Annual Budget

Fiscal Year 2009

Town of Davie, Florida

The Town of Davie

Annual Budget

Fiscal Year 2009

Councilmember Susan Starkey, Vice Mayor Marlon Luis, Mayor Tom Truex,
Councilmember Bryan Caletka, & Councilmember Michael Crowley

Gary Shimun, Town Administrator
William Ackerman, Budget & Finance Director
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Cover design by Braulio Rosa

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August 26, 2008

TOWN COUNCIL
Tom Truex
MAYOR

COUNCILMEMBERS

Bryan Caletka
District 1

Michael Crowley
District 2

Susan Starkey
District 3

Marlon Luis
District 4

Dear Mayor, Vice Mayor, and Council Members,

It is with great pleasure that I present to you the 2008-09 Fiscal Year proposed budget. As you are all aware, this budget year is unique in many ways including many new staff members, new management team members, and a General Fund budget reduction of $4.5 million, partially passed on by the State Legislature through Property Tax Amendment 1, decreased property values and other intergovernmental revenue cuts. During our goal-setting session, you communicated to us that your two main goals entering into the budget phase were to maintain the current level of services provided to Davie residents and to maintain our current level of staff as we move forward into the new fiscal year. It became our goal to help you achieve these objectives. I believe that we were able to achieve this by engaging in open dialogue with you, our Council, and by utilizing the expertise of our staff to bring transparency and timeliness to the process.

Not only were we able to achieve a balanced budget in a timely fashion, but we also worked to streamline and organize budget practices including the establishment of impact fee funds for parks and open space, fire, and police. In addition, the Forfeiture Fund was established to ensure that these monies are most effectively used to serve our citizens. These budget process initiatives were collaborative efforts among the Budget and Finance, Fire, Parks, and Police Departments. Budget and Finance was instrumental in assisting the Town Administrator's Office in the preparation of estimates and impact statements related to the financial impact on the Town of various state legislative property tax proposals.

The state of the Town's financials remain consistent with the economy. The combined millage rate increased from 4.8160 to 4.9531 as a result of a decrease in the tax base and an increase in the save our homes exemption. The Town proposes a millage rate completely compliant with what the taxpayers voted for in Amendment 1 and offers the typical homesteaded homeowner a savings of $90 in taxes for 2009, related to the Town of Davie portion. In addition, with the shaky state of the local and national economy in mind, we have taken a proactive stance to debt management and secured all future debts and bonds based on a fixed rate.

While other municipalities laid off employees, our department directors remained objective and flexible to ensure the assets that our employees bring to our Town are best

utilized and maintained. This was accomplished by simplifying the organizational structure in Development Services, and therefore creating a more harmonious and productive workflow among the Building, Fire, Code, Planning and Zoning, and Engineering Departments with Administration. The Police Department as well recognized huge efficiencies when it implemented a 12-hour shift schedule which has resulted in additional officers available on each shift. Also, the Public Works Department conducted an internal staff analysis, restructured and has better aligned itself to increase its ability to offer customer service. In addition, The Human Resources Department, in collaboration with all departments town-wide, has taken a more proactive stance in ensuring our employees have proper and adequate training, which will ensure our staff is able to maintain a competitive edge in their respective areas.

Also, instead of seeking ways to cut corners that might diminish services to the citizens of Davie, we relied on the proficiency and adeptness of our department directors to offer cutting edge advice and deliver innovative solutions. For example, Fire Administration has been instrumental in bringing new revenue sources such as the accident recovery cost program to the Town, which will enable us to recoup some of the losses incurred through vehicle accidents on our surrounding highways. The Police Department has implemented several programs and initiatives that will not only ensure the continued safety of our residents, but also will bring the Department more efficiency and better service overall. These projects include the construction of a new Forensic Crime Laboratory, the implementation of the OSSI information technology system, and a new police records management system.

In addition, the CDBG grant attained through the Housing and Community Development Department was extended to provide additional monies for emergency assistance, foreclosure assistance, scholarships for after school care, and capital improvements; this grant continues to supply much needed resources to our Town residents. The Parks and Recreation and Special Projects Departments continue to provide the amenities and events that our residents have come to know and enjoy; while the Utilities Department implemented the color removal system for the water treatment plant; a much desired service from our citizens. Finally, the Clerk's Office and TIMS worked together to implement the online Citizen Support Center so all departments can offer superior customer service to the residents of Davie.

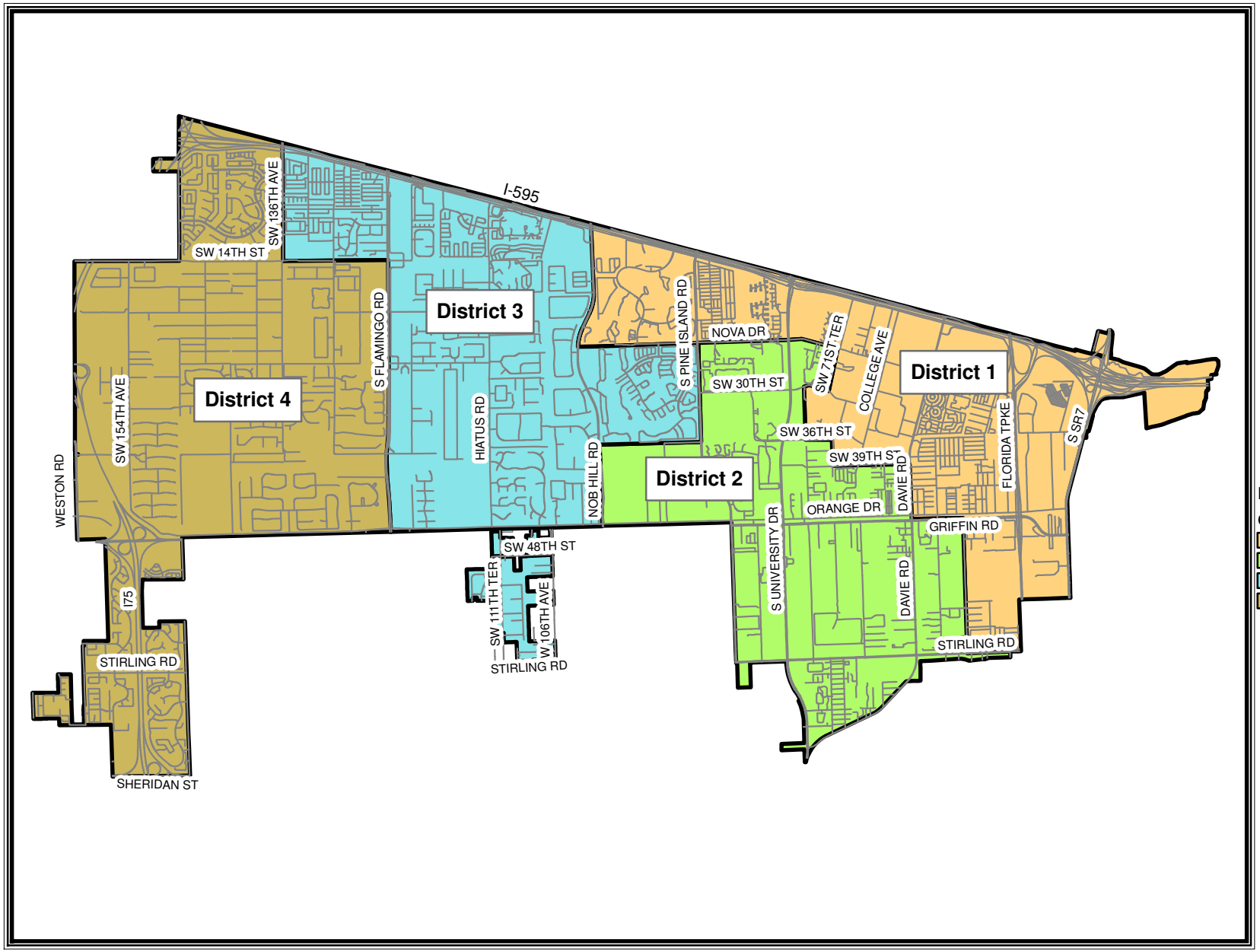
I realize the passing of the budget can be a daunting task, and I believe that by entering into this process with collaboration, trust, and innovative ideas we were able to achieve our budgetary goals and make strides for dealing with the gray economic cloud that continues to loom over the State and our community. I also ask that you continue to give full consideration to future presentations and new ideas, including fresh approaches for new revenues, organizational structures, and processes. It is imperative that we begin to work on a comprehensive strategic plan that will tie the visions, goals, and mission of the Town to the budget.

I look forward to working with you in this endeavor as it will ensure the success of future budgets and the prosperity of the Town. Thank you for your time and effort.

Sincerely,

Gary Shimun

Gary Shimun
Town Administrator



Town of Davie

Council District Map

LEGEND

Council Districts

- District 1 Bryan Caletka
- District 2 Michael Crowley
- District 3 Susan Starkey
- District 4 Marlon Luis

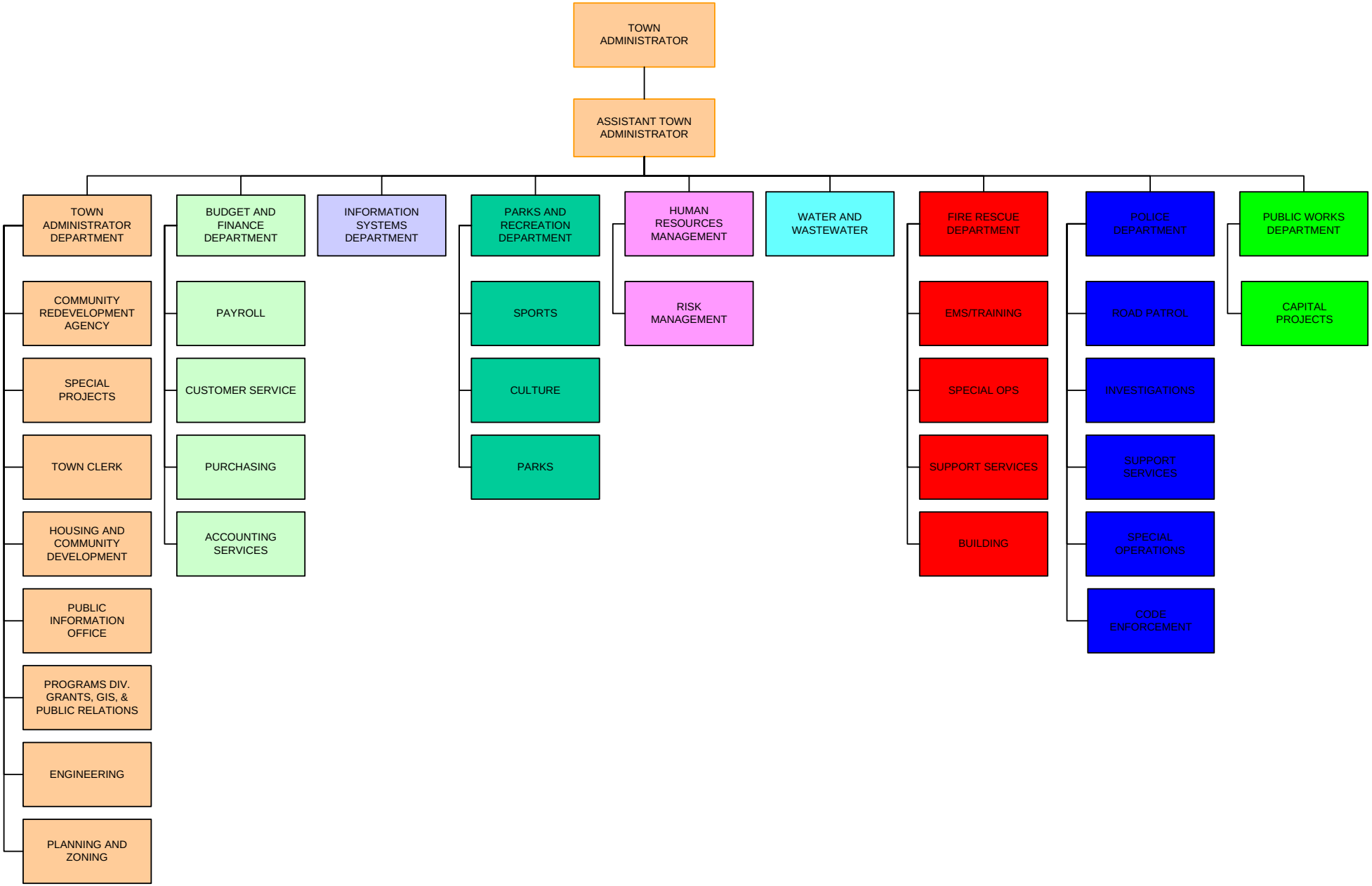
Mayor - Tom Truex

N W E S

1:90,069

Prepared by the Town of Davie
GIS Division,
Prepared by I. DeGroot
March 14, 2007

TOWN OF DAVIE
ORGANIZATIONAL CHART



Town of Davie, Florida
Operating Budget Calendar

December	Budget & Finance Department prepares Budget Calendar and Budget Preparation Instructions.
January	Budget kick-off meeting is held. Budget Instructions, Budget Calendar, and operating worksheets are issued to the departments. HTE budgeting module is enabled. Town Council's Goal Setting Workshop is scheduled.
February	Town Council Goal Setting Workshop is held. Budget requests are entered into the HTE budget module by Departments. Technology requests and Employee Change/Position Revision requests are submitted. Budget & Finance Department prepares initial payroll projection.
March	Budget & Finance Department distributes payroll projections to departments, reviews departmental budget requests, prepares revenue projections, and allocations of Town-wide expenses. Budget narratives and supporting schedules for budget requests are submitted by Departments.
April	Town Administrator meets with Department Directors and Budget & Finance Department to discuss budget requests and proposed operating budget. Budget and payroll projections are revised.
May	Budget and payroll projections are revised. Budget & Finance Department prepares draft budget for Town Administrator's review. Study is initiated to update the methodology of the annual Fire Assessment.
June	Property Appraiser provides estimated property values and tax rolls to Town. Draft budget is provided to the Town Council. First Town Council Budget Workshop is held over two day period. Revisions are made to proposed budget. Fire Services Special Assessment Methodology Report is received by the Town.
July	Property Appraiser provides Certification of Taxable Values to Town. State of Florida provides revenue estimates for shared revenues. Second Town Council Budget Workshop is held. Revisions are made to proposed budget.
August	TRIM notification of ad valorem millage rate and special assessments is prepared and delivered to Property Appraiser. Two budget hearings are scheduled for September. State of Florida revises revenue estimates for shared revenues. Third and Fourth Town Council Budget Workshops are held. Final revisions are made to the proposed budget. Town Administrator submits the recommended Budget to the Town Council.
September	Budget is legally adopted by Ordinance following two public hearings. Budget & Finance Department delivers ordinances adopting annual budget and millage rate to Property Appraiser and Revenue Collector.
October	Adopted budget goes into effect. Budget & Finance Department certifies TRIM compliance to Florida Department of Revenue.

Davie at a glance

- *Established 1925*
- *Incorporated 1961*
- *Land Area in Miles: 35.59*
- *Five-member Town Council, nonpartisan, an at-large Mayor and four Councilmembers elected by districts*
- *Town Administrator appointed by the Town Council*

Demographics

Population	
1980	20,515
1990	47,143
2000	75,720
2008 (Est.)	92,900
Median Age	37
Number of Households (Amer. Com Survey)	32,225
Median Household Income (Amer. Com Survey)	$56,733
Racial Composition	
White	59.72%
Hispanic	27.29%
African American	5.11%
Asian American	5.02%
Other	2.36%
Native American	0.50%

Education

Number of Public Schools	11
Elementary	7
Middle School	2
High School	2
Number of Private Schools (K-12)	16

Number of Accredited Higher Educational Institutions 7

- Nova Southeastern University
- Florida Atlantic University
- University of Florida
- Broward College (BC)
- McFatter Vocational
- Broward County Fire Academy
- Police Academy (located at BCC)

Economics

Property Tax Millage Rate

Operating Millage Rate	4.2456
Voter Approved Debt	0.7075
Total	4.9531

Bond Ratings

Moody's Investors Services	A2/A1
Standard and Poors	A+
Fitch Rating Services	A/A

Police

Sworn Police Officers	171
Number of Service Calls	75,000

Fire Rescue

Certified Firefighters	141
Number of Service Calls	13,000

Parks, Open Space, & Rec Facilities

Number of Town-owned Park Sites	43
Acreage Total	762
Number of County-owned Parks in Davie	5
Acreage Total	919
Park Attendance	325,000
Sports Programs (participants)	4,000
Summer Camp	400
Pool Attendance	80,000

Public Works

Roadways Maintained in Miles	304.05
Paved Recreational Trails Maintained in Miles	135
Equestrian Trails	86
Parks & Open Space Maintained	43
Structures Maintained	159
Drainage Structures maintained	2691

Utility District

Size in square miles: (approximately)	12
Miles of Water Lines	127
Fire Hydrants (estimate)	1,100
Miles Gravity Sewer Mains/Miles Force Main Piping	53/18
Manholes/Lift Stations	1,149/54
Water Treatment Capacity in MGD*	5.53
Wastewater Treatment Capacity in MGD	5.0
Average Water Flow in MGD	4.1
Average Wastewater Flow in MGD	3.5
Number of Accounts	9,494
Population	33,229

*MGD=Million Gallons per Day

Total Town Staff

Total Budgeted Positions	711

TOWN OF DAVIE
FY 2008 - 2009 ANNUAL BUDGET

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FY 2008/2009 BUDGET SUMMARY
ALL FUNDS

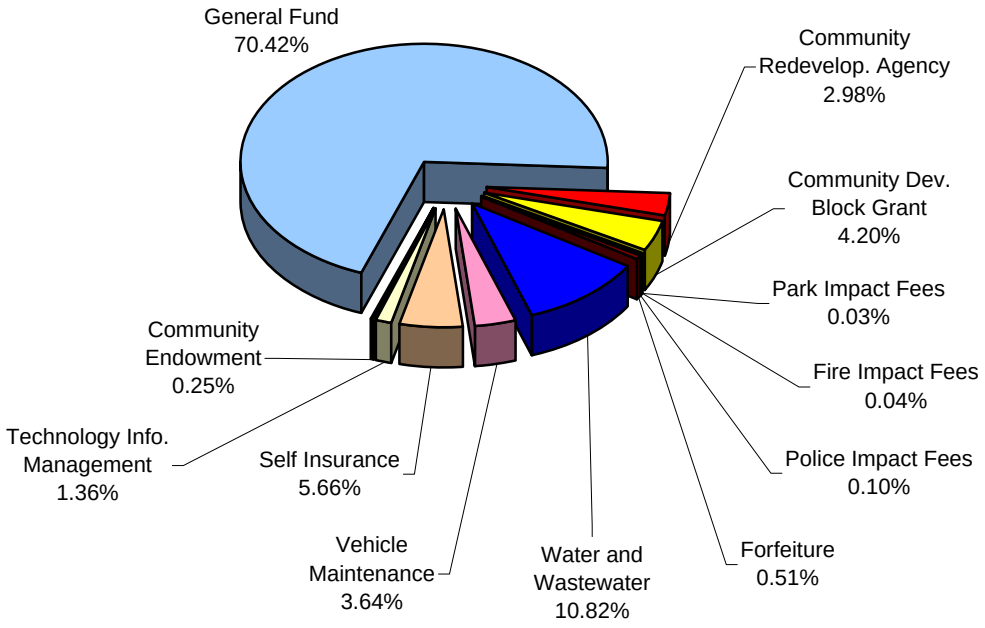
	FY 2007/2008 Original Budget	FY 2008/2009 Budget	% of Total	% Change from FY 2007/2008
REVENUES / SOURCES				
Advalorem Taxes	42,857,214	42,052,983	32.3%	-1.9%
Sales & Other Taxes	100,000	990,000	0.8%	890.0%
Charges for Service	16,162,717	20,816,690	16.0%	28.8%
Fines & Forfeitures	614,275	557,442	0.4%	-9.3%
Franchise Fees	15,915,391	15,850,839	12.2%	-0.4%
Intergovernmental	20,368,796	20,297,403	15.6%	-0.4%
Licenses & Permits	5,523,895	3,578,000	2.7%	-35.2%
Miscellaneous	10,974,473	10,219,552	7.8%	-6.9%
Other Sources	16,938,074	15,854,158	12.2%	-6.4%
TOTAL REVENUES	**129,454,835**	**130,217,067**	**100.0%**	**0.6%**
EXPENDITURES / USES				
General Government	31,959,157	27,933,471	21.5%	-12.6%
Public Safety	55,161,686	55,129,988	42.3%	-0.1%
Physical Environment	10,311,045	14,317,175	11.0%	38.9%
Economic Environment	5,147,656	5,891,958	4.5%	14.5%
Transportation	7,052,634	7,984,596	6.1%	13.2%
Culture & Recreation	5,288,428	5,088,546	3.9%	-3.8%
Human Service	8,146,615	7,365,000	5.7%	-9.6%
Internal Service	6,387,614	6,506,333	5.0%	1.9%
TOTAL EXPENDITURES	**129,454,835**	**130,217,067**	**100.0%**	**0.6%**

FY 2008/2009

ESTIMATED REVENUES BY FUND

Operational Funds	FY 2008 Original Budget	FY 2009 Estimated Revenue	% of Total Budget	% +/- From Prior Yr
General Fund	$96,237,651	$91,694,384	70.42%	-4.7%
Community Redevelop. Agency	$3,819,243	$3,884,043	2.98%	1.7%
Community Dev. Block Grant	$4,701,831	$5,468,384	4.20%	16.3%
Park Impact Fees	$0	$40,000	0.03%	0.0%
Fire Impact Fees	$0	$50,000	0.04%	0.0%
Police Impact Fees	$0	$125,000	0.10%	0.0%
Forfeiture	$0	$665,250	0.51%	0.0%
Water and Wastewater	$9,924,224	$14,087,000	10.82%	41.9%
Vehicle Maintenance	$4,096,997	$4,738,390	3.64%	15.7%
Self Insurance	$8,146,615	$7,365,000	5.66%	-9.6%
Technology Info. Management	$2,290,617	$1,767,943	1.36%	-22.8%
Community Endowment	$237,657	$331,673	0.25%	39.6%
TOTAL ESTIMATED REVENUES	**$129,454,835**	**$130,217,067**	**100.00%**	**0.6%**

FY 2009 Estimated Revenues By Fund

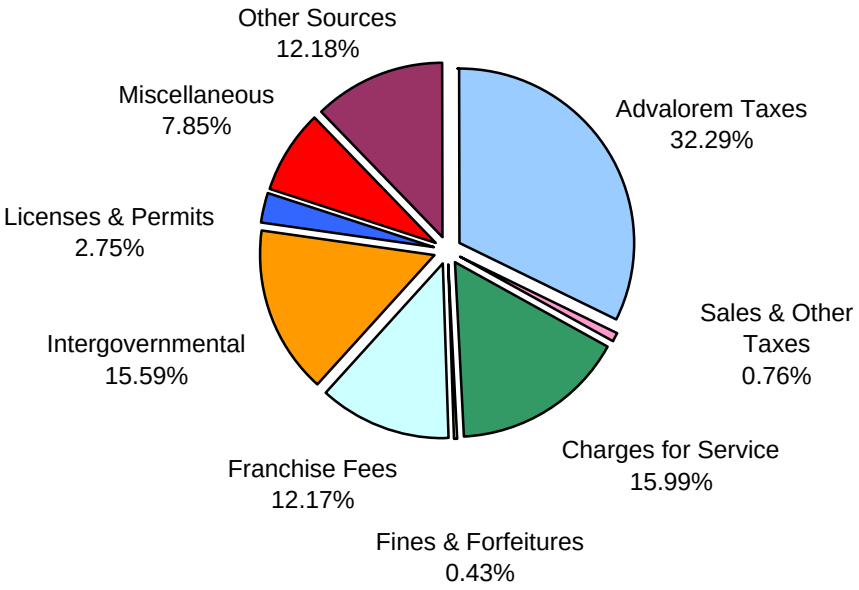


FY 2008/2009

ESTIMATED REVENUES BY SOURCE - ALL FUNDS

Revenue Source	FY 2008 Original Budget	FY 2009 Estimated Revenue
Advalorem Taxes	$42,857,214	$42,052,983
Sales & Other Taxes	$100,000	$990,000
Charges for Service	$16,162,717	$20,816,690
Fines & Forfeitures	$614,275	$557,442
Franchise Fees	$15,915,391	$15,850,839
Intergovernmental	$20,368,796	$20,297,403
Licenses & Permits	$5,523,895	$3,578,000
Miscellaneous	$10,974,473	$10,219,552
Other Sources	$16,938,074	$15,854,158
TOTAL	$129,454,835	$130,217,067

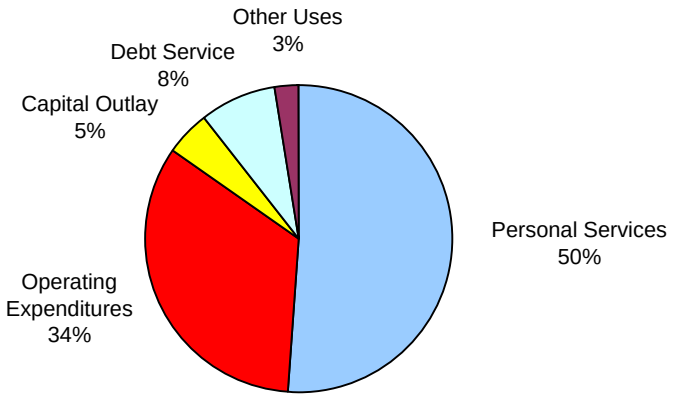
FY 2009 TOTAL ESTIMATED REVENUES BY SOURCE



FY 2008/2009

APPROPRIATIONS BY EXPENDITURE TYPE - ALL FUNDS

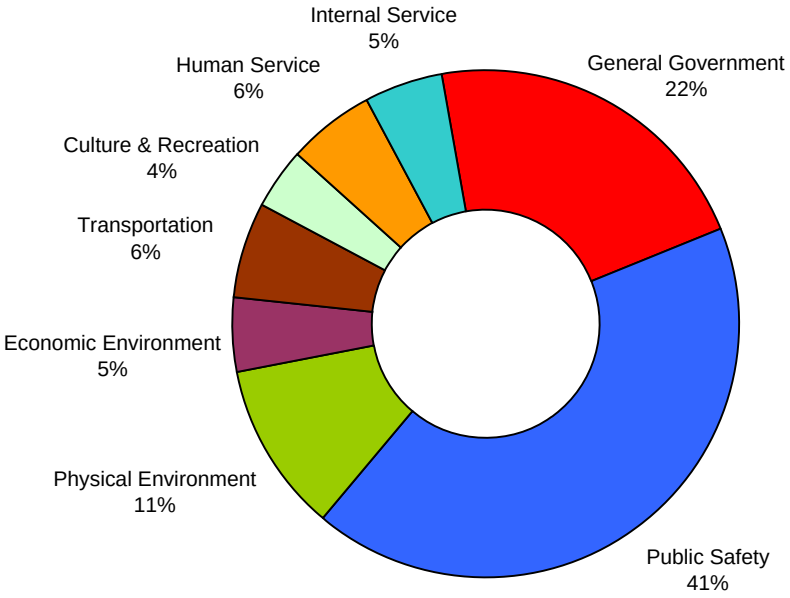
Allocation of Expenditures	Personal Services	Operating Expenditures	Capital Outlay	Debt Service	Other Uses	Total
General Fund						
Town Administrator	$ 1,062,700	$ 1,201,564	$ 3,600	$ -	$ -	$ 2,267,864
Budget & Finance	1,190,099	130,744	11,480	-	-	1,332,323
Town Clerk	504,354	286,621	4,864	-	-	795,839
Engineering Division	932,746	188,331	28,468	-	-	1,149,545
Planning & Zoning Division	892,999	594,753	23,703	-	-	1,511,455
Law Enforcement Services	26,798,448	5,225,245	438,974	-	-	32,462,667
Fire Protection Services	18,872,131	2,722,072	269,368	-	-	21,863,571
Building Division	3,141,462	445,066	41,865	-	-	3,628,393
Public Works	4,009,812	3,493,609	350	-	-	7,503,771
Special Projects	531,138	280,866	-	-	-	812,004
Parks & Recreation	2,823,731	1,431,971	20,840	-	-	4,276,542
Human Resources	612,565	298,248	8,442	-	-	919,255
Housing & Community Dev.	344,820	78,104	-	-	-	422,924
Town Attorney	-	599,741	-	-	-	599,741
Debt Service	-	-	-	8,528,065	-	8,528,065
Non-Departmental	-	2,113,328	-	-	1,507,097	3,620,425
SUBTOTAL GENERAL FUND	**$ 61,717,005**	**$ 19,090,263**	**$ 851,954**	**$ 8,528,065**	**$ 1,507,097**	**$ 91,694,384**
Other Funds						
Community Redevelopment Agency	$ 424,383	$ 3,457,850	$ 1,810	$ -	$ -	$ 3,884,043
Community Dev. Block Grant	171,720	4,347,908	948,756	-	-	5,468,384
Parks/OS Impact Fees	-	-	-	-	40,000	40,000
Fire Impact Fees	-	-	-	-	50,000	50,000
Police Impact Fees	-	-	125,000	-	-	125,000
Forfeiture	-	665,250	-	-	-	665,250
Water & Wastewater	3,434,194	5,001,900	2,077,240	1,799,945	1,773,721	14,087,000
Vehicle Maintenance	-	3,008,390	1,730,000	-	-	4,738,390
Self Insurance	-	7,365,000	-	-	-	7,365,000
Technology Information Management	805,313	464,922	497,708	-	-	1,767,943
Community Endowment	-	331,673	-	-	-	331,673
SUBTOTAL OTHER FUNDS	**$ 4,835,610**	**$ 24,642,893**	**$ 5,380,514**	**$ 1,799,945**	**$ 1,863,721**	**$ 38,522,683**
TOTAL ALL FUNDS	**$ 66,552,615**	**$ 43,733,156**	**$ 6,232,468**	**$ 10,328,010**	**$ 3,370,818**	**$ 130,217,067**



FY 2008/2009 ESTIMATED APPROPRIATIONS BY EXPENDITURE CATEGORY - ALL FUNDS

Catgories	General Fund	CRA Fund	CDBG Fund	Other Special Revenue Funds	Water & Wastewater Fund	Internal Service Funds	TOTAL
General Government	$ 23,727,755	$ 3,884,043	$ -	$ 421,673	$ -	$ -	**$ 28,033,471**
Public Safety	54,339,738	-	-	790,250	-	-	**55,129,988**
Physical Environment	230,175	-	-	-	14,087,000	-	**14,317,175**
Economic Environment	423,574	-	5,468,384	-	-	-	**5,891,958**
Transportation	7,884,596	-	-	-	-	-	**7,884,596**
Culture & Recreation	5,088,546	-	-	-	-	-	**5,088,546**
Human Service	-	-	-	-	-	7,365,000	**7,365,000**
Internal Service	-	-	-	-	-	6,506,333	**6,506,333**
TOTALS	**$ 91,694,384**	**$ 3,884,043**	**$ 5,468,384**	**$ 1,211,923**	**$ 14,087,000**	**$ 13,871,333**	**$ 130,217,067**

FY 2009 Appropriations by Category & Percent of Total Budget



MULTI-YEAR COMPARISON OF BUDGETED POSITIONS BY DEPARTMENT

Department	Title of Position	# Funded Positions FY2005	# of Funded Positions FY2006	# of Funded Positions FY2007	Revised # Approved Positions FY 2008*	# of Funded Positions FY2009	# of Unfunded Positions FY2009
Town Administrator	Mayor	1	1	1	1	1	
	Council Members	4	4	4	4	4	
	Administrative Aide	2	2	2	3	2	
	Assistant TA	1	1	1	1	1	
	College Intern	0	0	0	0	0	
	Executive Asst. to TA	1	1	1	0	1	
	Town Administrator	1	1	1	1	1	
	Clerk Typist I	1	1	1	0	0	
	Economic Dev Manager	1	1	0	0	0	
	GIS Manager	0	1	1	1	1	
	GIS Project Leader	1	1	0	0	0	
	GIS Technician	1	0	0	0	0	
	Grants Specialist	1	1	1	1	1	
	Graphics Coordinator	0	0	0	0	0	
	Programs Admin	1	0	0	0	0	
	Program Manager	0	2	2	2	2	
	Program Specialist	0	0	0	0	0	
	Public Information Officer	0	1	1	1	1	
	Public Relations Coor.	1	1	1	1	1	
	Safe Neighborhoods Coord.	0	0	0	0	0	
	Secretary (Conf.)	1	0	1	1	1	
	Dept. Subtotal	**18**	**19**	**18**	**17**	**17**	**0**
Budget & Finance	Account Services Supervisor	1	0	0	0	0	
	Accountant I	0	1	1	1	1	
	Accountant II	0	1	2	1	1	
	Accounting Manager	0	1	1	1	1	
	Administrative Aide	1	1	1	1	1	
	Budget/Finance Director	1	1	1	1	1	
	Budget Manager	0	0	0	0	1	
	Buyer	0	1	2	2	2	
	Cashier/Receptionist	2	2	2	2	2	
	Clerk Customer Relation I	1	1	1	1	1	
	College Intern	3	4	4	4	4	
	Cust. Rel. Spvsr	1	1	1	1	1	
	Deputy Budget/Finance Dir.	1	1	1	1	1	
	Finance & Budget Analyst	0	0	1	1	0	
	Finance Clerk I	3	2	2	2	2	
	Finance Clerk II	1	1	1	1	1	
	Fixed Asset Specialist	1	0	0	0	0	
	Graduate Intern	1	0	0	0	0	
	High School Intern	0	0	0	0	0	
	Payroll Assistant	1	1	1	1	1	
	Payroll Technician	1	1	1	1	1	
	Procurement Manager	1	1	1	1	1	
	Revenue Specialist	1	0	0	0	0	
	Dept. Subtotal	**21**	**21**	**24**	**23**	**23**	**0**
TIMS	Administrative Secretary	0	1	1	1	1	
	Clerk Typist II	1	0	0	0	0	
	College Intern	1	1	1	1	1	
	Information Specialist I	5	4	4	4	4	
	Information Specialist II	0	1	1	1	1	
	IS Director	1	1	1	1	1	
	IS Supervisor	1	1	1	1	1	
	Dept. Subtotal	**9**	**9**	**9**	**9**	**9**	**0**
Town Clerk	Administrative Secretary	0	1	1	1	1	
	Assistant TC	1	1	1	1	1	
	Clerk Typist II	1	0	0	0	0	
	College Intern	1	0	0	0	0	
	Graduate Intern	0	1	1	0	0	

MULTI-YEAR COMPARISON OF BUDGETED POSITIONS BY DEPARTMENT

Department	Title of Position	# Funded Positions FY2005	# of Funded Positions FY2006	# of Funded Positions FY2007	Revised # Approved Positions FY 2008*	# of Funded Positions FY2009	# of Unfunded Positions FY2009
	High School Intern	0	0	0	0	0	
	Office Assistant	1	2	2	2	2	
	Secretary	2	1	1	1	1	
	Town Clerk	1	1	1	1	1	
	Dept. Subtotal	**7**	**7**	**7**	**6**	**6**	**0**
Human Resources	Administrative Aide	1	1	1	1	1	
	Asst. Human Resources Dir.	1	1	1	1	0	
	College Intern	0	0	0	0	0	
	High School Intern	2	2	2	0	0	
	Human Resource Analyst	1	1	1	1	1	
	HR Labor Relation	0	0	1	0	0	
	HR Assistant	2	2	3	3	1	
	HR Coordinator	0	0	0	1	2	
	HR Director	1	1	1	1	1	
	HR Technician	1	1	1	1	1	
	Risk Management Technician	0	0	0	0	0	
	Risk Manager	1	1	0	0	0	
	Dept. Subtotal	**10**	**10**	**11**	**9**	**7**	**0**
Development Services							
Code	Administrative Secretary	0	1	1	1	0	
	Chief Code Compliance Inspector	1	1	1	1	0	
	Clerk Typist II	0	1	1	1	0	
	Code Compliance Inspector	5	4	4	3	0	
	Code Compliance Inspector II	0	1	1	1	0	
	Code Compliance Officer	1	1	1	1	0	
	Secretary	0	1	1	1	0	
	Subtotal	***7***	10	10	9	0	
Engineering	Administrative Secretary	1	1	1	1	0	
	Asst. Town Engineer	1	1	1	1	1	
	Building Inspector	1	0	0	0	0	
	Chief Engineering Inspector	1	1	1	1	1	
	Clerk Typist I	1	0	0	0	0	
	Deputy Building Official	1	0	0	0	0	
	Electrical Inspector	1	0	0	0	0	
	Engineering Inspector	3	3	3	3	3	
	Engineer II	1	1	1	1	0	
	Office Supervisor	0	0	0	0	1	
	Permit Clerk	0	1	1	1	1	
	Town Eng./Asst. Dev Svc Dir.	1	1	1	1	1	
	Subtotal	***12***	9	9	9	8	
P&Z	Administrative Secretary	1	1	1	1	1	
	Chief Landscape Inspector	1	1	1	1	1	
	College Intern	1	0	0	1	0	
	Deputy Planning & Zoning Manager	1	1	1	1	1	
	Landscape Inspector	1	1	1	1	1	
	Office Supervisor	0	1	1	1	1	
	Permit Clerk	0	1	1	1	1	
	Planner I	2	2	2	1	1	
	Planner II	3	3	3	3	2	
	Planner III	0	1	1	1	1	
	Planning Supervisor	2	0	0	0	0	
	Planning & Zoning Manager	1	1	1	1	1	
	Urban Forester	1	1	1	1	0	
	Zoning Clerk	0	1	1	1	1	
	Zoning Inspector	0	1	1	1	1	
	Zoning Tech I	1	1	1	1	0	
	Subtotal	***15***	*17*	*17*	*17*	*13*	

MULTI-YEAR COMPARISON OF BUDGETED POSITIONS BY DEPARTMENT

Department	Title of Position	# Funded Positions FY2005	# of Funded Positions FY2006	# of Funded Positions FY2007	Revised # Approved Positions FY 2008*	# of Funded Positions FY2009	# of Unfunded Positions FY2009
Administration	Asst to Dev Svcs Director	1	1	1	1	0	
	Director Dev Svc/Engineer	1	1	1	1	0	
	Economic Development	0	0	1	0	0	
	Subtotal	***2***	*2*	*3*	*2*	*0*	
Building	Administrative Secretary	3	1	1	1	0	
	Building Inspector	9	11	11	9	0	
	Building Official	1	1	1	1	0	
	Bldg Plans Examiner	9	9	9	8	0	
	Chief Bldg. Inspector	1	1	1	1	0	
	Chief Electrical Inspector	1	1	1	1	0	
	Chief Mechanical Inspector	1	1	1	1	0	
	Chief Plumbing Inspector	1	1	1	1	0	
	Clerk Typist I	3	2	2	1	0	
	Clerk Typist II	1	0	0	0	0	
	College Intern	0	1	1	0	0	
	Deputy Building Official	0	1	1	1	0	
	Electrical Inspector	2	2	2	2	0	
	Mechanical Inspector	1	2	2	1	0	
	Office Supervisor	2	1	1	1	0	
	Permit Clerk	11	8	8	7	0	
	Permit Examiner	1	1	1	1	0	
	Plumbing Inspector	1	2	2	1	0	
	Program Manager	0	0	0	0	0	
	Subtotal	***48***	*46*	*46*	*38*	*0*	
	Dept. Subtotal	**84**	**84**	**85**	**75**	**21**	**0**
Law Enforcement	Administrative Aide	1	1	1	1	1	
	Administrative Secretary	4	4	4	4	4	
	Assistant Police Chief	0	0	0	0	0	
	Chief of Police	1	1	1	1	1	
	College Intern	2	3	3	3	3	
	Community Affairs Rep	1	1	1	1	1	
	Crime Scene Technician	3	3	3	2	2	
	Finance Clerk I	3	3	3	2	2	
	Finance Clerk II	1	1	1	1	1	
	High School Intern	2	0	0	0	0	
	Human Resources Coordinator	0	0	1	1	1	
	Office Supervisor	4	4	4	4	4	
	Police Captain	3	3	3	3	0	
	Police Lieutenant	9	9	9	7	7	
	Police Major	2	2	2	1	3	
	Police Officer	145	137	149	140	140	
	Police Reserve	6	6	6	6	0	
	Police Program Specialist	0	0	0	1	1	
	Police Sergeant	20	20	20	20	20	
	Police Service Aide	0	13	13	12	12	
	Police Service Aide, Special Assignment	49	36	36	34	34	
	Secretary	0	0	0	0	0	
	Subtotal	256	247	260	244	237	
Code	Administrative Secretary	0	0	0	0	1	
	Chief Code Compliance Inspector	0	0	0	0	1	
	Clerk Typist II	0	0	0	0	1	
	Code Compliance Inspector	0	0	0	0	3	
	Code Compliance Inspector II	0	0	0	0	1	
	Code Compliance Official	0	0	0	0	1	
	Secretary	0	0	0	0	1	
	Subtotal	0	0	0	0	9	0
	Dept. Subtotal	**256**	**247**	**260**	**244**	**246**	**0**

MULTI-YEAR COMPARISON OF BUDGETED POSITIONS BY DEPARTMENT

Department	Title of Position	# Funded Positions FY2005	# of Funded Positions FY2006	# of Funded Positions FY2007	Revised # Approved Positions FY 2008*	# of Funded Positions FY2009	# of Unfunded Positions FY2009
Fire Protection	Administrative Aide	1	1	1	1	0	
	Administrative Secretary	1	1	1	1	1	
	Assistant Fire Chief	0	3	3	3	2	1
	Assistant to DS Director	0	0	0	0	1	
	Clerk Typist I	2	2	2	2	2	
	Clerk Typist II	2	2	2	2	2	
	Deputy Fire Chief	1	1	1	1	1	
	EMS Coordinator	1	0	0	0	0	
	Fire Administrative Analyst	0	0	0	0	1	
	Fire Admin Services Manager	1	1	1	1	0	
	Fire Battalion Chief	7	7	7	6	6	
	Fire Captain	5	5	5	5	6	
	Fire Chief	1	1	1	1	1	
	Fire Division Chief	2	0	0	0	0	
	Fire Driver Engineer	29	26	26	24	24	
	Fire Inspector	6	4	4	4	4	
	Fire Inspector Supervisor	1	1	1	1	1	
	Fire Lieutenant	29	25	25	21	21	
	Fire Marshal	1	1	1	1	1	
	Fire Plans Examiner	1	1	1	1	0	1
	Fire Support Services Manager	1	1	1	1	1	
	Fire Training Officer	1	1	1	1	0	
	Fire Rescue Service Aide	2	2	2	2	2	
	Firefighter/Paramedic	87	86	86	82	74	0
	Subtotal	182	172	172	161	151	2
Building	Administrative Secretary	0	0	0	0	1	
	Building Inspector	0	0	0	0	6	
	Building Official	0	0	0	0	1	
	Bldg Plans Examiner	0	0	0	0	8	
	Chief Bldg. Inspector	0	0	0	0	1	
	Chief Electrical Inspector	0	0	0	0	1	
	Chief Mechanical Inspector	0	0	0	0	1	
	Chief Plumbing Inspector	0	0	0	0	1	
	Clerk Typist I	0	0	0	0	1	
	Clerk Typist II	0	0	0	0	0	
	College Intern	0	0	0	0	0	
	Deputy Building Official	0	0	0	0	0	
	Electrical Inspector	0	0	0	0	1	
	Mechanical Inspector	0	0	0	0	1	
	Office Supervisor	0	0	0	0	1	
	Permit Clerk	0	0	0	0	7	
	Permit Examiner	0	0	0	0	1	
	Plumbing Inspector	0	0	0	0	0	
	Program Manager	0	0	0	0	1	0
	Subtotal	0	0	0	0	33	0
	Dept. Subtotal	**182**	**172**	**172**	**161**	**184**	**2**
Public Works	Administrative Aide	1	1	0	0	0	
	Assistant Public Works Director	0	0	0	0	1	
	Assistant Public Works Manager	2	2	2	2	0	
	Caretaker	1	1	1	1	1	
	Clerk Typist I	2	1	1	1	1	1
	Clerk Typist II	1	2	2	2	1	
	Construction Technician	0	1	1	1	1	
	Crew Leader	10	7	8	7	8	
	Equipment Operator	1	1	1	1	2	
	Laborer	6	0	0	0	0	
	Laborer PT Seasonal	4	0	4	0	0	
	Maintenance Services Supervisor	1	1	1	1	4	
	Maintenance Technician I	35	36	36	34	32	
	Maintenance Technician III	1	1	1	1	1	

MULTI-YEAR COMPARISON OF BUDGETED POSITIONS BY DEPARTMENT

Department	Title of Position	# Funded Positions FY2005	# of Funded Positions FY2006	# of Funded Positions FY2007	Revised # Approved Positions FY 2008*	# of Funded Positions FY2009	# of Unfunded Positions FY2009
	Office Supervisor	0	0	1	1	1	
	Operations Supervisor	9	8	8	8	3	
	Park Ranger	0	0	0	0	0	
	Project Manager	2	2	2	2	2	
	Public Works/Capital Proj Dir	1	1	1	1	1	
	Urban Forester	0	0	0	0	1	
	Dept. Subtotal	**77**	**65**	**70**	**63**	**60**	**1**
Special Projects	Administrative Secretary	0	0	1	1	1	
	Equipment Operator	1	1	1	1	1	
	Events Specialist	1	1	1	1	1	
	Maintenance Technician	2	2	2	2	2	
	Public Info Specialist	0	0	0	0	0	
	Recreation Leader	1	1	1	1	1	
	Secretary	1	1	0	0	0	
	Special Projects Director	1	1	1	1	1	
	Dept. Subtotal	**7**	**7**	**7**	**7**	**7**	**0**
Parks & Recreation	Activity Leader	11	11	11	0	0	
	Admin Aide	1	0	0	0	0	
	Administrative Secretary	0	1	1	1	1	
	Clerk Typist I	0	1	1	1	1	
	Clerk Typist II	3	2	2	2	2	
	College Intern	0	0	0	0	0	
	Counselor	24	24	24	0	0	
	Crew Leader	5	6	6	6	6	
	Fitness Coordinator	1	1	1	1	1	
	Fitness Specialist	1	1	1	1	1	
	Fitness Technician	1	1	1	1	1	
	Junior Counselor	4	4	4	0	0	
	Maintenance Tech I, Will Call	2	1	1	1	1	
	Maintenance Tech I	3	3	3	3	3	
	Operations Supervisor	2	2	2	2	2	
	Park Ranger	12	12	12	8	7	
	Park Ranger Supervisor	1	0	0	0	0	
	Parks & Recreation Director	1	1	1	1	1	
	Pool Lifeguard, PT Regular	10	10	10	10	10	
	Pool Lifeguard, PT Season	18	18	18	18	18	
	Program Supervisor	13	13	13	0	0	
	Recreation Attendant	14	14	14	13	11	
	Recreation Attendant, Will Call	5	5	5	1	1	
	Recreation Coordinator	1	2	2	2	2	
	Recreation Leader	16	10	12	9	9	
	Recreation Leader, Will Call	0	3	3	1	1	
	Seasonal Laborer	0	0	0	0	0	
	Secretary	1	1	1	1	1	
	Dept. Subtotal	**150**	**147**	**149**	**83**	**80**	**0**
Water & Sewer	Administrative Aide	1	1	1	1	1	
	Assistant Utilities Director	0	0	0	0	1	
	Field Customer Service	2	2	2	2	2	
	Lead Operator	2	2	2	2	2	
	Lift Station Operator	3	3	3	3	3	
	Lift Station Trainee	1	0	0	0	1	
	Office Assistant	1	1	1	1	1	
	Plant Operator I	7	7	7	7	7	
	Plant Operator II	7	7	7	7	7	
	Plant Operator Trainee	0	1	1	1	1	
	Secretary	0	0	0	0	0	
	Superintendent of Operations, UT	2	2	2	2	2	
	Util Field Technicians/Trainees	6	4	4	4	5	
	Util Field Technician II	1	4	4	4	4	

MULTI-YEAR COMPARISON OF BUDGETED POSITIONS BY DEPARTMENT

Department	Title of Position	# Funded Positions FY2005	# of Funded Positions FY2006	# of Funded Positions FY2007	Revised # Approved Positions FY 2008*	# of Funded Positions FY2009	# of Unfunded Positions FY2009
	Util Maintenance Mechanic	1	1	1	1	1	
	Util Maintenance Supervisor	1	1	1	1	1	
	Utilities Director	1	1	1	1	1	
	Dept. Subtotal	**36**	**37**	**37**	**37**	**40**	**0**
T.A. Capital OU							
Town Admin Off.	Crew Leader	0	0	0	0	0	
	Construction Tech.	1	0	0	0	0	
	Laborer	3	0	0	0	0	
	Maintenance Tech I	0	0	0	0	0	
	Project Manager	0	0	0	0	0	
Engineering	Seasonal Laborer	2	0	0	0	0	
	Dept. Subtotal	**6**	**0**	**0**	**0**	**0**	**0**
Housing &	Assistant Programs Manager	0	0	0	0	0	
Community	Crew Leader	1	0	1	1	0	
Development	Housing & Community Dev. Dir.	1	1	1	1	1	
	Neighborhood Resource Spec	0	2	2	2	2	
	Neighborhood Revit Pgm	0	1	1	1	1	
	Office Supervisor	1	1	1	1	1	
	Program Specialist	1	1	1	1	1	
	Recreation Leader	0	3	1	0	0	
	Safe Neighborhoods Coord	1	0	0	0	0	
	Youth Coordinator	0	1	1	1	0	
	Housing Specialist	0	0	0	0	0	
	Dept. Subtotal	**5**	**10**	**9**	**8**	**6**	**0**
Community	Admin Secretary	1	0	0	0	0	
Redevelopment	Assistant to Department Director	0	1	1	1	1	
Agency	Code Compliance Inspector	0	0	1	1	1	
	Planner II	0	0	1	0	0	
	Plannner III	0	0	0	0	1	
	Redevelopment Administrator	1	1	1	1	1	
	Dept. Subtotal	**2**	**2**	**4**	**3**	**4**	**0**
	Positions Subtotal	**870**	**837**	**862**	**745**	**710**	**3**
	FF/PM/Retiree budgeted through payroll	**1**	**2**	**1**	**1**	**1**	
	TOTAL POSITIONS	**871**	**839**	**863**	**746**	**711**	**3**

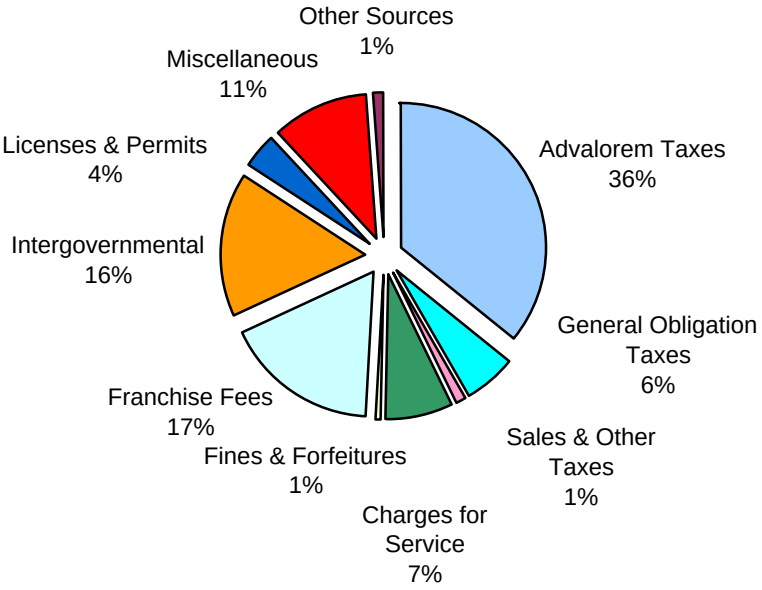
* During FY2008, 11 vacant sworn positions were eliminated in the Police Department related to execution of a new Collective Bargaining Agreement with the Fraternal Order of Police. 52 summer/seasonal positions were eliminated from the Parks & Recreation Department due to the private contracting of the Town's summer camp programs.

