

# The Town of Davie Annual Budget

Fiscal Year 2008



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

Gary Shimun, Town Administrator  
Ken Cohen, Assistant Town Administrator  
William Ackerman, Budget & Finance Director  
Carol Menke, Deputy Budget & Finance Director  
Colleen Ryan, Finance & Budget Analyst

Cover design by Braulio Rosa



OFFICE OF THE TOWN ADMINISTRATOR

6591 Orange Drive • Davie, Florida 33314

Ph: 954.797.1035 • Fx: 954.797.2061

www.davie-fl.gov

August 24, 2007

The Honorable Mayor, Vice Mayor and  
Town Council Members  
Town of Davie  
6591 Orange Drive  
Davie, Florida 33314

TOWN COUNCIL  
Tom Truex  
MAYOR

Dear Mayor, Vice Mayor and Council Members:

COUNCILMEMBERS

Bryan Caletka  
District 1

As we have been expecting, property tax reform has arrived. What was once an "emerging issue" has now become a reality. The impact has been significant, requiring many difficult decisions. Fortunately, in acknowledging the probability of tax reform, we were able to plan appropriately to minimize the impact on the organization and our residents. It could have been much worse had we not planned ahead.

Michael Crowley  
District 2

Although our tax rate has been reduced in each of the last two years, the recent increases in property values, have afforded us the opportunity to generate surpluses for the past few years. Rather than squandering these resources, we carefully invested them in additional services for the betterment of our community.

Susan Starkey  
District 3

This proposed budget is different in many ways from those in previous years because of the mandated tax rollback by the state legislature. The tax reduction has overshadowed the budget preparations in the Town of Davie as it has in virtually every other municipality in Florida. The measures taken by the state legislature require property tax revenues to be rolled back to fiscal year 2007 levels, and then we are required to reduce that by another 9%. This resulted in a net reduction in property tax revenues of 17%. At the same time, our long-term debt strategies have resulted in lowering our debt service millage rate by 8%. Taken together, our combined millage rate will decrease by 16% from 5.7420 to 4.8160, saving the typical homesteaded homeowner \$228 in Town property taxes for 2008. For fiscal year 2008, the financial impact of property tax reform to the Town is \$6.4 million. Though significant cuts were required to meet this reduction our core services have not been affected.

Marlon Luis  
District 4

First and foremost, our goal was to present Council with a balanced budget which has protected the services our residents rely on.

Where cuts had to be made, we have made sure that the services could still be delivered.

Page two.

It will be the task of the Town to develop new and creative ways to increase revenues, reduce expenses and become better stewards of our residents'

tax dollars. We will make every effort to find and apply for state, federal and private grants as they relate to the variety of projects and programs. State SHIP and Federal CDBG Funds help lower-income citizens to acquire and maintain homes. Various grants help fund programs with our Police and Fire/Rescue Departments. The Parks and Recreation Department pursues multiple funding sources to help fund programs, acquire goods and property and to make repairs.

The process of budget preparation for the upcoming fiscal year was very challenging. Notwithstanding, we met that challenge head-on and took the steps necessary to ensure the success of the past is continued well into the foreseeable future.

Build-out is coming and we will be ready. Hurricanes came and we were ready. Now tax reform has come and we are ready. Each presents a unique and formidable challenge, yet each time, together we have provided the structure and tools we needed not only to survive, but to thrive.

Respectfully submitted,

A handwritten signature in cursive script that reads "Gary Shimun".

Gary Shimun  
Town Administrator

GS:mgm



# Town of Davie

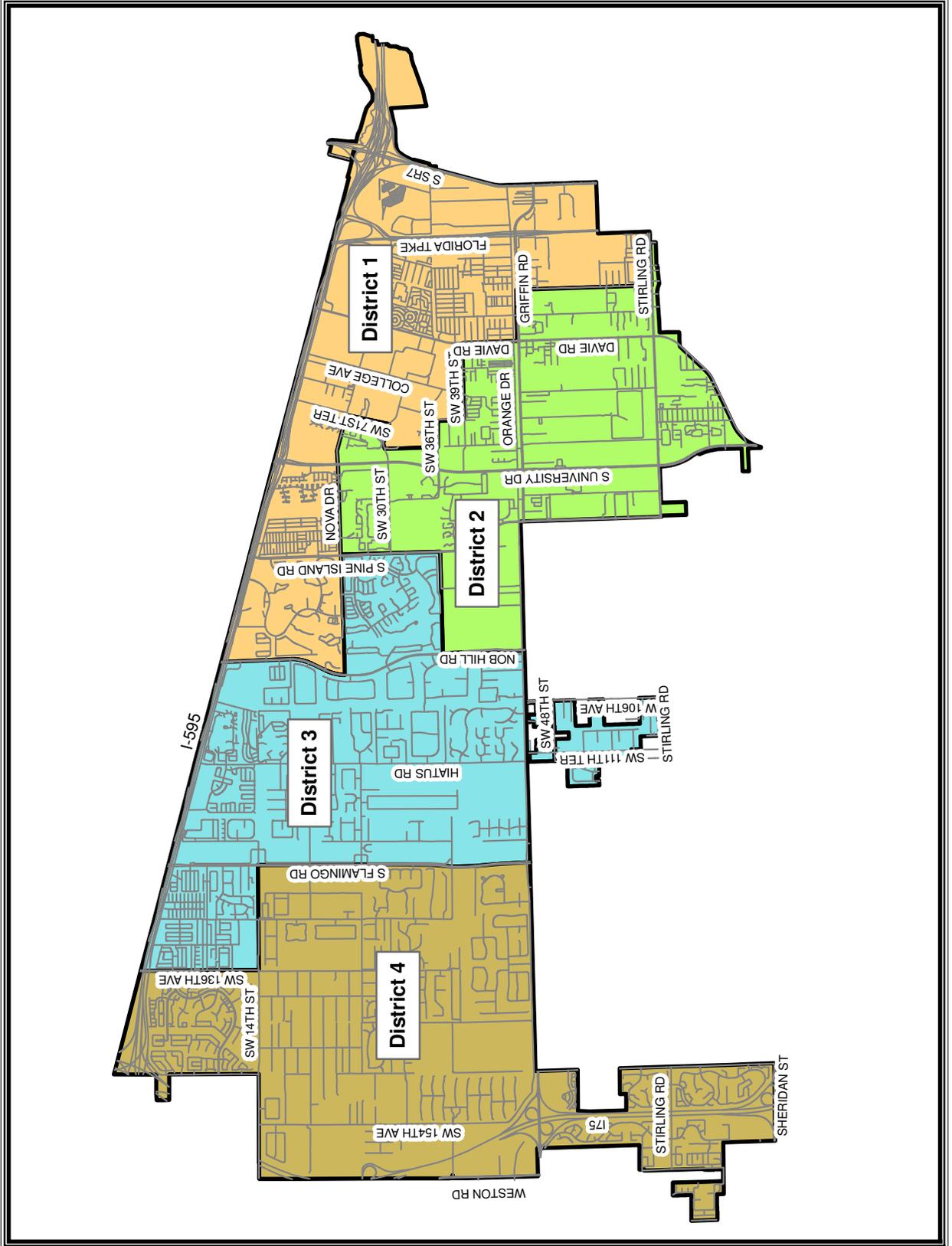
## Council District Map

- LEGEND**
- Council Districts**
- District 1 Bryan Caletka
  - District 2 Michael Crowley
  - District 3 Susan Starkey
  - District 4 Marlon Luis
- Mayor - Tom Truex