FY 2008/2009

ESTIMATED REVENUES BY SOURCE - GENERAL FUND

Revenue Source	FY 2008 Original Budget	FY 2009 Estimated Revenue
Advalorem Taxes	$33,533,429	$32,847,239
General Obligation Taxes	$5,585,142	$5,467,101
Sales & Other Taxes	$100,000	$990,000
Charges for Service	$6,498,387	$6,709,290
Fines & Forfeitures	$614,275	$557,442
Franchise Fees	$15,915,391	$15,850,839
Intergovernmental	$15,666,965	$14,829,019
Licenses & Permits	$5,523,895	$3,578,000
Miscellaneous	$10,686,816	$9,754,552
Other Sources	$2,113,351	$1,110,902
TOTAL	$96,237,651	$91,694,384

FY 2009
Estimated General Fund Revenues By Source

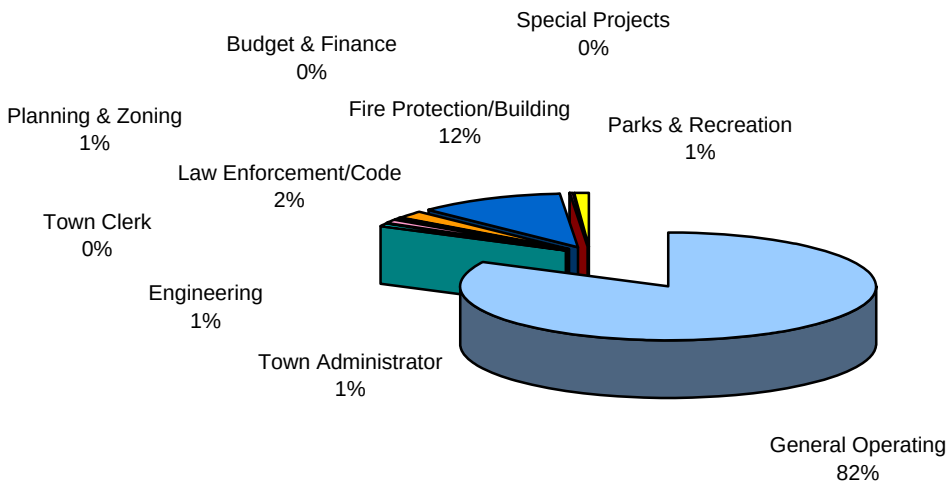


FY 2008/2009

ESTIMATED REVENUES BY DEPARTMENT - GENERAL FUND

Revenue Source	FY 2008 Original Budget	FY 2009 Estimated Revenue	% of Budget
General Operating	$ 77,001,353	$ 75,746,628	82.61%
Town Administrator	563,649	564,240	0.62%
Engineering	1,152,000	1,019,500	1.11%
Planning & Zoning	784,000	637,000	0.69%
Budget & Finance	-	25,000	0.03%
Town Clerk	-	50,000	0.05%
Law Enforcement/Code	2,559,776	1,834,997	2.00%
Fire Protection/Building	12,323,055	10,643,691	11.61%
Public Works	5,000	-	0.00%
Special Projects	325,060	257,310	0.28%
Parks & Recreation	1,523,758	916,018	1.00%
TOTAL	$ 96,237,651	$ 91,694,384	100.00%

FY 2009
Estimated General Fund Revenues By Dept.

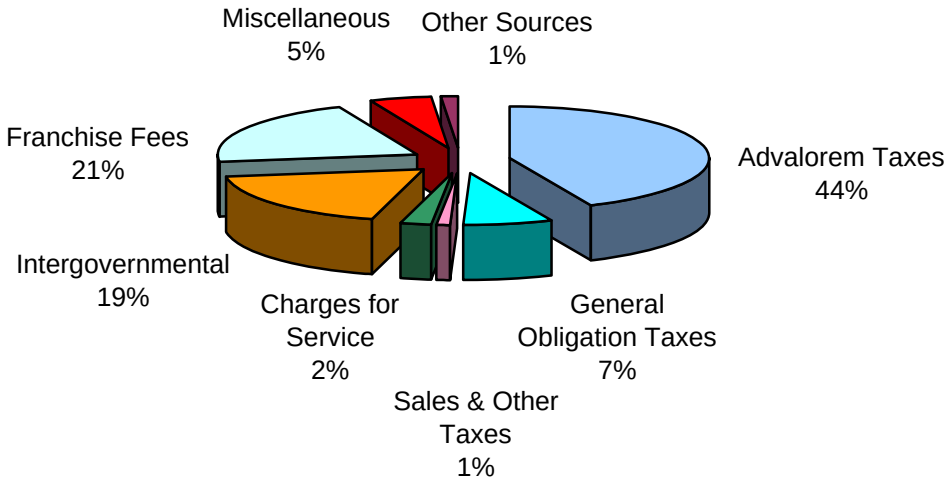


TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

GENERAL FUND
GENERAL OPERATING

Advalorem Taxes	$	32,847,239
General Obligation Taxes		5,467,101
Sales & Other Taxes		890,000
Charges for Service		1,857,461
Intergovernmental		14,040,200
Franchise Fees		15,850,839
Miscellaneous		3,687,400
Other Sources		1,106,388
TOTAL REVENUE	**$**	**75,746,628**

General Operating Estimated Revenues by Source

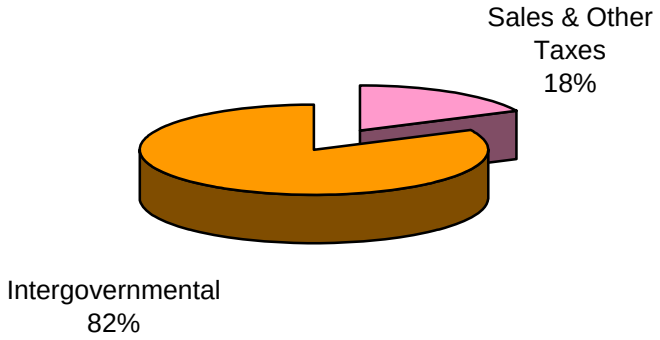


TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

GENERAL FUND
TOWN ADMINISTRATOR

Sales & Other Taxes	$	100,000
Intergovernmental		464,240
TOTAL REVENUE	**$**	**564,240**

Town Administrator Department
Estimated Revenues by Source

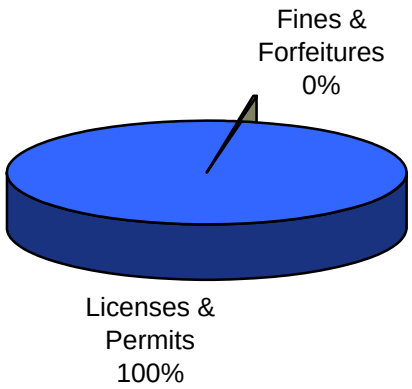


TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

GENERAL FUND
ENGINEERING DIVISION

Licenses & Permits	$	1,018,000
Fines & Forfeitures		1,500
TOTAL REVENUE	**$**	**1,019,500**

Engineering Division
Estimated Revenues by Source

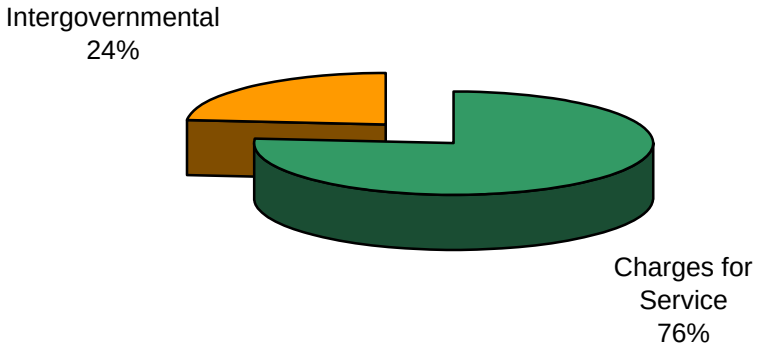


TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

GENERAL FUND
PLANNING & ZONING

Charges for Service	$	487,000
Intergovernmental		150,000
TOTAL REVENUE	**$**	**637,000**

Planning & Zoning Division
Estimated Revenues by Source

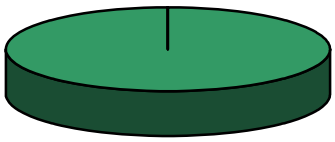


TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

GENERAL FUND
BUDGET & FINANCE DEPARTMENT

Charges for Service	$ 25,000
TOTAL REVENUE	**$ 25,000**

Budget & Finance Department
Estimated Revenues by Source



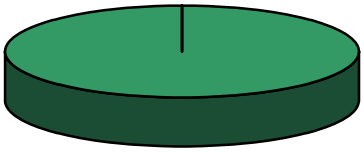
Charges for
Service
100%

TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

GENERAL FUND
TOWN CLERK'S OFFICE

Charges for Service	$ 50,000
TOTAL REVENUE	**$ 50,000**

Town Clerk's Office
Estimated Revenues by Source



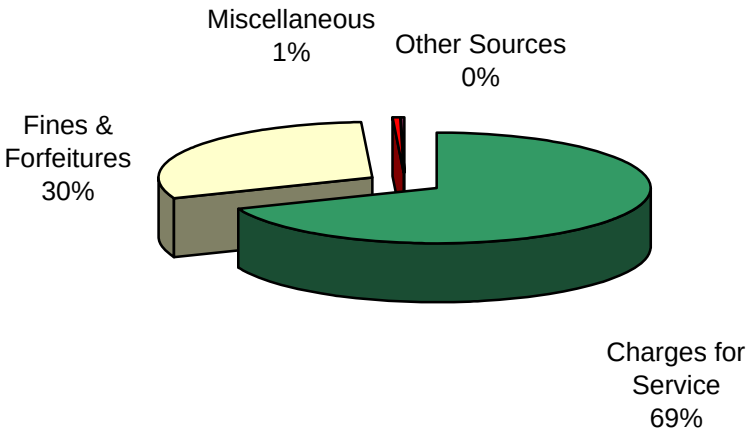
Charges for
Service
100%

TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

GENERAL FUND
LAW ENFORCEMENT

Charges for Service	$	1,261,941
Fines & Forfeitures		555,542
Miscellaneous		13,000
Other Sources		4,514
TOTAL REVENUE	**$**	**1,834,997**

Law Enforcement Services
Estimated Revenues by Source

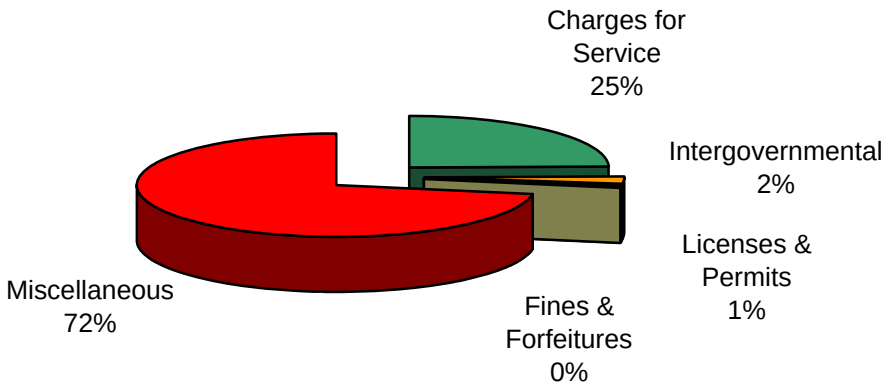


TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

GENERAL FUND
FIRE PROTECTION SERVICES

Charges for Service	$	1,954,370
Intergovernmental		174,579
Licenses & Permits		60,000
Fines & Forfeitures		400
Miscellaneous		5,722,792
TOTAL REVENUE	**$**	**7,912,141**

Fire Protection Services
Estimated Revenues by Source



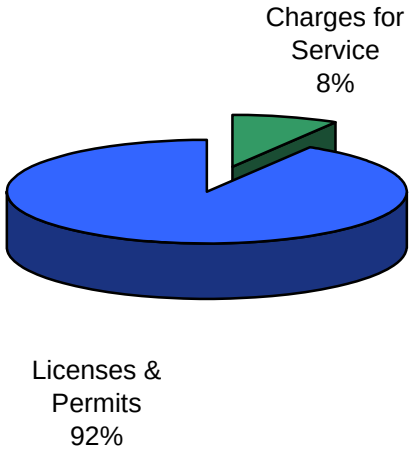
TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

GENERAL FUND

FIRE PROTECTION SERVICES - BUILDING DIVISION

Charges for Service	$	231,550
Licenses & Permits		2,500,000
TOTAL REVENUE	**$**	**2,731,550**

Building Division
Estimated Revenues by Source

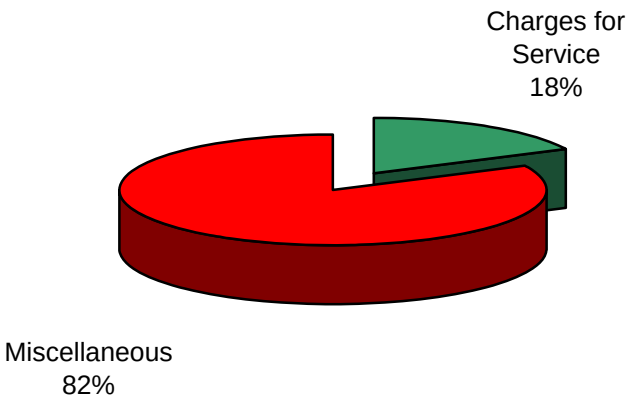


TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

GENERAL FUND
SPECIAL PROJECTS

Charges for Service	$	45,400
Miscellaneous		211,910
TOTAL REVENUE	**$**	**257,310**

Special Projects Department
Estimated Revenues by Source

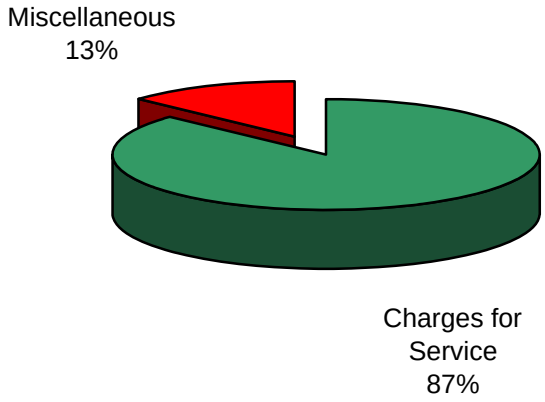


TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

GENERAL FUND
PARKS & RECREATION

Charges for Service	$	796,568
Miscellaneous		119,450
TOTAL REVENUE	**$**	**916,018**

Parks & Recreation Department
Estimated Revenues by Source

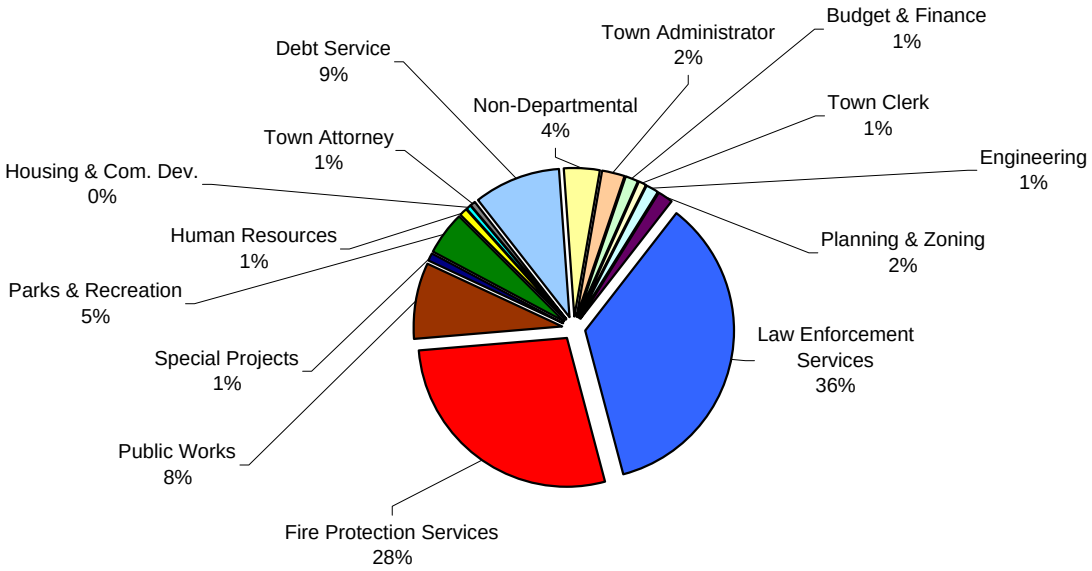


FY 2008/2009

GENERAL FUND APPROPRIATIONS BY DEPARTMENT

Category	FY 2009 Appropriation	% of Budget
Town Administrator	$ 2,267,864	2%
Budget & Finance	1,332,323	1%
Town Clerk	795,839	1%
Engineering	1,149,545	1%
Planning & Zoning	1,511,455	2%
Law Enforcement Services	32,462,667	35%
Fire Protection Services	25,491,964	28%
Public Works	7,503,771	8%
Special Projects	812,004	1%
Parks & Recreation	4,276,542	5%
Human Resources	919,255	1%
Housing & Com. Dev.	422,924	0%
Town Attorney	599,741	1%
Debt Service	8,528,065	9%
Non-Departmental	3,620,425	4%
Total	**$ 91,694,384**	**100%**

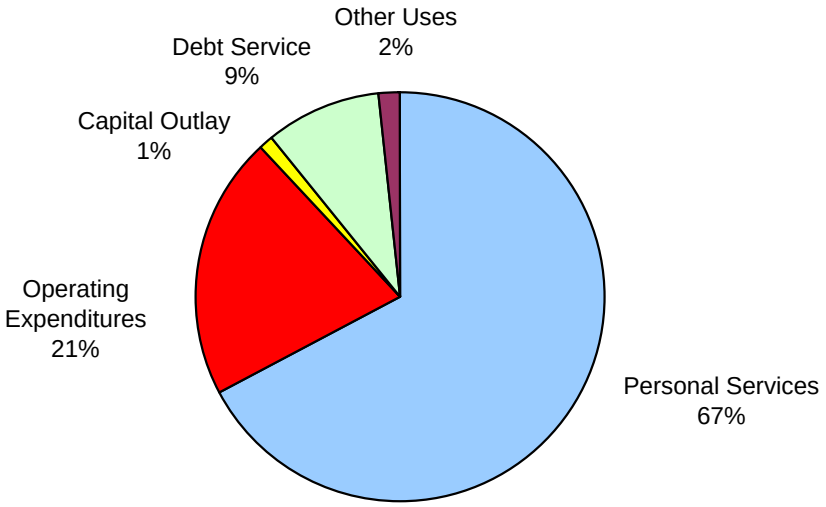
Department Appropriations as a % of General Fund Budget



FY 2008/2009

GENERAL FUND APPROPRIATIONS
BY DEPARTMENT AND EXPENDITURE TYPE

Department	Personal Services	Operating Expenditures	Capital Outlay	Debt Service	Other Uses	Total
Town Administrator	$ 1,062,700	$ 1,201,564	$ 3,600	$ -	$ -	$ 2,267,864
Budget & Finance	1,190,099	130,744	11,480	-	-	1,332,323
Town Clerk	504,354	286,621	4,864	-	-	795,839
Engineering Division	932,746	188,331	28,468	-	-	1,149,545
Planning & Zoning Division	892,999	594,753	23,703	-	-	1,511,455
Law Enforcement Services	26,798,448	5,225,245	438,974	-	-	32,462,667
Fire Protection Services	18,872,131	2,722,072	269,368	-	-	21,863,571
Building Division	3,141,462	445,066	41,865	-	-	3,628,393
Public Works	4,009,812	3,493,609	350	-	-	7,503,771
Special Projects	531,138	280,866	-	-	-	812,004
Parks & Recreation	2,823,731	1,431,971	20,840	-	-	4,276,542
Human Resources	612,565	298,248	8,442	-	-	919,255
Housing & Community Dev.	344,820	78,104	-	-	-	422,924
Town Attorney	-	599,741	-	-	-	599,741
Debt Service	-	-	-	8,528,065	-	8,528,065
Non-Departmental	-	2,113,328	-	-	1,507,097	3,620,425
	$ 61,717,005	**$ 19,090,263**	**$ 851,954**	**$ 8,528,065**	**$ 1,507,097**	**$ 91,694,384**



FY 2008/2009 BUDGET

GENERAL FUND EXPENDITURES MULTI-YEAR COMPARISON

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	**FY 2008-2009 Appropriation**	**% of GF Budget**	**Change From FY08 Budget**
Town Administrator's Office						
Personal Services	$ 1,282,968	$ 1,189,668	$ 1,264,943	$ 1,062,700		**-16%**
Operating Expenditures	3,769,611	1,379,564	1,338,589	1,201,564		**-10%**
Capital Outlay	1,975	10,718	700	3,600		**414%**
Subtotal	5,054,554	2,579,950	2,604,232	2,267,864	**2.5%**	**-13%**
Budget & Finance Department						
Personal Services	1,003,204	1,164,885	1,136,560	1,190,099		**5%**
Operating Expenditures	359,955	360,743	396,968	130,744		**-67%**
Capital Outlay	-	4,088	7,363	11,480		**56%**
Subtotal	1,363,159	1,529,716	1,540,891	1,332,323	**1.5%**	**-14%**
Town Clerk's Office						
Personal Services	449,264	472,193	493,788	504,354		**2%**
Operating Expenditures	264,470	318,104	242,169	286,621		**18%**
Capital Outlay	-	-	-	4,864		**#DIV/0!**
Subtotal	713,734	790,297	735,957	795,839	**0.9%**	**8%**
Code Enforcement Division						
Personal Services	540,632	630,448	690,354	-		**-100%**
Operating Expenditures	153,187	166,291	137,076	-		**-100%**
Capital Outlay	-	-	-	-		**#DIV/0!**
Subtotal	693,819	796,739	827,430	-	**0.0%**	**-100%**
Engineering Division						
Personal Services	722,702	918,073	1,015,859	932,746		**-8%**
Operating Expenditures	153,100	115,096	180,728	188,331		**4%**
Capital Outlay	36,088	32,869	180,159	28,468		**-84%**
Subtotal	911,890	1,066,038	1,376,746	1,149,545	**1.3%**	**-17%**
Planning & Zoning Division						
Personal Services	866,750	894,232	1,124,729	892,999		**-21%**
Operating Expenditures	430,832	523,918	1,357,400	594,753		**-56%**
Capital Outlay	96	154	8,600	23,703		**176%**
Subtotal	1,297,678	1,418,304	2,490,729	1,511,455	**1.6%**	**-39%**
Development Services Administration						
Personal Services	401,203	459,956	300,152	-		**-100%**
Operating Expenditures	85,725	24,793	44,985	-		**-100%**
Capital Outlay	-	-	-	-		**#DIV/0!**
Subtotal	486,928	484,749	345,137	-	**0.0%**	**-100%**
Building Division						
Personal Services	2,854,495	2,757,880	3,523,471	-		**-100%**
Operating Expenditures	479,658	420,649	465,968	-		**-100%**
Capital Outlay	1,791	-	84,903	-		**-100%**
Subtotal	3,335,944	3,178,529	4,074,342	-	**0.0%**	**-100%**
Law Enforcement Services						
Personal Services	23,104,780	25,149,993	26,264,428	26,798,448		**2%**
Operating Expenditures	4,420,875	5,298,973	5,272,074	5,225,245		**-1%**
Capital Outlay	168,759	222,985	318,300	438,974		**38%**
Subtotal	27,694,414	30,671,951	31,854,802	32,462,667	**35.4%**	**2%**

FY 2008/2009 BUDGET

GENERAL FUND EXPENDITURES MULTI-YEAR COMPARISON

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	**FY 2008-2009 Appropriation**	**% of GF Budget**	**Change From FY08 Budget**
Fire Protection Services						
Fire Protection Services						
Personal Services	16,126,141	17,162,841	19,883,236	18,872,131		**-5%**
Operating Expenditures	2,340,963	2,601,546	2,834,252	2,722,072		**-4%**
Capital Outlay	158,022	216,440	385,490	269,368		**-30%**
Subtotal	18,625,126	19,980,827	23,102,978	21,863,571	**23.8%**	**-5%**
Building Division						
Personal Services	-	-	-	3,141,462		**#DIV/0!**
Operating Expenditures	-	-	-	445,066		**#DIV/0!**
Capital Outlay	-	-	-	41,865		**#DIV/0!**
Subtotal	-	-	-	3,628,393	**4.0%**	**#DIV/0!**
Public Works Department						
Personal Services	3,030,149	2,980,409	3,706,500	4,009,812		**8%**
Operating Expenditures	18,532,825	3,500,375	3,022,911	3,493,609		**16%**
Capital Outlay	2,996	98,291	194,534	350		**-100%**
Subtotal	21,565,970	6,579,075	6,923,945	7,503,771	**8.2%**	**8%**
Special Projects Department						
Personal Services	420,280	461,327	506,984	531,138		**5%**
Operating Expenditures	235,444	233,338	275,395	280,866		**2%**
Capital Outlay	1,507	26,767	4,998	-		**-100%**
Subtotal	657,231	721,432	787,377	812,004	**0.9%**	**3%**
Parks & Recreation Department						
Personal Services	2,562,523	2,699,256	3,034,823	2,823,731		**-7%**
Operating Expenditures	1,649,777	1,575,365	1,473,789	1,431,971		**-3%**
Capital Outlay	73,322	43,431	-	20,840		**#DIV/0!**
Subtotal	4,285,622	4,318,052	4,508,612	4,276,542	**4.7%**	**-5%**
Human Resources Department						
Personal Services	687,450	611,477	780,109	612,565		**-21%**
Operating Expenditures	1,570,684	2,456,447	359,946	298,248		**-17%**
Capital Outlay	1,732	13,670	-	8,442		**#DIV/0!**
Subtotal	2,259,866	3,081,594	1,140,055	919,255	**1.0%**	**-19%**
Housing & Community Development						
Personal Services	200,941	329,134	376,818	344,820		**-8%**
Operating Expenditures	42,640	106,032	80,336	78,104		**-3%**
Capital Outlay	76	-	28,252	-		**-100%**
Subtotal	243,657	435,166	485,406	422,924	**0.5%**	**-13%**
Town Attorney						
Personal Services	-	-	-	-		**#DIV/0!**
Operating Expenditures	382,402	649,463	652,473	599,741		**-8%**
Capital Outlay	-	-	-	-		**#DIV/0!**
Subtotal	382,402	649,463	652,473	599,741	**0.7%**	**-8%**
Debt Service						
Personal Services	-	-	-	-		**#DIV/0!**
Operating Expenditures	-	-	-	-		**#DIV/0!**
Debt Service	5,608,868	8,295,898	8,423,228	8,528,065		**1%**
Capital Outlay	-	-	-	-		**#DIV/0!**
Subtotal	5,608,868	8,295,898	8,423,228	8,528,065	**9.3%**	**1%**

FY 2008/2009 BUDGET

GENERAL FUND EXPENDITURES MULTI-YEAR COMPARISON

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	**FY 2008-2009 Appropriation**	**% of GF Budget**	**Change From FY08 Budget**
Non Departmental						
Personal Services	-	-	-	-		**#DIV/0!**
Operating Expenditures	10,844	3,120,865	3,221,642	2,113,328		**-34%**
Capital Outlay	-	-	-	-		**#DIV/0!**
Other Uses	2,726,121	1,919,543	2,379,741	1,507,097		**-37%**
Subtotal	2,736,965	5,040,408	5,601,383	3,620,425	**3.9%**	**-35%**
TOTAL GENERAL FUND EXPENDITURES						
Personal Services	54,253,482	57,881,772	64,102,754	61,717,005	**67%**	**-4%**
Operating Expenditures	34,882,992	22,851,562	21,356,701	19,090,263	**21%**	**-11%**
Capital Outlay	446,364	669,413	1,213,299	851,954	**1%**	**-30%**
Debt Service	5,608,868	8,295,898	8,423,228	8,528,065	**9%**	**1%**
Other Uses	2,726,121	1,919,543	2,379,741	1,507,097	**2%**	**-37%**
GRAND TOTAL	**$ 97,917,827**	**$ 91,618,188**	**$ 97,475,723**	**$ 91,694,384**	**100%**	**-6%**

* Expenditures for the solid waste contract were located in the Town Administrator's office in FY 2006. A new non-departmental account was created for FY 2007. Since FY 2008, the funds have passed through liability accounts, and therefore, are not budgeted.

FISCAL YEAR 2008/2009
Administration

Fund: General

Department: Town Administration –Town Administrator & Council Offices

Programs in Administration consists of; Grants, GIS, CRA, Community Housing & Development, Public Information, Planning and Zoning, and Engineering. The Department also oversees service agreements, such as Waste Management, Recycling, Bus Transportation, Cable, & FPL.

Mission

Town Mission Statement:

Davie, a family oriented and diverse community that retains its hometown feeling, offers customer friendly services to its residents and is a unique jewel in central Broward County that treasures its environment, rural and equestrian lifestyle, while attracting, encouraging and retaining viable economic and educational opportunities.

(Adopted by Resolution 2004-90).

Goals

The goals of the Town Administrator are to provide leadership and vision for the Town Staff, to make day to day decisions that allow the most effective use of available resources and to lead in a manner that improves and enhances the quality of life in our community. The Town Administrator will work with the Mayor and Town Council to accomplish their goals and provide professional and comprehensive support for the continuing development of the Town of Davie and residents of this community.

Objectives

- Provide overall management of all Town departments in a way that empowers employees to exceed customer expectations
- Provide for customer involved government
- Financial health and economic development; neighborhood and environmental vitality and unity in the community
- Provide effective communication between the Town council, staff, residents and other customers
- Communicate public information in an effective, creative manner. Provide writing, design, ads, photography and other graphic services for print, digital and video formats.
- Oversee the Town's web site, www.davie-fl.gov and production of the Town's TV station, Channel 78.
- Work with Economic Development to continue to draw quality corporations to the Town of Davie.
- Oversee Town's agenda process.
- Oversee capital projects and budgets for all departments
- Annexation Process and implementation

- Follow legislative bills introduced during the Legislative Delegation Session which may affect local municipalities or interests; Requesting Federal and State Appropriations for various projects.
- Oversee Citizen Response tracking.
- Write and implement new administrative policies.
- Strategic Planning
- Conduct Council workshops and Executive Sessions upon request.
- Inform and/or organize training seminars and travel for elected officials beneficial in education and training pertaining to municipal government.
- Publish timely editions of the Davie update and other informational publications; Assist in maintaining a historical database of daily newspaper articles and respond to public records requests.
- Organize Town departments to address priorities established by Town Council and carry out policy initiatives.

Major Functions and Activities

The Mayor and Town Council are the legislative body of the Town government. The Council members may propose policies or procedures for consideration by the entire Council. The Town Council's major objective is to represent and meet the needs of the residents and business owners of the Town of Davie.

The Town of Davie shall be governed by a council/manager form of government consisting of five (5) members, one of whom shall be the elected at-large mayor and one of whom shall be the vice mayor.

(Sp. Acts, Ch. 61-2056, § 9; Ord. No. 74-17, § 1, 4-3-74; Ord. No. 97-7, §§ 6, 11, 47, 1-15-97).

The Town Administrator is appointed by the Town Council and functions as the chief administrative officer of the Town, responsible for the administration of all departments as well as the enforcement of all laws and ordinances within the Town's jurisdictions. The Town Administrator informs and advises the Town Council on Town affairs and implements charter revisions and policy directives from the Town Council majority.

The purpose of the Town Administrator's office is to facilitate Council goals and policies and formulate strategies to achieve these goals while also addressing future challenges and opportunities, including the annual submission to the council for its consideration of an operating budget and a capital improvements program. Some of the core values of this department are to promote progressive leadership, efficient public services, customer service, and effective governmental performance by assisting elected officials in understanding local issues impacting our community, and by uniting them to identify and address common problems and resolve pressing issues as a cohesive government body.

The Town Administrator is the liaison between the administrative functions of the Town and the legislative body. The Town Administrator oversees the preparation of the Town Council Agenda, directs the activities of the Town's various departments, establishes an innovative vision for the Town's employees and provides assistance to the Mayor and Town Council in their efforts to implement policy. Other important goals of this department are to continue quality improvement, provide community focus, facilitate communication, improve customer service, positive exposure, and manage growth and promote and display leadership.

Budget Highlights

Currently, the Town Administration Department oversees the Programs Division, the Public Information Office, the Special Projects Department, the Housing and Community Development Department, and the CRA. Due to a volatile economic environment and the pursuit of greater organizational efficiency, Town Administration also will oversee the Planning and Zoning and Engineering Divisions of the Development Services Department. The goals, objectives, and major functions of these departments will be maintained under the new organizational structure.

The Development Services Department has four divisions including Planning and Zoning, Code Compliance, Engineering and Building. In order to achieve the goals and objectives of these Divisions, the Development Services Department will be reorganized. The Manager of Planning and Zoning and the Town Engineer will report directly to the Town Administrator or his/her designee. The Building Division will reside in and report to Fire Administration. The Code Compliance Division will be housed in the Police Department and will report to Police Administration. Not only is this reorganization common practice for municipality administration, but it is the belief of the Development Services Department that this will increase efficiency in the overall objectives and goals of Department and the Town of Davie. Each division provides its expertise to a major area of the development process. Coordination of services and consistency of information and review are the primary indicators of a successful development services department and can be better administered and streamlined by partnering with other departments located in Town Administration.

While Development Services as a separate department will be dissolved, the goals of this department will be upheld and better executed under the new structure. Department and division managers of Development Services have been included in the plan to reorganize the Department. Specific goals of the Development Services Department Planning and Zoning and Engineering Divisions will be carried over with the new organizational structure of the department and include the following:

- Provide for the long term economic stability of the Town by implementing redevelopment plans through public-private partnerships that are supported by Town Council from concept to approval and final construction.
- Balance the planned growth of the Town with the need to preserve our existing quality of life.
- Conduct a professional Code Compliance Division by creating a systematic approach to violation enforcement based upon target areas, seriousness of the infraction, and volume of code infractions.
- Participate in coordination and implementation of Town projects resulting in managed growth in an environmentally acceptable manner.
- Improve internal and external communications within town departments and the community including the coordination of Engineering, Planning and Public Works.

Department Performance Measurements

Town Administration Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Citizen Response Tracking	*	*	1369	1438	1400
Council Goal Setting	*	1	1	1	1
Session Annexations	*	*	2	2	Gathering Data
Federal Appropriations Requests	1	2	9	4	2
State Appropriation Requests	*	*	4	5	4
New Administrative Policies	3	2	1	1	Gathering Data
Media Communications	Daily	Daily	Daily	Daily	Daily
Advertisements	*	*	13	13	Gathering Data
Davie Updates	4 per year	4 per year	4 per year	4 per year	4 per year
Newspaper articles for historical database	Daily	Daily	Daily	Daily	Daily

* Not available

FISCAL YEAR 2008/2009
Engineering Division

Mission

The professional staff of the Engineering Division dedicate ourselves to ensuring that the past, present, and future development of the Town of Davie maintain the vision of the Town Council while providing for the public's safety and well being. The Engineering Division will be located in Town Administration. The Town Engineer will report directly to the Town Administrator or his/her designee.

Objectives

Coordinate with Public Works in the development of the 2010 – 2014 Capital Improvement Program for the Town. (Member of CIP committee).

Implement the recommendations from our Roadway Master Plan Study for Public Road improvements within the Town.

Coordinate with Planning and Zoning in the development of a transportation impact fee for all new development.

Assist with the design and bidding of Town improvement projects. Perform construction inspections for infrastructure improvements.

Investigate and resolve Town Council concerns and citizen initiated complaints.

Work closely with FDOT on I-595 project improvements to ensure residents safety.

Work closely with the Turnpike Authority for Turnpike improvements to ensure the residents safety.

Assist in the development of Oakes Road Bridge to improve connectivity to the South Florida Educational Center.

Investigate and provide recommendations for traffic safety concerns.

Monitor all NPDES activities and maintain data and documents for annual report submission.

Coordinate with Information Technology to implement engineering permits in our HTE system.

Coordinate with Planning and Zoning to develop a town-wide green building ordinance for Town Council adoption.

Provide field personnel with proper tools to provide real time inspection results to ensure better customer service.

Assist Town Grant Coordinator in seeking grant funding for infrastructure improvements.

Update Engineering Procedure and Policy Manual as needed.

Assist in local transportation impact fee study and create a transportation concurrency fund.

Update Town Engineering Standards and applicable Code of Ordinances.

Ensure timely review of all projects.

Major Functions and Activities

Review paving, grading, drainage, water and sewer plans within the Town to ensure compliance.

Review all Planning and Zoning applications related to Engineering.

Review all Building Plans applicable to Engineering as well as Elevation Certificates.

Coordinate all traffic inquires.

Work closely with BCTED and assist in providing traffic solutions

Schedule and conduct all Building and Engineering inspections.

Assist in floodplain Management Program. (FEMA's Citizen Response System).

Report yearly National Pollution Discharge Elimination System (NPDES) permit to FDEP.

Receive and process bonding for engineering projects.

Stay involved in numerous internal and external meetings (Bid Spec, DRC, OSAC, Safety, TCC, DOT, FDOT, HOA, etc) throughout the year.

Budget Highlights

The Engineering Division plays a vital role in protecting and educating the public on issues such as drainage and roadway safety. We are always looking for opportunities to better serve our residents by providing them with helpful information such as right-of-ways, drainage constraints, and flood elevations for their given properties. Engineering prides itself on providing excellent customer service and reviewing plans in a timely manner. From our proposed budget, it clearly shows that our team performs a significant amount of work for the building division, planning and zoning as well as processing our own permits. We also have an experienced and qualified Inspection team in place. With the loss of one of our Engineering positions, the group is making the necessary adjustment to maintain our quality service. Our team ensures that all infrastructure development in the Town is being built to State and Local standards. The Engineering Division continues to promote staff education through additional schooling, training and certification opportunities. Engineering is moving towards getting Engineering onto the Town's HTE module and having the ability to scan project documentation and link it to HTE. Engineering is continuing to work towards educating our residence on proper storm water management as well as Green buildings practices. Equipping our inspectors with Laptops will better service our residents and developers. The Installation of a computer at our front counter would help in providing the resident with information. Due to the Division budget constraints, the loss of Engineer II position will result in extended review time and attending fewer meetings. Greens membership needs to be paid by Administration or the Town will lose Greens memberships. Loss of air cards will result in delayed input of inspection results directly from field. All tuition reimbursement has been deleted as well as a significant amount for Education and Travel of staff.

2007-2008 Accomplishments

- Developed a Town Engineering Design Standards Manual.
- Update Engineering review checklist and forms
- Implemented project to improve Orange Drive and Flaming roadway conditions.
- Assisted in developing Roadway Master Plan Request for Proposal
- Assisted in obtaining Local Agency Program certification
- Assisted in Oakes Road feasibility study.
- Exceed revenue projections
- Coordinate with P&Z and provided an Engineering In-service presentation to the Engineering Consultant and Contractor community

Department's Performance Measures

Engineering Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Engineering Permits	109	110	80	90	75
Engineering Reviews	302	515	313	350	300
P&Z Reviews	227	429	344	375	330
Building Permit Reviews	4550	5942	4734	4300	3500
Inspections	4965	4754	3641	3600	3575
Citizen/Project Inquiries	1696	2840	2613	2800	2500
CRS	56	59	*	*	50
Traffic Requests	70	44	66	40	40

FISCAL YEAR 2008/2009
Planning and Zoning Division

Mission

The professional staff of the Planning and Zoning Division dedicate ourselves to ensuring that the past, present, and future development of the Town of Davie maintain the vision of the Town Council while providing for the public's safety and well being. The Planning and Zoning Division will be located in Town Administration. The Planning and Zoning Manager will report to the Town Administrator or his/her designee.

Objectives

Work closely with applicants, the general public, other Departments, and jurisdictions to ensure that all Town goals, policies and objectives are properly communicated, implemented and enforced.

Continue to meet the requirements of Florida's Local Government Comprehensive Planning and Land Development Regulation Act including School Concurrency, Alternative Water Supply Plan, and updates to the Comprehensive Plan as required by the Department of Community Affairs.

Complete plans to protect the existing town fabric in the non-urban areas and ensure that the regulations are properly communicated to the public.

Coordinate with state, local and regional agencies as partners in the Town's redevelopment strategies. Complete and implement plans to encourage growth in the identified urban areas. Develop partnerships with the local business community to identify economic opportunities in cooperation with the South Florida Education Center as well as other opportunities within the identified redevelopment areas.

Help to develop, promote and implement sustainable development practices, such as "green building".

Improve institutional memory through electronic archival of site plans, planning studies and similar materials, thereby ensuring the long term survival of the documents, reducing the need for on-site and off-site storage, and improving the efficiency of information retrieval. Implement Geographic Information Systems (GIS) tools to enhance both the quality and quantity of work.

Administration of the Planning and Zoning Board, Site Plan Committee, Development Review Committee, Open Space Advisory Board, including the preparation of reports and notices.

Major Functions and Activities

Responsible for providing technical assistance to the Planning and Zoning Board, Site Plan Committee, Open Space Committee, and through the Town Administrator, the Town Council.

Monitor compliance with state requirements related to planning and development, including proposed legislative changes, and ensure that the Town will remain in compliance.

Participate in workshops and other events sponsored by agencies having oversight of planning and development, such as the Florida Department of Community Affairs, Broward County and the Metropolitan Planning Organization.

Maintain and continually improve the development review procedures, including application forms and fee schedules, staff reports and Development Review Committee.

Review the effectiveness of the new regulations governing redevelopment and propose any changes necessary to ensure that such regulations carry out the intent of the adopted redevelopment plans.

Ensure compliance with Business Tax requirements; periodically inspect businesses according to a predetermined inspection plan.

Provide public outreach and communication through the use of Davie web pages, Davie Update and other means to promote the Town's potential for high-quality development redevelopment.

In cooperation with other Town departments, propose a "Green Building" ordinance to ensure that, wherever practicable, new buildings are designed to meet minimum "green building" standards (such as LEED standards).

Develop funding strategies through grants and other funding sources from intergovernmental agencies.

Budget Highlights

In response to the reduced demand for new residential development and property tax reform, two vacant positions, a Planner II and a Zoning Technician, are being eliminated. Also, the Urban Forrester was transferred to the Public Works department.

To ensure continued economic growth within the Town, it is particularly important that the targeted redevelopment areas, such as the Regional Activity Center and the Transportation Oriented Corridor, have the necessary level of transportation, water/sewer and drainage facilities to accommodate the desired level of growth. Upcoming projects include planning for the Oakes Road Bridge, the master drainage implementation, and the greenways and open space master plan for the TOC.

2007-2008 Accomplishments

- Adopted the Regional Activity Center (RAC) master plan and completed ordinances to rezone the RAC and adopt "form-based" zoning regulations into the Land Development Code.
- Adopted the Transit Oriented Corridor (TOC) land use category to implement the TOC master plan.
- Updated the Comprehensive Plan to incorporate the following: EAR based amendments. increased local threshold for Developments of Regional Impact within the Town's Regional Activity Center, the required Public School Concurrency Element of the Comprehensive Plan and updated the Interlocal Agreement with Broward County and other municipalities as needed to implement and monitor the new concurrency program and amendments in relation to the annexation of the United Ranches and Pine Island Ridge areas.
- Revised the land development code to keep abreast of recent planning innovations including, Green Initiative Code amendment, Night Sky Ordinance, ability to revoke Business Tax Receipts.
- Adopted the local road master plan, storm water master plan,
- Flamingo Road master planting plan, street tree planting master plan, Tree Legacy program, inventory the existing urban canopy through a grant.
- Implemented new procedures to use HTE to track departmental review of development applications. This not only centralizes the comments of the various reviewing departments but allows for better tracking of staff time for cost recovery.

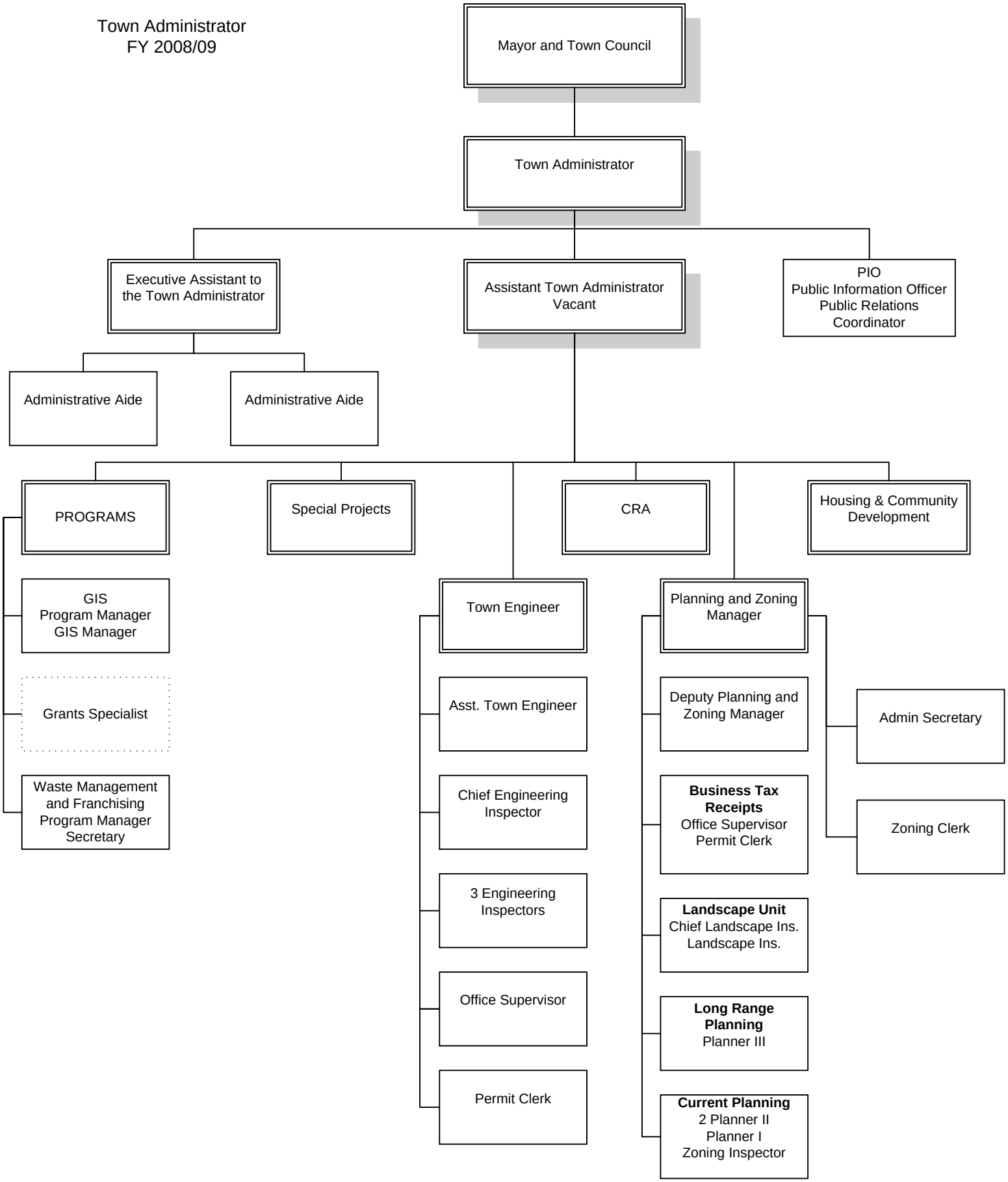
- Public outreach and education in multi-media including Davie TV, Davie Update, and the South Florida Business Journal

Department's Performance Measures

Planning and Zoning Indicators	2003-04	2004-05	2005-06	2006-07	2007-08[1]	Est. 2008-09
Development Application Reviews	174	--	174	126	77	77[2]
Permit Reviews	--	--	3,281	3,598	1,238	1,238
Responses to CRS	68	85	182	185	na[3]	na
Business Tax Receipt (new)	753	--	964	644	519	600[4]
Business Tax Receipt (renewals)	4,130	--	4,055	4,465	4,179	4,500
Landscape Inspections	245	255	350	704	416	410
Zoning Inspections	194	--	2,223	2,474	901	901[5]
Initiated Projects	--	--	--	15	15	16
Community Meetings	12	15	5	30	18	20

[1] Figures are projected out to the end if FY2007/08 based on figures from October 2007 to February 2008.
[2] New development applications are expected to be similar to FY2007/08 due to oversupply of residential units.
[3] The CS system has been inoperable since October of 2007.
[4] An increase in new tax receipts is anticipated due to improved, more systematic enforcement.
[5] Much of the decline in zoning inspections from FY2006/07 is due to the elimination of overlap between the Building and Planning and Zoning Divisions. The Zoning Inspector is now devoting more time to Business Tax Licensing inspections, which are tracked separately.

Town Administrator
FY 2008/09



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

TOWN ADMINISTRATOR DEPT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
SALARIES	$857,540	$789,730	$822,560	$619,723	$708,338
OVERTIME	$29,299	$0	$1,938	$0	$988
LONGEVITY	$16,869	$17,709	$13,574	$0	$8,668
MAYOR'S SALARY	$9,182	$9,461	$9,772	$8,115	$10,064
COUNCIL'S SALARY	$46,358	$47,157	$48,714	$40,460	$49,855
FICA	$63,454	$57,917	$52,192	$44,986	$53,200
RETIREMENT CONTRIBUTION	$117,550	$139,143	$165,149	$122,469	$112,883
HEALTH INSURANCE	$131,487	$121,754	$143,620	$97,888	$112,534
WORKER'S COMPENSATION	$4,835	$1,929	$2,372	$1,745	$1,946
EDUCATION AND TRAINING	$650	$0	$0	$0	$0
DISABILITY INSURANCE	$5,744	$4,868	$5,052	$4,170	$4,224
PERSONAL SERVICE	**$1,282,968**	**$1,189,668**	**$1,264,943**	**$939,556**	**$1,062,700**
AUDIT EXPENSE	$75,700	$28,400	$165,500	$65,500	$100,000
CONTRACTUAL SERVICES	$637,713	$669,729	$642,481	$465,474	$641,650
CONTRACTUAL SVC/ADMIN.	$122,953	$113,680	$139,295	$103,390	$140,000
EDUCATION & TRAINING	$112	$192	$0	$105	$0
BOOKS, PUB., MEMBERSHIPS	$35,383	$28,066	$35,000	$28,448	$36,750
VEHICLE USAGE	$29,292	$12,103	$12,679	$16,527	$14,076
RENTALS & LEASES	$24,598	$15,800	$2,500	$1,873	$1,900
INTERNAL CHARGES - TIMS	$159,084	$197,272	$109,990	$100,826	$70,395
MAYOR'S SPENDING ACCOUNT	$0	$0	$2,000	$716	$2,000
DISTRICT 1 SPENDING ACCT	$0	$464	$2,000	$185	$2,000
DISTRICT 2 SPENDING ACCT	$0	$653	$2,000	$0	$2,000
DISTRICT 3 SPENDING ACCT	$0	$4,159	$3,000	$2,693	$2,000
DISTRICT 4 SPENDING ACCT	$0	$2,864	$2,000	$715	$2,000
OFFICE & MISC. EXPENSES	$22,918	$14,798	$19,709	$8,895	$17,532
OFFICE SUPPLIES	$0	$0	$1,000	$8,895	$1,000
SPECIAL PROJECTS	$258,913	$201,217	$93,750	$50,348	$82,500
EMPLOYEE ACTIVITIES	$28,367	$25,790	$25,000	$21,522	$25,000
TREE LEGACY	$0	$0	$7,500	$790	$6,000
MISC.	$7,811	$2,319	$3,615	$2,944	$4,615
DONATIONS	$3,200	$2,500	$0	($40)	$0
INSURANCE	$437	$0	$0	$0	$0
SOLID WASTE CONTRACT	$2,304,585	$0	$0	$0	$0
EDUCATION AND TRAINING	$16,197	$12,528	$26,800	$15,485	$11,400
COMMUNICATIONS	$38,351	$40,190	$35,100	$25,720	$36,320
UTILITY SERVICES	$3,997	$3,815	$4,220	$893	$1,105
FUEL	$0	$3,025	$3,450	$2,262	$1,321
OPERATING EXPENSE	**$3,769,611**	**$1,379,564**	**$1,338,589**	**$924,166**	**$1,201,564**
CAPITAL OUTLAY	$0	$10,718	$700	$2,511	$0
EQUIPMENT	$1,975	$0	$0	$0	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$0	$3,600
CAPITAL OUTLAY	**$1,975**	**$10,718**	**$700**	**$2,511**	**$3,600**
Totals	**$5,054,554**	**$2,579,950**	**$2,604,232**	**$1,866,233**	**$2,267,864**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

TOWN ADMINISTRATOR DEPT - SPECIAL PROJECTS

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
VEHICLE USAGE	$4,064	$1,815	$0	$0
INTERNAL CHARGES - TIMS	$20,796	$0	$0	$0
OFFICE & MISC. EXPENSES	$4,548	$2,270	$1,585	$1,585
SPECIAL PROJECTS	$255,903	$191,737	$83,750	$72,500
EMPLOYEE ACTIVITIES	$28,367	$25,790	$25,000	$25,000
TREE LEGACY	$0	$0	$7,500	$6,000
DONATIONS	$3,200	$2,500	$0	$0
EDUCATION AND TRAINING	$989	$203	$0	$0
COMMUNICATIONS	$2,763	$465	$100	$1,320
UTILITY SERVICES	$1,821	$3,111	$0	$0
SOLID WASTE CONTRACT	$2,304,585	$0	$0	$0
SUBTOTAL OPERATING EXPENSE	**$2,627,036**	**$227,891**	**$117,935**	**$106,405**
EQUIPMENT	$1,975	$0	$0	$0
SUBTOTAL CAPITAL OUTLAY	**$1,975**	**$0**	**$0**	**$0**
DIVISION TOTAL	**$2,629,011**	**$227,891**	**$117,935**	**$106,405**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

TOWN ADMINISTRATOR DEPT - LEGISLATIVE SERVICES

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
MAYOR'S SALARY	$9,182	$9,461	$9,772	$10,064
COUNCIL'S SALARY	$46,358	$47,157	$48,714	$49,855
FICA	$3,519	$3,540	$3,675	$4,033
HEALTH INSURANCE	$31,202	$37,987	$44,872	$40,840
DISABILITY INSURANCE	$1,226	$1,221	$990	$1,170
SUBTOTAL PERSONAL SERVICE	**$91,487**	**$99,366**	**$108,023**	**$105,962**
AUDIT EXPENSE	$75,700	$28,400	$165,500	$100,000
CONTRACTUAL SERVICES	$108,861	$105,901	$83,917	$76,000
EDUCATION & TRAINING	$112	$192	$0	$0
BOOKS, PUB., MEMBERSHIPS	$35,383	$28,066	$35,000	$36,750
INTERNAL CHARGES - TIMS	$17,292	$10,755	$7,846	$0
MAYOR'S SPENDING ACCOUNT	$0	$0	$2,000	$2,000
DISTRICT 1 SPENDING ACCT	$0	$464	$2,000	$2,000
DISTRICT 2 SPENDING ACCT	$0	$653	$2,000	$2,000
DISTRICT 3 SPENDING ACCT	$0	$4,159	$3,000	$2,000
DISTRICT 4 SPENDING ACCT	$0	$2,864	$2,000	$2,000
SPECIAL PROJECTS	$3,010	$9,480	$10,000	$10,000
MISC.	$7,811	$2,319	$3,615	$4,615
EDUCATION AND TRAINING	$7,319	($114)	$0	$0
COMMUNICATIONS	$27,088	$27,057	$20,000	$20,000
UTILITY SERVICES	$112	$104	$160	$130
SUBTOTAL OPERATING EXPENSE	**$282,688**	**$220,300**	**$337,038**	**$257,495**
DIVISION TOTAL	**$374,175**	**$319,666**	**$445,061**	**$363,457**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

TOWN ADMINISTRATOR DEPT - COMM. REDEVEL. AGENCY

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
OFFICE & MISC. EXPENSES	$387	$0	$0	$0
SUBTOTAL OPERATING EXPENSE	**$387**	**$0**	**$0**	**$0**
DIVISION TOTAL	**$387**	**$0**	**$0**	**$0**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

TOWN ADMINISTRATOR DEPT - BUS TRANSPORTATION SERVIC

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
CONTRACTUAL SERVICES	$422,130	$449,472	$470,000	$470,000
CONTRACTUAL SVC/ADMIN.	$122,953	$113,680	$139,295	$140,000
OFFICE SUPPLIES	$0	$0	$1,000	$1,000
SUBTOTAL OPERATING EXPENSE	**$545,083**	**$563,152**	**$610,295**	**$611,000**
DIVISION TOTAL	**$545,083**	**$563,152**	**$610,295**	**$611,000**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

TOWN ADMINISTRATOR DEPT - GENERAL ADMINISTRATION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$374,660	$492,260	$499,563	$435,104
OVERTIME	$13,194	$0	$0	$0
LONGEVITY	$8,246	$13,274	$9,005	$3,727
FICA	$23,182	$32,346	$26,090	$28,321
RETIREMENT CONTRIBUTION	$52,589	$86,196	$100,591	$71,927
HEALTH INSURANCE	$36,772	$43,552	$50,620	$36,629
WORKER'S COMPENSATION	$2,034	$1,194	$1,451	$1,137
EDUCATION AND TRAINING	$650	$0	$0	$0
DISABILITY INSURANCE	$1,738	$2,012	$2,291	$1,745
SUBTOTAL PERSONAL SERVICE	**$513,065**	**$670,834**	**$689,611**	**$578,590**
VEHICLE USAGE	$24,164	$10,288	$11,411	$0
INTERNAL CHARGES - TIMS	$103,416	$153,871	$82,661	$70,395
OFFICE & MISC. EXPENSES	$5,562	$2,745	$8,947	$8,947
INSURANCE	$437	$0	$0	$0
EDUCATION AND TRAINING	$1,012	$8,846	$21,175	$6,075
COMMUNICATIONS	$4,661	$6,163	$9,500	$9,500
UTILITY SERVICES	$672	$600	$1,110	$750
FUEL	$0	$2,436	$2,800	$0
SUBTOTAL OPERATING EXPENSE	**$139,924**	**$184,949**	**$137,604**	**$95,667**
DIVISION TOTAL	**$652,989**	**$855,783**	**$827,215**	**$674,257**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

TOWN ADMINISTRATOR DEPT - COMPREHENSIVE PLANNING

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$402,144	$297,470	$322,997	$273,234
OVERTIME	$15,097	$0	$1,938	$988
LONGEVITY	$4,101	$4,435	$4,569	$4,941
FICA	$30,699	$22,031	$22,427	$20,846
RETIREMENT CONTRIBUTION	$53,674	$52,947	$64,558	$40,956
HEALTH INSURANCE	$52,515	$40,215	$48,128	$35,065
WORKER'S COMPENSATION	$2,321	$735	$921	$809
DISABILITY INSURANCE	$2,320	$1,635	$1,771	$1,309
SUBTOTAL PERSONAL SERVICE	**$562,871**	**$419,468**	**$467,309**	**$378,148**
CONTRACTUAL SERVICES	$103,324	$114,356	$88,564	$95,650
VEHICLE USAGE	$1,064	$0	$1,268	$14,076
RENTALS & LEASES	$0	$15,800	$2,500	$1,900
INTERNAL CHARGES - TIMS	$3,480	$32,646	$19,483	$0
OFFICE & MISC. EXPENSES	$9,938	$9,824	$9,177	$7,000
EDUCATION AND TRAINING	$4,207	$3,593	$5,625	$5,325
COMMUNICATIONS	$2,863	$6,505	$5,500	$5,500
UTILITY SERVICES	$0	$0	$2,950	$225
FUEL	$0	$589	$650	$1,321
SUBTOTAL OPERATING EXPENSE	**$124,876**	**$183,313**	**$135,717**	**$130,997**
CAPITAL OUTLAY	$0	$10,718	$700	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$3,600
SUBTOTAL CAPITAL OUTLAY	**$0**	**$10,718**	**$700**	**$3,600**
DIVISION TOTAL	**$687,747**	**$613,499**	**$603,726**	**$512,745**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

ENGINEERING DIVISION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$507,224	$667,295	$721,948	$672,951
OVERTIME	$23,357	$222	$998	$1,079
LONGEVITY	$0	$1,250	$1,250	$2,750
FICA	$37,283	$48,322	$48,621	$49,961
RETIREMENT CONTRIBUTION	$66,902	$109,145	$129,781	$113,799
HEALTH INSURANCE	$68,368	$80,130	$97,964	$79,599
WORKER'S COMPENSATION	$16,740	$8,226	$11,418	$8,740
DISABILITY INSURANCE	$2,828	$3,483	$3,879	$3,867
SUBTOTAL PERSONAL SERVICE	**$722,702**	**$918,073**	**$1,015,859**	**$932,746**
CONTRACTUAL SERVICES	$13,229	$15,364	$43,294	$19,766
VEHICLE USAGE	$15,904	$13,158	$13,357	$38,289
INTERNAL CHARGES - TIMS	$70,188	$25,703	$29,430	$30,447
OFFICE & MISC. EXPENSES	$9,531	$9,525	$13,927	$10,127
POLLUTANT DISCHARGE FEE	$14,281	$14,774	$21,667	$22,501
UNIFORMS	$1,721	$1,863	$4,650	$2,720
EDUCATION AND TRAINING	$12,414	$15,925	$18,810	$27,354
COMMUNICATIONS	$15,652	$12,118	$20,232	$20,992
UTILITY SERVICES	$180	$131	$961	$280
FUEL	$0	$6,535	$14,400	$15,855
SUBTOTAL OPERATING EXPENSE	**$153,100**	**$115,096**	**$180,728**	**$188,331**
CAPITAL OUTLAY	$36,088	$32,869	$30,159	$1,000
ROADWAY IMPROVEMENTS	$0	$0	$150,000	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$27,468
SUBTOTAL CAPITAL OUTLAY	**$36,088**	**$32,869**	**$180,159**	**$28,468**
DIVISION TOTAL	**$911,890**	**$1,066,038**	**$1,376,746**	**$1,149,545**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PLANNING & ZONING DIVISION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$603,621	$627,430	$769,826	$633,559
OVERTIME	$18,531	$2,362	$272	$2,598
LONGEVITY	$5,563	$8,210	$4,744	$5,525
FICA	$45,121	$46,451	$55,791	$49,156
RETIREMENT CONTRIBUTION	$77,357	$109,696	$150,342	$117,749
HEALTH INSURANCE	$104,716	$92,211	$135,039	$78,568
WORKER'S COMPENSATION	$8,205	$4,288	$4,539	$1,858
DISABILITY INSURANCE	$3,636	$3,584	$4,176	$3,986
SUBTOTAL PERSONAL SERVICE	**$866,750**	**$894,232**	**$1,124,729**	**$892,999**
CONTRACTUAL SERVICES	$174,264	$343,860	$798,600	$116,000
MAPPING PROJECT	$0	$945	$2,250	$2,250
VEHICLE USAGE	$34,626	$28,947	$29,385	$19,460
INTERNAL CHARGES - TIMS	$70,428	$43,171	$48,880	$51,466
OFFICE & MISC. EXPENSES	$34,637	$24,996	$40,602	$39,903
TREE PRESERVATION EXP.	$0	$0	$30,000	$0
P&Z GRANTS EXPENSE	$0	$1,703	$165,878	$150,000
COST RECOVERY	$57,797	$44,612	$210,746	$200,000
EDUCATION AND TRAINING	$40,528	$19,773	$13,816	$6,900
COMMUNICATIONS	$17,631	$15,161	$7,793	$7,824
UTILITY SERVICES	$921	$750	$950	$950
FUEL	$0	$0	$8,500	$0
SUBTOTAL OPERATING EXPENSE	**$430,832**	**$523,918**	**$1,357,400**	**$594,753**
CAPITAL OUTLAY	$96	$154	$8,600	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$23,703
SUBTOTAL CAPITAL OUTLAY	**$96**	**$154**	**$8,600**	**$23,703**
DIVISION TOTAL	**$1,297,678**	**$1,418,304**	**$2,490,729**	**$1,511,455**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

DEVELOPMENT SERVICES DEPT - COMM. REDEVELOP. AGENCY

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
COMMUNICATIONS	$576	$0	$0	$0
SUBTOTAL OPERATING EXPENSE	**$576**	**$0**	**$0**	**$0**
DIVISION TOTAL	**$576**	**$0**	**$0**	**$0**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

DEVELOPMENT SERVICES DEPT - GENERAL ADMINISTRATION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$288,683	$332,120	$215,390	$0
OVERTIME	$12,177	$0	$0	$0
LONGEVITY	$4,101	$10,784	$4,569	$0
FICA	$20,096	$23,323	$11,157	$0
RETIREMENT CONTRIBUTION	$40,140	$59,801	$42,246	$0
HEALTH INSURANCE	$33,019	$31,716	$25,276	$0
WORKER'S COMPENSATION	$1,677	$838	$616	$0
DISABILITY INSURANCE	$1,310	$1,374	$898	$0
SUBTOTAL PERSONAL SERVICE	**$401,203**	**$459,956**	**$300,152**	**$0**
CONTRACTUAL SERVICES	$1,129	$1,900	$5,063	$0
INTERNAL CHARGES - TIMS	$76,056	$12,747	$20,497	$0
OFFICE & MISC. EXPENSES	$1,360	$2,036	$3,300	$0
EDUCATION AND TRAINING	$6,484	$7,680	$8,900	$0
COMMUNICATIONS	$0	$343	$7,015	$0
UTILITY SERVICES	$120	$87	$210	$0
SUBTOTAL OPERATING EXPENSE	**$85,149**	**$24,793**	**$44,985**	**$0**
DIVISION TOTAL	**$486,352**	**$484,749**	**$345,137**	**$0**

FISCAL YEAR 2008/2009
Budget and Finance

Mission

To develop and implement strategic plans to enhance, safeguard, and use the Town's financial resources and to provide analysis and recommendations that ensure optimal economic outcomes to the public, Town Council, outside agencies, and other Town staff as requested and appropriate.

Goals

To record and report all financial transactions of the Town in a complete, accurate and timely manner and in accordance with professional accounting standards and applicable federal, state, and local laws. Develop and provide analysis on Town issues with financial implications that is useful, reliable and easily understandable for Town staff, Town Council, and our citizens.

Objectives

- Coordinate with the Town's auditors and provide account reconciliations and audit schedules to expedite the audit process and reduce the time needed to complete the Comprehensive Annual Financial Report.
- Coordinate the preparations of the annual operating budget document and adopt the final budget in compliance with State statutory requirements and deadlines.
- Maintain high levels of professional accounting and reporting standards and submit the annual financial statement and budget to the Government Finance Officers Association "Certificate of Achievement for Excellence in Financial Reporting" and "Distinguished Budget Presentation Award" programs respectively.
- Continue to provide timely financial information and analyses to facilitate the proper administration of the Town.
- Ensure financial liquidity to meet normal operating and contingent obligations.

Major Functions and Activities

Financial Reporting - Financial information is provided to requesting agencies, including financial reports for management, auditors, state and federal agencies, including preparation of the annual financial report.

Debt Financing – Debt financing is arranged for the Town and Town debt is paid when due in accordance with debt obligations.

Investment Management – Investments are managed in accordance with the Town's investment policy with an emphasis on safeguarding principal while monitoring daily liquidity needs and then trying to maximize earnings.

Budget Documentation – Coordinate and direct all Town departments in order to prepare the annual budget documents for the Town Administrator and Town Council as well as preparing budget revisions, amendments and budget monitoring reports during the fiscal year.

Procurement – Review all Town expenditures for compliance with Town purchasing policy including formal and informal bid items. Serve as contract administrator for the Town with the outside vehicle maintenance contractor as well as contract administration support for all Town contracts as needed.

Accounts Payable – Pay all Town related bills according to established Town procedures and controls.

Payroll – Preparation of the Town payroll for all Town employees including state and federal payroll reports as required. Process payroll related deduction and benefit payments.

General Accounting – Prepare internal account reconciliations and journal entries for all Town accounts as appropriate. Properly record all cash receipts into the appropriate Town accounts and manage the collection of the Town's accounts receivables. Account for the fixed assets and other closely controlled assets of the Town.

Utility Customer Service – Bill and collect for water and sewer service provided by the Town of Davie Utility System on a monthly cycle billing schedule. Provide customer support in person and over the telephone.

Budget Highlights

One reclassification is included in the budget for fiscal year 2009. The Finance and Budget Analyst position is reclassified to a new title, Budget Manager. Although the Budget Manager position will be a higher grade, the additional salary expense is projected to be more than offset by a reduction in overtime expense because the new position will be a salaried position exempt from overtime. The estimated cost savings from the reclassification for fiscal year 2009 is $6,400.

2007-2008 Accomplishments

Facilitated the fieldwork and completion of a consultant's physical inventory and written report on all Town owned fixed assets and utilized the information in compiling the Town's financial statement information.

Assisted the Town Administrator's Office in the preparation of estimates related to the financial impact to the Town of various state legislative property tax proposals and the related effect on Town provided services.

Assisted the Utilities Department with completing and implementing a rate study analysis concerning water and sewer rates, including conservation rates.

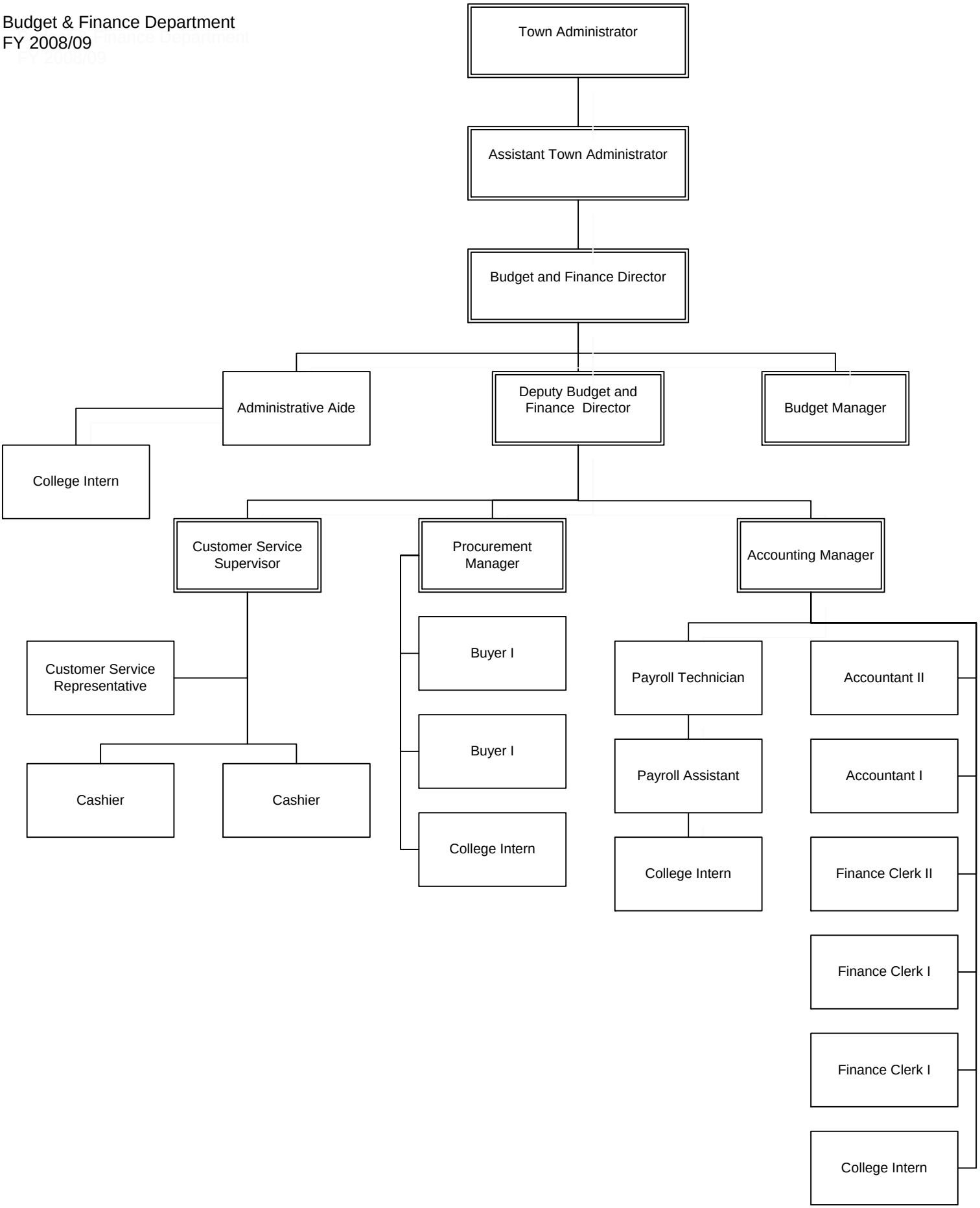
Held the Town's first Annual Budget Kickoff Meeting to facilitate and improve communications related to the budget cycle.

Department's Performance Measures

Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Annual Budget	1	1	1	1	1
Comprehensive Annual Financial Report	1	1	1	1	1
Budget reports	0	0	0	8	8
Bank reconciliations completed and period closed within 20 days of month end	*	*	*	Yes	Yes
Formal bids processed	118	154	138	132	140
% of customer requested work orders submitted to field operations within 24 hours	*	*	100%	100%	100%
Response time on lien searches	2 days	2 days	2 days	2 days	2 days
% of deposit items transmitted to bank for deposit next business day after receipt	100%	100%	100%	100%	100%
% of payroll and related taxes paid on time	100%	100%	100%	100%	100%
Receive Certificate of Achievement for Excellence in Financial Reporting from GFOA	No	No	No	No	Yes

* Not available

Budget & Finance Department
FY 2008/09



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

BUDGET AND FINANCE DEPT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
SALARIES	$708,299	$819,496	$789,903	$669,970	$838,683
OVERTIME	$17,877	$688	$0	$1,170	$4,429
LONGEVITY	$24,281	$27,147	$20,315	$0	$21,987
FICA	$52,578	$60,911	$53,885	$50,650	$63,627
RETIREMENT CONTRIBUTION	$91,389	$141,665	$149,893	$130,237	$148,853
HEALTH INSURANCE	$100,645	$108,573	$115,799	$90,119	$105,140
WORKER'S COMPENSATION	$4,148	$2,059	$2,268	$1,932	$2,505
EDUCATION AND TRAINING	($24)	$0	$0	$0	$0
DISABILITY INSURANCE	$4,011	$4,346	$4,497	$3,957	$4,875
PERSONAL SERVICE	**$1,003,204**	**$1,164,885**	**$1,136,560**	**$948,035**	**$1,190,099**
CONTRACTUAL SERVICES	$7,697	$56,501	$121,617	$83,096	$29,140
TRAVEL AND PER DIEM	$27	$0	$0	$0	$0
INTERNAL CHARGES - TIMS	$293,508	$215,231	$229,110	$209,990	$56,269
OFFICE & MISC. EXP.	$18,360	$58,416	$20,921	$6,985	$22,050
LEGAL ADVERTISING	$1,671	$1,514	$2,000	$0	$2,000
IMPROPER P.O. FEES	$0	($2,750)	$0	($1,000)	$0
457 PLAN ADMIN. FEES	$1,300	$1,300	$1,825	$1,300	$1,500
EDUCATION AND TRAINING	$25,546	$17,944	$13,720	$7,155	$11,985
COMMUNICATIONS	$11,722	$12,351	$7,500	$6,784	$7,500
UTILITY SERVICES	$124	$236	$275	$222	$300
OPERATING EXPENSE	**$359,955**	**$360,743**	**$396,968**	**$314,532**	**$130,744**
EQUIPMENT	$0	$4,088	$7,363	$7,363	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$0	$11,480
CAPITAL OUTLAY	**$0**	**$4,088**	**$7,363**	**$7,363**	**$11,480**
Totals	**$1,363,159**	**$1,529,716**	**$1,540,891**	**$1,269,930**	**$1,332,323**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

BUDGET AND FINANCE DEPT - GENERAL ADMINISTRATION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
457 PLAN ADMIN. FEES	$325	$0	$0	$0
SUBTOTAL OPERATING EXPENSE	**$325**	**$0**	**$0**	**$0**
DIVISION TOTAL	**$325**	**$0**	**$0**	**$0**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

BUDGET AND FINANCE DEPT - FINANCIAL MANAGEMENT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$708,299	$819,496	$789,903	$838,683
OVERTIME	$17,877	$688	$0	$4,429
LONGEVITY	$24,281	$27,147	$20,315	$21,987
FICA	$52,578	$60,911	$53,885	$63,627
RETIREMENT CONTRIBUTION	$91,389	$141,665	$149,893	$148,853
HEALTH INSURANCE	$100,645	$108,573	$115,799	$105,140
WORKER'S COMPENSATION	$4,148	$2,059	$2,268	$2,505
EDUCATION AND TRAINING	($24)	$0	$0	$0
DISABILITY INSURANCE	$4,011	$4,346	$4,497	$4,875
SUBTOTAL PERSONAL SERVICE	**$1,003,204**	**$1,164,885**	**$1,136,560**	**$1,190,099**
CONTRACTUAL SERVICES	$7,697	$56,501	$121,617	$29,140
TRAVEL AND PER DIEM	$27	$0	$0	$0
INTERNAL CHARGES - TIMS	$293,508	$215,231	$229,110	$56,269
OFFICE & MISC. EXP.	$18,360	$58,416	$20,921	$22,050
LEGAL ADVERTISING	$1,671	$1,514	$2,000	$2,000
IMPROPER P.O. FEES	$0	($2,750)	$0	$0
457 PLAN ADMIN. FEES	$975	$1,300	$1,825	$1,500
EDUCATION AND TRAINING	$25,546	$17,944	$13,720	$11,985
COMMUNICATIONS	$11,722	$12,351	$7,500	$7,500
UTILITY SERVICES	$124	$236	$275	$300
SUBTOTAL OPERATING EXPENSE	**$359,630**	**$360,743**	**$396,968**	**$130,744**
EQUIPMENT	$0	$4,088	$7,363	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$11,480
SUBTOTAL CAPITAL OUTLAY	**$0**	**$4,088**	**$7,363**	**$11,480**
DIVISION TOTAL	**$1,362,834**	**$1,529,716**	**$1,540,891**	**$1,332,323**

FISCAL YEAR 2008/2009
TOWN CLERK'S OFFICE

Mission

We pledge to provide the highest degree of excellence and professional commitment to ensure that the services and products provided are recognized by the citizens, Council and co-workers as being superior in our field. We also pledge to provide high quality customer service in a timely manner to Council, the general public, co-workers, and other governmental agencies.

Goals

The Town Clerk's Office, which serves as the information repository of the Town and its departments, is dedicated to providing the highest level of professional service to the Town's residents, the Town Council, and our coworkers. Our goal is to provide these services expeditiously while ensuring compliance with all Florida Statutes and the Town's Charter and ordinances. We strive to scan the external environment for technological advances that can be implemented to enable us to improve service delivery to our stakeholders.

Objectives

- Comply with all applicable Florida Statutes for legal advertisements, public record requests, and record retention requirements. Competently prepare and maintain the indexing, storage, and archival of official records.
- Continue efforts to bring more information to the public with our main portal being the web.
- Streamline processes to reduce the turnaround time for many of the performance indicators listed.

Major Functions and Activities

The Town Clerk's Office is a multi-tasked department, which provides an array of quality services to the public and provides additional day-to-day support services to the Town Council, Town Administrator and all other Town departments. The broad range of services provided includes: maintaining all official Town documents, conducting elections for Council seats and referendum issues, preparing agendas and minutes for Council and several advisory boards; preparing ordinances and resolutions and notices of public meetings; conducting lien searches, and completing records requests.

The Town Clerk is the Custodian of Records for the Town of Davie. As such, the Town Clerk's Office is responsible for the records management of the Town. Our office serves as the information repository for records requested throughout the Town and its various departments. The Clerk and his staff are responsible for keeping a concise and accurate record of the official actions of the Town Council and several advisory boards and committees. The Town Clerk is also the Supervisor of Elections for municipal elections and, therefore, has the responsibility for the coordination and efficiency of the municipal election process for the Mayor and the four Councilmember districts.

Budget Highlights

The Town Clerk and Assistant Town Clerk will attend training seminars and workshops to earn continuing professional education credits towards new certification and/or maintaining current certifications. Other staff members will also attend various training seminars. Budget reductions will postpone the replacement or upgrade of certain office equipment intended to obtain operational efficiencies and improve service delivery to residents, Council, and other stakeholders. The reductions will also cause delays in provision of support and minutes to advisory boards and Council and will delay the department's ongoing records imaging project.

2007-2008 Accomplishments

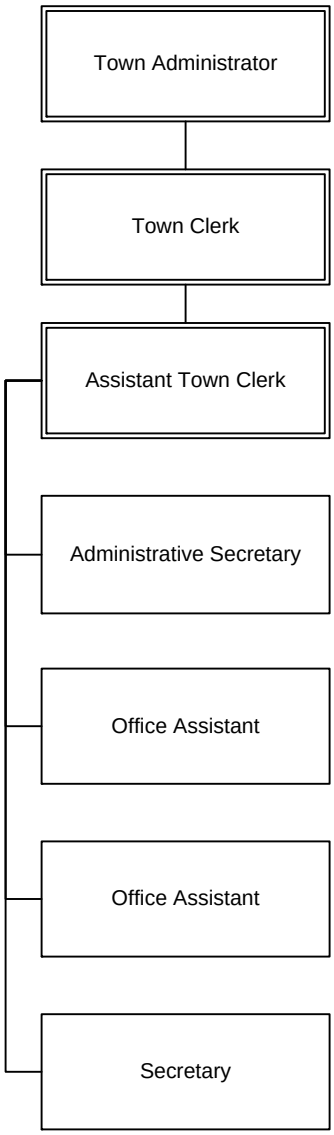
Facilitated the review of the Town's Charter as required by Section 4 of the Charter. Pilot tested streamlining the process for providing backup for Council agenda documentation.

Department's Performance Measures

Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Council Agenda Packets Prepared	264	264	264	264	264
Minutes Transcribed	46	44	47	45	45
Board minutes transcribed by the Town Clerk's Office	64	58	72	48	60
Public Records Requested	100	186	202	204	173
Requests for Offsite Records	416	362	386	344	377
Offsite Records Transferred	280	235	1273	452	322
Registration of Vehicles	34	49	51	47	45
Lien Requests	2415	1927	1700	1100	1300
Control Numbers Requested	181	145	169	144	160
(2007-08 figures based on 3 months data)					

* Not available

Town Clerk's Office
FY2008/09



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

TOWN CLERK DEPT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
SALARIES	$324,305	$332,783	$339,166	$287,706	$351,655
OVERTIME	$11,671	$3,235	$4,832	$1,655	$5,055
LONGEVITY	$4,522	$7,157	$7,297	$0	$7,441
FICA	$25,299	$25,241	$23,804	$21,981	$27,246
RETIREMENT CONTRIBUTION	$42,370	$59,415	$68,994	$58,624	$66,822
HEALTH INSURANCE	$37,271	$41,493	$46,544	$36,469	$42,735
WORKER'S COMPENSATION	$1,844	$829	$979	$828	$1,051
DISABILITY INSURANCE	$1,982	$2,040	$2,172	$1,893	$2,349
PERSONAL SERVICE	**$449,264**	**$472,193**	**$493,788**	**$409,156**	**$504,354**
CONTRACTUAL SERVICES	$26,355	$40,990	$31,401	$14,238	$31,400
ELECTION EXPENSE	$98,855	$69,577	$0	$0	$120,000
PROFESSIONAL SERVICES	$98	$0	$0	$0	$0
VEHICLE USAGE	$19,200	$19,068	$19,018	$5,353	$6,828
INTERNAL CHARGES - TIMS	$50,544	$122,178	$105,373	$96,591	$29,043
OFFICE & MISC. EXP.	$7,869	$7,137	$37,332	$33,954	$35,466
LEGAL ADVERTISING	$34,743	$36,889	$25,000	$24,722	$35,000
CODE SUPPLEMENTS	$5,401	$6,387	$6,000	$950	$6,000
EDUCATION AND TRAINING	$7,488	$5,738	$9,045	$5,120	$10,530
COMMUNICATIONS	$13,049	$7,181	$6,500	$7,898	$7,100
UTILITY SERVICES	$868	$861	$1,000	$785	$1,050
FUEL	$0	$2,098	$1,500	$2,593	$4,204
OPERATING EXPENSE	**$264,470**	**$318,104**	**$242,169**	**$192,204**	**$286,621**
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$0	$4,864
CAPITAL OUTLAY	**$0**	**$0**	**$0**	**$0**	**$4,864**
Totals	**$713,734**	**$790,297**	**$735,957**	**$601,360**	**$795,839**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

TOWN CLERK DEPT - PERSONNEL ADMINISTRATION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
PROFESSIONAL SERVICES	$98	$0	$0	$0
OFFICE & MISC. EXP.	$1,233	$0	$0	$0
SUBTOTAL OPERATING EXPENSE	**$1,331**	**$0**	**$0**	**$0**
DIVISION TOTAL	**$1,331**	**$0**	**$0**	**$0**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

TOWN CLERK DEPT - PUB. LIC. REC. AND MEET

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$324,305	$332,783	$339,166	$351,655
OVERTIME	$11,671	$3,235	$4,832	$5,055
LONGEVITY	$4,522	$7,157	$7,297	$7,441
FICA	$25,299	$25,241	$23,804	$27,246
RETIREMENT CONTRIBUTION	$42,370	$59,415	$68,994	$66,822
HEALTH INSURANCE	$37,271	$41,493	$46,544	$42,735
WORKER'S COMPENSATION	$1,844	$829	$979	$1,051
DISABILITY INSURANCE	$1,982	$2,040	$2,172	$2,349
SUBTOTAL PERSONAL SERVICE	**$449,264**	**$472,193**	**$493,788**	**$504,354**
CONTRACTUAL SERVICES	$26,355	$40,990	$31,401	$31,400
ELECTION EXPENSE	$98,855	$69,577	$0	$120,000
VEHICLE USAGE	$19,200	$19,068	$19,018	$6,828
INTERNAL CHARGES - TIMS	$50,544	$122,178	$105,373	$29,043
OFFICE & MISC. EXP.	$6,636	$7,137	$37,332	$35,466
LEGAL ADVERTISING	$34,743	$36,889	$25,000	$35,000
CODE SUPPLEMENTS	$5,401	$6,387	$6,000	$6,000
EDUCATION AND TRAINING	$7,488	$5,738	$9,045	$10,530
COMMUNICATIONS	$13,049	$7,181	$6,500	$7,100
UTILITY SERVICES	$868	$861	$1,000	$1,050
FUEL	$0	$2,098	$1,500	$4,204
SUBTOTAL OPERATING EXPENSE	**$263,139**	**$318,104**	**$242,169**	**$286,621**
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$4,864
SUBTOTAL CAPITAL OUTLAY	**$0**	**$0**	**$0**	**$4,864**
DIVISION TOTAL	**$712,403**	**$790,297**	**$735,957**	**$795,839**

FISCAL YEAR 2008/2009
POLICE DEPARTMENT

Mission

The Davie Police Department exists to serve and protect its citizens. The Department is committed to work in partnership with the citizens for the mutual purpose of promoting safe streets and neighborhoods, creating a community free from the fear of crime, and improving the overall quality of life.

Goals

The Davie Police Department provides law enforcement services to the Town of Davie. Our goal is to provide the highest level of service to each citizen, business owner and visitor while reducing crime and improving the quality of life.

Objectives

- Continue efforts to recruit, hire, and train new officers to meet demands of attrition.
- Continue the process of re-accreditation.
- Continue with community oriented programs and problem solving policing philosophy throughout the Department.
- Continue the exploration and utilization of new technology to enhance the Department's performance.
- Increase the School Resource Officers to meet the needs of children in our schools.
- Increase traffic enforcement initiatives to handle the ever-increasing traffic issues throughout the Town.
- Investigate criminal acts with proactive and responsive approaches to policing.

Major Functions and Activities

The Department is divided into three (3) Bureaus: Administration, Operations and Investigative Services.

The Administration Bureau provides specialized functions critical to the overall Department's mission. This Division is comprised of several units including Support Services, Professional Standards and Internal Affairs along with a team of professionals who provide essential support for day to day operations of the Police Department. Over the last several years, this Bureau has a notable track record in successful government grant applications.

The Operations bureau consists of the Patrol Services Division. The Patrol Services Division is divided into two specific districts; East and West (University Drive is the divider for the two districts). Patrol provides around-the-clock service, seven days a week, 365 days a year. The Division is also inclusive of Special Operations, Campus Policing, K-9 Unit and Traffic Unit.

The Investigative Services Bureau is divided into two separate units: the Criminal Investigations Division and Special Investigations Division. The Criminal Investigations Division is further divided into two units: Persons Crimes Unit and Property Crimes Unit. The Persons Crimes Unit investigates crimes against persons such as homicide, robbery, assaults, sex crimes, child abuse, etc. The Property Crimes Unit investigates crimes against property: burglary, arson, theft, and economic crimes. The Special Investigations Unit investigates crimes such as narcotic violations, prostitution, and other sensitive investigations. The Investigative Services Bureau also provides crime analysis, crime scene unit and victim advocacy.

Budget Highlights

To reduce costs while maintaining the current level of service is the Police Department's objective this upcoming budget year. There will be no expenditure of capital funds for the budget. This will result in a savings of approximately $100,000. The Current HTE programs will become obsolete with the implementation of the OSSI Records Management System. Thus, $88,250 needed for maintenance has been eliminated. Training will be curtailed by eliminating $15,734 and overtime will be reduced. The Department's hierarchy will also be flattened by eliminating the currently vacant Major's position and reorganizing the

Department into three divisions. The Captains who currently lead each division will receive the new title of Major. This will result in a savings of $57,733 the first year and $98,050 the second.

In a further effort to enhance efficiency and effectiveness, Code Enforcement will be merged with the Police Department. Code Enforcement will report to the Operations Captain of the Police Department. Although this will facilitate modest cost savings, the greater impact will come from enhanced code enforcement. As part of an ongoing effort to expand the police department's community policing initiatives, Code Enforcement officers will be working closely with Police Officers. Code and Police officers will be assigned to geographic areas of the town to enhance accountability and effectiveness. Efforts will be made to identify deficiencies in the Code Enforcement process and Police Officers will receive additional Code Enforcement training. This will allow a degree of code enforcement activity twenty-four hours a day. It is important to note that Code Enforcement officers will not lose their identity as such, nor will Police Officers become Code Enforcement officers. Rather, they will work together as a team.

2007-2008 Accomplishments

The Police Department has implemented a 12-hour shift schedule which has resulted in additional officers available on each shift. Additionally, the hiring process has been revamped which has increased efficiency in the processing of applications while maintaining the highest standards of the agency.

A new Forensic Crime Laboratory was constructed, the new AR-15 Rifle Program has been implemented, and OSSI, a police records management system, is still on schedule for full implementation in 2009. This software system will increase the overall productivity and efficiency of the Department and will allow for time-sensitive information to reach appropriate staff for proactive patrolling and enforcement. The TASER Purchase Program is still in process, thus far allowing for over half of the Road Patrol Services Division to be outfitted with the TASER unit. The Department will continue to outfit all road patrol officers with TASERs through FY 07/08. Lastly, the Aerial Surveillance Platform has been purchased and will be delivered soon. The Platform is a significant crime reduction tool which will soon be in use.

A review of the FDLE Crime Statistics has been conducted, and the Department has initiated many action plans that have a direct impact in these figures. These action plans have included both the Operations and Investigations Bureaus. The Criminal Investigations Division has performed numerous operational plans inclusive of gang sweeps, burglary operations, and sexual predator sweeps, which have all resulted in arrests, clearing of crimes in multiple jurisdictions and intelligence gathering. The Patrol Services Division has also conducted several operational plans including traffic enforcement along Stirling Road, school zone speed enforcement, saturation patrols and aggressive driving enforcement. The Department has also participated in various Town sponsored events such as the Orange Blossom Festival and the Fourth of July Splash to enhance our partnership with the community.

Department's Performance Measures

Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Estimated
*Violent Crime	298	295	336	345	354
*Nonviolent Crime	3160	2865	3639	3730	3823
*Domestic Violence	460	333	361	371	380
Arrests	4402	6069	4712	4830	4951
Accidents	4337	4407	4521	4634	4750
Alarms	8758	7468	8675	8892	9115
Community Events	230	81	25	25	25

*= UCR Crime Data

FISCAL YEAR 2008/2009

Code Compliance Division

Mission

We, the professional staff of the Code Compliance Division dedicate ourselves to ensuring that the past, present, and future development of the Town of Davie maintain the vision of the Town Council while providing for the public's safety and well being. The Code Compliance Division will be housed in the Police Department and the Code Compliance Official will report to the Chief of Police or his/her designee.

Objectives

Revise the Code Compliance process to achieve better efficiency by implementing the following:

- Fine for illegal activity through the citation process.
- Establish area wide sweeps and target specific zones for enforcement.
- Prioritize code violations without undue influence.
- Deter code violations by education and interaction with the public. This will include, but not be limited to utilization of the Davie Update to educate the residents about various code violations that are common throughout the town.
- Reduce the costs of operation and recover the costs expended by cost recovery program.

Major Functions and Activities

Responsible for citizen complaint investigation to determine the existence of code violations. Achieve this through field inspections throughout the Town to identify and cite code violations through code compliance inspectors.

Prosecutes code violations presented to code compliance by other Town agencies and departments. Complete such investigations through the Special Magistrate code compliance hearing procedures in use for the prosecution and initiation of lien procedures

Budget Highlights

As a component of the Code Compliance Cost Recovery Program, the imposition of additional fines to cover all costs incurred by the Town in enforcing its codes and all costs of repairs as necessary.

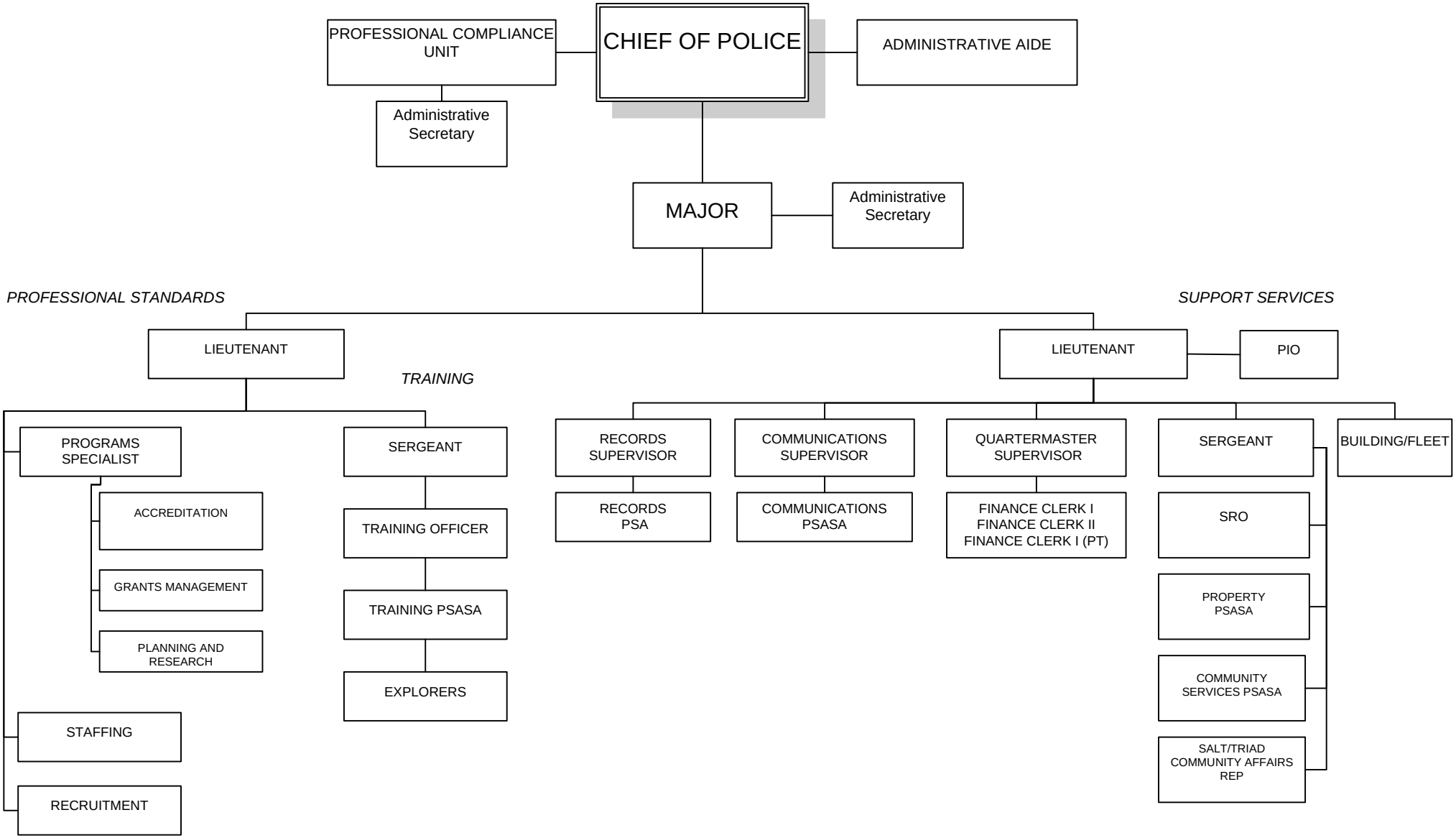
Add greater efficiency and accuracy to the process of code compliance with the implementation of use of a laptop computer for the special magistrate hearings as well as its use in the field by the code inspector.

Enhance communication between coordinating departments.

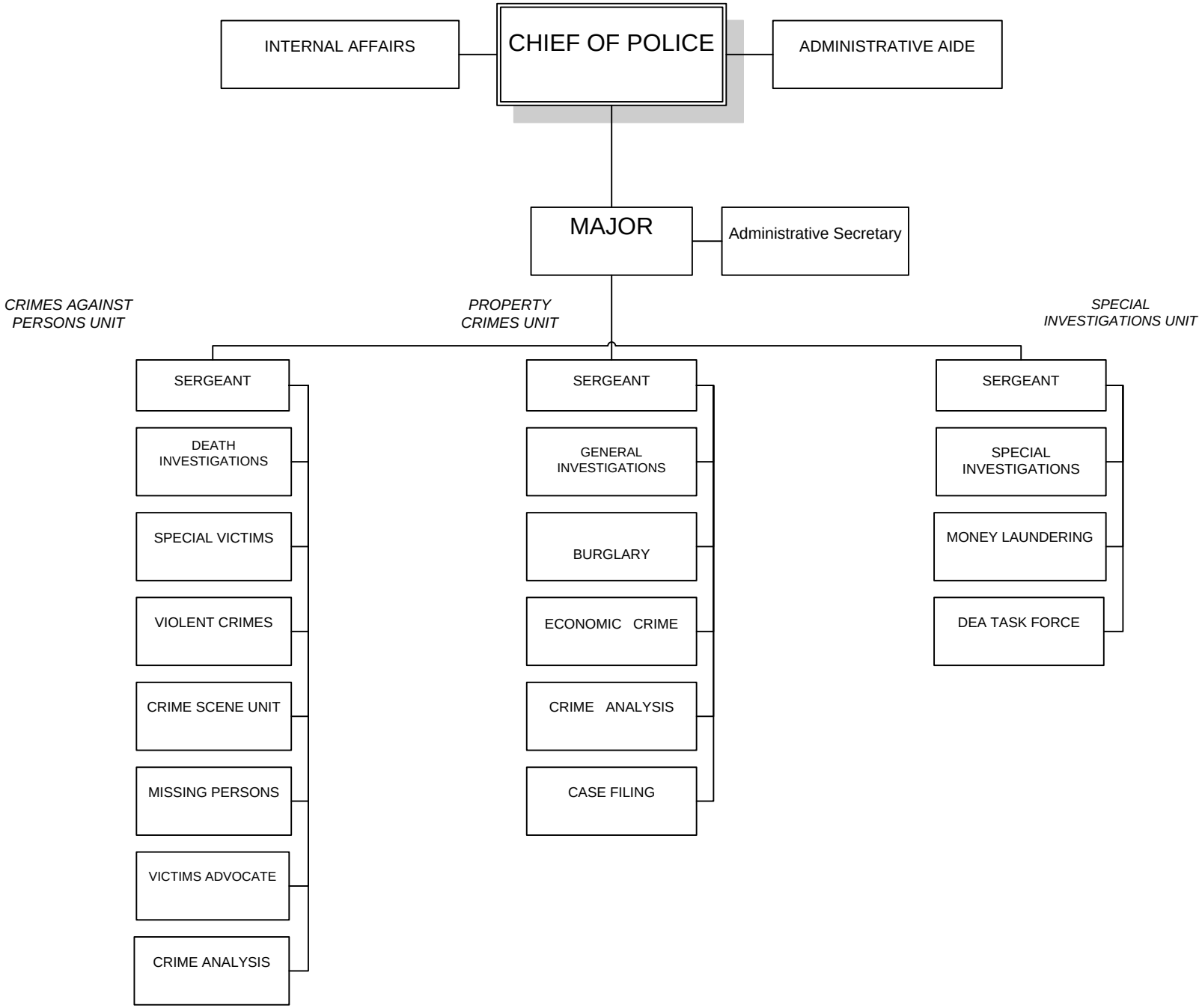
Department's Performance Measures

CODE COMPLIANCE Performance Indicators	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Inspections/Investigations	3774	2006	4223	2880	3200
Notice of Violations (written)	572	331	798	432	525
Courtesy Correction Notices	843	574	516	324	450
Courtesy Correction Notices Corrected	672	334	468	216	400
Special Master Hearings	722	250	942	932	575
Vehicles Posted	343	195	228	168	200
Vehicles Towed	15	8	12	15	25
Liens Processed	35	13	36	15	50
Fine Amount Assessed	$209,409	$465,600	$482,500	$367,850	$200,000

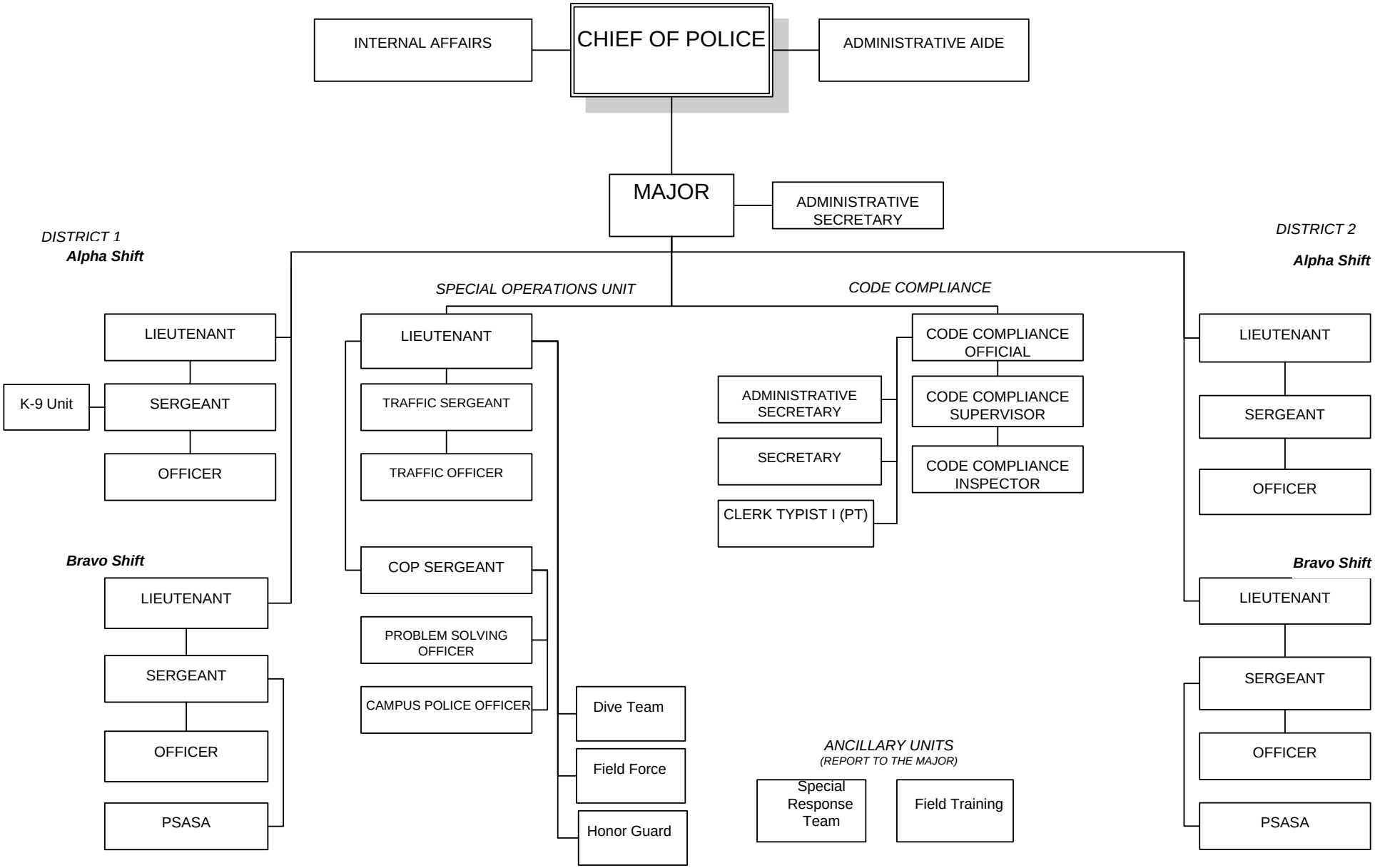
ADMINISTRATION BUREAU



INVESTIGATIONS BUREAU



OPERATIONS BUREAU



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

LAW ENFORCEMENT SERVICES DEPT - EXCLUDES CODE ENFORC. IN PRIOR YRS

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
SALARIES	$13,209,498	$15,307,103	$15,167,597	$12,773,288	$15,460,974
OVERTIME	$1,593,865	$1,298,114	$746,075	$646,301	$962,241
LONGEVITY	$56,432	$79,224	$64,509	$3,093	$74,160
COURT TIME	$378,569	$465,901	$403,818	$414,567	$438,669
OFF-DUTY DETAIL	$429,651	$458,793	$648,000	$647,833	$635,000
COURT STANDBY	$459	$0	$0	$0	$0
DROP FRONT LOADING EXPENS	$0	$0	$405,000	$0	$285,286
FICA	$1,078,269	$1,209,219	$1,065,027	$1,004,739	$1,164,888
RETIREMENT CONTRIBUTION	$3,411,062	$3,961,946	$4,839,436	$3,963,183	$5,211,031
HEALTH INSURANCE	$1,893,472	$1,946,882	$2,462,771	$1,680,108	$2,075,357
WORKER'S COMPENSATION	$979,017	$347,820	$371,198	$322,636	$398,286
DISABILITY INSURANCE	$74,486	$74,991	$87,633	$72,601	$92,556
PERSONAL SERVICE	**$23,104,780**	**$25,149,993**	**$26,261,064**	**$21,528,349**	**$26,798,448**
LEGAL EXPENSE	$0	$0	$0	$0	$58,200
CONTRACTUAL SERVICES	$233,342	$252,277	$330,196	$228,084	$385,550
STATE FORF EXPENSE 85%	$50,718	$111,927	$204,879	$45,316	$0
STATE FORF EXPENSE 15%	$138,804	$43,875	$73,000	$53,608	$0
FED FORF EXPENSE/JUSTICE	$89,085	$223,168	$387,620	$155,635	$0
PROFESSIONAL SERVICES	$0	$0	$0	$0	$25,000
NUISANCE ABATEMENT	$0	$0	$0	$0	$10,000
VEHICLE USAGE	$2,274,284	$2,112,432	$2,020,782	$1,707,549	$2,277,206
INVESTIGATIVE EXPENSE	$7,087	$8,106	$10,413	$4,418	$56,300
BUILDING MAINT./INT.	$63,917	$83,271	$116,594	$85,780	$101,983
RADIO MAINT. AND EQUIP.	$9,779	$8,593	$22,000	$4,802	$15,000
EQUIPMENT/MAINT.	$5,350	$4,058	$10,000	$4,527	$30,299
INTERNAL CHARGES - TIMS	$560,137	$891,818	$713,378	$660,848	$647,899
OFFICE & MISC. EXPENSES	$118,722	$136,751	$129,684	$99,229	$122,420
INSURANCE	$8,000	$8,550	$10,000	$10,000	$10,000
EMERGENCY PREPAREDNESS	$2,078	($55)	$1,000	$0	$20,000
PD EXPLORER EXPENSES	$2,331	$6,408	$4,351	$4,351	$0
CHILD SAFETY EXPENSES	$486	$407	$4,514	$456	$4,514
UNIFORMS	$72,089	$134,177	$126,664	$79,880	$108,241
SAFETY AND RIOT EQUIP.	$11,786	$19,229	$19,147	$15,638	$0
ANIMAL EXPENSE	$13,246	$10,099	$12,200	$5,829	$12,200
EDUCATION AND TRAINING	$215,724	$142,804	$105,213	$93,995	$214,546
COMMUNICATIONS	$368,519	$373,909	$265,808	$208,854	$244,216
UTILITY SERVICES	$175,391	$189,279	$184,162	$158,221	$232,000
PRINTING & PUBLICATIONS	$0	$0	$0	$0	$8,500
FUEL	$0	$537,890	$523,833	$296,657	$637,171
COMMUNITY PROGRAMS	$0	$0	$0	$0	$4,000
OPERATING EXPENSE	**$4,420,875**	**$5,298,973**	**$5,275,438**	**$3,923,677**	**$5,225,245**
CAPITAL OUTLAY	$3,398	$21,512	$100,000	$0	$0
GRANT EXPENSES	$0	$0	$87,800	$19,089	$0
COPS MORE GRANT EXP.	$50,161	$0	$0	$0	$0
LAW ENF. BLOCK GRANT EXP.	$34,458	$65,878	$0	$0	$0
PUBLIC SAFETY EQUIPMENT	$80,742	$0	$0	$0	$0
POLICE IMPACT FEE EXPENSE	$0	$135,595	$130,500	$82,972	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$0	$438,974

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

LAW ENFORCEMENT SERVICES DEPT - EXCLUDES CODE ENFORC. IN PRIOR YRS

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
CAPITAL OUTLAY	**$168,759**	**$222,985**	**$318,300**	**$102,061**	**$438,974**
Totals	**$27,694,414**	**$30,671,951**	**$31,854,802**	**$25,554,087**	**$32,462,667**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

LAW ENFORCEMENT SERVICES DEPT - PREVENTION & SUPPRESSION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
INVESTIGATIVE EXPENSE	$65	$0	$0	$0
SUBTOTAL OPERATING EXPENSE	**$65**	**$0**	**$0**	**$0**
DIVISION TOTAL	**$65**	**$0**	**$0**	**$0**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

LAW ENFORCEMENT SERVICES DEPT - INVESTIGATIONS

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$2,145,773	$2,166,192	$2,028,985	$0
OVERTIME	$339,588	$255,607	$97,915	$0
LONGEVITY	$13,378	$16,057	$14,815	$0
COURT TIME	$49,854	$66,511	$52,346	$0
OFF-DUTY DETAIL	$65,520	$68,964	$85,000	$0
COURT STANDBY	$459	$0	$0	$0
FICA	$183,722	$186,365	$139,399	$0
RETIREMENT CONTRIBUTION	$570,816	$636,041	$688,645	$0
HEALTH INSURANCE	$300,199	$293,570	$318,974	$0
WORKER'S COMPENSATION	$164,224	$51,576	$48,551	$0
DISABILITY INSURANCE	$11,640	$10,870	$10,683	$0
SUBTOTAL PERSONAL SERVICE	**$3,845,173**	**$3,751,753**	**$3,485,313**	**$0**
CONTRACTUAL SERVICES	$1,106	$365	$3,084	$0
VEHICLE USAGE	$202,121	$187,277	$181,870	$0
INVESTIGATIVE EXPENSE	$7,009	$5,073	$5,000	$0
RADIO MAINT. AND EQUIP.	$719	$9	$1,500	$0
INTERNAL CHARGES - TIMS	$67,800	$91,483	$71,299	$0
OFFICE & MISC. EXPENSES	$7,801	$8,377	$8,159	$0
UNIFORMS	$11,042	$12,958	$12,312	$0
EDUCATION AND TRAINING	$67,396	$37,674	$21,000	$0
COMMUNICATIONS	$16,432	$21,810	$16,471	$0
UTILITY SERVICES	$52,406	$55,092	$55,027	$0
FUEL	$0	$91,441	$96,084	$0
SUBTOTAL OPERATING EXPENSE	**$433,832**	**$511,559**	**$471,806**	**$0**
DIVISION TOTAL	**$4,279,005**	**$4,263,312**	**$3,957,119**	**$0**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

LAW ENFORCEMENT SERVICES DEPT - PATROL

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$7,855,582	$9,310,785	$9,813,459	$0
OVERTIME	$1,026,213	$833,419	$540,903	$0
LONGEVITY	$12,754	$6,927	$7,850	$0
COURT TIME	$327,560	$398,198	$343,937	$0
OFF-DUTY DETAIL	$332,077	$345,524	$400,000	$0
FICA	$656,293	$743,911	$693,132	$0
RETIREMENT CONTRIBUTION	$2,253,834	$2,556,217	$3,325,498	$0
HEALTH INSURANCE	$1,083,243	$1,121,529	$1,546,810	$0
WORKER'S COMPENSATION	$642,357	$230,283	$263,938	$0
DISABILITY INSURANCE	$43,667	$44,425	$57,782	$0
SUBTOTAL PERSONAL SERVICE	**$14,233,580**	**$15,591,218**	**$16,993,309**	**$0**
CONTRACTUAL SERVICES	$862	$257	$28,000	$0
VEHICLE USAGE	$542,446	$510,178	$464,780	$0
BUILDING MAINT./INT.	$227	$0	$0	$0
RADIO MAINT. AND EQUIP.	$7,320	$8,091	$22,000	$0
EQUIPMENT/MAINT.	$5,350	$4,058	$10,000	$0
INTERNAL CHARGES - TIMS	$352,332	$608,539	$449,271	$0
OFFICE & MISC. EXPENSES	$24,199	$42,539	$41,312	$0
UNIFORMS	$45,005	$108,140	$105,775	$0
SAFETY AND RIOT EQUIP.	$11,786	$19,229	$19,147	$0
ANIMAL EXPENSE	$13,246	$10,099	$12,200	$0
EDUCATION AND TRAINING	$108,557	$87,539	$54,053	$0
COMMUNICATIONS	$297,249	$260,269	$174,969	$0
UTILITY SERVICES	$60,714	$66,244	$63,750	$0
FUEL	$0	$349,629	$346,731	$0
SUBTOTAL OPERATING EXPENSE	**$1,469,293**	**$2,074,811**	**$1,791,988**	**$0**
DIVISION TOTAL	**$15,702,873**	**$17,666,029**	**$18,785,297**	**$0**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

LAW ENFORCEMENT SERVICES DEPT - ADMINISTRATION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$615,418	$1,024,232	$542,842	$15,460,974
OVERTIME	$50,932	$33,077	$5,088	$962,241
LONGEVITY	$18,451	$27,116	$14,613	$74,160
COURT TIME	$187	$0	$4,000	$438,669
OFF-DUTY DETAIL	$644	$2,126	$125,000	$635,000
DROP FRONT LOADING EXPENS	$0	$0	$405,000	$285,286
FICA	$43,842	$66,684	$33,423	$1,164,888
RETIREMENT CONTRIBUTION	$142,971	$181,551	$141,565	$5,211,031
HEALTH INSURANCE	$64,042	$87,140	$66,959	$2,075,357
WORKER'S COMPENSATION	$42,442	$18,677	$9,774	$398,286
DISABILITY INSURANCE	$3,202	$3,750	$2,673	$92,556
SUBTOTAL PERSONAL SERVICE	**$982,131**	**$1,444,353**	**$1,350,937**	**$26,798,448**
LEGAL EXPENSE	$0	$0	$0	$58,200
CONTRACTUAL SERVICES	$1,138	$544	$3,084	$385,550
STATE FORF EXPENSE 85%	$50,718	$111,927	$204,879	$0
STATE FORF EXPENSE 15%	$138,804	$43,875	$73,000	$0
FED FORF EXPENSE/JUSTICE	$89,085	$223,168	$387,620	$0
PROFESSIONAL SERVICES	$0	$0	$0	$25,000
NUISANCE ABATEMENT	$0	$0	$0	$10,000
VEHICLE USAGE	$1,529,717	$1,414,977	$1,374,132	$2,277,206
INVESTIGATIVE EXPENSE	$13	$1,357	$2,413	$56,300
BUILDING MAINT./INT.	$63,690	$83,271	$107,070	$101,983
RADIO MAINT. AND EQUIP.	$1,740	$493	$2,400	$15,000
EQUIPMENT/MAINT.	$0	$0	$0	$30,299
INTERNAL CHARGES - TIMS	$119,245	$168,919	$174,979	$647,899
OFFICE & MISC. EXPENSES	$50,249	$55,287	$52,217	$122,420
INSURANCE	$8,000	$8,550	$10,000	$10,000
EMERGENCY PREPAREDNESS	$2,078	($55)	$1,000	$20,000
PD EXPLORER EXPENSES	$2,331	$6,408	$4,351	$0
CHILD SAFETY EXPENSES	$486	$407	$4,514	$4,514
UNIFORMS	$2,449	$2,374	$2,217	$108,241
ANIMAL EXPENSE	$0	$0	$0	$12,200
EDUCATION AND TRAINING	$19,556	$5,791	$3,500	$214,546
COMMUNICATIONS	$45,594	$79,327	$64,368	$244,216
UTILITY SERVICES	$48,260	$52,656	$50,673	$232,000
PRINTING & PUBLICATIONS	$0	$0	$0	$8,500
FUEL	$0	$96,820	$81,018	$637,171
COMMUNITY PROGRAMS	$0	$0	$0	$4,000
SUBTOTAL OPERATING EXPENSE	**$2,173,153**	**$2,356,096**	**$2,603,435**	**$5,225,245**
CAPITAL OUTLAY	$3,398	$21,512	$100,000	$0
GRANT EXPENSES	$0	$0	$87,800	$0
COPS MORE GRANT EXP.	$50,161	$0	$0	$0
LAW ENF. BLOCK GRANT EXP.	$34,458	$65,878	$0	$0
PUBLIC SAFETY EQUIPMENT	$80,742	$0	$0	$0
POLICE IMPACT FEE EXPENSE	$0	$135,595	$130,500	$0

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

LAW ENFORCEMENT SERVICES DEPT - ADMINISTRATION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$438,974
SUBTOTAL CAPITAL OUTLAY	**$168,759**	**$222,985**	**$318,300**	**$438,974**
DIVISION TOTAL	**$3,324,043**	**$4,023,434**	**$4,272,672**	**$32,462,667**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

LAW ENFORCEMENT SERVICES DEPT - SUPPORT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$2,592,725	$2,805,894	$2,785,675	$0
OVERTIME	$177,132	$176,011	$102,169	$0
LONGEVITY	$11,849	$29,124	$27,231	$0
COURT TIME	$968	$1,192	$3,535	$0
OFF-DUTY DETAIL	$31,410	$42,179	$38,000	$0
FICA	$194,412	$212,259	$199,073	$0
RETIREMENT CONTRIBUTION	$443,441	$588,137	$683,728	$0
HEALTH INSURANCE	$445,988	$444,643	$530,028	$0
WORKER'S COMPENSATION	$129,994	$47,284	$48,935	$0
DISABILITY INSURANCE	$15,977	$15,946	$16,495	$0
SUBTOTAL PERSONAL SERVICE	**$4,043,896**	**$4,362,669**	**$4,434,869**	**$0**
CONTRACTUAL SERVICES	$230,236	$251,111	$296,028	$0
INVESTIGATIVE EXPENSE	$0	$1,676	$3,000	$0
RADIO MAINT. AND EQUIP.	$0	$0	$2,260	$0
INTERNAL CHARGES - TIMS	$20,760	$22,877	$17,829	$0
OFFICE & MISC. EXPENSES	$36,473	$30,548	$27,996	$0
UNIFORMS	$13,593	$10,705	$6,360	$0
EDUCATION AND TRAINING	$20,215	$11,800	$26,660	$0
COMMUNICATIONS	$9,244	$12,503	$10,000	$0
UTILITY SERVICES	$14,011	$15,287	$14,712	$0
SUBTOTAL OPERATING EXPENSE	**$344,532**	**$356,507**	**$404,845**	**$0**
DIVISION TOTAL	**$4,388,428**	**$4,719,176**	**$4,839,714**	**$0**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

DEVELOPMENT SERVICES DEPT - CODE ENFORCEMENT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$363,400	$429,575	$457,467	$0
OVERTIME	$10,834	$440	$3,254	$0
LONGEVITY	$4,296	$4,375	$4,375	$0
FICA	$26,524	$30,673	$32,428	$0
RETIREMENT CONTRIBUTION	$46,907	$72,970	$86,659	$0
HEALTH INSURANCE	$59,157	$76,266	$87,244	$0
WORKER'S COMPENSATION	$27,380	$13,762	$16,440	$0
DISABILITY INSURANCE	$2,134	$2,387	$2,487	$0
SUBTOTAL PERSONAL SERVICE	**$540,632**	**$630,448**	**$690,354**	**$0**
LEGAL EXPENSE	$37,384	$44,901	$30,310	$0
CONTRACTUAL SERVICES	$0	$125	$450	$0
NUISANCE ABATEMENT	$0	$3,500	$0	$0
VEHICLE USAGE	$34,863	$28,980	$29,385	$0
PHOTOGRAPHIC EXPENSE	$1,630	$4,446	$4,150	$0
INTERNAL CHARGES - TIMS	$43,404	$35,854	$30,402	$0
OFFICE & MISC. EXPENSES	$18,995	$19,943	$10,609	$0
UNIFORMS	$1,825	$2,674	$3,699	$0
EDUCATION AND TRAINING	$5,242	$10,102	$13,070	$0
COMMUNICATIONS	$9,544	$9,855	$8,084	$0
UTILITY SERVICES	$300	$218	$277	$0
FUEL	$0	$5,693	$6,640	$0
SUBTOTAL OPERATING EXPENSE	**$153,187**	**$166,291**	**$137,076**	**$0**
DIVISION TOTAL	**$693,819**	**$796,739**	**$827,430**	**$0**

FISCAL YEAR 2008/2009
FIRE RESCUE DEPARTMENT

Mission

The Davie Fire Rescue Department is dedicated to the preservation of life, property and homeland security as well as the prevention of fire and other hazards to the community. We accomplish this through our highly-trained professionals and state-of-the-art equipment with our citizen's safety being our number one priority.

Goals

- Improve Fire Rescue/Emergency Medical Services (EMS) services delivery town wide in accordance with guidelines and standards established by the National Fire Protection Association (NFPA) such as sections 1500 and 1710.
- Improve the Fire Rescue/EMS service overall classification rating as measured by the Insurance Services Office (ISO) for all residents and business property owners within the Town of Davie.
- Inspect all commercial occupancies as required by the Florida State Statutes under the direction of the Florida State Fire Marshal Division.

Objectives

- Research available properties for the location of Shenandoah Fire Rescue Station #86. Complete the design, construction, and staffing phases for the completion of the fire station.
- Research available properties for the location of Flamingo Road Fire Rescue Station #68. Complete the design, construction, and staffing phases for the completion of the fire station.
- Review and update Fire and Life Safety Codes process to achieve regulatory compliance via review of building plans and developments, as required by Florida Statutes and Town Ordinance. Perform annual fire and life safety inspections within existing businesses in the community, and all public and private school facilities in accordance with state mandated requirements.
- Administration of all Fire/EMS records in compliance with federal OSHA (Occupational Safety and Health Administration) and HIPAA (Health Insurance Portability and Accountability Act) regulations, and all related state statutes and regulations.
- Provide and maintain required fire, medical and specialized technical skill levels of all sworn personnel through structured training programs in accordance with existing state statutes and federal regulations.
- Administer all internal and external emergency and non-emergency functions and activities in accordance with NFPA Standards, ISO Criteria, Town Ordinances/Rules Regulations, state statutes and regulations, and IAFF Local 2315 Collective Bargaining Agreement.
- Investigation and resolution of all incidents pertaining to Emergency Medical Service Quality Assurance Programs and Standards, as required by Florida Statutes and EMS Regulations.
- Provide special event coverage for all public and private community events.

Major Functions and Activities

The Office of the Fire Chief administers and coordinates the activities of four (4) separate divisions which are; 1) **Fire Operations** (Shift and Special Operations), 2) **Rescue Operations** (EMS), 3) **Fire Prevention,** 4) **Administration** (Administrative Services, Fleet/Support Services/Information Technology). Departmental programs include response to all 9-1-1 emergency and non-emergency requests for fire suppression, emergency medical care and transport, motor vehicle accidents, technical and dive rescue, building inspections and plans review, code enforcement, public safety education, child passenger safety, environmental, natural disasters, Chemical/Biological/Radiological/Nuclear (CBRN) hazards, terrorism/Weapons of Mass Destruction (WMD) and other related events.

During the past several years, Town Council has concentrated on improving public safety in the department via two primary funding initiatives; the 2003 Fire-Rescue Bond (FRB) and 1996 Fire Rescue Assessment (FRAP) programs to meet the demands of rapid growth and annexation. These programs are intended to

enhance response and personnel, modernize facilities/fleet services, and develop infrastructure for Comprehensive Emergency Operations Planning (CEOP) for efficiency and effectiveness. Funding sources are ad valorem property taxes, fire assessments, ambulance transports, fire inspection fees, federal, state and local grants, and Fire/EMS impact fees.

Budget Highlights

Personnel service cost increases are due to the IAFF Local 2315 collective bargaining agreement. Operational costs are maintained while inter-fund service charges for insurances, fleet services and fuel, technology improvements, federal/state mandates, utilities and telecommunications may have slight increases. Personnel reductions may result from organizational realignments mandated by legislative property tax reform and for overall proficiency.

In fiscal year 2008-09 the department anticipates the continual operation of five (5) Fire Rescue stations. Staff will continue with other objectives of the 2003 Fire Rescue Bond Program. The department deploys all Battalion Chief Officers into rotational field assignments to mitigate overtime, and fulfill roles and responsibilities affected by state mandated reductions. The Assistant Fire Chiefs provide on-call emergency and non-emergency backfill for the additional responsibilities of Incident Command and standards compliance. Shift Battalion Chiefs fulfill the 24 hour responsibilities of fire district supervision for all daily operational activities. The deployment of supervisory personnel minimizes response time delays, and by maintaining quality of services and overall fire and emergency protection.

2008-2009 Accomplishments

Department's Performance Measures

Performance Indicator	2006-07 Actual	Projected 2007-08	Est. 2008-09
Fire/EMS Incidents	12,757	13,000	13,300
Fire/EMS Movements	23,649	24,121	24,603
Plan Review/Fire Safety Inspections	4911	4,700	5,000
Federal/State/Local License Compliance Licensing Compliance	100%	100%	100%
Community Education/Special Details	83	88	85
Training Hours	28,000	39,500	45,000
Avg. Response Goal 90% @ 6-8 Minutes	6:15 min	6:15 min	6:15 min

Reorganization

This year's budget, under the supervision of the Fire Department, will include the Building Department. There are many similarities between Fire Prevention, one branch of the fire department, and the Building Department where they are responsible for the same functions. These functions are plan review and field inspection to ensure Florida Building Code compliance. A new level of accountability will come from this reorganization through the addition of a building department manager to ensure that the following functions are accomplished.

- Develop a "Customer Friendly Service" and walk through process for Owner Builders
- Plans are reviewed in a timely manner with requested revisions
- Plans accountability is accomplished through computer aided tracking
- Plans and document archiving is accomplished via modern technology
- The appropriate number of inspections are completed each day
- Evaluation of building department staff to a properly sized department
- Reallocation of employees based on business evaluation to avoid lay-offs
- Possible outsourcing of inspectors (if necessary to avoid lay-offs)
- Move department towards a paperless environment, where practical
- Further develop an on-line system for customers to access building process information.

Current Status

The fire department is managing the present call volume with a fire rescue staff of:

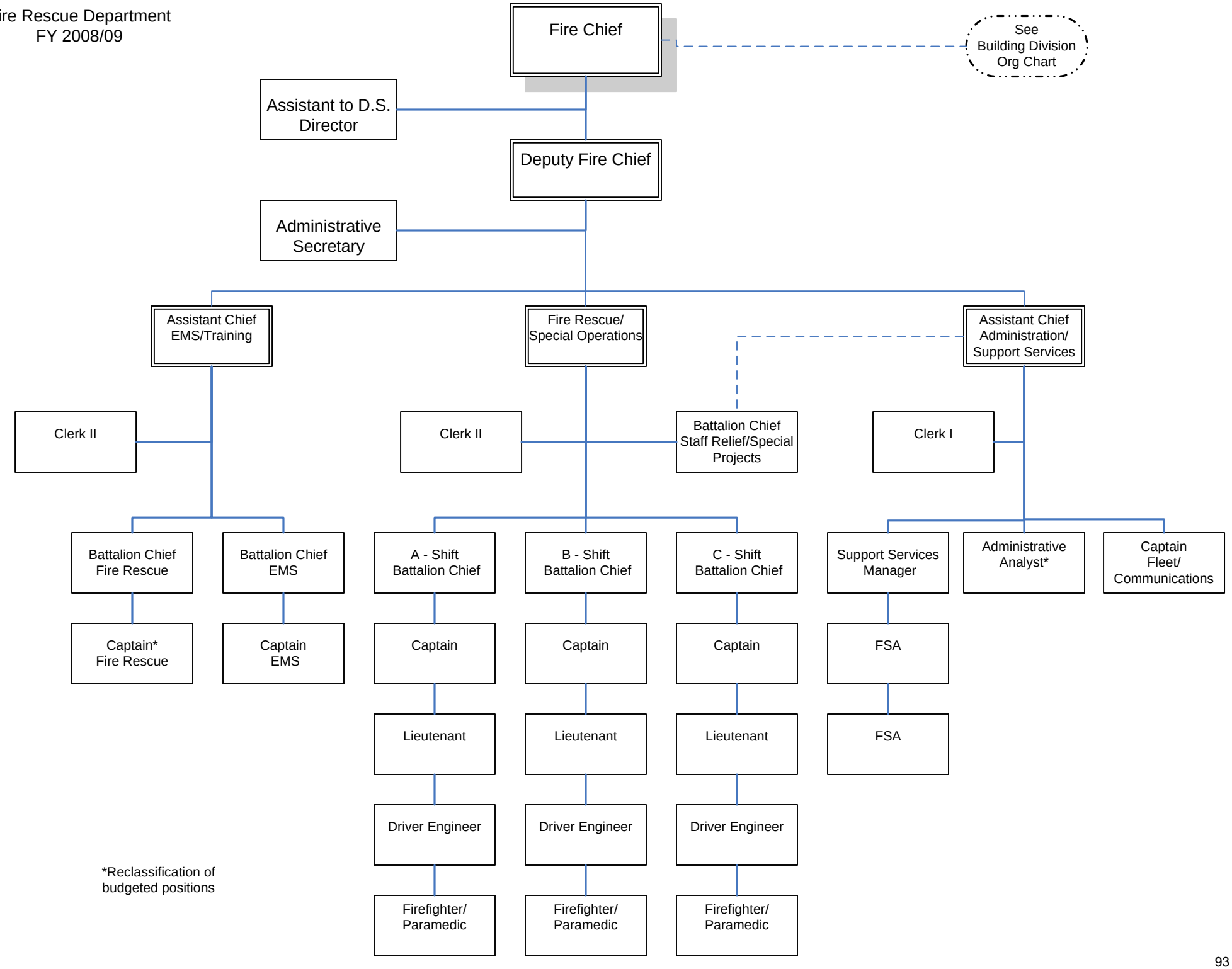
- Four (4) Engine/Tanker Companies consisting of three (3) personnel (Lieutenant, Driver Engineer, Firefighter/Paramedic)
- One (1) Ladder Company consisting of three (3) personnel (Lieutenant, Driver Engineer, Firefighter/Paramedic)
- Six (6) to (7) Rescue Companies (staffed with two (2) Firefighter/Paramedics)
- One (1) Fire Rescue Captain
- One (1) Fire Rescue Battalion Chief

Additionally, Support Staff take care of the overall operation of the fire department, outside from responding to fire/EMS incidents. This includes:

- Administrative Services
- Training (Field and Classroom)
- Fire Prevention and Education
- Facility Maintenance
- Supply Inventory
- Procurement and Purchasing
- Adherence to Medical Protocol
- Daily Operations and Staffing
- General Oversight of the Entire Fire Rescue Department

Personnel budget reductions will impact the fire department by eliminating essential personnel to maintain the current level of service and cause the department to rely greatly upon the use of overtime and upgrades to maintain this service level. Daily staffing (use of Sick Time, Leave Time and Workers Compensation Injuries) will fluctuate, thereby reducing service levels to the community by a reduction of staffed units. In addition, the reduction of personnel will attribute in the delay of responses to the increasing service calls in the Northwestern portion of the Town.

Fire Rescue Department
FY 2008/09



*Reclassification of budgeted positions

FISCAL YEAR 2008/2009
Building Division

Mission

We, the professional staff of the Building Division, dedicate ourselves to ensuring that the past, present, and future development of the Town of Davie maintain the vision of the Town Council while providing for the public's safety and well being. The Building Division will be housed in the Fire Department and the Building Official will report to the Fire Chief or his/her designee.

Objectives

Focus staff time and energy of improving customer satisfaction through the following:

- Issuing permits in a timely manner.
- Provide complete and detailed comments the first time a permit is submitted.
- Performing requested inspections within a reasonable time.
- Increase regulatory effectiveness of checklists of required items for permits. (Continuous).
- Create an emergency permitting procedure to handle a natural disaster.

Major Functions and Activities

The Building Division is responsible for receiving allocations, plans and miscellaneous documentation for review and processing permit requests. The documents are checked for compliance with the Florida Building Code, NFPA, Florida Accessibility Code, Town Ordinances and other applicable codes for assurance of public safety.

The Division also performs structural, electrical, plumbing and mechanical inspections for code compliance in an effort to ensure public safety.

In an effort to maintain property values and to protect the life, health and safety of the public, the Building Division is also responsible for the enforcement of the Unsafe Structures Program.

The Building Division is responsible for the record keeping of all permit documents and providing the public copies of those records when requested.

This Division also plays a major role in damage assessment after a natural disaster.

Budget Highlights

Inspection staff will attend training seminars and workshops to earn continuing education credits which are mandated to keep their certifications active.

Schedule replacement of a microfilm machine that can be used for public records requests, the current machine is broke and not serviceable (not necessary if TIMS installs new program).

Review and revise the day to day operations of the division for efficiency.

2007-2008 Accomplishments

Revised the entire disaster plan for the Building Division.

Ongoing purging all old records for storage.

Established a Property Maintenance Code.

Revamped the plan review system.

Updated policies and procedures.

Revised all permit fees.

Amended Chapter 5 of the Town of Davie Code of Ordinances.

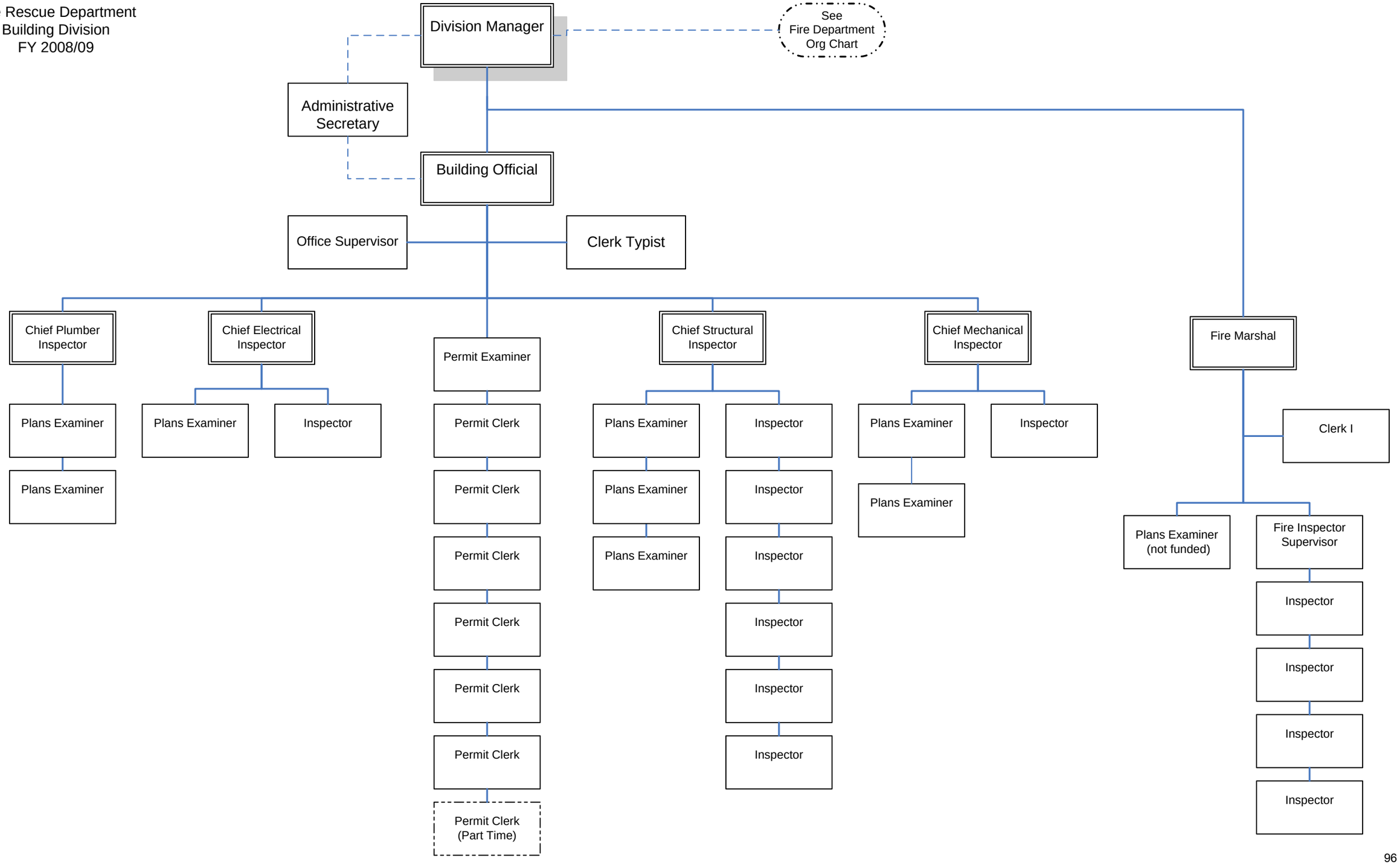
Renewed the Unsafe Structure Program.

Continued the Broward County 40 year safety Inspection Program.

Department's Performance Measures

Building Indicators	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Projected	2008-09 Est.
Permits Issued	14,429	13,552	16,185	10,312	7,500	9,797
Permit Fees	4,774,777	4,265,860	4,142,083	2,583,621	2,900,000	2,500,000
Inspections	73,3777	68,463	66,675	52,944	35,000	40,000
Renewal/Expired Permits	$22,687	$29,799	$42,902	$193,165	$200,000	$222,126
Reinspection Fees	$32,780	$43,925	$71,550	$69,105	$50,000	$102,000
CRS Responses						

Fire Rescue Department
Building Division
FY 2008/09



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

FIRE PROTECTION SERVICES DEPT - EXCLUDING BUILDING DIVISION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
SALARIES	$9,314,132	$10,258,239	$11,805,700	$9,772,392	$11,623,065
OVERTIME	$922,763	$440,184	$696,231	$252,556	$482,758
LONGEVITY	$108,692	$104,122	$97,518	$3,838	$109,569
OFF DUTY DETAIL	$21,595	$36,429	$58,584	$39,544	$59,000
CLASSIFICATION PAY	$71,805	$76,000	$78,056	$15,282	$25,000
FICA	$707,682	$743,828	$787,115	$694,808	$848,679
RETIREMENT CONTRIBUTION	$2,829,527	$3,604,748	$4,020,899	$3,158,657	$3,592,084
HEALTH INSURANCE	$1,172,149	$1,283,861	$1,558,009	$1,099,184	$1,340,634
WORKMEN'S COMPENSATION	$771,822	$390,867	$526,538	$425,685	$524,018
EDUCATION AND TRAINING	($216)	$0	$0	$0	$0
RETIREE HEALTH INS. TRUST	$156,971	$173,274	$193,720	$180,298	$205,334
DISABILITY INSURANCE	$49,219	$51,289	$60,866	$48,531	$61,990
PERSONAL SERVICE	**$16,126,141**	**$17,162,841**	**$19,883,236**	**$15,690,775**	**$18,872,131**
CONTRACTUAL SERVICES	$124,905	$155,032	$159,963	$142,842	$171,409
EMPLOYEE PHYSICALS	$6,291	$4,527	$13,000	$1,177	$6,000
FIRE ASSESSMENT EXP.	$25,386	$29,822	$40,165	$15,297	$34,500
CONTR REPAIRS/SW RANCHES	$0	$0	$1,500	$0	$0
VEHICLE USAGE	$1,134,088	$995,406	$1,034,883	$808,131	$983,384
COMMUNICATIONS EXPENSE	$1,771	$0	$0	$0	$0
PROT. FIRE EQUIP.	$150,116	$191,200	$145,177	$76,601	$125,000
FIRST AID SUP. & EQUIP.	$234,033	$204,389	$252,985	$77,940	$225,000
BUILDING MAINT./INT.	$81,195	$101,292	$88,250	$82,242	$69,250
RADIO MAINT. & EQUIP.	$20,853	$29,909	$25,730	$8,708	$25,730
INTERNAL CHARGES - TIMS	$114,504	$261,969	$187,064	$171,479	$324,647
OFFICE & MISC. EXPENSES	$34,469	$31,484	$24,796	$18,575	$26,923
INSURANCE	$550	$6,783	$8,000	$5,200	$8,000
BR CTY HAZ MAT MUTAL AID	$0	$0	$1,500	$0	$0
EMER MGT/SUPPLIES & EQUIP	$10,469	$10,795	$24,500	$11,536	$5,000
EMER MGT/COMMUNITY OPER.	$658	$0	$9,750	$0	$3,500
NEW HIRE EXPENDITURES	$82,890	$28,004	$93,900	$25,438	$46,950
UNIFORMS	$65,765	$69,755	$84,100	$54,478	$73,900
EDUCATION AND TRAINING	$114,376	$188,106	$181,787	$65,630	$184,275
COMMUNICATIONS	$74,024	$89,162	$66,826	$47,765	$58,256
UTILITY SERVICES	$50,629	$71,988	$67,000	$75,766	$116,250
REPAIR AND MAINT. SERVICE	$3,515	$7,552	$11,988	$6,520	$43,822
OPERATING SUPPLIES	$10,476	$10,588	$20,600	$10,484	$3,100
FUEL	$0	$113,783	$289,788	$103,345	$186,176
COMMUNITY PROGRAMS	$0	$0	$1,000	$0	$1,000
OPERATING EXPENSE	**$2,340,963**	**$2,601,546**	**$2,834,252**	**$1,809,154**	**$2,722,072**
CAPITAL OUTLAY	$0	$16,385	$64,662	$825	$13,500
EQUIPMENT	$37,582	$20,385	$0	$0	$0
GRANT EXPENSES	$0	$27,469	$259,839	$20,951	$174,579
FIRE IMPACT FEE EXPENSES	$120,440	$152,201	$60,989	$0	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$0	$81,289
CAPITAL OUTLAY	**$158,022**	**$216,440**	**$385,490**	**$21,776**	**$269,368**
Totals	**$18,625,126**	**$19,980,827**	**$23,102,978**	**$17,521,705**	**$21,863,571**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

FIRE PROTECTION SERVICES DEPT - BUILDING DIVISION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
SALARIES	$1,817,728	$1,791,061	$2,346,031	$1,727,911	$2,144,324
OVERTIME	$306,490	$155,618	$56,876	$38,562	$50,494
LONGEVITY	$15,331	$21,589	$20,468	$0	$22,534
FICA	$153,144	$142,933	$169,570	$130,471	$163,248
RETIREMENT CONTRIBUTION	$139,945	$296,581	$433,332	$316,014	$371,593
HEALTH INSURANCE	$275,900	$284,492	$401,995	$255,605	$302,556
WORKER'S COMPENSATION	$136,477	$55,781	$81,611	$59,654	$74,271
DISABILITY INSURANCE	$9,480	$9,825	$13,588	$9,938	$12,442
PERSONAL SERVICE	**$2,854,495**	**$2,757,880**	**$3,523,471**	**$2,538,155**	**$3,141,462**
LEGAL EXPENSE	($6)	$0	$0	($43)	$0
CONTRACTUAL SERVICES	$0	$0	$0	$0	$5,062
ENG., & MECH. INSPECT.	$11,627	$0	$0	$505	$0
UNSAFE STRUCTURE	$0	$0	$5,000	$0	$10,000
VEHICLE USAGE	$242,139	$192,104	$195,009	$159,535	$179,284
INTERNAL CHARGES - TIMS	$93,261	$77,281	$89,679	$82,203	$79,274
OFFICE & MISC. EXPENSES	$49,348	$43,717	$56,200	$28,908	$45,000
UNIFORMS	$2,893	$6,003	$9,726	$603	$9,726
EDUCATION AND TRAINING	$24,341	$24,970	$20,460	$18,579	$20,460
COMMUNICATIONS	$55,454	$45,679	$50,129	$28,835	$43,649
UTILITY SERVICES	$601	$436	$465	$354	$675
FUEL	$0	$30,459	$39,300	$45,591	$51,936
OPERATING EXPENSE	**$479,658**	**$420,649**	**$465,968**	**$365,070**	**$445,066**
TECH FEE CAPITAL OUTLAY	$1,791	$0	$84,903	$0	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$0	$41,865
CAPITAL OUTLAY	**$1,791**	**$0**	**$84,903**	**$0**	**$41,865**
Totals	**$3,335,944**	**$3,178,529**	**$4,074,342**	**$2,903,225**	**$3,628,393**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

FIRE PROTECTION SERVICES DEPT - FIRE OPERATIONS

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$4,913,037	$5,122,387	$7,665,633	$7,365,076
OVERTIME	$712,626	$356,018	$484,606	$332,611
LONGEVITY	$86,861	$75,173	$90,276	$91,379
OFF DUTY DETAIL	$12,369	$19,592	$15,719	$24,000
CLASSIFICATION PAY	$32,357	$35,287	$25,000	$15,000
FICA	$389,513	$377,485	$498,824	$544,384
RETIREMENT CONTRIBUTION	$1,469,827	$1,786,301	$2,642,358	$2,308,127
HEALTH INSURANCE	$615,505	$644,189	$971,897	$802,937
WORKMEN'S COMPENSATION	$430,427	$205,088	$350,279	$343,871
RETIREE HEALTH INS. TRUST	$92,811	$95,058	$135,408	$141,288
DISABILITY INSURANCE	$25,036	$24,454	$39,117	$38,111
SUBTOTAL PERSONAL SERVICE	**$8,780,369**	**$8,741,032**	**$12,919,117**	**$12,006,784**
EMPLOYEE PHYSICALS	$0	$0	$0	$2,400
VEHICLE USAGE	$174,253	$122,317	$124,186	$420,805
PROT. FIRE EQUIP.	$80,516	$138,642	$119,677	$125,000
RADIO MAINT. & EQUIP.	$20,853	$29,909	$25,730	$25,730
INTERNAL CHARGES - TIMS	$13,560	$38,070	$26,816	$194,789
INSURANCE	$550	$133	$0	$0
EMER MGT/SUPPLIES & EQUIP	$0	$0	$0	$5,000
EMER MGT/COMMUNITY OPER.	$0	$0	$0	$3,500
UNIFORMS	$65,765	$69,755	$84,100	$73,900
EDUCATION AND TRAINING	$11,916	$72,096	$91,114	$137,562
REPAIR AND MAINT. SERVICE	$1,316	$3,998	$4,688	$13,688
FUEL	$0	$26,170	$108,948	$81,917
SUBTOTAL OPERATING EXPENSE	**$368,729**	**$501,090**	**$585,259**	**$1,084,291**
CAPITAL OUTLAY	$0	$16,385	$27,750	$13,500
SUBTOTAL CAPITAL OUTLAY	**$0**	**$16,385**	**$27,750**	**$13,500**
DIVISION TOTAL	**$9,149,098**	**$9,258,507**	**$13,532,126**	**$13,104,575**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

FIRE PROTECTION SERVICES DEPT - RESCUE OPERATIONS

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$2,574,209	$2,955,073	$2,812,803	$2,897,655
OVERTIME	$95,161	$61,036	$178,133	$129,305
LONGEVITY	$10,000	$17,000	$1,000	$1,500
OFF DUTY DETAIL	$8,178	$10,595	$35,067	$35,000
CLASSIFICATION PAY	$36,877	$38,880	$44,592	$10,000
FICA	$186,089	$211,953	$203,621	$208,682
RETIREMENT CONTRIBUTION	$872,014	$1,142,671	$1,012,561	$929,412
HEALTH INSURANCE	$345,705	$373,960	$416,074	$375,816
WORKMEN'S COMPENSATION	$211,334	$114,379	$127,827	$133,013
RETIREE HEALTH INS. TRUST	$48,787	$55,829	$51,199	$52,333
DISABILITY INSURANCE	$14,064	$14,848	$14,910	$16,526
SUBTOTAL PERSONAL SERVICE	**$4,402,418**	**$4,996,224**	**$4,897,787**	**$4,789,242**
CONTRACTUAL SERVICES	$111,461	$139,356	$154,963	$165,209
EMPLOYEE PHYSICALS	$0	$4,489	$12,000	$3,600
VEHICLE USAGE	$578,897	$526,705	$548,488	$439,994
FIRST AID SUP. & EQUIP.	$234,033	$204,389	$252,985	$225,000
INTERNAL CHARGES - TIMS	$28,512	$80,019	$56,366	$129,858
EDUCATION AND TRAINING	$44,039	$42,120	$29,004	$34,376
UTILITY SERVICES	$1,437	$0	$0	$0
REPAIR AND MAINT. SERVICE	$2,199	$3,554	$7,300	$5,390
FUEL	$0	$60,305	$110,790	$74,470
COMMUNITY PROGRAMS	$0	$0	$1,000	$1,000
SUBTOTAL OPERATING EXPENSE	**$1,000,578**	**$1,060,937**	**$1,172,896**	**$1,078,897**
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$15,135
SUBTOTAL CAPITAL OUTLAY	**$0**	**$0**	**$0**	**$15,135**
DIVISION TOTAL	**$5,402,996**	**$6,057,161**	**$6,070,683**	**$5,883,274**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

FIRE PROTECTION SERVICES DEPT - SPECIAL OPERATIONS

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$29,047	$61,982	$438,765	$0
OVERTIME	$410	$0	$8,007	$0
LONGEVITY	$0	$0	$2,000	$0
OFF DUTY DETAIL	$0	$0	$1,814	$0
FICA	$2,253	$4,742	$28,435	$0
RETIREMENT CONTRIBUTION	$3,949	$10,779	$113,486	$0
HEALTH INSURANCE	$2,726	$5,717	$46,486	$0
WORKMEN'S COMPENSATION	$161	$151	$12,782	$0
RETIREE HEALTH INS. TRUST	$0	$0	$1,810	$0
DISABILITY INSURANCE	$158	$329	$2,373	$0
SUBTOTAL PERSONAL SERVICE	**$38,704**	**$83,700**	**$655,958**	**$0**
PROT. FIRE EQUIP.	$69,600	$52,558	$25,500	$0
INTERNAL CHARGES - TIMS	$1,632	$4,599	$3,240	$0
BR CTY HAZ MAT MUTAL AID	$0	$0	$1,500	$0
EMER MGT/SUPPLIES & EQUIP	$10,469	$10,795	$24,500	$0
EMER MGT/COMMUNITY OPER.	$658	$0	$9,750	$0
EDUCATION AND TRAINING	$24,526	$39,733	$27,862	$0
COMMUNICATIONS	$1,771	$1,062	$4,536	$0
FUEL	$0	$0	$19,425	$0
SUBTOTAL OPERATING EXPENSE	**$108,656**	**$108,747**	**$116,313**	**$0**
EQUIPMENT	$20,987	$0	$0	$0
SUBTOTAL CAPITAL OUTLAY	**$20,987**	**$0**	**$0**	**$0**
DIVISION TOTAL	**$168,347**	**$192,447**	**$772,271**	**$0**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

FIRE PROTECTION SERVICES DEPT - PREVENTION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$302,545	$292,410	$531,910	$474,072
OVERTIME	$24,949	$13,970	$25,485	$14,170
LONGEVITY	$4,876	$3,989	$2,000	$2,000
OFF DUTY DETAIL	$200	$0	$5,984	$0
CLASSIFICATION PAY	$226	$197	$8,464	$0
FICA	$22,936	$21,287	$37,403	$36,154
RETIREMENT CONTRIBUTION	$68,269	$72,552	$161,443	$121,447
HEALTH INSURANCE	$36,826	$40,548	$92,738	$56,708
WORKMEN'S COMPENSATION	$23,029	$10,196	$23,153	$20,731
EDUCATION AND TRAINING	($216)	$0	$0	$0
RETIREE HEALTH INS. TRUST	$2,556	$2,099	$5,303	$6,755
DISABILITY INSURANCE	$1,689	$1,554	$2,860	$2,743
SUBTOTAL PERSONAL SERVICE	**$487,885**	**$458,802**	**$896,743**	**$734,780**
CONTR REPAIRS/SW RANCHES	$0	$0	$1,500	$0
VEHICLE USAGE	$240,689	$217,680	$227,674	$53,845
INTERNAL CHARGES - TIMS	$4,104	$11,505	$8,104	$0
OFFICE & MISC. EXPENSES	$7,328	$5,497	$4,889	$5,126
EDUCATION AND TRAINING	$9,132	$9,376	$15,277	$12,337
FUEL	$0	$13,654	$25,575	$14,894
SUBTOTAL OPERATING EXPENSE	**$261,253**	**$257,712**	**$283,019**	**$86,202**
DIVISION TOTAL	**$749,138**	**$716,514**	**$1,179,762**	**$820,982**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

FIRE PROTECTION SERVICES DEPT - GENERAL ADMINISTRATION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$1,495,294	$1,826,387	$356,589	$886,262
OVERTIME	$89,617	$9,160	$0	$6,672
LONGEVITY	$6,955	$7,960	$2,242	$14,690
OFF DUTY DETAIL	$848	$6,242	$0	$0
CLASSIFICATION PAY	$2,345	$1,636	$0	$0
FICA	$106,891	$128,361	$18,832	$59,459
RETIREMENT CONTRIBUTION	$415,468	$592,445	$91,051	$233,098
HEALTH INSURANCE	$171,387	$219,447	$30,814	$105,173
WORKMEN'S COMPENSATION	$106,871	$61,053	$12,497	$26,403
RETIREE HEALTH INS. TRUST	$12,817	$20,288	$0	$4,958
DISABILITY INSURANCE	$8,272	$10,104	$1,606	$4,610
SUBTOTAL PERSONAL SERVICE	**$2,416,765**	**$2,883,083**	**$513,631**	**$1,341,325**
CONTRACTUAL SERVICES	$13,444	$15,676	$5,000	$6,200
EMPLOYEE PHYSICALS	$6,291	$38	$1,000	$0
FIRE ASSESSMENT EXP.	$25,386	$29,822	$40,165	$34,500
VEHICLE USAGE	$140,249	$128,704	$134,535	$68,740
COMMUNICATIONS EXPENSE	$1,771	$0	$0	$0
BUILDING MAINT./INT.	$81,195	$101,292	$88,250	$69,250
INTERNAL CHARGES - TIMS	$66,696	$127,776	$92,538	$0
OFFICE & MISC. EXPENSES	$27,141	$25,987	$19,907	$21,797
INSURANCE	$0	$6,650	$8,000	$8,000
NEW HIRE EXPENDITURES	$82,890	$28,004	$93,900	$46,950
EDUCATION AND TRAINING	$24,763	$24,781	$18,530	$0
COMMUNICATIONS	$72,253	$88,100	$62,290	$58,256
UTILITY SERVICES	$49,192	$71,988	$67,000	$116,250
REPAIR AND MAINT. SERVICE	$0	$0	$0	$24,744
OPERATING SUPPLIES	$10,476	$10,588	$20,600	$3,100
FUEL	$0	$13,654	$25,050	$14,895
SUBTOTAL OPERATING EXPENSE	**$601,747**	**$673,060**	**$676,765**	**$472,682**
CAPITAL OUTLAY	$0	$0	$36,912	$0
EQUIPMENT	$16,595	$20,385	$0	$0
GRANT EXPENSES	$0	$27,469	$259,839	$174,579
FIRE IMPACT FEE EXPENSES	$120,440	$152,201	$60,989	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$66,154
SUBTOTAL CAPITAL OUTLAY	**$137,035**	**$200,055**	**$357,740**	**$240,733**
DIVISION TOTAL	**$3,155,547**	**$3,756,198**	**$1,548,136**	**$2,054,740**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

FIRE PROTECTION SERVICES - BUILDING DIVISION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$1,817,728	$1,791,061	$2,346,031	$2,144,324
OVERTIME	$306,490	$155,618	$56,876	$50,494
LONGEVITY	$15,331	$21,589	$20,468	$22,534
FICA	$153,144	$142,933	$169,570	$163,248
RETIREMENT CONTRIBUTION	$139,945	$296,581	$433,332	$371,593
HEALTH INSURANCE	$275,900	$284,492	$401,995	$302,556
WORKER'S COMPENSATION	$136,477	$55,781	$81,611	$74,271
DISABILITY INSURANCE	$9,480	$9,825	$13,588	$12,442
SUBTOTAL PERSONAL SERVICE	**$2,854,495**	**$2,757,880**	**$3,523,471**	**$3,141,462**
LEGAL EXPENSE	($6)	$0	$0	$0
CONTRACTUAL SERVICES	$0	$0	$0	$5,062
ENG., & MECH. INSPECT.	$11,627	$0	$0	$0
UNSAFE STRUCTURE	$0	$0	$5,000	$10,000
VEHICLE USAGE	$242,139	$192,104	$195,009	$179,284
INTERNAL CHARGES - TIMS	$93,261	$77,281	$89,679	$79,274
OFFICE & MISC. EXPENSES	$49,348	$43,717	$56,200	$45,000
UNIFORMS	$2,893	$6,003	$9,726	$9,726
EDUCATION AND TRAINING	$24,341	$24,970	$20,460	$20,460
COMMUNICATIONS	$55,454	$45,679	$50,129	$43,649
UTILITY SERVICES	$601	$436	$465	$675
FUEL	$0	$30,459	$39,300	$51,936
SUBTOTAL OPERATING EXPENSE	**$479,658**	**$420,649**	**$465,968**	**$445,066**
TECH FEE CAPITAL OUTLAY	$1,791	$0	$84,903	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$41,865
SUBTOTAL CAPITAL OUTLAY	**$1,791**	**$0**	**$84,903**	**$41,865**
DIVISION TOTAL	**$3,335,944**	**$3,178,529**	**$4,074,342**	**$3,628,393**

FISCAL YEAR 2008/2009
Public Works & Capital Projects

Mission

To ensure that Town Facilities, Rights-of-Way, Parks, Landscaping, and Drainage Systems are operated and maintained at an acceptable level and within normal technical standards. In addition, the department will provide skilled employees to manage the Town's Capital Improvement Program.

Goals

The department is committed to providing the most cost effective methods of installation, repair and/or replacement of facilities and infrastructure using department resources and through the extensive use of competitively bid contracts.

1. Facilities Maintenance Division

   To provide for the repair and maintenance of Town structures and ancillary systems. This division is also responsible for the fabrication and installation of items for special events.

2. Roads and Drainage Division

   To provide for the repair and maintenance of roadways, rights of way, parking lots, recreational trails, and the Town's secondary drainage systems.

3. Parks / Landscape Division

   To provide for the continued replacement and maintenance of the landscaping, irrigation systems and grounds amenities at all of the Town parks, rights-of-way and facility grounds.

4. Capital Projects Division

   To provide supervision over the consultants and contractors that design and construct Town projects.

Objectives

Comply with all regulatory requirements to ensure the safe and effective use of the Towns assets.

Maintain documented levels of service for all Town owned assets and update operating procedures periodically to reflect changes in maintenance needs consistent with fiscal constraints.

Administer scheduled maintenance is such a way as to reduce the amount and severity of unscheduled maintenance requests.

Provide a timely response to all maintenance requests and same day response to all requests for emergency repair services.

Supplement technical expertise by the use of recurring contracts for those items requiring special skills or certification.

Expand divisions workforce through the use of recurring contracts to ensure adherence to maintenance schedules or to perform tasks beyond the department's capabilities.

Continually improve methods utilized to ensure that Town assets are being properly and efficiently maintained.

Ensure that all Town construction projects are designed, bid and constructed in accordance with all applicable codes and customer needs.

Major Functions and Activities

1. Facilities Maintenance Division

Inspect and maintain the Town's 220 structures including lighting, HVAC systems, electrical, plumbing, structural and roofing systems along with all of the structures, fencing, playground equipment and sports courts within the Town's public parks.

Administer the repair and replacement of 3,684 streetlamps along with the approximately 1,000 sports lamps utilizing agreements with Utility providers, Broward County, and Town contractors.

Administer outsource vendor contracts for sidewalks, guardrails, lawn maintenance, roadways, air conditioning, plumbing, electrical, janitorial and roofing maintenance

Respond to after-hour emergency calls related to Town buildings and facilities.

2. Roads and Drainage

Provide necessary services to the community by ensuring the safety of the citizens using the Town's 304.05 miles of roads and 113.5 miles of paved recreational trails by continuous maintenance and repair program for asphalt and dirt roads, guardrails, swales, and sidewalks.

Inspect and clean the 2,691 drainage structures along with the interconnecting piping throughout the Town on a five year cycle. Clean, repair or replace drainage structures and lines that become inoperable.

Maintain the eight Town owned lakes through aquatic weed control and lake bank repair and stabilization.

3. Landscape Division

Maintain all public landscape areas within the public right-of-ways, parks, Town building sites and 52.8 miles of equestrian trails.

Inspect and maintain all municipal irrigation systems within the public right-of-ways, parks and Town building sites.

Remove, trim or otherwise address any dead, dying or diseased trees on public property.

Maintain all of the sports turf areas of the Town's Parks to provide a suitable playing surface for the various sports programs.

4. Capital Projects

Administer the selection, contracting and execution of consultants and contractors involved in the development of Town facilities and infrastructure.

Providing estimating, scheduling, permit acquisition and construction management services to all Town departments.

BUDGET HIGHLIGHTS

This budget provides for the continuation of core services to the Public and Town Staff with minimal reduction in the level of service over last year's level. The budget includes the changes described below.

INCREASES

Electric: 15% increase for electricity in all electrical service accounts due to projected increases.

Electric: $22,452 increase for a Service agreement for the Pine Island Ridge Street Lights per Annexation Agreement.

Fuel: 5% increase for fuel in all accounts due to projected increases.

Elevator Service: $3,198. increase for elevator service for the new elevator at the Fire / Public Works Office.

Parks Ground Maintenance Contractual: $3,000 increase for additional Sports Lighting Repairs/ Maintenance for the new Lacrosse Program at Shenandoah Park.

Parks Ground Maintenance: $6,000 for the maintenance of the Shenandoah Sports Field for the new Lacrosse League.

Personnel: The Town's Urban Forester will be transferred to Public Works.

PERSONNEL CHANGES AND RE-ORGANIZATION

The Assistant Public Works Manager will be promoted to Assistant Director of Operations.

The Operations Supervisor will be promoted to Maintenance Services Supervisor. The Operations Supervisor position will be eliminated.

An Assistant Public Works Manager will be back filled by an Operations Supervisor promoted to Maintenance Services Supervisor. The Operations Supervisor will be back filled as a Crew Leader by a current Maintenance Technician I.

Maintenance Services Supervisor will be back filled by an existing Operations Supervisor and the open Operations Supervisor position will be eliminated.

An open Operations Supervisor position will be downgraded to an Equipment Operator and filled.

In January 2009, the Operations Supervisor will be changed to Operations Supervisor Procurement and then be filled.

Operations Supervisor will be promoted to Maintenance Services Supervisor with responsibility for management of the maintenance contracts.

Vacant Clerk Typist I position will be frozen.

Net effect of re-organization is a budget savings of $208,188.83

A vacant Maintenance Technician I position from the Facilities Division will be eliminated; the loss of 1.5 man-years will be offset by the elimination of the Lighting of the Green project

A vacant Maintenance Technician 1 position in the Roads and Drainage Division will be eliminated; the loss of 0.5 man-years will slightly increase the response time to maintenance issues.

The net effect of all the above changes is a budget savings of $306,854.83

PROGRAM REDUCTIONS

The Lighting of the Green event will no longer be performed by the Public Works Department staff. The hours saved will offset the loss of 1.5 Maintenance Technicians

Reduce **Communications** accounts by $3,129

Eliminate **Street Tree Program**, saving $10,000

Reduce Rights-of-Way **Landscape Material** line item by $5,000

Reduce Rights-of-Way **Herbicide, Fertilizer and Weed Control** material line item by $4,000

Reduce **Parks Fence Repair – Contractual** line item by $15,000

Reduce Parks **Landscape Material - Contractual** line item by $18,500

Eliminate **Professional Services** line item, saving $5,000

Reduce **Guardrail Repair** line item by $3,000

Reduce **Lawn Maintenance – Contractual** line item by $48,000

Reduce **Roadway Repair** line item by $10,000

Reduce **Landscaping** line item by $5,000

TOTAL PROGRAM REDUCTIONS $126,629

2007-2008 ACCOMPLISHMENTS

The Public Works Department reduced the operating budget of the Department by $927,288.00 (12%) in FY 2007 – 2008 to account for the property tax roll back. The reductions were achieved by reducing the amount of contract services for Janitorial and Lawn Maintenance Services and not filling 7 vacant positions.

GOAL:
Develop Operating Procedures and Level of Service Descriptions for Park Maintenance, Rights-of-Way Maintenance and Building Maintenance.

Facilities Division:

1. Develop list of the buildings and the assets that will be tracked (100%)
2. Develop Asset Description Form (100%)
3. Develop the list of asset categories (100%)
4. Collect data on all existing buildings (70%)
5. Prepare operating procedure for each asset category (90%)

Landscape Division:

1. Develop list of known assets for which we are responsible (100%)

2. Develop Asset Description Form (100%)
3. Develop the list of asset categories (100%)
4. Collect all available information on the assets (50%)
5. Prepare a list of missing, needed information (20%)
6. Collect missing information (0%)
7. Prepare operating procedures for each category (60%)

Streets and Drainage Division:

1. Develop list of known assets for which we are responsible (100%)
2. Develop Asset Description Form (100%)
3. Develop the list of asset categories (100%)
4. Collect all available information on the assets (75%)
5. Prepare a list of missing, needed information (100%)
6. Collect missing information (0%)
7. Prepare operating procedures for each category (100%)

Residential Developments:

1. Develop list of the residential developments in the Town (100%)
2. Develop Asset Description Form (100%)
3. Develop the list of asset categories (100%)
4. Collect all available information on the assets (50%)
5. Prepare a list of missing, needed information (100%)
6. Collect missing information (10%)
7. Prepare operating procedures for each category (20%)

GOAL:
To better track capital project status and make the information available to the public

1. Prepare a complete project log containing all static project information (100%)
2. Develop a project tracking mechanism (100%)
3. Develop and implement a project progress forms (100%)
4. Place project tracking information on the Town web site (100%)

GOAL:
To enhance the management of the design and construction contracts

1. Evaluate the current project management controls used by Capital Projects Division (100%)
2. Develop a Project Management Guidelines Manual (75%)
3. Develop a Design Professionals Policies and Procedures Manual (50%)
4. Implement the use of the Manuals in the delivery of design and construction projects (0%)

GOAL
Implement a CIP Committee to review and prepare Capital Plan

1. Form a committee representing departments involved in the CIP process (100%)
2. Develop a process for the submission, review and ranking of the capital projects (100%)
3. Prepare documents used for the process (100%)
4. Perform all necessary training of Town staff on the new process (100%)
5. Implement the new process (100%)

GOAL:
To improve the department's record drawing filing system.

1. Collect all drawings that pertain to assets that are the responsibility of the department (100%)
2. Catalog and consolidate the drawings (100%)
3. Develop a plan for the permanent storage of these plans (i.e. which plans will go in a flat file, which should be hung on drawing racks, which can remained rolled up, which can be archived and which can be trashed) (50%)
4. Implement the drawing storage plan (30%)

Accomplishments in Office Procedures and Assignments

1. A matrix chart was made identifying all office staff's primary and secondary responsibilities. One person is assigned to each task, with a secondary person as a backup.
2. Staff has been cross-trained. All tasks have at least two people who are required to know how to perform a particular assignment.

3. Flowcharts were created showing how everyday tasks are performed
4. The filing system has been reorganized by category e.g. purchase orders, requisitions and invoices are kept together, by PO number in a separate cabinet
5. A spreadsheet was created showing all Public Works account names and balances, this is updated weekly and available to staff.
6. A spreadsheet is maintained showing all current P.O.'s, requisitions, vendor names, and account balances. Supervisors will be able to look to see how much money is left on a particular purchase order.
7. Improved overtime sheets were created in-house electronically.
8. The work order system will be revised for fiscal year 2009.

PROJECTS:

Repaved Orange Drive from 154 Ave. to Flamingo Road and from University Drive to the Turnpike

Repaved roadways in Pine Island Ridge and United Ranches

Repaired 10 drainage structures and pipes in Park City.

Replaced damaged drainage line at Boys and Girls Club

Replaced 1,500 L.F. of damaged sidewalk

Replaced 5,345 L.F. of chain link fencing

Rebuilt the sports field at Shenandoah park for the new Lacrosse League.

Completed the Administrative Office for The Fire and Public Works Dept.

Completed the storage building for the Public Works Dept.

Completed Phase 1 improvements to Old Davie School addition property

Completed construction of East Davie Nature Park

Completed new turn lane at Hiatus Rd and Orange Drive

Completed the construction of Math Igler park

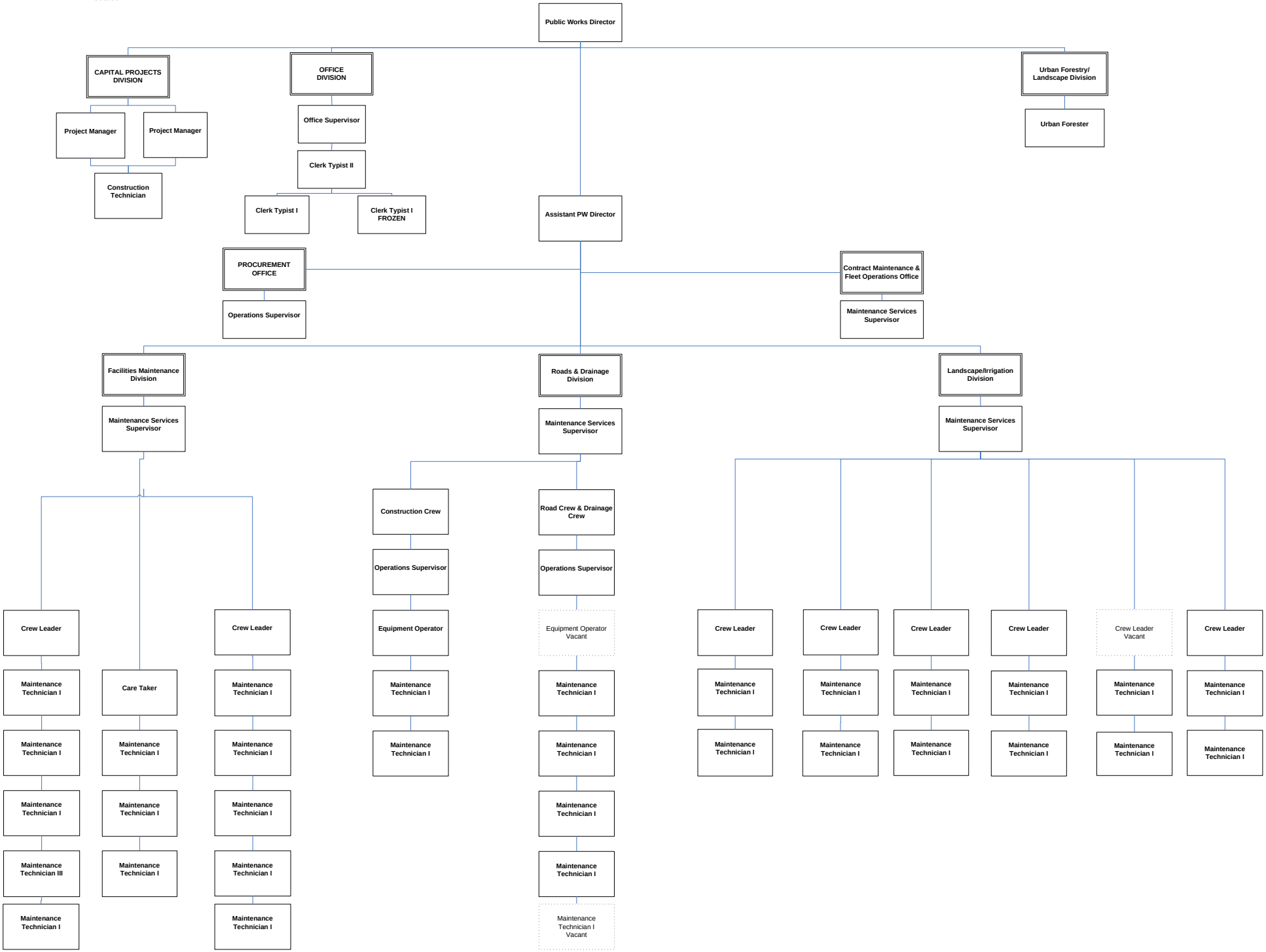
Completed the construction of the Hiatus Rd roundabout

Department Work Order Performance

Work Orders	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	Est. 2008-09
Road Maintenance	329	444	449	291	80
Right of Way Maintenance	1833	1927	2119	1772	300
Town Property Maintenance	3005	3107	3417	1923	1500
Special Events	725	790	798	412	500
Recreational Trail Maintenance	230	340	347	233	50
Parks Maintenance	3579	3617	3976	2666	360
Total	9,701	10,225	11,106	7297*	2790

* Routine scheduled work is no longer being tracked as a work order. This change took place in July 2007 thereby reducing the number of work orders produced.

Public Works Organizational
FY 2008/09



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND
PUBLIC WORKS DEPT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
SALARIES	$1,984,144	$2,012,961	$2,443,622	$1,895,973	$2,663,151
OVERTIME	$182,892	$27,327	$57,993	$31,087	$57,622
LONGEVITY	$21,401	$20,326	$19,050	$347	$20,750
FICA	$154,753	$150,429	$180,910	$140,600	$203,736
RETIREMENT CONTRIBUTION	$157,156	$281,792	$402,586	$320,844	$432,384
HEALTH INSURANCE	$384,704	$405,207	$497,491	$371,921	$509,812
WORKER'S COMPENSATION	$131,145	$68,135	$88,240	$68,462	$103,150
DISABILITY INSURANCE	$13,954	$14,232	$16,608	$13,628	$19,207
PERSONAL SERVICE	**$3,030,149**	**$2,980,409**	**$3,706,500**	**$2,842,862**	**$4,009,812**
CONTRACTUAL SERVICES	$6,760	$0	$10,000	$1,374	$0
PROFESSIONAL SERVICES	$0	$0	$5,000	$1,750	$0
PARKS GROUNDS MAINT/CONTR	$404,812	$472,761	$283,601	$214,548	$279,968
PARKS BLDG MAINT/CONTR SV	$147,411	$151,916	$115,802	$90,257	$116,323
TRAIL MAINTENANCE	$31,367	$6,836	$20,336	$10,680	$20,336
VEHICLE USAGE	$406,212	$370,713	$292,495	$322,708	$383,550
TRASH REMOVAL	$15,648,693	$642,204	$0	$0	$0
LAWN MAINTENANCE	$129,447	$140,793	$79,246	$56,048	$90,053
LANDSCAPING	$19,984	$24,447	$25,287	$20,367	$20,287
LANDSCAPE GRANT EXPENSE	$10,869	$15,000	$1	$0	$0
BUILDING MAINT./INT.	$45,907	$178,108	$190,210	$131,250	$199,002
BUILDING MAINT./EXT.	$546	$95,864	$116,094	$92,035	$116,564
RADIO MAINT. AND EQUIP.	$213	$0	$0	$0	$0
PARKS GROUND MAINT.	$51,294	$87,004	$113,167	$58,829	$143,725
MAINT. CONTRACTS	$11,760	$1,456	$30,032	$466,739	$0
MAINTENANCE	$603,482	$357,948	$532,958	$466,739	$575,925
DRAINAGE REPAIRS & MAINT	$7,309	$7,306	$22,708	$8,645	$0
AGENCY REQUIREMENTS	$1,000	$858	$6,000	$56	$6,000
INTERNAL CHARGES - TIMS	$106,136	$41,959	$43,185	$40,425	$35,778
OFFICE & MISC. EXPENSES	$16,255	$12,359	$16,234	$10,306	$37,234
TOOLS	$11,271	$10,618	$9,865	$9,240	$13,865
ROAD MAINTENANCE	$189,572	$90,229	$228,644	$82,657	$301,869
HOLIDAY DECORATIONS	$3,228	$2,553	$3,600	$3,889	$3,600
INSURANCE	$287	$0	$0	$0	$0
TREE PRESERVATION EXP.	$0	$0	$0	$0	$115,000
STREET TREE PROGRAM EXP.	$3,218	$0	$10,000	$0	$0
HURRICANE SUPPLIES	$3,232	$2,603	$3,000	$800	$0
UNIFORMS	$16,143	$16,811	$22,410	$17,478	$24,990
EDUCATION AND TRAINING	$8,033	$4,894	$8,277	$7,778	$9,352
COMMUNICATIONS	$25,998	$28,568	$43,059	$16,515	$28,721
UTILITY SERVICES	$622,386	$653,256	$682,000	$573,174	$833,111
FUEL	$0	$83,311	$109,700	$77,414	$138,356
OPERATING EXPENSE	**$18,532,825**	**$3,500,375**	**$3,022,911**	**$2,781,701**	**$3,493,609**
CAPITAL OUTLAY	$2,996	$98,291	$71,100	$62,591	$0
EQUIPMENT	$0	$0	$123,434	$22,447	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$0	$350
CAPITAL OUTLAY	**$2,996**	**$98,291**	**$194,534**	**$85,038**	**$350**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PUBLIC WORKS DEPT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
Totals	**$21,565,970**	**$6,579,075**	**$6,923,945**	**$5,709,601**	**$7,503,771**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PUBLIC WORKS DEPT - RIGHT OF WAY

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$776,158	$763,571	$778,475	$777,573
OVERTIME	$74,847	$8,519	$21,201	$20,351
LONGEVITY	$6,451	$11,821	$10,775	$9,000
FICA	$60,143	$56,828	$58,749	$60,011
RETIREMENT CONTRIBUTION	$58,041	$95,578	$110,647	$113,645
HEALTH INSURANCE	$162,069	$156,404	$158,492	$177,405
WORKER'S COMPENSATION	$52,928	$26,084	$31,954	$36,200
DISABILITY INSURANCE	$5,481	$5,267	$5,613	$5,744
SUBTOTAL PERSONAL SERVICE	**$1,196,118**	**$1,124,072**	**$1,175,906**	**$1,199,929**
VEHICLE USAGE	$52,260	$50,295	$38,024	$0
TRASH REMOVAL	$15,648,693	$642,204	$0	$0
LANDSCAPING	$19,984	$24,447	$25,287	$20,287
LANDSCAPE GRANT EXPENSE	$10,869	$15,000	$1	$0
RADIO MAINT. AND EQUIP.	$213	$0	$0	$0
MAINTENANCE	$447,936	$293,335	$432,303	$474,120
INTERNAL CHARGES - TIMS	$6,188	$1,600	$2,103	$0
OFFICE & MISC. EXPENSES	$9,682	$3,227	$2,592	$0
TOOLS	$3,465	$3,213	$2,675	$2,675
INSURANCE	$287	$0	$0	$0
TREE PRESERVATION EXP.	$0	$0	$0	$115,000
STREET TREE PROGRAM EXP.	$3,218	$0	$10,000	$0
UNIFORMS	$5,067	$6,621	$7,860	$0
EDUCATION AND TRAINING	$5,070	$2,880	$3,387	$0
COMMUNICATIONS	$3,563	$9,585	$11,778	$0
UTILITY SERVICES	$10,644	$7,651	$19,113	$20,069
FUEL	$0	$4,999	$7,150	$9,017
SUBTOTAL OPERATING EXPENSE	**$16,227,139**	**$1,065,057**	**$562,273**	**$641,168**
DIVISION TOTAL	**$17,423,257**	**$2,189,129**	**$1,738,179**	**$1,841,097**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PUBLIC WORKS DEPT - TOWN PROPERTY MAINT.

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$429,859	$488,423	$550,542	$470,469
OVERTIME	$29,630	$7,844	$14,064	$12,033
LONGEVITY	$3,277	$4,500	$4,500	$6,000
FICA	$33,226	$37,396	$42,132	$36,246
RETIREMENT CONTRIBUTION	$34,184	$76,589	$98,927	$78,839
HEALTH INSURANCE	$76,064	$82,057	$118,969	$84,623
WORKER'S COMPENSATION	$26,917	$16,561	$22,011	$23,214
DISABILITY INSURANCE	$2,795	$3,285	$3,647	$3,437
SUBTOTAL PERSONAL SERVICE	**$635,952**	**$716,655**	**$854,792**	**$714,861**
VEHICLE USAGE	$60,908	$55,244	$43,874	$0
BUILDING MAINT./INT.	$580	$112,715	$136,210	$142,402
BUILDING MAINT./EXT.	$546	$95,864	$116,094	$116,564
INTERNAL CHARGES - TIMS	$15,420	$5,451	$5,943	$0
OFFICE & MISC. EXPENSES	$2,531	$1,382	$1,342	$0
TOOLS	$1,805	$2,394	$1,740	$1,740
UNIFORMS	$1,624	$4,304	$5,000	$0
EDUCATION AND TRAINING	$2,097	$0	$0	$0
COMMUNICATIONS	$2,588	$5,849	$10,459	$0
UTILITY SERVICES	$104,280	$110,687	$110,000	$132,000
FUEL	$0	$4,999	$7,075	$8,923
SUBTOTAL OPERATING EXPENSE	**$192,379**	**$398,889**	**$437,737**	**$401,629**
DIVISION TOTAL	**$828,331**	**$1,115,544**	**$1,292,529**	**$1,116,490**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PUBLIC WORKS DEPT - STREET LIGHTING

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
MAINTENANCE	$155,546	$64,613	$100,655	$101,805
UTILITY SERVICES	$506,606	$533,462	$552,287	$680,252
SUBTOTAL OPERATING EXPENSE	**$662,152**	**$598,075**	**$652,942**	**$782,057**
DIVISION TOTAL	**$662,152**	**$598,075**	**$652,942**	**$782,057**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PUBLIC WORKS DEPT - ROADWAY MAINT.

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
VEHICLE USAGE	$108,509	$99,440	$78,974	$0
INTERNAL CHARGES - TIMS	$2,808	$1,128	$1,149	$0
OFFICE & MISC. EXPENSES	$2,352	$2,353	$2,000	$0
TOOLS	$2,969	$87	$700	$700
ROAD MAINTENANCE	$168,769	$86,051	$197,250	$211,275
COMMUNICATIONS	$381	$1,311	$1,000	$0
FUEL	$0	$18,328	$23,100	$29,134
SUBTOTAL OPERATING EXPENSE	**$285,788**	**$208,698**	**$304,173**	**$241,109**
CAPITAL OUTLAY	$0	$60,384	$0	$0
EQUIPMENT	$0	$0	$113,500	$0
SUBTOTAL CAPITAL OUTLAY	**$0**	**$60,384**	**$113,500**	**$0**
DIVISION TOTAL	**$285,788**	**$269,082**	**$417,673**	**$241,109**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PUBLIC WORKS DEPT - PARKS MAINTENANCE

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$439,395	$456,324	$540,794	$478,464
OVERTIME	$41,383	$8,415	$13,173	$12,273
LONGEVITY	$3,560	$3,723	$3,775	$3,500
FICA	$34,818	$34,276	$40,824	$37,433
RETIREMENT CONTRIBUTION	$35,258	$68,892	$93,742	$82,513
HEALTH INSURANCE	$80,382	$94,862	$108,094	$96,824
WORKER'S COMPENSATION	$30,955	$15,928	$22,075	$21,717
DISABILITY INSURANCE	$3,253	$3,329	$3,560	$3,754
SUBTOTAL PERSONAL SERVICE	**$669,004**	**$685,749**	**$826,037**	**$736,478**
PARKS GROUNDS MAINT/CONTR	$404,812	$472,761	$283,601	$279,968
PARKS BLDG MAINT/CONTR SV	$147,411	$151,916	$115,802	$116,323
TRAIL MAINTENANCE	$31,367	$6,836	$20,336	$20,336
VEHICLE USAGE	$184,535	$165,734	$131,623	$0
BUILDING MAINT./INT.	$45,327	$65,393	$54,000	$56,600
PARKS GROUND MAINT.	$51,294	$87,004	$113,167	$143,725
INTERNAL CHARGES - TIMS	$3,984	$1,600	$1,628	$0
TOOLS	$3,032	$4,924	$4,750	$8,750
HURRICANE SUPPLIES	$3,232	$2,603	$3,000	$0
UNIFORMS	$3,022	$4,249	$7,160	$0
EDUCATION AND TRAINING	$866	$2,014	$4,890	$0
UTILITY SERVICES	$856	$1,456	$600	$790
FUEL	$0	$49,986	$66,325	$83,648
SUBTOTAL OPERATING EXPENSE	**$879,738**	**$1,016,476**	**$806,882**	**$710,140**
CAPITAL OUTLAY	$2,996	$31,918	$42,600	$0
EQUIPMENT	$0	$0	$9,934	$0
SUBTOTAL CAPITAL OUTLAY	**$2,996**	**$31,918**	**$52,534**	**$0**
DIVISION TOTAL	**$1,551,738**	**$1,734,143**	**$1,685,453**	**$1,446,618**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PUBLIC WORKS DEPT - STORMWATER

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$129,350	$115,524	$110,824	$34,042
OVERTIME	$13,796	$98	$3,325	$1,021
LONGEVITY	$0	$282	$0	$0
FICA	$10,604	$8,822	$8,732	$2,682
RETIREMENT CONTRIBUTION	$8,818	$14,122	$16,955	$3,997
HEALTH INSURANCE	$19,117	$15,801	$15,717	$0
WORKER'S COMPENSATION	$9,654	$4,272	$4,604	$1,497
DISABILITY INSURANCE	$915	$813	$805	$289
SUBTOTAL PERSONAL SERVICE	**$192,254**	**$159,734**	**$160,962**	**$43,528**
CONTRACTUAL SERVICES	$6,760	$0	$10,000	$0
PROFESSIONAL SERVICES	$0	$0	$5,000	$0
LAWN MAINTENANCE	$129,447	$140,793	$79,246	$90,053
MAINT. CONTRACTS	$11,760	$1,456	$30,032	$0
DRAINAGE REPAIRS & MAINT	$7,309	$7,306	$22,708	$0
AGENCY REQUIREMENTS	$1,000	$858	$6,000	$6,000
INTERNAL CHARGES - TIMS	$55,164	$22,273	$22,591	$0
OFFICE & MISC. EXPENSES	$295	$2,291	$2,000	$0
ROAD MAINTENANCE	$20,803	$4,178	$31,394	$90,594
UNIFORMS	$6,430	$1,637	$2,390	$0
COMMUNICATIONS	$0	$0	$2,052	$0
FUEL	$0	$4,999	$6,050	$7,634
SUBTOTAL OPERATING EXPENSE	**$238,968**	**$185,791**	**$219,463**	**$194,281**
CAPITAL OUTLAY	$0	$0	$13,500	$0
SUBTOTAL CAPITAL OUTLAY	**$0**	**$0**	**$13,500**	**$0**
DIVISION TOTAL	**$431,222**	**$345,525**	**$393,925**	**$237,809**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PUBLIC WORKS DEPT - GENERAL ADMINISTRATION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$209,382	$189,119	$462,987	$902,603
OVERTIME	$23,236	$2,451	$6,230	$11,944
LONGEVITY	$8,113	$0	$0	$2,250
FICA	$15,962	$13,107	$30,473	$67,364
RETIREMENT CONTRIBUTION	$20,855	$26,611	$82,315	$153,390
HEALTH INSURANCE	$47,072	$56,083	$96,219	$150,960
WORKER'S COMPENSATION	$10,691	$5,290	$7,596	$20,522
DISABILITY INSURANCE	$1,510	$1,538	$2,983	$5,983
SUBTOTAL PERSONAL SERVICE	**$336,821**	**$294,199**	**$688,803**	**$1,315,016**
VEHICLE USAGE	$0	$0	$0	$383,550
INTERNAL CHARGES - TIMS	$22,572	$9,907	$9,771	$35,778
OFFICE & MISC. EXPENSES	$1,395	$3,106	$8,300	$37,234
HOLIDAY DECORATIONS	$3,228	$2,553	$3,600	$3,600
UNIFORMS	$0	$0	$0	$24,990
EDUCATION AND TRAINING	$0	$0	$0	$9,352
COMMUNICATIONS	$19,466	$11,823	$17,770	$28,721
SUBTOTAL OPERATING EXPENSE	**$46,661**	**$27,389**	**$39,441**	**$523,225**
CAPITAL OUTLAY	$0	$5,989	$15,000	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$350
SUBTOTAL CAPITAL OUTLAY	**$0**	**$5,989**	**$15,000**	**$350**
DIVISION TOTAL	**$383,482**	**$327,577**	**$743,244**	**$1,838,591**

FISCAL YEAR 2008/2009
SPECIAL PROJECTS

Mission: The Special Projects Department's mission is to promote an understanding and interest in creating, developing, and implementing a variety of special and cultural events; as well as cultural classes and programs that meet the emotional, social and physical needs of the community.

Goals:

Our goal is to offer year round and seasonal cultural activities, special events and festivals for the entire family; as well as offering year round family concerts, shows and equestrian events at the Bergeron Rodeo Grounds at an affordable cost to its residents and visiting tourist.

Objectives

- The Department is a member of the Broward County Schools Partnership Program. This program is designed to incorporate culture, government through educational programs in the school system. Davie is also home to Young at Art, a youth cultural arts center, and the University Center for the Performing Arts. The Town teams up with both these organization through-out the year to enhance cultural and diversified experiences
- The Bergeron Rodeo Grounds has served as Davie's main tourist attraction. This indoor/outdoor facility has been building and establishing itself as one of the up and coming multi-use locales, in South Florida. Originally the center was established as a rodeo arena, but as the need for more versatile activities increased, the arena expanded to meet the demands for such diverse events as top name concert entertainers, wild west shows, and family events such as: the circus, monster trucks, horse shows, dog shows, car shows, air boat shows, specialty shows, seminars and industrial shows.
- The department offers both youth and adult Community Theater. Full productions are performed six times a year. Special cultural and diversified classes such as youth drama, Summer Cultural Arts Camp, dance classes, chorus.
- Utilize volunteers to work with staff. Volunteers can help off set cost of staffing by aiding staff with low performance tasks.

Major Functions and Activities

To offer a diverse array of cultural and traditional events, classes, programs and special events.

Special and Cultural Events	45 days of events
Cultural Community Theater	5 productions per year
Cultural Community Classes	Year round classes
School Partnership Programs	12 programs
Bergeron Rodeo Grounds Events	250 days of events

Budget Highlights

- The Bergeron Rodeo Grounds offers over 250 days of programs and cultural activities with an attendance of over 190,000 visitors per year.
- Orange Blossom Festival, Parade and Rodeo is a two day community heritage event that attracts over 25,000 locals and tourist. The event is paid for 100% by sponsorships and in-kind services.
- Adult Community Theater has held 5 productions that are paid for 100% by admissions and memberships.

Responsible for the planning, developing marketing and the management of the Bergeron Arena, town wide cultural classes, adult and youth theater, town wide special events, cultural events, grand openings, and dedications. Activities are conducted throughout the town. Program and capital improvement development/expansion is based on expressed need, trends indicators and budgetary limitations. Department funding sources include: property taxes, grants, program and facility rental/use/membership fees, contractual service provider payments and donations.

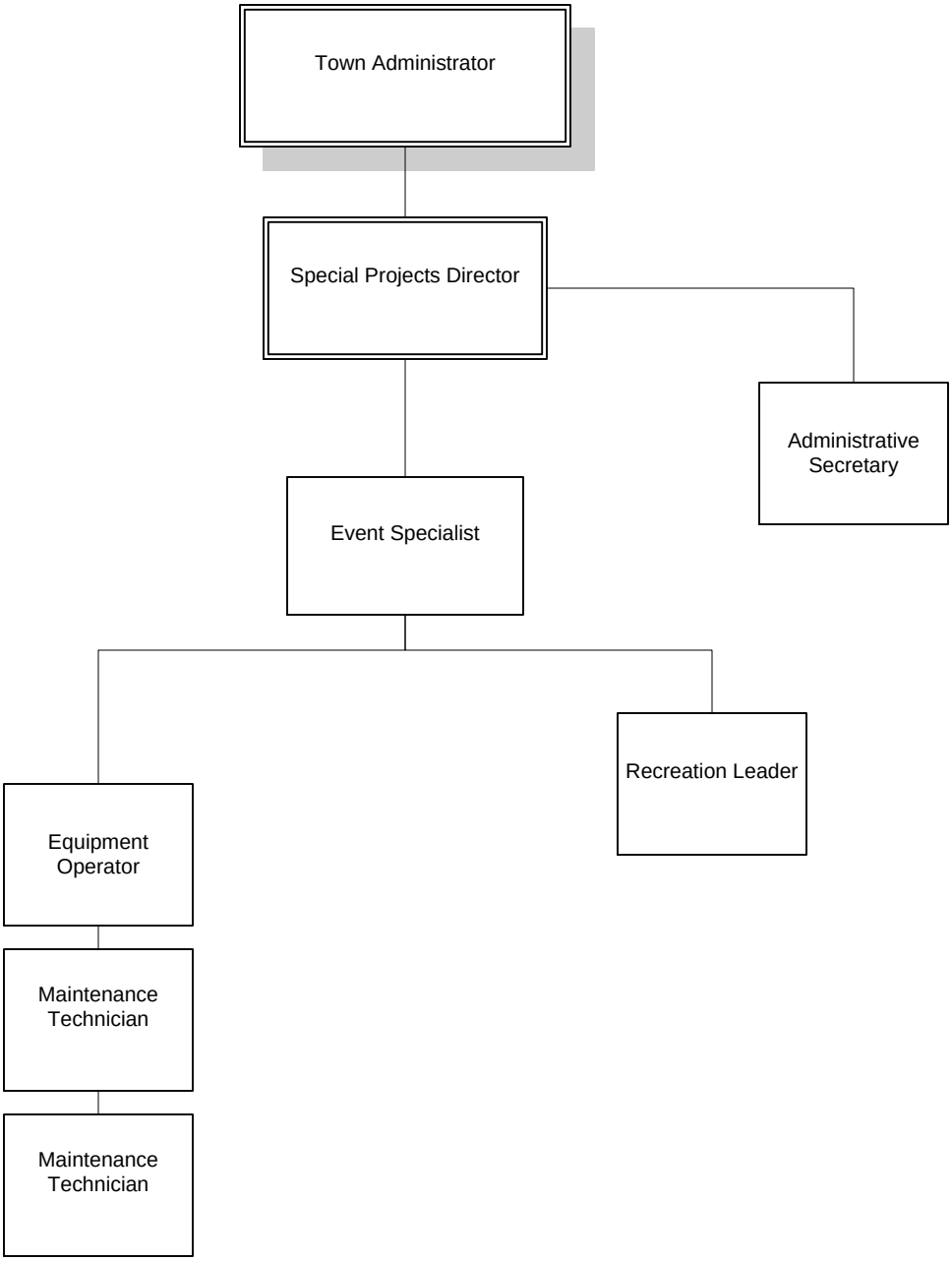
2007-2008 Accomplishments

Department's Performance Measures

Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Family Special Events	39	39	39	40	40
Arena Family Events	48	48	48	48	50
Arena Animal Classes	150	150	150	150	150
Event/Arena Maintenance Work Orders	302	310	310	345	355
Community Theater	40	40	40	42	42
Cultural Art Classes	2	40	45	50	52
Volunteer Program Hours Of Service	1,520	1,550	1,560	1,700	2,000
Partnership Programs	15	15	16	16	16
Orange Blossom Parade and Festival	Festival	Festival and Parade	Festival and Parade	Festival and Parade	Festival
Total Event Days	302	311	323	346	346

* Not available

Special Projects Department
FY 2008/09



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

SPECIAL PROJECTS DEPT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
SALARIES	$275,127	$309,394	$335,450	$281,725	$356,591
OVERTIME	$20,944	$4,327	$4,111	$4,561	$4,499
LONGEVITY	$5,633	$6,802	$6,976	$0	$9,405
FICA	$19,695	$22,025	$21,869	$20,481	$25,776
RETIREMENT CONTRIBUTION	$29,700	$42,647	$52,162	$45,400	$54,239
HEALTH INSURANCE	$58,436	$68,820	$77,592	$57,649	$70,689
WORKER'S COMPENSATION	$8,766	$5,231	$6,683	$5,781	$7,517
EDUCATION AND TRAINING	$40	$0	$0	$0	$0
DISABILITY INSURANCE	$1,939	$2,081	$2,141	$1,963	$2,422
PERSONAL SERVICE	**$420,280**	**$461,327**	**$506,984**	**$417,560**	**$531,138**
LEGAL EXPENSE	$80	$0	$0	$0	$125
CONTRACTUAL SERVICES	$13,729	$12,491	$9,000	$4,898	$16,000
TEMP. PERS. SERVICES	$5,983	$0	$0	$0	$0
CONTR. SVC./SP. EVENTS	$696	$516	$453	$0	$0
ARENA EXPENSE	$32,240	$36,728	$51,474	$16,969	$46,697
VEHICLE USAGE	$16,228	$14,016	$11,455	$11,727	$15,122
INTERNAL CHARGES - TIMS	$12,444	$16,772	$11,381	$10,428	$12,206
OFFICE & MISC. EXPENSES	$7,012	$7,649	$3,172	$1,682	$7,700
SPECIAL PROJECTS	$105,245	$103,001	$144,843	$100,559	$131,000
UNIFORMS	$797	$701	$835	$0	$1,360
EDUCATION AND TRAINING	$1,960	$35	$3,370	$182	$1,950
COMMUNICATIONS	$5,245	$5,338	$4,230	$1,976	$7,369
UTILITY SERVICES	$33,785	$34,115	$32,407	$33,306	$38,000
FUEL	$0	$1,976	$2,775	$2,516	$3,337
OPERATING EXPENSE	**$235,444**	**$233,338**	**$275,395**	**$184,243**	**$280,866**
CAPITAL OUTLAY	$1,507	$24,570	$0	$0	$0
EQUIPMENT	$0	$2,197	$4,998	$998	$0
CAPITAL OUTLAY	**$1,507**	**$26,767**	**$4,998**	**$998**	**$0**
Totals	**$657,231**	**$721,432**	**$787,377**	**$602,801**	**$812,004**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

SPECIAL PROJECTS & CULTURAL ARTS DEPT - SPECIAL EVENTS

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$275,127	$309,394	$335,450	$356,591
OVERTIME	$20,944	$4,327	$4,111	$4,499
LONGEVITY	$5,633	$6,802	$6,976	$9,405
FICA	$19,695	$22,025	$21,869	$25,776
RETIREMENT CONTRIBUTION	$29,700	$42,647	$52,162	$54,239
HEALTH INSURANCE	$58,436	$68,820	$77,592	$70,689
WORKER'S COMPENSATION	$8,766	$5,231	$6,683	$7,517
EDUCATION AND TRAINING	$40	$0	$0	$0
DISABILITY INSURANCE	$1,939	$2,081	$2,141	$2,422
SUBTOTAL PERSONAL SERVICE	**$420,280**	**$461,327**	**$506,984**	**$531,138**
LEGAL EXPENSE	$80	$0	$0	$125
CONTRACTUAL SERVICES	$13,729	$12,491	$9,000	$16,000
TEMP. PERS. SERVICES	$5,983	$0	$0	$0
CONTR. SVC./SP. EVENTS	$696	$516	$453	$0
ARENA EXPENSE	$32,240	$36,728	$51,474	$46,697
VEHICLE USAGE	$16,228	$14,016	$11,455	$15,122
INTERNAL CHARGES - TIMS	$12,444	$16,772	$11,381	$12,206
OFFICE & MISC. EXPENSES	$7,012	$7,649	$3,172	$7,700
SPECIAL PROJECTS	$105,245	$103,001	$144,843	$131,000
UNIFORMS	$797	$701	$835	$1,360
EDUCATION AND TRAINING	$1,960	$35	$3,370	$1,950
COMMUNICATIONS	$5,245	$5,338	$4,230	$7,369
UTILITY SERVICES	$33,785	$34,115	$32,407	$38,000
FUEL	$0	$1,976	$2,775	$3,337
SUBTOTAL OPERATING EXPENSE	**$235,444**	**$233,338**	**$275,395**	**$280,866**
CAPITAL OUTLAY	$1,507	$24,570	$0	$0
EQUIPMENT	$0	$2,197	$4,998	$0
SUBTOTAL CAPITAL OUTLAY	**$1,507**	**$26,767**	**$4,998**	**$0**
DIVISION TOTAL	**$657,231**	**$721,432**	**$787,377**	**$812,004**

Fiscal Year 2008/2009
PARKS & RECREATION DEPARTMENT

Mission

To provide life enriching, diversified recreational programs, high quality park areas and facilities, courteous and helpful customer service and to proactively improve to meet future need.

Goals

- Provide quality, safe, accessible and varied recreational areas, facilities and programs for all residents.
- Promote personal and community physical, mental and social wellbeing through involvement in both structured and self directed recreational activity.
- Maintain and guide the growth and expansion of the Town's recreation delivery system to meet community needs in a fiscally responsible manner.

Objectives

- Provide recreational programs which are well planned and managed for the benefit of the community. Develop and improve programs based on customer satisfaction surveys and input. Apply for available grant funds and promote business/corporate program sponsorships.
- Work closely with the Town's Public Works Department staff to ensure all park areas and facilities are properly maintained and safe for use. Conduct safety inspections and vandalism prevention.
- Recruit, train and develop staff in order to maintain professional customer service levels that are supportive of the Town's Customer Service Guideline Manual. Schedule staff for improvement oriented training classes and seminars; acknowledge staff accomplishments and value.
- Develop and effectively utilize volunteers to supplement the efforts and capabilities of staff to allow for the highest and best use of budgeted funding. Track retention and use of volunteers by program, increase volunteer levels in relation to program growth and recognize and reward volunteers for their valued contribution of time, skill and effort.
- Prioritize and expedite scheduling of Capital Projects to effect timely completion. Use key staff to assist with project management.

Major Functions and Activities

Responsible for planning, development and management of park and recreational areas and facilities, aquatics/fitness, recreational, sports programming and park area and facility security. All programs are designed to provide enjoyable recreational opportunities in a safe environment, which allow for positive personal growth, skill development and improved physical and mental fitness and wellbeing. Programs are conducted throughout the Town's Park & Trail System which consists of: (31) Parks, (8) Open Space Sites and (125) Miles of Equestrian/Recreational Trails. Operational divisions include: Aquatics & Fitness, Recreation, Athletics, Park Rangers and Administrative Support. Representative work product includes: youth and adult recreational and sports programs; pre-school and after school child and teen programs; sport tournaments; summer, spring break and holiday recreational programs/camps; adult & senior programs, field trips and events; park security; area and facility rentals and provision of contractual recreational, aquatic, fitness and cultural programs. Program and capital improvement development/expansion is based on expressed need, trends indicators and budgetary limitations. Department funding sources include: property taxes, grants, program and facility rental/use/membership fees, impact fees, contractual service provider payments and donations.

Budget Highlights

Prior to the 6/19/08 budget workshop, the Departments budget was reduced by $243,425 (5.4%). This reduction was a result of: contracting out the summer camp programs, staff monitoring and conservation of all program related supplies and expenses and decreases in travel sports and adult softball program participation (program fees are set at a breakeven level resulting in increased field rentals and less participation in these programs). Electric Service Costs are projected to increase approximately $60,000.

Transferred one part time Recreation Leader from Sports to Park Ranger Division. This allowed for the elimination of one vacant part time Park Ranger position for a savings of $11,800.

The Town's pools will be closed on Sundays. This will provide a savings of $18,000.

Usage of Pine Island Park during Town holidays (Thanksgiving, day after Thanksgiving, Christmas Eve, Christmas Day, New Years Eve, New Years Day, President's Day, Martin Luther King Day and Veterans Day) will be limited to use of outdoor tennis courts and basketball courts. The Multipurpose Center and Aquatics and Fitness Center will be closed, and the Town's sports programs will not be conducted during these holidays. This will result in a savings of $8,000 (staff overtime).

Department revenue is projected to decrease by $456,000 as a result of: (a) a $150,000 reduction in Park Impact Fees; (b) a $220,000 reduction in summer camp program revenue which is offset by the elimination of $360,000 in program expenses; (c) a decrease of $86,000 due to reduced participation in adult sports programs, youth travel sports programs, the youth roller hockey program and athletic donations.

Continue the re-established Parent and Me and Adult/Senior programs at the Eastside Community Hall.

2007-08 Accomplishments

Contracted out summer camp program resulting in the elimination of $360,000 in expenses ($244,000.00 in seasonal personnel costs; $115,000 in program expenses). Revenue from contracting the program is $59,000 per year.

Conducted formal bids and processed contract extensions for the use of contractual vendors for: summer camp/aquatics/after school care programming, recreation management software, concession/recreational /fitness classes, support services and material goods.

Provided seventeen youth sports programs, one adult sports program, sports clinics, three major sports tournaments and added a thirteen week field rental for a Youth Lacrosse program conducted by the Davie Youth Lacrosse Foundation, Inc.

Provided department and program and special event information to the Public Information Office for three Davie Update publications during the year.

Conducted the annual Town of Davie Night at the Ballpark special event with the Florida Marlins.

Worked with the Young at Art Children's Museum and Camp Integrations to provide the Children's Festival of the Arts at Robbins Lodge Park.

Assisted Camp Integrations with their request to provide a one week a Special Needs Summer Camp at Robbins Lodge

Promptly responded to citizen concerns throughout the year.

Outsourced the operation of the Youth Tackle Football and Cheerleading Program to the Davie Tackle Football Club, a newly formed Non Profit Corporation.

Provided adult and senior programs including (12) field trips, (12) themed special events and (25) varied recreational/gaming/fitness activities or classes per month.

Managed the operation of two swimming pools, one fitness center, one multi-purpose center and provided site control staff at one multi-purpose center.

Provided park ranger service for all park areas and facilities and trials including: area and facility opening and closing, daily safety patrols, vandalism prevention and meeting room and shelter rental management.

Conducted Grand Opening Ceremonies for Falcons Lea Park and East Davie Nature Park.

Submitted twenty-eight Capital Improvement Projects to the Capital Improvement Project Review Committee.

Conducted monthly Parks and Recreation Advisory Board meetings and bi-monthly Senior Citizen Advisory Committee meetings.

Capital Improvement Grant Administration

Conducted Parks and Recreation Advisory Board and Senior Citizen Advisory Committee meetings.

Worked with Grants Program staff on grant research and preparation.

Conducted monthly area and facility safety inspections.

Performance Indicators

Program/Service	2004-05	2005-06	2006-07	20007-08	2008-09
Youth Programs	31	33	33	39	40
Adult Programs	20	20	25	30	30
Aquatic/Fitness Memberships	400	470	497	500	500
Youth Participants	7750	8000	8000	8000	8000
Adult Participants	4400	4400	4400	5000	5000
Open Gym Usage	5000	5000	5000	5000	5000
Park Attendance	320,000	320,000	320,000	320000	320000
Free Lunch Participants	225	225	225	225	225
Complaint Resolution	24	24	24	24	24
Volunteer Hours	66,000	66,000	66,000	70,000	70,000
Shelter Rentals	350	350	350	400	400
Meeting Room Rentals/Uses	575	600	650	650	650
Annual Revenue	1,195,000	923,000	1,000,000	1,011,103	1,163,468

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PARKS AND RECREATION DEPT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
SALARIES	$1,818,948	$1,972,761	$2,189,375	$1,611,694	$2,049,696
OVERTIME	$173,656	$84,616	$48,269	$67,484	$35,894
LONGEVITY	$15,665	$23,449	$23,643	$111	$29,814
FICA	$146,885	$154,141	$165,911	$126,577	$158,179
RETIREMENT CONTRIBUTION	$102,750	$187,814	$234,310	$202,281	$236,928
HEALTH INSURANCE	$203,215	$219,472	$291,786	$195,564	$235,120
WORKER'S COMPENSATION	$93,835	$49,149	$72,751	$51,323	$68,391
DISABILITY INSURANCE	$7,569	$7,854	$8,778	$7,647	$9,709
PERSONAL SERVICE	**$2,562,523**	**$2,699,256**	**$3,034,823**	**$2,262,681**	**$2,823,731**
CONTRACTUAL SERVICES	$3,166	$15,778	$15,000	$190	$8,500
CONTR. SVC./SPORTS	$100,965	$102,548	$101,201	$60,834	$85,000
CONTR. SVC./RECREATION	$123,475	$126,206	$143,878	$57,991	$72,275
CONTR. SVC./SP. EVENTS	$981	$1,000	$0	$0	$0
HIRING AND TESTING	$0	$0	$10,000	$0	$4,000
VEHICLE USAGE	$118,626	$102,796	$84,524	$91,665	$116,535
BUILDING MAINT./INT.	$474	$887	$0	$0	$0
PARKS MAINT.	$0	$2,043	$0	$0	$0
RENTALS AND LEASES	$31,110	$35,348	$27,400	$895	$2,400
INTERNAL CHARGES - TIMS	$212,172	$63,140	$55,827	$51,183	$65,383
OFFICE & MISC. EXPENSES	$21,999	$24,717	$22,150	$12,541	$18,350
ATHLETIC PROGRAMS	$201,249	$202,708	$156,617	$99,838	$131,775
FOOD PROGRAM EXPENSE	$12,268	$2,547	$4,500	$0	$0
INSURANCE	$18,933	$26,464	$45,000	$12,518	$45,000
5 ON 5 SOCCER EXPENSE	$15,542	$15,239	$14,126	$1,344	$0
SCHOLARSHIP EXPENSES	$0	$2,620	$15,000	$5,770	$15,000
CULTURAL AFFAIRS GRANT EX	$28,942	$41,261	$0	$0	$0
UNIFORMS	$9,355	$10,503	$15,285	$7,607	$13,725
SUPPLIES	$105,758	$111,407	$112,160	$76,966	$86,750
EDUCATION AND TRAINING	$4,669	$5,777	$5,349	$2,821	$5,229
COMMUNICATIONS	$55,779	$56,784	$53,232	$36,090	$54,400
UTILITY SERVICES	$584,314	$602,571	$550,040	$455,994	$665,790
FUEL	$0	$23,021	$42,500	$28,075	$41,859
OPERATING EXPENSE	**$1,649,777**	**$1,575,365**	**$1,473,789**	**$1,002,322**	**$1,431,971**
CAPITAL OUTLAY	$15,751	$38,372	$0	$0	$0
EQUIPMENT	$57,571	$5,059	$0	$0	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$0	$20,840
CAPITAL OUTLAY	**$73,322**	**$43,431**	**$0**	**$0**	**$20,840**
Totals	**$4,285,622**	**$4,318,052**	**$4,508,612**	**$3,265,003**	**$4,276,542**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PARKS AND RECREATION DEPT - YOUTH RECREATION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$415,332	$374,406	$565,190	$537,517
OVERTIME	$39,988	$14,572	$12,907	$9,098
LONGEVITY	$4,988	$6,799	$8,413	$10,280
FICA	$34,009	$29,805	$43,012	$41,328
RETIREMENT CONTRIBUTION	$26,787	$48,729	$80,312	$75,475
HEALTH INSURANCE	$57,221	$51,188	$96,201	$78,640
WORKER'S COMPENSATION	$24,686	$11,608	$21,362	$20,696
DISABILITY INSURANCE	$2,187	$1,639	$2,638	$2,913
SUBTOTAL PERSONAL SERVICE	**$605,198**	**$538,746**	**$830,035**	**$775,947**
CONTRACTUAL SERVICES	$0	$1,894	$5,000	$0
CONTR. SVC./SPORTS	$85,157	$84,470	$86,201	$82,000
CONTR. SVC./RECREATION	$5,845	$14,969	$18,750	$10,125
VEHICLE USAGE	$32,864	$28,726	$15,214	$22,142
PARKS MAINT.	$0	$163	$0	$0
RENTALS AND LEASES	$963	$0	$1,000	$0
INTERNAL CHARGES - TIMS	$47,544	$14,589	$12,705	$0
OFFICE & MISC. EXPENSES	$1,715	$2,025	$2,000	$1,500
ATHLETIC PROGRAMS	$196,760	$198,628	$151,707	$130,775
INSURANCE	$18,933	$26,464	$45,000	$45,000
5 ON 5 SOCCER EXPENSE	$15,542	$15,239	$14,126	$0
SCHOLARSHIP EXPENSES	$0	$2,620	$15,000	$15,000
UNIFORMS	$2,183	$1,740	$4,310	$3,825
SUPPLIES	$27,974	$20,507	$37,500	$33,000
COMMUNICATIONS	$18,548	$17,700	$9,950	$17,000
UTILITY SERVICES	$154,776	$157,855	$300,600	$361,400
FUEL	$0	$0	$5,000	$6,006
SUBTOTAL OPERATING EXPENSE	**$608,804**	**$587,589**	**$724,063**	**$727,773**
CAPITAL OUTLAY	$6,940	$0	$0	$0
EQUIPMENT	$57,571	$5,059	$0	$0
SUBTOTAL CAPITAL OUTLAY	**$64,511**	**$5,059**	**$0**	**$0**
DIVISION TOTAL	**$1,278,513**	**$1,131,394**	**$1,554,098**	**$1,503,720**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PARKS AND RECREATION DEPT - AQUATICS AND FITNESS

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$348,034	$423,393	$509,249	$511,313
OVERTIME	$53,319	$29,881	$12,284	$8,831
LONGEVITY	$0	$875	$875	$1,250
FICA	$30,079	$34,002	$39,499	$39,385
RETIREMENT CONTRIBUTION	$12,449	$19,004	$25,066	$24,943
HEALTH INSURANCE	$22,843	$32,334	$39,448	$30,595
WORKER'S COMPENSATION	$23,292	$12,698	$20,878	$21,376
DISABILITY INSURANCE	$858	$1,079	$1,180	$1,276
SUBTOTAL PERSONAL SERVICE	**$490,874**	**$553,266**	**$648,479**	**$638,969**
CONTRACTUAL SERVICES	$3,166	$13,884	$10,000	$8,500
CONTR. SVC./RECREATION	$16,591	$15,896	$26,368	$14,250
CONTR. SVC./SP. EVENTS	$981	$1,000	$0	$0
VEHICLE USAGE	$0	$0	$0	$5,827
BUILDING MAINT./INT.	$474	$0	$0	$0
PARKS MAINT.	$0	$765	$0	$0
INTERNAL CHARGES - TIMS	$6,600	$1,920	$1,915	$0
OFFICE & MISC. EXPENSES	$5,202	$3,024	$3,500	$2,500
UNIFORMS	$2,578	$2,952	$4,040	$3,875
SUPPLIES	$42,014	$58,754	$41,960	$42,000
EDUCATION AND TRAINING	$1,178	$2,352	$2,064	$2,064
COMMUNICATIONS	$6,310	$6,453	$3,900	$5,500
UTILITY SERVICES	$40,813	$43,596	$52,000	$130,110
FUEL	$0	$0	$0	$1,802
SUBTOTAL OPERATING EXPENSE	**$125,907**	**$150,596**	**$145,747**	**$216,428**
CAPITAL OUTLAY	$3,515	$34,378	$0	$0
SUBTOTAL CAPITAL OUTLAY	**$3,515**	**$34,378**	**$0**	**$0**
DIVISION TOTAL	**$620,296**	**$738,240**	**$794,226**	**$855,397**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PARKS AND RECREATION DEPT - AQUATICS - FAMILY

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
UTILITY SERVICES	$6	$0	$0	$0
SUBTOTAL OPERATING EXPENSE	**$6**	**$0**	**$0**	**$0**
DIVISION TOTAL	**$6**	**$0**	**$0**	**$0**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PARKS AND RECREATION DEPT - CULTURAL ACT./ADULTS

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$199,145	$249,339	$133,232	$190,135
OVERTIME	$10,416	$4,023	$2,188	$2,530
LONGEVITY	$700	$2,204	$750	$2,250
FICA	$15,325	$19,000	$10,392	$14,785
RETIREMENT CONTRIBUTION	$7,527	$16,532	$11,360	$19,013
HEALTH INSURANCE	$22,115	$22,741	$13,423	$17,467
WORKER'S COMPENSATION	$14,133	$8,646	$5,480	$7,666
DISABILITY INSURANCE	$806	$939	$526	$902
SUBTOTAL PERSONAL SERVICE	**$270,167**	**$323,424**	**$177,351**	**$254,748**
CONTR. SVC./RECREATION	$46,993	$42,246	$50,500	$37,000
VEHICLE USAGE	$21,614	$18,654	$9,298	$15,150
BUILDING MAINT./INT.	$0	$887	$0	$0
PARKS MAINT.	$0	$765	$0	$0
RENTALS AND LEASES	$2,999	$2,306	$0	$0
INTERNAL CHARGES - TIMS	$41,148	$12,432	$10,826	$0
OFFICE & MISC. EXPENSES	$4,008	$4,124	$4,000	$5,600
UNIFORMS	$1,000	$1,046	$1,755	$1,600
SUPPLIES	$5,100	$4,837	$11,200	$7,750
EDUCATION AND TRAINING	$619	$673	$1,060	$1,060
COMMUNICATIONS	$13,181	$13,356	$12,600	$13,000
UTILITY SERVICES	$78,140	$15,868	$76,000	$71,080
FUEL	$0	$0	$3,000	$2,402
SUBTOTAL OPERATING EXPENSE	**$214,802**	**$117,194**	**$180,239**	**$154,642**
CAPITAL OUTLAY	$4,532	$2,994	$0	$0
SUBTOTAL CAPITAL OUTLAY	**$4,532**	**$2,994**	**$0**	**$0**
DIVISION TOTAL	**$489,501**	**$443,612**	**$357,590**	**$409,390**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PARKS AND RECREATION DEPT - DIVERSIONARY DAYCAMPS

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$36,526	$79,886	$64,392	$0
OVERTIME	$254	$10	$1,932	$0
FICA	$2,800	$6,112	$5,075	$0
RETIREMENT CONTRIBUTION	($24)	$157	$3,937	$0
WORKER'S COMPENSATION	$594	$43	$2,780	$0
DISABILITY INSURANCE	$0	$5	$137	$0
SUBTOTAL PERSONAL SERVICE	**$40,150**	**$86,213**	**$78,253**	**$0**
CONTR. SVC./RECREATION	$19,235	$20,584	$21,600	$0
VEHICLE USAGE	$3,514	$3,078	$2,536	$1,165
RENTALS AND LEASES	$10,248	$7,503	$10,400	$0
INTERNAL CHARGES - TIMS	$1,128	$239	$278	$0
OFFICE & MISC. EXPENSES	$445	$334	$900	$0
UNIFORMS	$500	$500	$500	$0
SUPPLIES	$11,378	$10,645	$10,000	$0
COMMUNICATIONS	$688	$707	$740	$100
FUEL	$0	$0	$500	$120
SUBTOTAL OPERATING EXPENSE	**$47,136**	**$43,590**	**$47,454**	**$1,385**
DIVISION TOTAL	**$87,286**	**$129,803**	**$125,707**	**$1,385**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PARKS AND RECREATION DEPT - DIVERSIONARY PRESCHOOL

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	($905)	$0	$25,133	$10,020
OVERTIME	$0	$0	$754	$301
LONGEVITY	$0	$0	$188	$188
FICA	($69)	$0	$1,894	$696
RETIREMENT CONTRIBUTION	($119)	$0	$4,250	$1,928
HEALTH INSURANCE	$0	$0	$8,725	$2,450
WORKER'S COMPENSATION	$0	$0	$999	$411
DISABILITY INSURANCE	$0	$0	$186	$76
SUBTOTAL PERSONAL SERVICE	**($1,093)**	**$0**	**$42,129**	**$16,070**
CONTR. SVC./RECREATION	$3,650	$0	$0	$0
VEHICLE USAGE	$8,373	$7,181	$1,690	$1,165
RENTALS AND LEASES	$2,518	$0	$0	$0
INTERNAL CHARGES - TIMS	$1,128	$239	$279	$0
OFFICE & MISC. EXPENSES	$304	$0	$0	$0
CULTURAL AFFAIRS GRANT EX	$28,942	$41,261	$0	$0
UNIFORMS	$200	$0	$0	$75
SUPPLIES	$2,552	$0	$1,000	$1,000
COMMUNICATIONS	$1,282	$1,303	$860	$1,300
UTILITY SERVICES	$19,022	$19,347	$18,500	$18,900
SUBTOTAL OPERATING EXPENSE	**$67,971**	**$69,331**	**$22,329**	**$22,440**
DIVISION TOTAL	**$66,878**	**$69,331**	**$64,458**	**$38,510**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PARKS AND RECREATION DEPT - DIVERSIONARY LATCHKEY

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$73,380	$69,208	$850	$0
OVERTIME	$3,527	$17	$0	$0
LONGEVITY	$300	$750	$0	$0
FICA	$5,566	$4,930	$65	$0
RETIREMENT CONTRIBUTION	$4,048	$9,279	$0	$0
HEALTH INSURANCE	$10,972	$14,329	$0	$0
WORKER'S COMPENSATION	$5,147	$2,322	$0	$0
DISABILITY INSURANCE	$510	$523	$0	$0
SUBTOTAL PERSONAL SERVICE	**$103,450**	**$101,358**	**$915**	**$0**
DIVISION TOTAL	**$103,450**	**$101,358**	**$915**	**$0**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PARKS AND RECREATION DEPT - DIVERSIONARY DROP-IN

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$86,983	$60,488	$157,522	$10,020
OVERTIME	$254	$10	$4,725	$301
LONGEVITY	$0	$0	$188	$188
FICA	$6,674	$4,628	$12,326	$696
RETIREMENT CONTRIBUTION	($63)	$157	$6,580	$1,928
HEALTH INSURANCE	$0	$0	$17,608	$2,450
WORKER'S COMPENSATION	$243	$43	$6,224	$411
DISABILITY INSURANCE	$0	$5	$286	$76
SUBTOTAL PERSONAL SERVICE	**$94,091**	**$65,331**	**$205,459**	**$16,070**
CONTR. SVC./RECREATION	$18,265	$17,334	$15,000	$0
VEHICLE USAGE	$7,187	$6,156	$4,226	$1,165
RENTALS AND LEASES	$9,963	$20,647	$13,000	$400
INTERNAL CHARGES - TIMS	$4,248	$1,199	$1,079	$0
OFFICE & MISC. EXPENSES	$1,896	$1,999	$2,500	$0
FOOD PROGRAM EXPENSE	$12,268	$2,547	$4,500	$0
UNIFORMS	$877	$881	$900	$0
SUPPLIES	$13,261	$11,358	$7,500	$0
EDUCATION AND TRAINING	$1,531	$402	$0	$0
COMMUNICATIONS	$1,280	$1,260	$730	$0
UTILITY SERVICES	$18,484	$17,248	$28,000	$6,000
FUEL	$0	$0	$500	$0
SUBTOTAL OPERATING EXPENSE	**$89,260**	**$81,031**	**$77,935**	**$7,565**
DIVISION TOTAL	**$183,351**	**$146,362**	**$283,394**	**$23,635**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PARKS AND RECREATION DEPT - ADULT RECREATION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$78,749	$100,097	$62,883	$55,703
OVERTIME	$7,212	$5,720	$1,887	$1,602
LONGEVITY	$400	$750	$0	$750
FICA	$5,608	$7,507	$4,952	$4,410
RETIREMENT CONTRIBUTION	$5,328	$15,222	$8,215	$7,139
HEALTH INSURANCE	$22,310	$24,106	$8,981	$5,888
WORKER'S COMPENSATION	$5,918	$3,710	$2,611	$2,419
DISABILITY INSURANCE	$599	$777	$322	$297
SUBTOTAL PERSONAL SERVICE	**$126,124**	**$157,889**	**$89,851**	**$78,208**
CONTR. SVC./SPORTS	$15,808	$18,078	$15,000	$3,000
VEHICLE USAGE	$27,391	$23,596	$2,536	$3,496
INTERNAL CHARGES - TIMS	$37,824	$11,518	$9,671	$0
OFFICE & MISC. EXPENSES	$24	$0	$250	$0
ATHLETIC PROGRAMS	$4,489	$4,080	$4,910	$1,000
UNIFORMS	$120	$0	$0	$0
SUPPLIES	$2,895	$4,510	$2,000	$2,000
COMMUNICATIONS	$256	$428	$0	$0
UTILITY SERVICES	$213,277	$279,763	$4,000	$4,510
FUEL	$0	$0	$2,000	$1,201
SUBTOTAL OPERATING EXPENSE	**$302,084**	**$341,973**	**$40,367**	**$15,207**
DIVISION TOTAL	**$428,208**	**$499,862**	**$130,218**	**$93,415**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PARKS AND RECREATION DEPT - GENERAL ADMINISTRATION

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$346,485	$371,311	$382,944	$373,958
OVERTIME	$30,730	$6,893	$4,979	$4,481
LONGEVITY	$5,532	$6,953	$7,128	$8,128
FICA	$27,046	$27,619	$26,078	$28,412
RETIREMENT CONTRIBUTION	$32,949	$53,019	$67,139	$66,102
HEALTH INSURANCE	$48,731	$51,559	$84,993	$67,129
WORKER'S COMPENSATION	$6,935	$2,965	$2,891	$2,254
DISABILITY INSURANCE	$1,764	$1,954	$2,607	$2,575
SUBTOTAL PERSONAL SERVICE	**$500,172**	**$522,273**	**$578,759**	**$553,039**
CONTR. SVC./RECREATION	$12,896	$15,177	$11,660	$10,900
HIRING AND TESTING	$0	$0	$10,000	$4,000
VEHICLE USAGE	$10,551	$9,273	$0	$1,166
INTERNAL CHARGES - TIMS	$56,316	$16,014	$14,840	$65,383
OFFICE & MISC. EXPENSES	$7,558	$12,445	$7,000	$6,750
UNIFORMS	$1,024	$863	$0	$600
EDUCATION AND TRAINING	$852	$1,633	$2,120	$2,000
COMMUNICATIONS	$9,990	$12,048	$18,502	$13,500
UTILITY SERVICES	$20,361	$23,096	$35,940	$38,930
FUEL	$0	$23,021	$500	$300
SUBTOTAL OPERATING EXPENSE	**$119,548**	**$113,570**	**$100,562**	**$143,529**
CAPITAL OUTLAY	$764	$0	$0	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$20,840
SUBTOTAL CAPITAL OUTLAY	**$764**	**$0**	**$0**	**$20,840**
DIVISION TOTAL	**$620,484**	**$635,843**	**$679,321**	**$717,408**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PARKS AND RECREATION DEPT - COMMUNITY RELATIONS

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$229,335	$244,633	$272,009	$361,030
OVERTIME	$27,956	$23,490	$6,134	$8,750
LONGEVITY	$3,745	$5,118	$6,101	$6,780
FICA	$19,397	$20,538	$21,359	$28,467
RETIREMENT CONTRIBUTION	$13,871	$25,715	$27,451	$40,400
HEALTH INSURANCE	$19,023	$23,215	$22,407	$30,501
WORKER'S COMPENSATION	$12,887	$7,114	$8,896	$13,158
DISABILITY INSURANCE	$845	$933	$896	$1,594
SUBTOTAL PERSONAL SERVICE	**$327,059**	**$350,756**	**$365,253**	**$490,680**
VEHICLE USAGE	$3,618	$3,054	$42,262	$65,259
PARKS MAINT.	$0	$350	$0	$0
RENTALS AND LEASES	$4,419	$4,892	$2,500	$2,000
INTERNAL CHARGES - TIMS	$15,456	$4,751	$4,036	$0
OFFICE & MISC. EXPENSES	$847	$766	$2,000	$2,000
UNIFORMS	$873	$2,521	$3,780	$3,750
SUPPLIES	$584	$796	$1,000	$1,000
EDUCATION AND TRAINING	$489	$717	$105	$105
COMMUNICATIONS	$3,973	$3,238	$5,700	$4,000
UTILITY SERVICES	$39,435	$45,798	$35,000	$34,860
FUEL	$0	$0	$30,000	$30,028
SUBTOTAL OPERATING EXPENSE	**$69,694**	**$66,883**	**$126,383**	**$143,002**
CAPITAL OUTLAY	$0	$1,000	$0	$0
SUBTOTAL CAPITAL OUTLAY	**$0**	**$1,000**	**$0**	**$0**
DIVISION TOTAL	**$396,753**	**$418,639**	**$491,636**	**$633,682**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

PARKS AND RECREATION DEPT - JR DIVERSIONARY PROGRAM

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$5,884	$0	$15,971	$0
OVERTIME	$0	$0	$479	$0
FICA	$450	$0	$1,259	$0
RETIREMENT CONTRIBUTION	($3)	$0	$0	$0
WORKER'S COMPENSATION	$0	$0	$630	$0
SUBTOTAL PERSONAL SERVICE	**$6,331**	**$0**	**$18,339**	**$0**
VEHICLE USAGE	$3,514	$3,078	$6,762	$0
INTERNAL CHARGES - TIMS	$780	$239	$198	$0
COMMUNICATIONS	$271	$291	$250	$0
FUEL	$0	$0	$500	$0
SUBTOTAL OPERATING EXPENSE	**$4,565**	**$3,608**	**$7,710**	**$0**
DIVISION TOTAL	**$10,896**	**$3,608**	**$26,049**	**$0**

FISCAL YEAR 2008/2009
Human Resources Management

Mission

The Department of Human Resources Management is responsible for maintaining a qualified and motivated work force for the Town of Davie utilizing valid and reliable employment selection methodologies. This is done by performing job analyses and defining job qualifications, developing and managing employment recruitment programs, testing and selecting employees, hiring, retaining and training Town employees, ensuring risk management and insurance needs are met and providing competitive and total compensation and benefits packages to Town employees.

Goals

The goal of Human Resources Management is to recruit and assess the most highly qualified candidates in an expeditious, cost-effective manner while embracing and benefiting from the cultural diversity of our community. HRM is also committed to retaining our valued employees by supporting them in achieving their goals and providing a safe, pleasant, and satisfying environment.

HRM is further committed to continual improvement through the innovative application of advanced technology and networking with our colleagues, as well as the utilization of state of the art business practices in compliance with current regulatory standards.

Objectives

The major objectives of the Department of Human Resources Management are to:

- Attract potentially qualified candidates from culturally diverse applicant pools and select the best qualified candidates for employment in Town positions;
- Motivate and provide our valued employees with training, development opportunities, and the tools they require to improve productivity and reach optimum performance; and
- Retain desirable members of our team and enhance employee satisfaction by providing a safe work environment, a quality work life, and competitive compensation and benefits packages.

Major Functions and Activities

In recognizing the value of bringing the “right individuals,” provided with the “right tools,” to the Town, HRM is responsible for organization-wide activities in the following areas: employment recruitment, examination, selection, and placement; job analysis, classification, and compensation; employee benefits administration; employee development and training; labor and employee relations; risk management and safety; legal compliance and litigation avoidance, and human resources records management. Our professional staff develops and applies up-to-date industrial and organizational psychological techniques to all aspects of the Town’s human resources function in order to develop strategies for improvement and to address challenges; and technical and support staff assist our team in achieving its objectives.

Budget Highlights (2008/2009)

- Continue to meet employee needs by providing a Health and Wellness Fair with local vendors. Expand the current benefits program to further meet the individual needs of the Town’s employees.
- Implementation of the online application process to expedite hiring and attract qualified candidates from culturally diverse applicant pools.
- Initiate a HR newsletter for employees to keep staff abreast of benefits, training and development opportunities, employee accomplishments, and safety issues.
- Assist departments in conducting new hire and promotional assessment exams.
- Revise the Human Resources Policies and Procedures and provide all employees with a Town of Davie employee handbook.

- Develop and Implement an employee training and development program in order to ensure that all employees are provided with the tools they need to be successful.
- Eliminate the vacant Assistant Human Resources Director position and reclass a Human Resources Assistant to a Human Resources Coordinator.

2007-2008 Accomplishments

HRM provides quality services to our many employees of the Town of Davie. To date HRM has processed over 450 Personnel Recommendations for various changes regarding Town employees including 43 transfers or promotions and collective bargaining agreement increases for Police, Fire, Non Represented, FOP Civilian Represented, and Non Classified employees.

In keeping with our mission to innovative application of advanced technology, the Department, as of January 2007, processes all dental enrollments, changes and terminations online. HRM is currently implementing an online application system that will enable potential employees to manage their applications via the Web. This year we received and reviewed 1711 applications and hired 147 new employees.

With the assistance of Budget and Finance and Technical and Information Management staff, we completed the process for the KRONOS timekeeping system allowing it to go live Townwide. This project works in conjunction with the implementation of Town of Davie Identification Cards which were issued to all employees this year through the HR department.

In order to ensure that we meet our goal of providing a safe, pleasant, and satisfying environment, we have adopted a Weight Watchers Program for Town employees where employees lost a combined total of more than 500 pounds promoting a healthy staff. In addition, HRM hosted a Health and Wellness Fair for all Davie employees and offered eight Open Enrollment Sessions during the past year for Town employees, giving employees the opportunity to make changes to their benefits coverage. In addition, COBRA benefits were extended to 73 employees and 19 short term disability claims were processed.

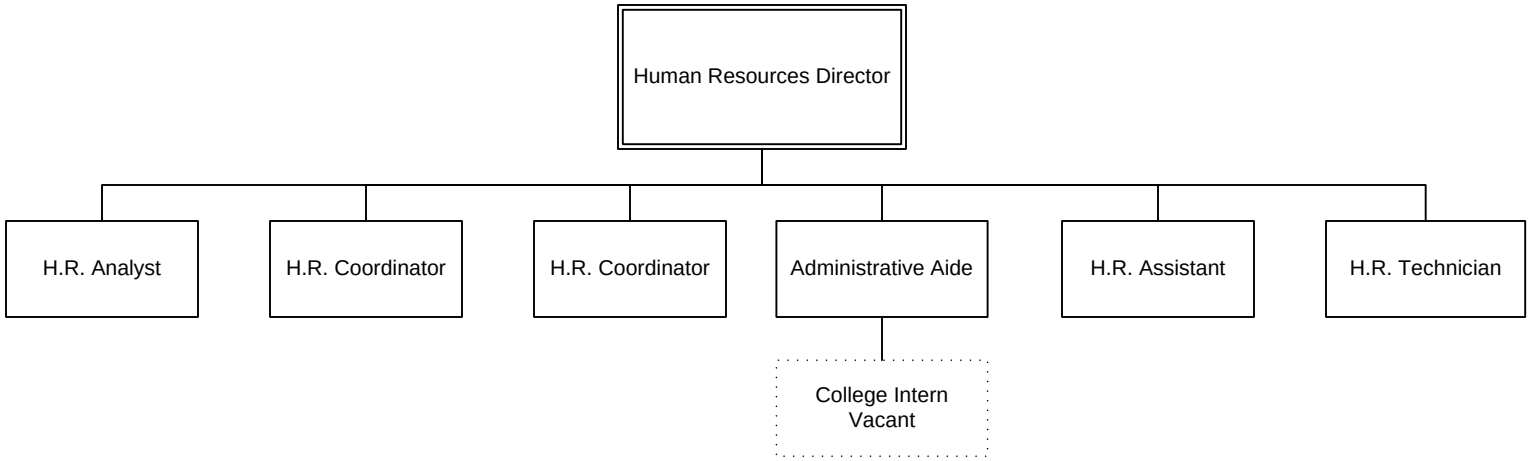
HRM's professional staff is committed to a set of core values that include the ability to; inspire and motivate, serve as role models, be customer service oriented, strive toward excellence, support individual and organizational development, and focus on the future needs of the Town and the citizens of Davie. In light of these values, HRM has facilitated three blood drives with the Community Blood Center of South Florida, utilized WorkForce One Summer Youth Employment Program to meet increased community needs during the summer months, participated in two local job fairs, and expanded job advertising capacities to include the internet, specialized publications, and recruitment programs at colleges and universities with high minority populations.

Department's Performance Measures

Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Employment Applications Processed	1346	1488	1417	1711	2000
New Hires	200	270	166	160	*
Performance Evaluations Processed	91	100	110	100	100
Public Records Requests Processed	*	*	*	157	150
Personnel Recommendations Processed (Step Increases, COLAS, Termination/Resignation, Education Incentive Pay, and Status Changes)	*	754	699	694	700
Service Awards (5 year, 10year, 15 year, 20 year)	48	116	47	40	55

* Not available

Human Resources Department
FY2008/09



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

HUMAN RESOURCES DEPT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Appropriation
SALARIES	$87,990	$0	$0	$0
OVERTIME	$4,673	$0	$0	$0
FICA	$6,603	$0	$0	$0
RETIREMENT CONTRIBUTION	$12,629	$0	$0	$0
HEALTH INSURANCE	$10,998	$0	$0	$0
WORKER'S COMPENSATION	$506	$0	$0	$0
DISABILITY INSURANCE	$469	$0	$0	$0
SALARIES	$400,772	$446,612	$547,342	$434,909
OVERTIME	$22,293	$0	$0	$0
FICA	$28,880	$31,120	$35,331	$31,431
RETIREMENT CONTRIBUTION	$54,953	$74,192	$106,555	$79,811
HEALTH INSURANCE	$52,059	$56,158	$86,155	$62,526
WORKER'S COMPENSATION	$2,315	$1,076	$1,519	$1,261
DISABILITY INSURANCE	$2,310	$2,319	$3,207	$2,627
PERSONAL SERVICE	**$687,450**	**$611,477**	**$780,109**	**$612,565**
PROFESSIONAL SERVICES	$0	$0	$15,265	$0
INTERNAL CHARGES - TIMS	$3,324	$3,378	$3,480	$0
OFFICE & MISC. EXP.	$796	$2,450	$1,068	$0
INSURANCE	$1,310,674	$2,178,528	$0	$0
EDUCATION AND TRAINING	$345	$1,140	$0	$0
COMMUNICATIONS	$1,432	$1,207	$1,825	$0
UTILITY SERVICES	$56	$0	$0	$0
LEGAL EXPENSE	$20,163	$2,130	$7,400	$7,000
CONTRACTUAL SERVICES	$9,542	$7,378	$47,868	$41,675
PROFESSIONAL SERVICES	$140,877	$173,783	$181,831	$168,054
VEHICLE USAGE	$9,032	$6,339	$6,339	$0
INTERNAL CHARGES - TIMS	$46,980	$46,367	$55,971	$29,729
OFFICE & MISC. EXP.	$14,600	$17,464	$12,762	$17,159
INSURANCE	$204	$0	$0	$0
EDUCATION AND TRAINING	$2,856	$4,206	$11,965	$21,540
COMMUNICATIONS	$9,717	$9,900	$10,892	$11,600
UTILITY SERVICES	$86	$236	$280	$290
FUEL	$0	$1,941	$3,000	$1,201
OPERATING EXPENSE	**$1,570,684**	**$2,456,447**	**$359,946**	**$298,248**
CAPITAL OUTLAY	$1,732	$13,670	$0	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$8,442
CAPITAL OUTLAY	**$1,732**	**$13,670**	**$0**	**$8,442**
TOTALS	**$2,259,866**	**$3,081,594**	**$1,140,055**	**$919,255**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

HUMAN RESOURCES DEPT - RISK MANAGEMENT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$87,990	$0	$0	$0
OVERTIME	$4,673	$0	$0	$0
FICA	$6,603	$0	$0	$0
RETIREMENT CONTRIBUTION	$12,629	$0	$0	$0
HEALTH INSURANCE	$10,998	$0	$0	$0
WORKER'S COMPENSATION	$506	$0	$0	$0
DISABILITY INSURANCE	$469	$0	$0	$0
SUBTOTAL PERSONAL SERVICE	**$123,868**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	$0	$0	$15,265	$0
INTERNAL CHARGES - TIMS	$3,324	$3,378	$3,480	$0
OFFICE & MISC. EXP.	$796	$2,450	$1,068	$0
INSURANCE	$1,310,674	$2,178,528	$0	$0
EDUCATION AND TRAINING	$345	$1,140	$0	$0
COMMUNICATIONS	$1,432	$1,207	$1,825	$0
UTILITY SERVICES	$56	$0	$0	$0
SUBTOTAL OPERATING EXPENSE	**$1,316,627**	**$2,186,703**	**$21,638**	**$0**
DIVISION TOTAL	**$1,440,495**	**$2,186,703**	**$21,638**	**$0**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

HUMAN RESOURCES DEPT - PERSONNEL

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$400,772	$446,612	$547,342	$434,909
OVERTIME	$22,293	$0	$0	$0
FICA	$28,880	$31,120	$35,331	$31,431
RETIREMENT CONTRIBUTION	$54,953	$74,192	$106,555	$79,811
HEALTH INSURANCE	$52,059	$56,158	$86,155	$62,526
WORKER'S COMPENSATION	$2,315	$1,076	$1,519	$1,261
DISABILITY INSURANCE	$2,310	$2,319	$3,207	$2,627
SUBTOTAL PERSONAL SERVICE	**$563,582**	**$611,477**	**$780,109**	**$612,565**
LEGAL EXPENSE	$20,163	$2,130	$7,400	$7,000
CONTRACTUAL SERVICES	$9,542	$7,378	$47,868	$41,675
PROFESSIONAL SERVICES	$140,877	$173,783	$181,831	$168,054
VEHICLE USAGE	$9,032	$6,339	$6,339	$0
INTERNAL CHARGES - TIMS	$46,980	$46,367	$55,971	$29,729
OFFICE & MISC. EXP.	$14,600	$17,464	$12,762	$17,159
INSURANCE	$204	$0	$0	$0
EDUCATION AND TRAINING	$2,856	$4,206	$11,965	$21,540
COMMUNICATIONS	$9,717	$9,900	$10,892	$11,600
UTILITY SERVICES	$86	$236	$280	$290
FUEL	$0	$1,941	$3,000	$1,201
SUBTOTAL OPERATING EXPENSE	**$254,057**	**$269,744**	**$338,308**	**$298,248**
CAPITAL OUTLAY	$1,732	$13,670	$0	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$8,442
SUBTOTAL CAPITAL OUTLAY	**$1,732**	**$13,670**	**$0**	**$8,442**
DIVISION TOTAL	**$819,371**	**$894,891**	**$1,118,417**	**$919,255**

FISCAL YEAR 2008/09
HOUSING AND COMMUNITY DEVELOPMENT

Mission

To create economically viable and sustainable neighborhoods using a holistic approach to revitalization/ redevelopment which: builds or expands infrastructure; creates/upgrades public facilities; upgrades the existing housing stock and ADA accessible housing; expands affordable rental and homeownership opportunities; promotes economic independence and self-sufficiency; prevents homelessness; provides programs for at-risk youth; coordinates social service delivery; enhances the quality of life for residents of targeted neighborhoods which exhibit blighting conditions and which house lower-income and minority residents; and creates and maintains partnerships with numerous agencies (both public and private) in order to secure grants and leverage resources to maintain or expand service levels for Davie residents.

Goals

1) To develop economically viable/sustainable neighborhoods by providing decent housing and a suitable living environment; 2) expand economic opportunities for low/moderate income individuals and families while promoting economic independence and self-sufficiency; 3) strengthen the partnerships between all levels of government and the private sector, including for-profit and not-for profit organizations to secure grants and leverage funds to expand services; 4) to rehabilitate, construct and/or expand public facilities and infrastructure e.g. improved lighting, landscaping, drainage, sidewalks, streets, connections to water/sewer systems, etc.; 5) upgrade the existing housing stock thru home repairs, replacing existing substandard/leaking roofs, hardening homes against future hurricanes, and removing architectural barriers to the elderly and the physically, mentally, or developmentally disabled (ADA); 6) expand affordable rental and homeownership opportunities; 7) construct new park or recreation facilities and expand programs that serve at-risk youth; 8) provide social services related to healthcare, mental healthcare, housing, food, transportation, child care, after-school opportunities, etc; 9) apply for other federal, state, county grants, foundation funds, and other resources to serve Davie's lower-income and at-risk populations, 10) ensure safety of Davie residents by evacuating all 30 mobile home parks, and undertake post-hurricane recovery and rehousing of displaced hurricane victims;11) undertake Fair Housing outreach/education campaigns to ensure that Davie residents have the widest range of housing choices; 12) promote efforts aimed at addressing homelessness; 13) minimize the displacement of Davie residents and mitigate adverse effects caused by mobile home park conversions, condo conversions etc.;

Objectives

1) Prepare/submit Annual Action Plan for CDBG funds to receive $765,000 from HUD for neighborhood revitalization, infrastructure/public facility improvements, and essential public services; 2) submit annual SHIP Grant to receive $831,000 for affordable/workforce housing; 3) submit HOME Grant to receive $312,000 for 1st Time Home-Buyers Program for Town Employees (Police/Fire), mobile home occupants, and cost-burdened Davie renters; 4) implement new Affordable Housing Trust Fund (AHTF) and associated new housing programs; 5) provide affordable housing incentives/subsidies for the construction of new affordable townhomes, condominiums, and rental properties; 6) operate home repair/barrier-free grant programs to preserve the existing housing stock; 7) implement CDBG Disaster Recovery Initiative (DRI) Programs totaling $6M for Wilma Disaster Victims to be successfully rehoused; 8) purchase and install 4 new permanent back-up generators in essential Town facilities; 9) develop minimum housing standards code needed to maintain the existing housing stock which is aging and deteriorating in place; 10) develop a code that addresses mold or mildew infestations as health safety problems; 11) enhance Department's Emergency Operations/Hurricane Preparedness Programs (coordinate with FEMA, SERT, the County, and other not-for-profit agencies to rehouse displaced hurricane victims); 12) implement new Relocation Assistance Ordinance for persons permanently and involuntarily displaced by mobile home park conversions; 13) expedite building permits and fee-waivers for affordable/workforce; 14) provide housing counseling/referrals and credit enhancement services to prevent foreclosures; 15) operate One-Stop Neighborhood Service Center at 4700 SW 64th (Davie Road) with Hope Outreach, EASE, the FSC, other not-for-profit service agencies; 16) complete Eastside Infrastructure Master Plan Improvements Program (water/sewer); 17) expand the Neighborhood Revitalization Programs in three (3) targeted areas by leveraging funds; 18) cultivate "partnerships" which foster social service provision and economic self-sufficiency and empowerment; 19) Continue to prepare and secure grant funds from federal, state, county and private agencies for programs and services for Davie residents (leverage ratio is $14/1 GF$).

Major Functions and Activities

1) Undertake affordable/workforce housing programs and initiatives, expedited permitting, and implement the new Affordable Housing Trust Fund (AHTF) and related new housing programs and initiatives; 2) provide neighborhood revitalization programs and services to the 3 targeted areas which contain blighting conditions, lack adequate infrastructure, and contain the high concentrations of lower-income, at-risk, and minority individuals/families; 3) undertake capital and public facility improvements in the targeted areas; 4) expand partnerships (both public and private) to leverage funds for the provision of social, public, health, and economic services with the goal of self-sufficiency; 5) minimize displacement and provide assistance to persons permanently and involuntarily displaced; 6) provide disaster preparedness services to Davie's 23,000+- mobile home residents and provide rehousing services post-disaster; 7) enhance the quality of life for lower-income residents through the provision of social, public, and housing services.

Budget Highlights

Based on the final proposed budget, the Department sustained a 4.7% budget cut by eliminating two (2) full-time positions i.e., the Orange Park Youth Coordinator and Crew Leader, as well as overall operating expenses. The elimination of the Town's At-Risk Youth Program in Orange Park was mitigated by our ability to secure grant funds from the CSC for Memorial Healthcare Services (MHS) to run a 50-slot summer program and a 25 slot teen program called Youth Force. The former participants of the after-school program component of the Orange Park Youth Program will be transitioned to Flamingo Elementary School and/or the Boys and Girls Club for after-school care, through scholarships funded by the Towns Federal CDBG Grant.

The Town's adoption of the new Inclusionary Zoning Ordinance (IZ) which mandates a 20% set-aside for affordable/workforce housing or payment in-lieu-of into an Affordable Housing Trust Fund (AHTF), as well as adoption of the new Relocation Ordinance designed to assist individuals displaced as a result of mobile home park closures, coupled with implementation of $6 Million in Disaster Recovery Initiative (DRI) Programs, will necessitate a reorganization of the Department in FY 2008/09 to carry-out all of the new duties and responsibilities.

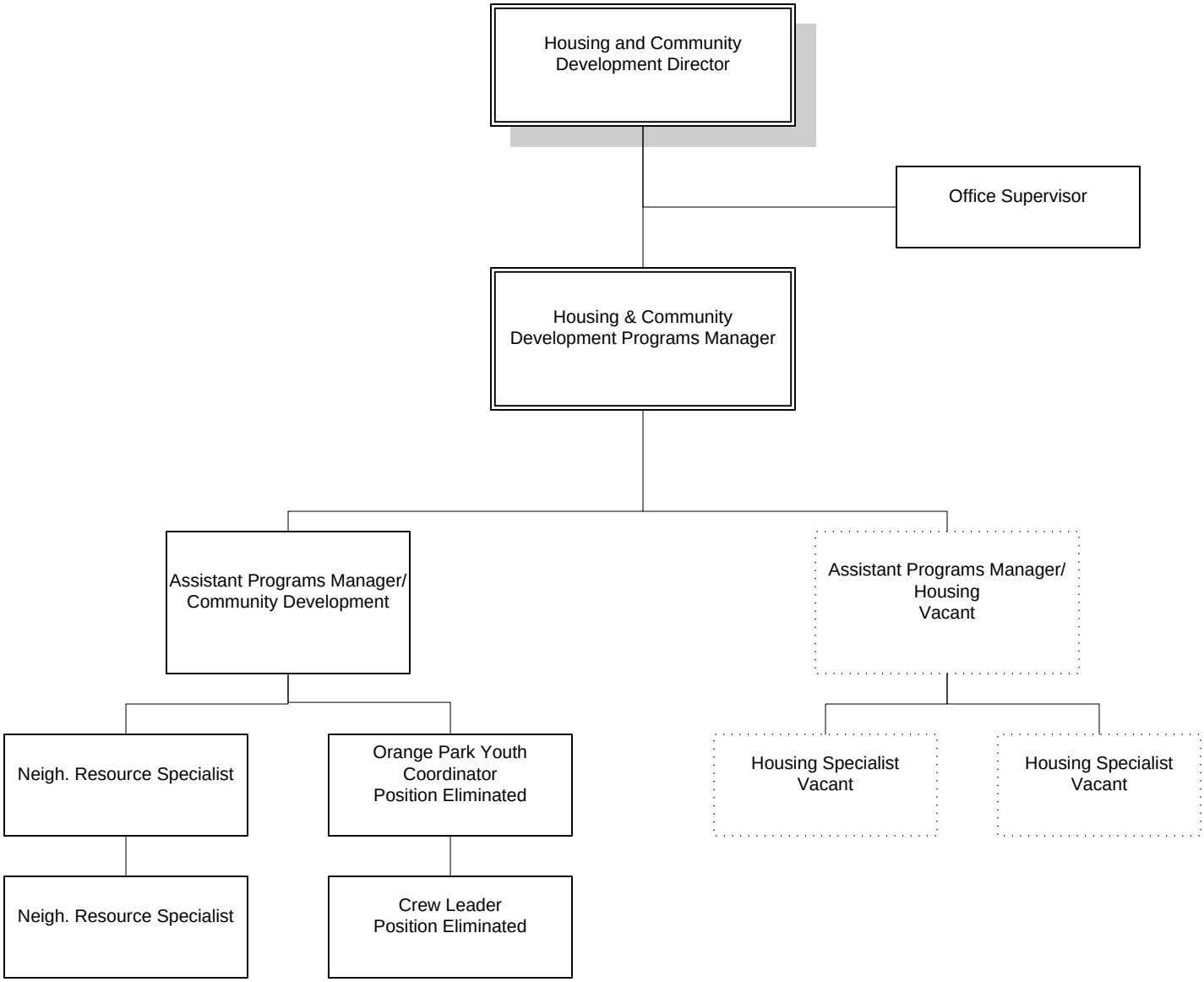
When sufficient funds are generated and deposited into the Affordable Housing Trust Fund (AHTF), they will then be used to pay for the essential reclassifications and new positions associated with implementing the new IZ Ordinance, AHTF, and Relocation Assistance Ordinance. Therefore, this will not impact the General Fund. But, it is important to note that, until such time as the Dept. is properly staffed, the AHTF and related Ordinances cannot be implemented.

2007-2008 Accomplishments

Department's Performance Measures

Performance Indicators	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Rental and Homeownership Opportunities	450 units	600 units	780 units	1,100 units	2,500 units
Target Area Improvement Program CIP in 3 CDBG Target Areas	Driftwood Drainage	Orange Park Sidewalks	Street Resurfacing	Eastside Lighting/NSC	Eastside Drainage/
Economic Recovery Program Clients	1,260	1,500	1,750	2,450	3,600
EAP/Homeless Prevention/Foreclosure	483	650	3,550	4,500	5,200
Provider Referrals for Self-Sufficiency	5,300	7,500	13,500	27,000	35,000
EITC/VITA Tax Credit Program	460/$4.2	460/$4.2	500/$6	600/$8	750/$10
Upgrade Existing Housing-ADA Renov.	27 units	40 units	88 units	90 units	110 units
Fair Housing Educ/Outreach	1,200	2,950	4,500	9,500	12,500
Neighborhood Service Center-NSC	N/A	N/A	A/E	Acq/Renov.	25,000+
Reading/Educ./Health/School Programs	375	1,120	1,310	1,550	4,500
Install New Emergency Generators	NA	NA	NA	RFP/Bids	Four EOC Generators
Disaster Recovery Initiative Programs	NA	NA	NA	$3,309,741	$3,155,208
Grants Secured/Funds Leveraged	$1.4M	$1.85 M	$5.2M	$5.82	$6.4 M
Pre & Post Disaster Assistance	21,000	42,000	42,000	12,000	42,000

Housing & Community Development Department
FY2008/09



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

HOUSING & COMMUNITY DEV. DEPT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
SALARIES	$146,312	$240,420	$268,370	$217,156	$253,367
OVERTIME	$9,549	$0	$901	$0	$0
LONGEVITY	$0	$0	$0	$0	$500
FICA	$11,483	$17,451	$19,222	$15,840	$18,760
RETIREMENT CONTRIBUTION	$14,740	$41,227	$52,542	$42,581	$46,587
HEALTH INSURANCE	$16,333	$26,781	$31,960	$22,661	$23,301
WORKER'S COMPENSATION	$1,904	$1,805	$2,220	$1,427	$736
DISABILITY INSURANCE	$620	$1,450	$1,603	$1,382	$1,569
PERSONAL SERVICE	**$200,941**	**$329,134**	**$376,818**	**$301,047**	**$344,820**
CONSULTANT SVCS	$0	$39,000	$6,000	$6,000	$5,000
LEGAL EXPENSE	$0	$0	$1,200	$0	$3,000
VEHICLE USAGE	$588	$3,198	$0	$0	$6,656
BUILDING MAINT./INTERIOR	$0	$0	$10,920	$4,221	$11,100
RENTALS AND LEASES	$2,320	$1,627	$0	$0	$0
INTERNAL CHARGES - TIMS	$8,910	$27,679	$14,224	$13,035	$17,398
OFFICE & MISC. EXPENSES	$23,922	$21,916	$34,722	$19,545	$19,800
FAIR HOUSING EDUCATION	$100	$0	$500	$518	$500
EDUCATION AND TRAINING	$3,069	$7,683	$0	$616	$0
COMMUNICATIONS	$2,210	$2,177	$4,950	$1,327	$4,950
UTILITY SERVICES	$1,521	$2,511	$7,320	$4,447	$9,340
FUEL	$0	$241	$500	$169	$360
OPERATING EXPENSE	**$42,640**	**$106,032**	**$80,336**	**$49,878**	**$78,104**
CAPITAL OUTLAY	$0	$0	$28,252	$0	$0
CDBG - PROJECTS	$76	$0	$0	$0	$0
CAPITAL OUTLAY	**$76**	**$0**	**$28,252**	**$0**	**$0**
Totals	**$243,657**	**$435,166**	**$485,406**	**$350,925**	**$422,924**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

HOUSING & COMMUNITY DEV. DEPT - CDBG

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$118,737	$210,403	$238,336	$253,367
OVERTIME	$5,332	$0	$0	$0
LONGEVITY	$0	$0	$0	$500
FICA	$9,071	$15,155	$16,856	$18,760
RETIREMENT CONTRIBUTION	$14,680	$36,353	$46,466	$46,587
HEALTH INSURANCE	$16,333	$21,237	$25,590	$23,301
WORKER'S COMPENSATION	$681	$510	$667	$736
DISABILITY INSURANCE	$620	$1,210	$1,352	$1,569
SUBTOTAL PERSONAL SERVICE	**$165,454**	**$284,868**	**$329,267**	**$344,820**
CONSULTANT SVCS	$0	$39,000	$6,000	$5,000
LEGAL EXPENSE	$0	$0	$1,200	$3,000
VEHICLE USAGE	$588	$3,198	$0	$6,656
BUILDING MAINT./INTERIOR	$0	$0	$10,920	$11,100
RENTALS AND LEASES	$2,320	$1,627	$0	$0
INTERNAL CHARGES - TIMS	$8,910	$27,679	$14,224	$17,398
OFFICE & MISC. EXPENSES	$23,922	$21,916	$34,722	$19,800
FAIR HOUSING EDUCATION	$100	$0	$500	$500
EDUCATION AND TRAINING	$3,069	$7,683	$0	$0
COMMUNICATIONS	$2,210	$2,177	$4,950	$4,950
UTILITY SERVICES	$1,521	$2,511	$7,320	$9,340
FUEL	$0	$241	$500	$360
SUBTOTAL OPERATING EXPENSE	**$42,640**	**$106,032**	**$80,336**	**$78,104**
CDBG - PROJECTS	$76	$0	$0	$0
SUBTOTAL CAPITAL OUTLAY	**$76**	**$0**	**$0**	**$0**
DIVISION TOTAL	**$208,170**	**$390,900**	**$409,603**	**$422,924**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

HOUSING & COMMUNITY DEV. DEPT - ORANGE PARK PROGRAM

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$27,575	$30,017	$30,034	$0
OVERTIME	$4,217	$0	$901	$0
FICA	$2,412	$2,296	$2,366	$0
RETIREMENT CONTRIBUTION	$60	$4,874	$6,076	$0
HEALTH INSURANCE	$0	$5,544	$6,370	$0
WORKER'S COMPENSATION	$1,223	$1,295	$1,553	$0
DISABILITY INSURANCE	$0	$240	$251	$0
SUBTOTAL PERSONAL SERVICE	**$35,487**	**$44,266**	**$47,551**	**$0**
DIVISION TOTAL	**$35,487**	**$44,266**	**$47,551**	**$0**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

TOWN ATTORNEY DEPT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
TOWN ATTORNEY EXPENSES	$273,027	$443,402	$300,000	$235,163	$300,000
OTHER LEGAL SERVICES	$109,375	$206,061	$272,473	$165,701	$299,741
LEGAL SETTLEMENTS	$0	$0	$80,000	$13,452	$0
OPERATING EXPENSE	**$382,402**	**$649,463**	**$652,473**	**$414,316**	**$599,741**
Totals	**$382,402**	**$649,463**	**$652,473**	**$414,316**	**$599,741**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

DEBT SERVICE DEPT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
PRINCIPAL PAYMENTS	$3,686,755	$4,742,454	$4,824,903	$4,916,803	$5,376,572
PRINCIPAL	**$3,686,755**	**$4,742,454**	**$4,824,903**	**$4,916,803**	**$5,376,572**
INTEREST PAYMENTS	$1,922,113	$3,553,444	$3,598,325	$3,255,151	$3,151,493
INTEREST	**$1,922,113**	**$3,553,444**	**$3,598,325**	**$3,255,151**	**$3,151,493**
Totals	**$5,608,868**	**$8,295,898**	**$8,423,228**	**$8,171,954**	**$8,528,065**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

GENERAL FUND

NON DEPARTMENTAL DEPT

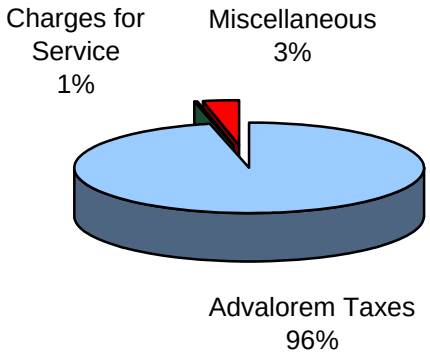
Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
UNRESERVED/UNDES.FUND BAL	$0	$0	$237,565	$0	$0
TRANSFER TO CAPITAL PROJ.	$1,701,535	$360,000	$466,769	$0	$100,000
OTHER USES	**$1,701,535**	**$360,000**	**$704,334**	**$0**	**$100,000**
IMPACT FEE RESERVE	$0	$0	$200,000	$0	$0
CRA TAX INCREMENT PAYMENT	$1,024,586	$1,559,543	$1,475,407	$1,475,407	$1,507,097
OTHER CURRENT CHARGES	**$1,024,586**	**$1,559,543**	**$1,675,407**	**$1,475,407**	**$1,507,097**
INSURANCE	$0	$0	$2,695,650	$1,977,381	$1,939,178
BANK SERVICE FEES	$0	$0	$0	$0	$60,000
SOLID WASTE CONTRACT	$0	$3,119,291	$525,992	$427,581	$0
COMMUNICATIONS	$982	$97	$0	$0	$0
UTILITY SERVICES	$9,862	$1,477	$0	$514	$650
EMERGENCY PREPAREDNESS	$0	$0	$0	$0	$13,500
OPERATING EXPENSE	**$10,844**	**$3,120,865**	**$3,221,642**	**$2,405,476**	**$2,013,328**
Totals	**$2,736,965**	**$5,040,408**	**$5,601,383**	**$3,880,883**	**$3,620,425**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

COMMUNITY REDEVELOPMENT AGENCY FUND (CRA)

Advalorem Taxes	$	3,738,643
Charges for Service		20,400
Miscellaneous		125,000
TOTAL REVENUE	**$**	**3,884,043**

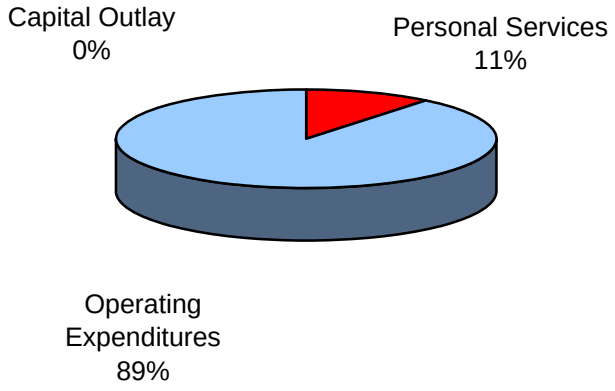
CRA Fund Estimated Revenues by Source



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

COMMUNITY REDEVELOPMENT AGENCY FUND
SUMMARY

Expenditure Category	FY 2009 Budget
Personal Services	424,383
Operating Expenditures	3,457,850
Capital Outlay	1,810
Total	**$3,884,043**



FISCAL YEAR 2008/2009
COMMUNITY REDEVELOPMENT AGENCY

Mission

The community redevelopment program carries out the purposes of the Community Redevelopment Act of 1969 (FS Chapter 163 Part III). The mission of the Davie CRA is to eliminate and prevent conditions of slum and blight, enhance the tax base, facilitate affordable housing and to facilitate redevelopment activities by the private sector within the limits of the redevelopment area of the Town of Davie. The Davie CRA is funded by tax increment financing. Tax increment funds are based on the increased ad valorem property tax values for the current year as compared to the values of the base year. Funds are received from Broward County, Town of Davie, Central Broward Water Control District, South Broward Hospital District, and the North Broward Hospital District. An exemption form payment has been approved for the Children's Services Council of Broward County.

Major Functions and Activities

The CRA is involved in a number of areas to stimulate redevelopment within the designated redevelopment area of the Town of Davie. These functions are as varied as having CRA meetings each month to discuss activities to preparing plans for implementation such as the Downtown Davie Master Plan to purchasing property for redevelopment. The CRA functions as a planning agency along with the Town of Davie for the redevelopment area.

Goals

The Community Redevelopment Agency seeks to maintain the redevelopment momentum of the Town of Davie. The CRA seeks to continue with programs which encourage redevelopment including the Commercial Loan Subsidy Program and state initiatives such as the QTI Program. The CRA also wishes to take positive steps toward the improvements to infrastructure in the area to stimulate development. The CRA also wants to market land owned by the CRA for redevelopment.

Objectives

- Continue the planning efforts for both the State Road 7 Master Plan or Transit Oriented Corridor and the Davie Regional Activity Center. The CRA is funding planning efforts for the Transit Oriented Corridor which should be completed in this fiscal year and implementation of improvements can begin.
- Take actions to begin to prepare the property for sale for property owned by the CRA at the northwest corner of Davie Road and Orange Drive.
- The CRA can partner with the Town to take actions necessary to construct a new Town Hall.
- Continue to implement the drainage plan for the area east of Davie Road to allow redevelopment of private sites east of Davie Road.
- Purchase additional properties on or near Davie Road to assist with future redevelopment of the area.

FY 2009 Budget Highlights

Provide a brief description of any important, new, or interesting items, programs, studies, etc. that are included in the department's budget request. Provide an explanation for any significant budget increase or decrease. Describe any increases, decreases, or reclassifications in staffing that are requested.

2007-2008 Accomplishments

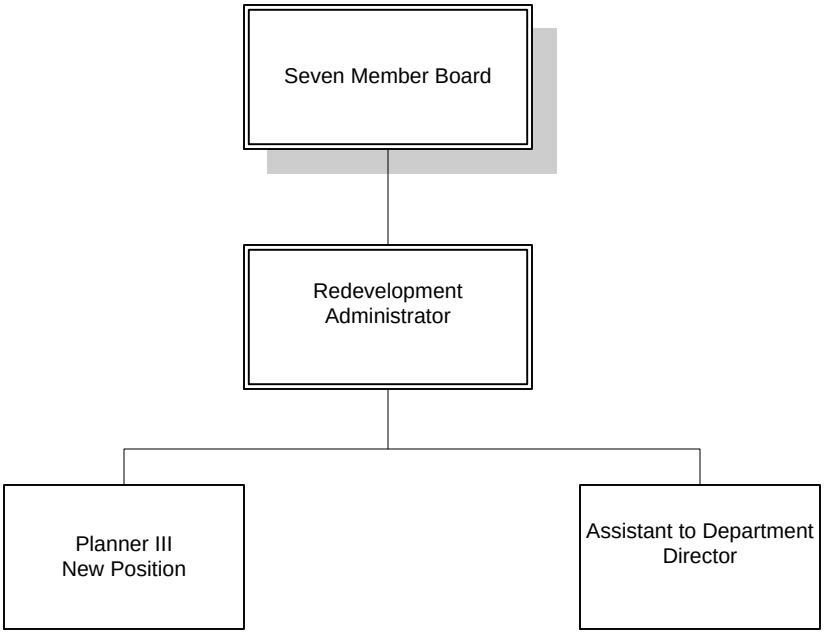
Accomplishments were varied in 2007-2008. They included the preparation of a drainage plan for the Eastside. Plans are now being advertised for the construction of the first phase of improvements for this drainage plan. The CRA was instrumental in having the Davie Regional Activity Center approved which is consistent with the Master Plan for Downtown adopted in the previous year. The CRA worked very closely with the property owner to approve the plan for the Citrus Exchange located at Davie Road and SW 41 Street. Conceptual planning was done for the former Winn Dixie site located on Davie Road at SW 38 Court. The CRA continues to participate in planning for the State Road 7 Transit Oriented Corridor. The CRA also contributed $150,000 for installing decorative street lights on the Eastside.

Department's Performance Measures

Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Number of Commercial Loan Subsidies Funded For Financial Assistance To Private Development	1	1	2	1	2
Number Of Properties Purchased	0	2	2	2	2

* Not available

Community Redevelopment Agency
FY 2008/09



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

COMMUNITY REDEV. AGENCY

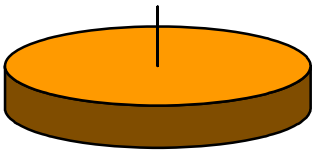
Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
SALARIES	$167,678	$206,130	$241,804	$200,678	$305,296
OVERTIME	$11,487	$0	$0	$0	$1,452
FICA	$11,215	$13,164	$13,630	$13,136	$21,581
RETIREMENT CONTRIBUTION	$23,675	$36,089	$46,542	$39,596	$56,294
HEALTH INSURANCE	$22,374	$24,930	$35,849	$23,082	$35,089
WORKER'S COMPENSATION	$963	$1,188	$2,513	$2,113	$2,947
EDUCATION AND TRAINING	$259	$0	$0	$0	$0
DISABILITY INSURANCE	$804	$918	$1,163	$1,024	$1,724
PERSONAL SERVICE	**$238,455**	**$282,419**	**$341,501**	**$279,629**	**$424,383**
LEGAL EXPENSE	$79,516	$62,903	$125,001	$53,501	$150,000
CONTRACTUAL SERVICES	$22,264	$49,496	$98,906	$65,275	$110,000
PROFESSIONAL SERVICES	$25,403	$49,582	$178,324	$39,695	$200,000
RENTALS AND LEASES	$13,709	$15,941	$20,700	$19,044	$22,300
INTERNAL CHARGES - TIMS	$21,732	$18,811	$9,460	$8,668	$7,156
OFFICE & MISC. EXPENSES	$3,965	$13,933	$13,000	$5,921	$23,123
SPECIAL PROJECTS	$3,690,850	$1,385,933	$9,128,044	$815,811	$2,888,997
INSURANCE	$8,000	$0	$16,000	$0	$16,000
EDUCATION AND TRAINING	$2,766	$428	$2,950	$1,698	$2,950
COMMUNICATIONS	$2,630	$3,405	$8,000	$4,585	$9,000
UTILITY SERVICES	$11,188	$15,943	$15,000	$16,114	$28,324
OPERATING EXPENSE	**$3,882,023**	**$1,616,375**	**$9,615,385**	**$1,030,312**	**$3,457,850**
CAPITAL OUTLAY	$0	$7,260	$8,000	$0	$0
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$0	$1,810
CAPITAL OUTLAY	**$0**	**$7,260**	**$8,000**	**$0**	**$1,810**
Totals	**$4,120,478**	**$1,906,054**	**$9,964,886**	**$1,309,941**	**$3,884,043**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

COMMUNITY DEVELOPMENT BLOCK GRANT FUND (CDBG)

Intergovernmental Revenue	$ 5,468,384
TOTAL REVENUE	**$ 5,468,384**

CDBG Fund Estimated Revenued by Source

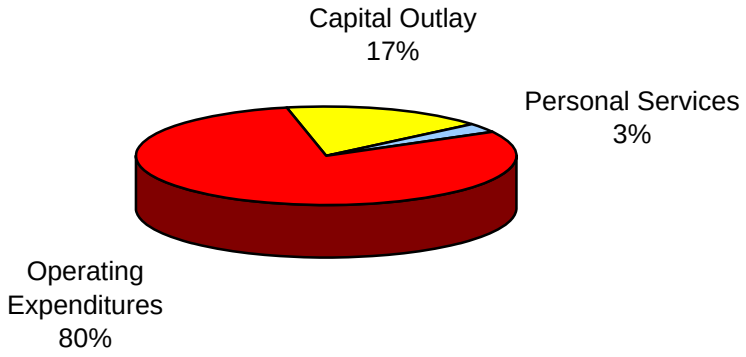


Intergovernmental
Revenue
100%

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

COMMUNITY DEVELOPMENT BLOCK GRANT FUND
SUMMARY

Expenditure Category	FY 2009 Budget
Personal Services	171,720
Operating Expenditures	4,347,908
Capital Outlay	948,756
Total	**$5,468,384**



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

COMM. DEV. BLOCK GRANT FUND

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Appropriation
SALARIES	$147,725	$115,109	$121,443	$127,227
OVERTIME	$12,703	$0	$0	$0
LONGEVITY	$0	$750	$750	$750
FICA	$10,767	$8,213	$7,535	$9,263
RETIREMENT CONTRIBUTION	$20,945	$20,148	$23,388	$23,487
HEALTH INSURANCE	$11,297	$9,810	$10,860	$9,908
WORKER'S COMPENSATION	$859	$284	$342	$371
EDUCATION AND TRAINING	$568	$1,483	$0	$0
DISABILITY INSURANCE	$796	$621	$633	$714
SALARIES	$39,660	$44,279	$47,230	$0
OVERTIME	$3,071	$0	$0	$0
FICA	$3,269	$3,387	$3,613	$0
RETIREMENT CONTRIBUTION	$5,583	$7,700	$9,276	$0
HEALTH INSURANCE	$5,443	$5,717	$6,353	$0
WORKER'S COMPENSATION	$2,824	$1,478	$1,828	$0
DISABILITY INSURANCE	$275	$284	$294	$0
PERSONAL SERVICE	**$265,785**	**$219,263**	**$233,545**	**$171,720**
CONSULTANT SVCS	$750	$263	$3,500	$3,500
LEGAL EXPENSE	$0	$1,416	$2,500	$3,000
RENTALS AND LEASES	$7,325	$4,884	$0	$0
OFFICE & MISC. EXPENSES	$10,004	$8,746	$10,200	$10,200
LEGAL ADVERTISING	$2,431	$4,276	$6,501	$7,500
FAIR HOUSING EDUCATION	$4,373	$4,493	$5,000	$5,000
EDUCATION AND TRAINING	$0	$0	$3,000	$3,000
LEGAL EXPENSE	$0	$0	$5,000	$0
CONTRACTUAL SERVICES	$0	$0	$2,508,500	$1,145,000
OFFICE & MISC. EXPENSES	$0	$0	$3,000	$10,000
LEGAL ADVERTISING	$0	$0	$3,500	$1,500
EDUCATION AND TRAINING	$0	$0	$0	$4,000
LEGAL EXPENSE	$0	$0	$0	$4,000
CONTRACTUAL SERVICES	$0	$0	$0	$3,134,708
OFFICE & MISC. EXPENSES	$0	$0	$0	$12,000
LEGAL ADVERTISING	$0	$0	$0	$4,500
OPERATING EXPENSE	**$24,883**	**$24,078**	**$2,550,701**	**$4,347,908**
CAPITAL OUTLAY	$0	$4,239	$3,200	$3,200
CDBG - PROJECTS	$111,513	$1,665,336	$1,144,592	$945,556
CAPITAL OUTLAY	$0	$0	$789,741	$0
CAPITAL OUTLAY	**$111,513**	**$1,669,575**	**$1,937,533**	**$948,756**
TOTALS	**$402,181**	**$1,912,916**	**$4,721,779**	**$5,468,384**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

COMM. DEV. BLOCK GRANT FUND

HOUSING & COMMUNITY DEV. DEPT - CDBG

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$147,725	$115,109	$121,443	$127,227
OVERTIME	$12,703	$0	$0	$0
LONGEVITY	$0	$750	$750	$750
FICA	$10,767	$8,213	$7,535	$9,263
RETIREMENT CONTRIBUTION	$20,945	$20,148	$23,388	$23,487
HEALTH INSURANCE	$11,297	$9,810	$10,860	$9,908
WORKER'S COMPENSATION	$859	$284	$342	$371
EDUCATION AND TRAINING	$568	$1,483	$0	$0
DISABILITY INSURANCE	$796	$621	$633	$714
SUBTOTAL PERSONAL SERVICE	**$205,660**	**$156,418**	**$164,951**	**$171,720**
CONSULTANT SVCS	$750	$263	$3,500	$3,500
LEGAL EXPENSE	$0	$1,416	$2,500	$3,000
RENTALS AND LEASES	$7,325	$4,884	$0	$0
OFFICE & MISC. EXPENSES	$10,004	$8,746	$10,200	$10,200
LEGAL ADVERTISING	$2,431	$4,276	$6,501	$7,500
FAIR HOUSING EDUCATION	$4,373	$4,493	$5,000	$5,000
EDUCATION AND TRAINING	$0	$0	$3,000	$3,000
SUBTOTAL OPERATING EXPENSE	**$24,883**	**$24,078**	**$30,701**	**$32,200**
CAPITAL OUTLAY	$0	$4,239	$3,200	$3,200
CDBG - PROJECTS	$111,513	$1,665,336	$1,144,592	$945,556
SUBTOTAL CAPITAL OUTLAY	**$111,513**	**$1,669,575**	**$1,147,792**	**$948,756**
DIVISION TOTAL	**$342,056**	**$1,850,071**	**$1,343,444**	**$1,152,676**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

COMM. DEV. BLOCK GRANT FUND

HOUSING & COMMUNITY DEV. DEPT - ORANGE PARK PROGRAM

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
SALARIES	$39,660	$44,279	$47,230	$0
OVERTIME	$3,071	$0	$0	$0
FICA	$3,269	$3,387	$3,613	$0
RETIREMENT CONTRIBUTION	$5,583	$7,700	$9,276	$0
HEALTH INSURANCE	$5,443	$5,717	$6,353	$0
WORKER'S COMPENSATION	$2,824	$1,478	$1,828	$0
DISABILITY INSURANCE	$275	$284	$294	$0
SUBTOTAL PERSONAL SERVICE	**$60,125**	**$62,845**	**$68,594**	**$0**
DIVISION TOTAL	**$60,125**	**$62,845**	**$68,594**	**$0**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

COMM. DEV. BLOCK GRANT FUND

HOUSING & COMMUNITY DEV. DEPT - DISASTER RECOVERY PROGRAM

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
LEGAL EXPENSE	$0	$0	$5,000	$0
CONTRACTUAL SERVICES	$0	$0	$2,508,500	$1,145,000
OFFICE & MISC. EXPENSES	$0	$0	$3,000	$10,000
LEGAL ADVERTISING	$0	$0	$3,500	$1,500
EDUCATION AND TRAINING	$0	$0	$0	$4,000
SUBTOTAL OPERATING EXPENSE	**$0**	**$0**	**$2,520,000**	**$1,160,500**
CAPITAL OUTLAY	$0	$0	$789,741	$0
SUBTOTAL CAPITAL OUTLAY	**$0**	**$0**	**$789,741**	**$0**
DIVISION TOTAL	**$0**	**$0**	**$3,309,741**	**$1,160,500**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

COMM. DEV. BLOCK GRANT FUND

HOUSING & COMMUNITY DEV. DEPT - SUPPLEMENTAL DRI PROGRAM

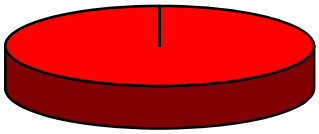
Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Proposed Budget
LEGAL EXPENSE	$0	$0	$0	$4,000
CONTRACTUAL SERVICES	$0	$0	$0	$3,134,708
OFFICE & MISC. EXPENSES	$0	$0	$0	$12,000
LEGAL ADVERTISING	$0	$0	$0	$4,500
SUBTOTAL OPERATING EXPENSE	**$0**	**$0**	**$0**	**$3,155,208**
DIVISION TOTAL	**$0**	**$0**	**$0**	**$3,155,208**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

PARKS & OPEN SPACE IMPACT FEES FUND

Miscellaneous	$ 40,000
TOTAL REVENUE	**$ 40,000**

Parks & Open Space Impact Fees Fund
Estimated Revenues by Source

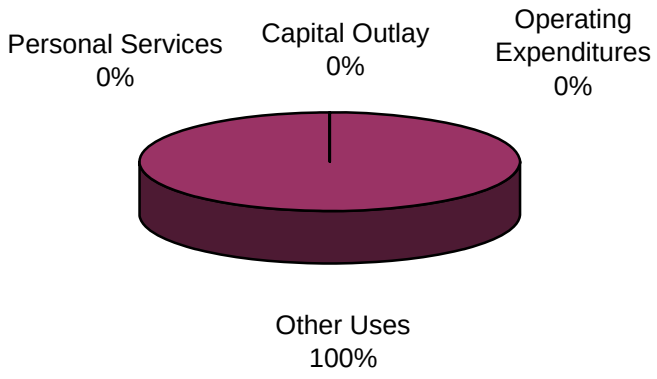


Miscellaneous
100%

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

PARKS & OPEN SPACE IMPACT FEES FUND
SUMMARY

Expenditure Category	FY 2009 Budget
Personal Services	-
Operating Expenditures	-
Other Uses	40,000
Capital Outlay	-
Total	**$40,000**



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

PARKS&OPEN SP IMPACT FEES
PARKS AND RECREATION DEPT

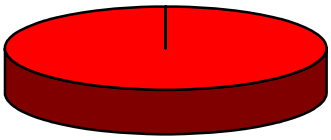
Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
IMPACT FEE RESERVE	$0	$0	$0	$0	$40,000
OTHER CURRENT CHARGES	**$0**	**$0**	**$0**	**$0**	**$40,000**
Totals	**$0**	**$0**	**$0**	**$0**	**$40,000**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

FIRE IMPACT FEES FUND

Miscellaneous	$ 50,000
TOTAL REVENUE	**$ 50,000**

Fire Impact Fees Fund
Estimated Revenues by Source

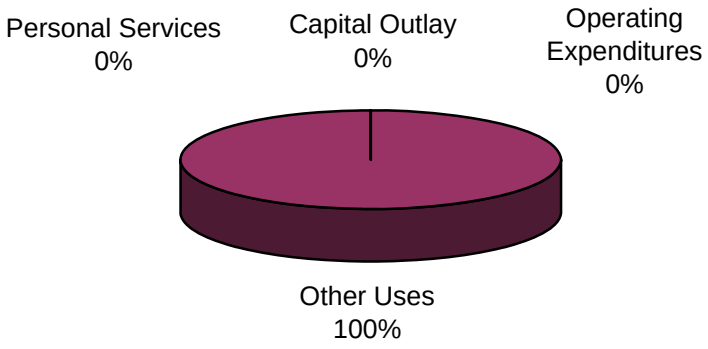


Miscellaneous
100%

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

FIRE IMPACT FEES FUND
SUMMARY

Expenditure Category	FY 2009 Budget
Personal Services	-
Operating Expenditures	-
Other Uses	50,000
Capital Outlay	-
Total	**$50,000**



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

FIRE IMPACT FEES FUND

FIRE PROTECTION SERVICES DEPT

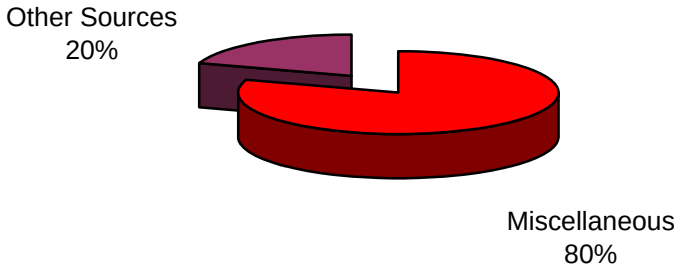
Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
IMPACT FEE RESERVE	$0	$0	$0	$0	$50,000
OTHER CURRENT CHARGES	**$0**	**$0**	**$0**	**$0**	**$50,000**
Totals	**$0**	**$0**	**$0**	**$0**	**$50,000**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

POLICE IMPACT FEES FUND

Miscellaneous	$	100,000
Other Sources		25,000
TOTAL REVENUE	**$**	**125,000**

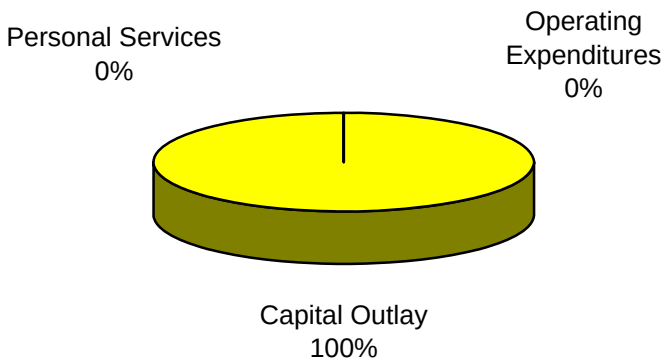
Police Impact Fees Fund
Estimated Revenues by Source



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

POLICE IMPACT FEES FUND
SUMMARY

Expenditure Category	FY 2009 Budget
Personal Services	-
Operating Expenditures	-
Capital Outlay	125,000
Total	**$125,000**



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

POLICE IMPACT FEES FUND

LAW ENFORCEMENT SERVICES DEPT

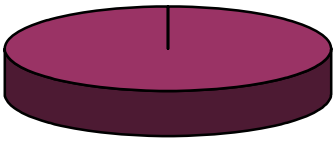
Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
POLICE IMPACT FEE EXPENSE	$0	$0	$0	$0	$125,000
CAPITAL OUTLAY	**$0**	**$0**	**$0**	**$0**	**$125,000**
Totals	**$0**	**$0**	**$0**	**$0**	**$125,000**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

FORFEITURE FUND

Other Sources	$ 665,250
TOTAL REVENUE	**$ 665,250**

Police Forfeiture Fund
Estimated Revenues by Source

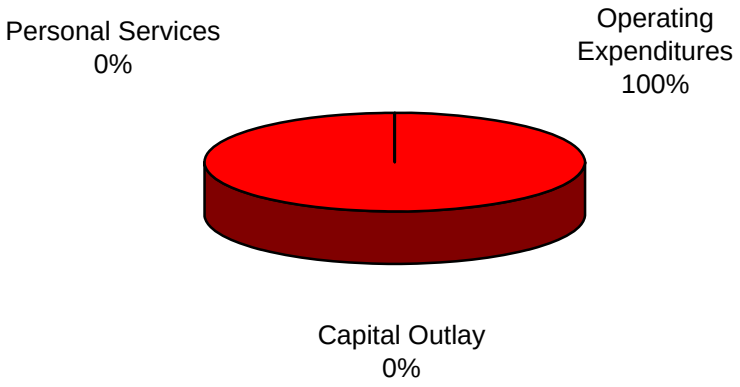


Other Sources
100%

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

FORFEITURE FUND
SUMMARY

Expenditure Category	FY 2009 Budget
Personal Services	-
Operating Expenditures	665,250
Capital Outlay	-
Total	**$665,250**



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

FORFEITURE FUND

LAW ENFORCEMENT SERVICES DEPT

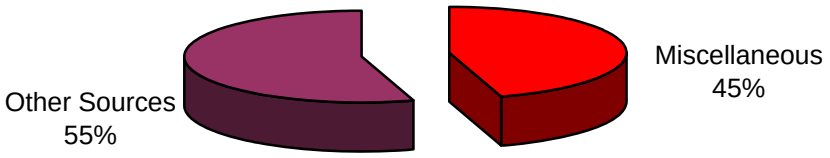
Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
FED FORF EXPENSE/JUSTICE	$0	$0	$0	$0	$665,250
OPERATING EXPENSE	**$0**	**$0**	**$0**	**$0**	**$665,250**
Totals	**$0**	**$0**	**$0**	**$0**	**$665,250**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

COMMUNITY ENDOWMENT FUND

Miscellaneous	$	150,000
Other Sources		181,673
TOTAL REVENUE	**$**	**331,673**

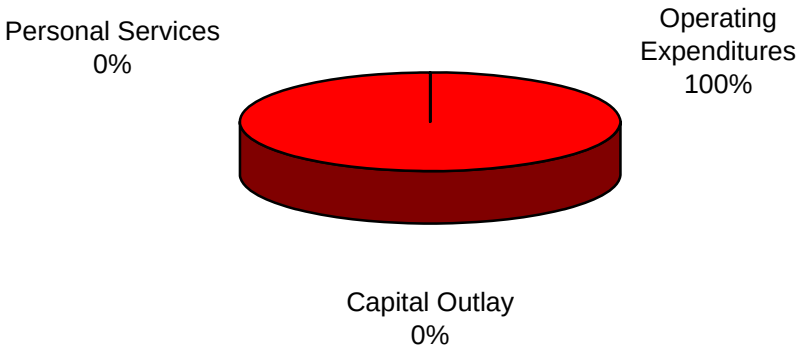
Community Endowment Fund
Estimated Revenues by Source



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

COMMUNITY ENDOWMENT FUND
SUMMARY

Expenditure Category	FY 2009 Budget
Personal Services	-
Operating Expenditures	331,673
Capital Outlay	-
Total	**$331,673**



NOT FOR PROFIT DONATION REQUESTS

Organization	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Requests Received	FY 09 Council Recommended
Adopt A Hurricane Family, Inc.	0	0	0	0	0	0	0	30,000	20,000
ARC Broward	0	0	0	0	0	0	0	0	0
Area Agency on Aging	17,173	30,012	30,104	29,954	30,558	30,558	32,984	34,887	34,887
Brow. Gold Coast Down Syn.	0	0	500	0	500	0	0	0	0
Broward County Crime Commission	0	0	0	0	0	0	0	0	0
Broward Homebound Program	0	0	0	0	1,000	1,000	1,000	2,000	2,000
Coalition To End Homelessness	0	0	0	0	0	0	0	5,000	5,000
Davie School Foundation*	19,999	15,000	15,000	25,000	25,000	26,923	27,596	28,286	28,286
EASE Foundation	17,000	20,000	20,000	30,000	35,000	35,000	35,000	40,000	40,000
Family Central	10,869	6,542	6,542	10,000	15,000	15,000	15,000	18,000	18,000
Firewall Ministries	0	0	0	10,000	15,000	15,000	15,000	30,000	30,000
First Call for Help	2,340	2,340	2,340	2,621	3,000	3,000	3,000	0	0
Hope Outreach	10,000	20,000	30,000	40,000	45,000	45,000	50,000	60,000	60,000
International Ballet Company	0	1,000	1,000	0	0	0	0	0	0
Kids Voting Broward	2,500	2,500	2,500	2,500	0	2,500	2,500	2,500	2,500
League for the Hard of Hearing	0	0	0	0	0	0	0	0	0
Memorial Healthcare System	17,500	17,500	25,500	0	0	0	0	0	0
Neighborhood Revitalization Program	0	0	0	25,500	78,550	0	0	0	0
Orange Park Program	0	0	0	0	0	0	0	0	0
The Police Athletic League of Davie	95,000	95,000	95,000	0	0	0	45,000	45,000	45,000
The Starting Place	7,500	7,500	7,500	7,500	7,500	7,500	7,500	0	0
Teen Challenge Intl/Davie Women's Home	0	0	0	0	0	0	5,000	30,000	30,000
TOD Parks & Recreation/Sports Scholarship	0	0	0	0	15,000	0	0	0	0
Women in Distress	4,000	4,000	4,000	5,000	5,000	5,000	5,000	6,000	6,000
Young at Art	10,000	5,000	5,000	5,000	7,000	7,000	7,000	10,000	10,000
Total	**213,881**	**226,394**	**244,986**	**193,075**	**283,108**	**193,481**	**251,580**	**341,673**	**331,673**

TOTAL COUNCIL RECOMMENDATION **$331,673**

* Contract with Davie School Foundation expires in September 2008. FY2009 payment is an estimate based on a 2.5% increase from FY2008.

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

COMMUNITY ENDOWMENT TR.FD

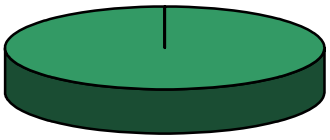
Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Appropriation
CONTINGENCY	$0	$17,549	$0	$0
TOWN OF DAVIE	**$0**	**$17,549**	**$0**	**$0**
COM TREASURE CHEST/DIST#1	$27,240	$0	$0	$0
COM TREASURE CHEST/DIST#4	$6,000	$0	$0	$0
OTHER GRANTS AND AIDS	**$33,240**	**$0**	**$0**	**$0**
COMMUNITY CHARITIES	$194,004	$187,230	$251,580	$331,673
POLICE&FIRE MEMORIAL EXP	$71,736	$63,309	$39,949	$0
CONTINGENCIES	$0	$0	$31,077	$0
OPERATING EXPENSE	**$265,740**	**$250,539**	**$322,606**	**$331,673**
TOTALS	**$298,980**	**$268,088**	**$322,606**	**$331,673**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

WATER AND WASTEWATER FUND

Charges for Service	$ 14,087,000
TOTAL REVENUE	**$ 14,087,000**

Water & Wastewater Fund
Estimated Revenues by Source

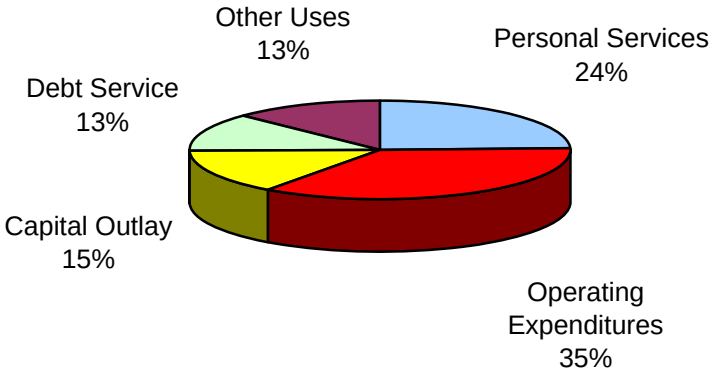


Charges for
Service
100%

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

WATER AND WASTEWATER FUND
SUMMARY

Expenditure Category	FY 2009 Budget
Personal Services	3,434,194
Operating Expenditures	5,001,900
Capital Outlay	2,077,240
Other Uses	1,773,721
Debt Service	1,799,945
Total	**$14,087,000**



FISCAL YEAR 2008/2009
UTILITIES

Mission

The mission of the Utilities Department is to assure present and future generations a sufficient supply of high quality drinking water. Toward that end, we have established the following broad objectives:

- Promote consumer confidence and satisfaction
- Achieve safe drinking water through knowledge
- Promote an effective legislative and regulatory environment for the water community
- Provide the public with a safe and dependable supply of drinking water
- Provide proper treatment and disposal of wastewater
-

Goals

The goal of the Utilities Department is to provide customers with the highest quality water and wastewater services possible while maintaining a competitive rate structure. The Department ensures that all regulatory agency requirements associated with the construction, operation, and maintenance of the utility system are met or exceeded.

Objectives

- Ensure both treatment plants operate at maximum efficiency in order to provide high quality potable water, along with the environmentally sound disposal of wastewater for the customers of the Town of Davie 24 hours a day, 365 days per year.
- Identify and repair major sources of inflow and infiltration into the sanitary sewer system.
- Continue to replace potable water meters annually on an as needed basis.
- Inspect and maintain lift stations throughout the Town and upgrade or replace outdated parts, pumps, and stations as needed.
- Continue to locate, clean and pad strategic force main and water main valves throughout the Town's service area.
- Start engineering activities associated with the rehabilitation and expansion of the Water and Wastewater Treatment plants.

Major Functions and Activities

Five sections work as integrated teams in a joint effort to provide the wide variety of services and support that are essential for the implementation of all operations. The five sections include: Technical Services, Water Treatment, Water Distribution, Wastewater Collection and Wastewater Treatment. This includes pumping water from the ground, treating it, delivering it to our residents and collecting and treatment wastewater, as well as collecting revenues for these services.

Budget Highlights

The budget provides funding for several important utility construction and maintenance projects/functions. The customers will continue to enjoy a competitive rate structure and high quality service.

A significant number of mainline sanitary sewer mains will continue to be cleaned and inspected to ensure efficient system operations. Other segments of the existing gravity sewer system will undergo

complete restoration. Existing sewer lift stations that are nearing the end of their effective service life are scheduled for replacement.

The Department will continue to provide for the maintenance and repair of all existing fire hydrants within the utility service area, helping to ensure that the Town maintains the best fir insurance rating in the State of Florida.

Existing water meters will continue to be replaced on a regular schedule in order that the measuring of water utilized by the customers remains fair and accurate.

The budget also provides funding required to operate and maintain the existing utility infrastructure and customer service operations.

2007-2008 Accomplishments

Published consumer confidence reports each year. All state and federal requirements have been met or exceeded.

The Town averages 5 million gallons per day of water treatment. Water is delivered in sufficient quantity and quality to meet customer demands. Water pressure is sufficient to meet fire department requirements for fire protection.

Treatment of wastewater has been performed which meets state and federal regulations.

A rate study was conducted by PRMG, Inc. to analyze connection fees and water and sewer usage rates. A Resolution was passed in December 2007 raising both the usage rates and connection fees for the Town's customers.

A request for qualifications process to solicit a design/build engineering firm for a 6 MGD reverse osmosis water treatment plant and a 4 MGD advanced wastewater treatment plant with recharge and reuse. This RFQ will be going out in July 2008. An engineering firm will be hired to begin this design and permitting stage in 2008 with completion estimated to be in 2009.

A 2 MGD wastewater plant expansion with new lift station and force main will go out to bid in September 2008. The engineering design is 90% completed.

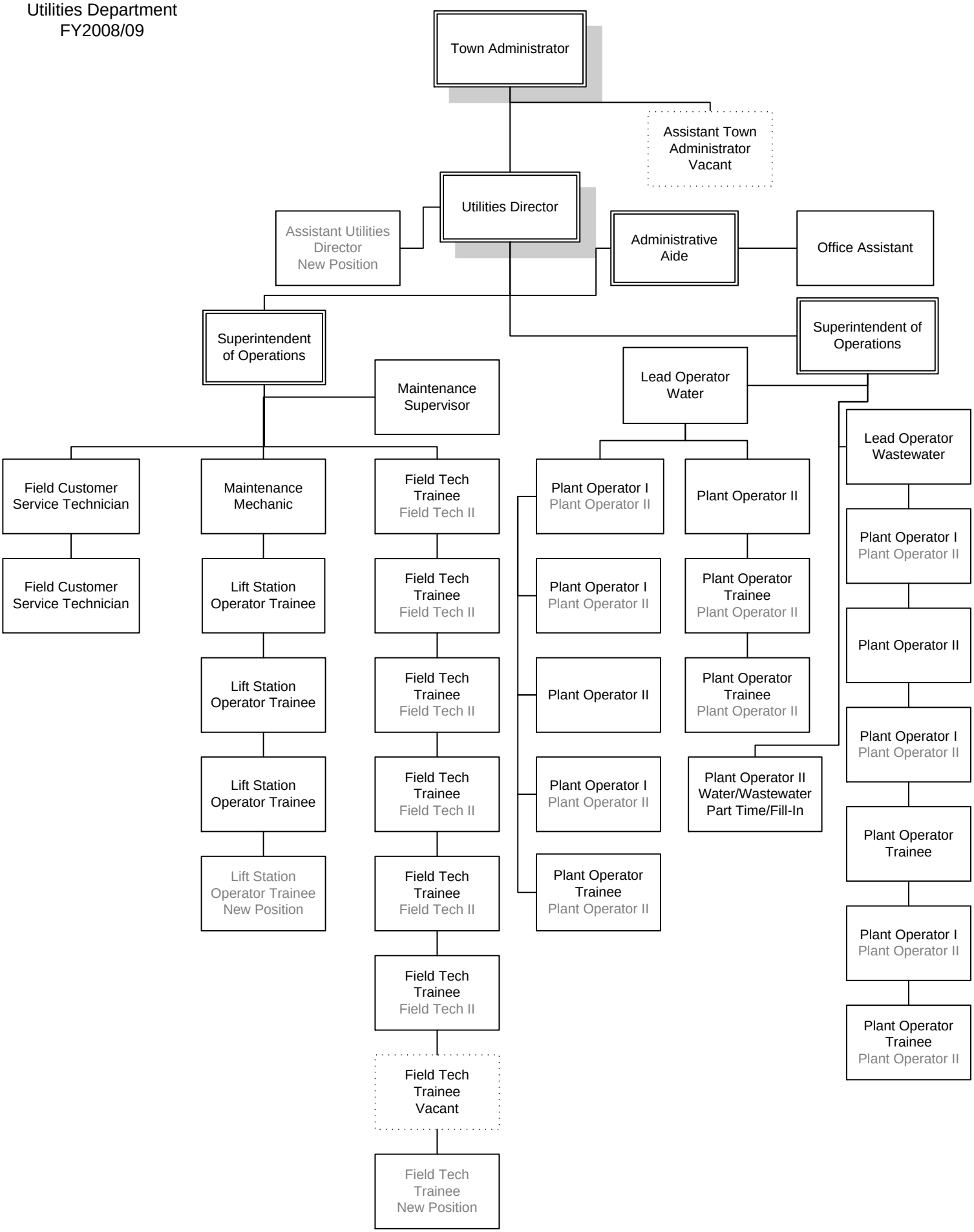
A design/build team has been hired to complete a 4 MGD color removal system for the water treatment plant. The South Water Treatment Plant (WTP) produces highly colored finished water and reduction of this color will enhance the quality and safety of the water. The Town has exceeded the EPA requirements promulgated December 1998 for various chemical components in the treated water due to the high color in the water. This construction is scheduled to be completed in July 2008.

Department's Performance Measures

Performance Indicator	2004-05 Actual	2005-06 Actual	2006-07 Actual	Projected 2007-08	Est. 2008-09
Overtime – Field Division	1713	1150	921	1200	1250
New Connections	240	204	144	250	280
Connects	2328	2147	2028	2230	2315
Disconnects	2734	2184	2268	2500	2616
Connection Fees	$601,831	$1,022,459	$893,094	$1,500,000	$1,650,000
Meters Changed	468	852	308	990	1120
Lift Stations Added	4	4	3	6	4

* Not available

Utilities Department
FY2008/09



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

WATER AND WASTEWATER
WATER AND SEWER SVC. DEPT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
SALARIES	$1,752,043	$1,667,814	$2,085,000	$1,580,237	$2,262,622
OVERTIME	$211,775	$198,472	$45,296	$112,066	$47,727
LONGEVITY	$66,468	$64,367	$62,765	$66,545	$63,579
FICA	$144,721	$142,404	$155,421	$129,084	$186,738
RETIREMENT CONTRIBUTION	$253,143	$338,496	$412,161	$341,727	$422,397
HEALTH INSURANCE	$289,341	$290,480	$434,458	$251,668	$383,473
WORKER'S COMPENSATION	$94,832	$40,211	$51,136	$40,126	$52,671
EDUCATION AND TRAINING	$0	$81	$0	$0	$0
DISABILITY INSURANCE	$11,065	$10,459	$12,754	$10,312	$14,987
PERSONAL SERVICE	**$2,823,388**	**$2,752,784**	**$3,258,991**	**$2,531,765**	**$3,434,194**
UNRES. RETAINED EARNINGS	$0	$0	$0	$0	$1,773,721
OTHER USES	**$0**	**$0**	**$0**	**$0**	**$1,773,721**
CONTRACTUAL SERVICES	$257,582	$258,096	$276,281	$200,528	$292,980
PROFESSIONAL SERVICES	$108,599	$209,618	$495,307	$185,764	$436,750
COMPLIANCE TESTING	$51,329	$56,232	$82,000	$35,920	$82,000
VEHICLE USAGE	$161,350	$156,935	$136,833	$120,120	$178,626
RADIO EXPENSE	$148	$0	$0	$0	$0
WATER & SEWER(CITY)	$86,649	$100,390	$251,058	$91,601	$260,300
SLUDGE REMOVAL	$166,830	$145,987	$230,795	$110,695	$230,795
MAINT. CONTRACTS	$7,031	$4,247	$29,325	$5,178	$28,500
WATER-REPAIRS & MAINT.	$421,963	$309,887	$524,902	$425,006	$502,550
AGENCY REQUIREMENTS	$12,910	$11,750	$20,000	$15,874	$20,000
RENTALS & LEASES	$0	$0	$3,000	$0	$3,000
INTERNAL CHARGES - TIMS	$177,540	$43,037	$28,472	$26,103	$27,641
OFFICE EXPENSES	$15,011	$19,918	$18,901	$15,967	$23,000
TOOLS	$3,071	$8,301	$10,000	$6,808	$10,000
INSURANCE	$40,000	$0	$55,000	$0	$50,000
POSTAGE AND FREIGHT	$3,747	$2,535	$3,000	$1,897	$3,000
PRINTING EXPENSE	$0	$0	$1,500	$0	$2,850
ADMINISTRATIVE FEES	$412,957	$0	$0	$0	$1,035,161
MISC. EXPENSE	$0	$2,530	$3,000	$2,828	$3,000
UNIFORMS	$10,052	$9,213	$14,201	$7,196	$14,500
WATER/ELECTRIC	$892,365	$941,292	$800,000	$735,088	$1,047,200
FUEL	$0	$0	$33,600	$30	$33,600
WATER-CHEMICALS	$376,585	$365,714	$525,912	$305,463	$561,879
LABORATORY SUPPLIES	$2,661	$2,958	$15,000	$3,780	$18,500
CUSTODIAN SUPPLIES	$5,906	$6,531	$7,000	$2,001	$7,000
EDUCATION AND TRAINING	$8,162	$8,741	$12,200	$8,411	$17,000
COMMUNICATIONS	$38,699	$39,944	$36,000	$30,106	$40,000
FUEL	$0	$34,804	$45,000	$53,908	$72,068
OPERATING EXPENSE	**$3,261,147**	**$2,738,660**	**$3,658,287**	**$2,390,272**	**$5,001,900**
BOND INTEREST	$959,380	$934,430	$1,831,558	$907,374	$1,799,945
DEBT SERVICE	**$959,380**	**$934,430**	**$1,831,558**	**$907,374**	**$1,799,945**
CAPITAL OUTLAY	$551,915	$218,263	$2,212,400	$2,043,501	$500,000
EQUIPMENT	$69,957	$204,429	$406,178	$189,943	$500,000
CONTINGENCIES	$29,420	$3,711	$20,000	$0	$30,000

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

WATER AND WASTEWATER

WATER AND SEWER SVC. DEPT

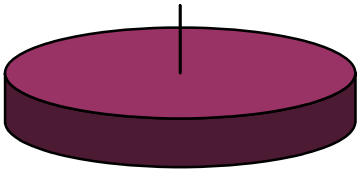
Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
DEPRECIATION EXPENSE	$330,000	$330,000	$0	$302,500	$330,000
AMORTIZATION-EQ. & BLDG.	$34,004	$34,004	$0	$31,170	$34,000
EQUIPMENT REPLACEMENT	$61,607	$63,250	$736,000	$162,631	$582,300
CONN FEE EXP./MTRS&FTGS	$0	$43,767	$91,920	$773	$91,920
TECHNOLOGY EQUIP & MAINT	$0	$0	$0	$0	$9,020
CAPITAL OUTLAY	**$1,076,903**	**$897,424**	**$3,466,498**	**$2,730,518**	**$2,077,240**
Totals	**$8,120,818**	**$7,323,298**	**$12,215,334**	**$8,559,929**	**$14,087,000**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

TECHNOLOGY INFORMATION MANAGEMENT FUND

Other Sources	$ 1,767,943
TOTAL REVENUE	**$ 1,767,943**

Technology Information Management Fund
Estimated Revenues by Source

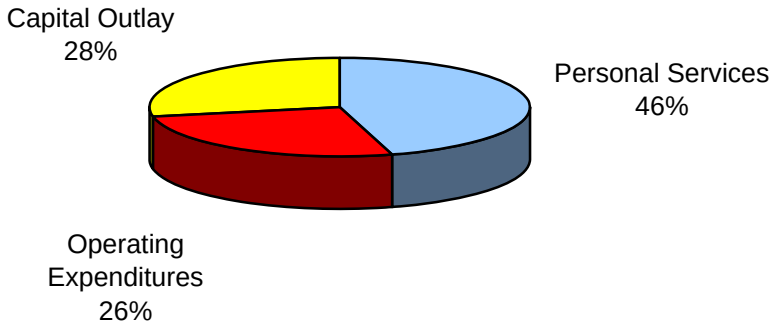


Other Sources
100%

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

TECHNOLOGY INFORMATION MANAGEMENT FUND
TIMS - INTERNAL SERVICES SUMMARY

Expenditure Category	FY 2009 Budget
Personal Services	805,313
Operating Expenditures	464,922
Capital Outlay	497,708
Total	**$1,767,943**



Fiscal Year 2008/09
TECHNOLOGY AND INFORMATION MANAGEMENT DEPARTMENT

Mission

To provide the highest level of technology and support in order to meet the needs of the Town of Davie.

Goals

The Technology & Information Management Department will continuously strive for excellence by providing cost effective, innovative information management and technological solutions that support the business strategies of the Town of Davie. We will work to provide a secure environment for data integrity, accessibility, system availability and delivery of information resources to the employees of the Town of Davie and citizens they serve.

Objectives

Provide and recommend to all user departments technology best practices. Purchase hardware, software, networking equipment and support services. Provide and maintain a secure networking environment. Provide high availability systems for iSeries applications and email. To effectively and efficiently support end users in their day to day activities with utmost professionalism. Provide data integrity, security and availability Town Wide.

Major Functions and Activities

Server and Applications Administration

- E-mail
- Microsoft Software Administrator
- Network Services
- iSeries Servers
- HTE Applications:
  Building Permits, Code Enforcement, Cash Receipts, GMBA, Utilities Billing, Asset Management, Land Management, Accounts Receivable, Occupational Licenses, Purchasing/Inventory, Payroll/Personnel, Planning/Engineering, Works Orders Facility Management, eBusiness, Crimes Management, Police Works Field Reporting/Client-Incident, Client-Accident, Qrep Database Reporting, Document Management Services
- Looking Glass (Mapping Software)
- VPN Secure Remote Access
- Customer Response System (CRS)
- Tivoli Storage Management Administrator (TSM)
- Code Red (Reverse 911)
- Backup Restore Management Server Administrator (BRMS)
- Disaster Recovery Software
- Voice over IP (VOIP)
- Interactive voice response software
- Employee time and attendance software
- Wireless, data and cellular communications
- Symantec Ghost Server Administrator
- Computer Imaging Software
- SQL and Databases
- Easy Agenda
- Firewall
- Spam Servers
- ArcIMS (Public Mapping Software)
- Telephone Accounting Software
- Network routers and switches
- Risk Management Software
- Public Exchange telephone systems

Budget Highlights

Continue to replace desktops systems, printers and laptops. Upgrade HTE, iSeries O/S and Window servers O/S to current levels. Upgrade desktop software applications to current levels. Implement SANS technology. Install new battery backup (UPS) for Police Department and Town Hall, Roll out new Imaging software and Scanners, Roll out Public Safety software (OSSI) for Police Department.

2007-08 Accomplishments

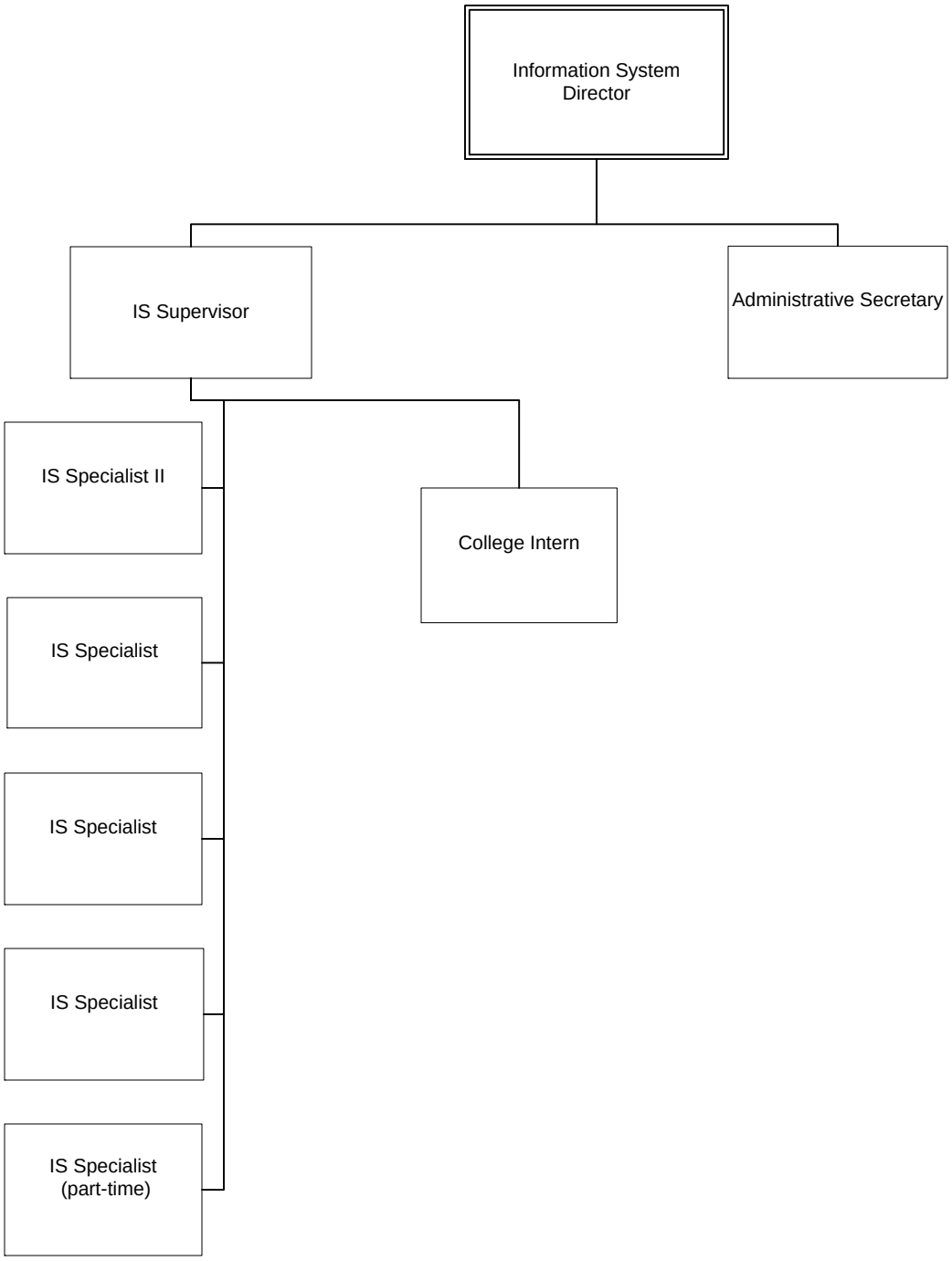
- Scheduled, implemented, coordinated user training for API Imaging Software and OSSI new Public Safety software
- Replaced laptops
- Replaced desktops
- E-mail upgrade
- H.T.E. Software Upgrade
- Upgraded Database Software
- Test and Upgrade Disaster Recovery Procedures
- FOC wireless (Emergency Operation Center)
- Redundancy testing
- Replaced printers

- Replace servers
- Upgrade Firewall
- Implemented SAN Technology at PD (Storage, Area, Network)
- Install new UPS Battery Backup Systems at both PD and Town Hall
- Implemented Imaging software & scanners
- Network switch and wireless upgrade
- iSeries WebAccess
- Network Intrusion Detection System

Performance Indicators

Performance Indicators	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Desktops supported	306	306	306	306	306
Work Orders Submitted	4590	4174	4030	1730	
Servers supported	27	34	43	55	61
Laptops supported	178	193	260	260	290
Think Clients supported	14	19	19	19	19
Telephones supported	348	355	362	368	368
BlackBerrys supported	49	49	49	49	49
Cell Phones supported	347	347	347	347	347
AirCards supported	129	144	209	209	209

Technology Information Management
FY 2008/09



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

TECHNOLOGY INFO MANAGEMNT FUND

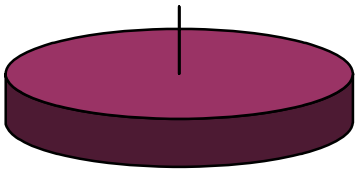
Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Appropriation
SALARIES	$490,979	$521,859	$564,222	$593,199
OVERTIME	$18,850	$0	$376	$1,342
LONGEVITY	$0	$0	$11,067	$11,400
FICA	$37,411	$38,518	$37,997	$44,200
RETIREMENT CONTRIBUTION	$61,399	$78,402	$90,164	$90,393
HEALTH INSURANCE	$54,578	$60,376	$65,673	$60,136
WORKMEN'S COMPENSATION	$2,826	$1,296	$1,611	$1,756
DISABILITY INSURANCE	$2,415	$2,483	$2,556	$2,887
PERSONAL SERVICE	**$668,458**	**$702,934**	**$773,666**	**$805,313**
CONTRACTUAL SERVICES	$0	$125	$15,000	$15,000
COMMUNICATIONS EXPENSE	$104	$0	$0	$0
COMP. EXP. AND MAINT.	$345,401	$367,648	$534,901	$386,672
INTERNAL CHARGES - TIMS	$19,163	$0	$0	$0
OFFICE EXPENSES	$3,943	$5,049	$8,150	$7,000
EDUCATION AND TRAINING	$32,162	$28,139	$41,549	$39,250
COMMUNICATIONS	$27,803	$28,348	$70,200	$17,000
OPERATING EXPENSE	**$428,576**	**$429,309**	**$669,800**	**$464,922**
INTEREST EXPENSE	($1,595)	$0	$0	$0
DEBT SERVICE	**($1,595)**	**$0**	**$0**	**$0**
CAPITAL OUTLAY	$148,204	$334,680	$681,182	$319,734
CAPITAL RESERVE FUND	$0	$22,692	$231,845	$177,974
CAPITAL OUTLAY	**$148,204**	**$357,372**	**$913,027**	**$497,708**
TOTALS	**$1,243,643**	**$1,489,615**	**$2,356,493**	**$1,767,943**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

VEHICLE MAINTENANCE FUND

Other Sources	$ 4,738,390
TOTAL REVENUE	**$ 4,738,390**

Vehicle Maintenance Fund
Estimated Revenues by Source

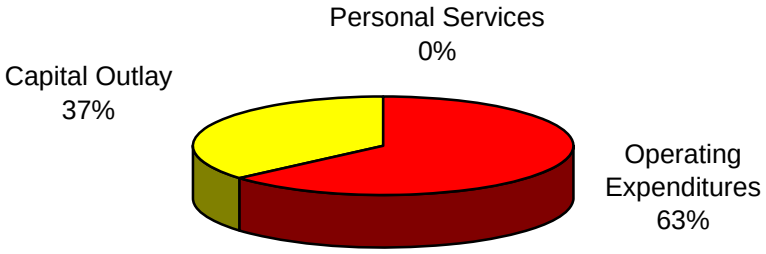


Other Sources
100%

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

VEHICLE MAINTENANCE FUND
PUBLIC WORKS - INTERNAL SERVICES SUMMARY

Expenditure Category	FY 2009 Budget
Personal Services	-
Operating Expenditures	3,008,390
Capital Outlay	1,730,000
Total	**$4,738,390**



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

VEHICLE MAINTENANCE

PUBLIC WORKS DEPT - INTERNAL SERVICES

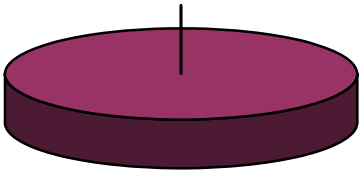
Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Adjusted Budget	FY 2009 Appropriation
VEHICLE USAGE	$75,909	$66,066	$29,249	$134,215
CONTRACTUAL REPAIRS	$1,816,179	$1,756,785	$1,890,001	$2,085,556
INTERNAL CHARGES - TIMS	$0	$13,320	$11,131	$6,314
OFFICE EXPENSES	$0	$513	$500	$500
INSURANCE-VEHICLES	$168,823	$479,006	$710,000	$720,000
MISC. EXPENSE	$5,293	$230	$17,500	$17,500
COMMUNICATIONS	$3,745	$3,557	$5,400	$5,400
UTILITY SERVICES	$26,789	$29,067	$28,717	$33,500
FUEL	$0	$2,171	$4,500	$5,405
SUBTOTAL OPERATING EXPENSE	**$2,096,738**	**$2,350,715**	**$2,696,998**	**$3,008,390**
CAPITAL OUTLAY	$626,745	$1,500,750	$1,449,716	$1,730,000
UPGRADE V/M GARAGE	$10,572	$0	$0	$0
SUBTOTAL CAPITAL OUTLAY	**$637,317**	**$1,500,750**	**$1,449,716**	**$1,730,000**
TOTALS	**$2,734,055**	**$3,851,465**	**$4,146,714**	**$4,738,390**

TOWN OF DAVIE
FISCAL YEAR 2008/2009 ESTIMATED REVENUES

SELF INSURANCE FUND

Other Sources	$ 7,365,000
TOTAL REVENUE	**$ 7,365,000**

Self Insurance Fund
Estimated Revenues by Source

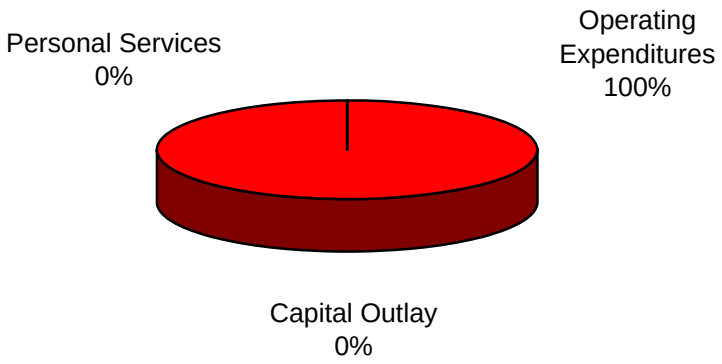


Other Sources
100%

TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

SELF INSURANCE FUND
BUDGET & FINANCE - SELF INSURANCE SUMMARY

Expenditure Category	FY 2009 Budget
Personal Services	-
Operating Expenditures	7,365,000
Capital Outlay	-
Total	**$7,365,000**



TOWN OF DAVIE
FISCAL YEAR 2008/2009 APPROPRIATIONS

SELF INSURANCE

BUDGET AND FINANCE DEPT

Account	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2008 YTD Expenditures	FY 2009 Appropriation
ACTUARIAL FEES	$851,510	$57,473	$120,000	$0	$120,000
CLAIMS-EMPLOYEE MEDICAL	$3,823,977	$5,072,495	$7,411,616	$4,993,232	$6,500,000
ADMINISTRATION COST	$2,005	$31,873	$70,000	$64,431	$120,000
LIABILITY CLAIMS	$0	$0	$60,000	$0	$140,000
WORKERS COMP CLAIMS	$26,221	$243,157	$310,398	$1,133	$400,000
LIAB/WC ADMIN. COSTS	$105,000	$128,650	$175,000	$0	$35,000
MISC. EXPENSE	$0	$0	$0	$0	$50,000
OPERATING EXPENSE	**$4,808,713**	**$5,533,648**	**$8,147,014**	**$5,058,796**	**$7,365,000**
Totals	**$4,808,713**	**$5,533,648**	**$8,147,014**	**$5,058,796**	**$7,365,000**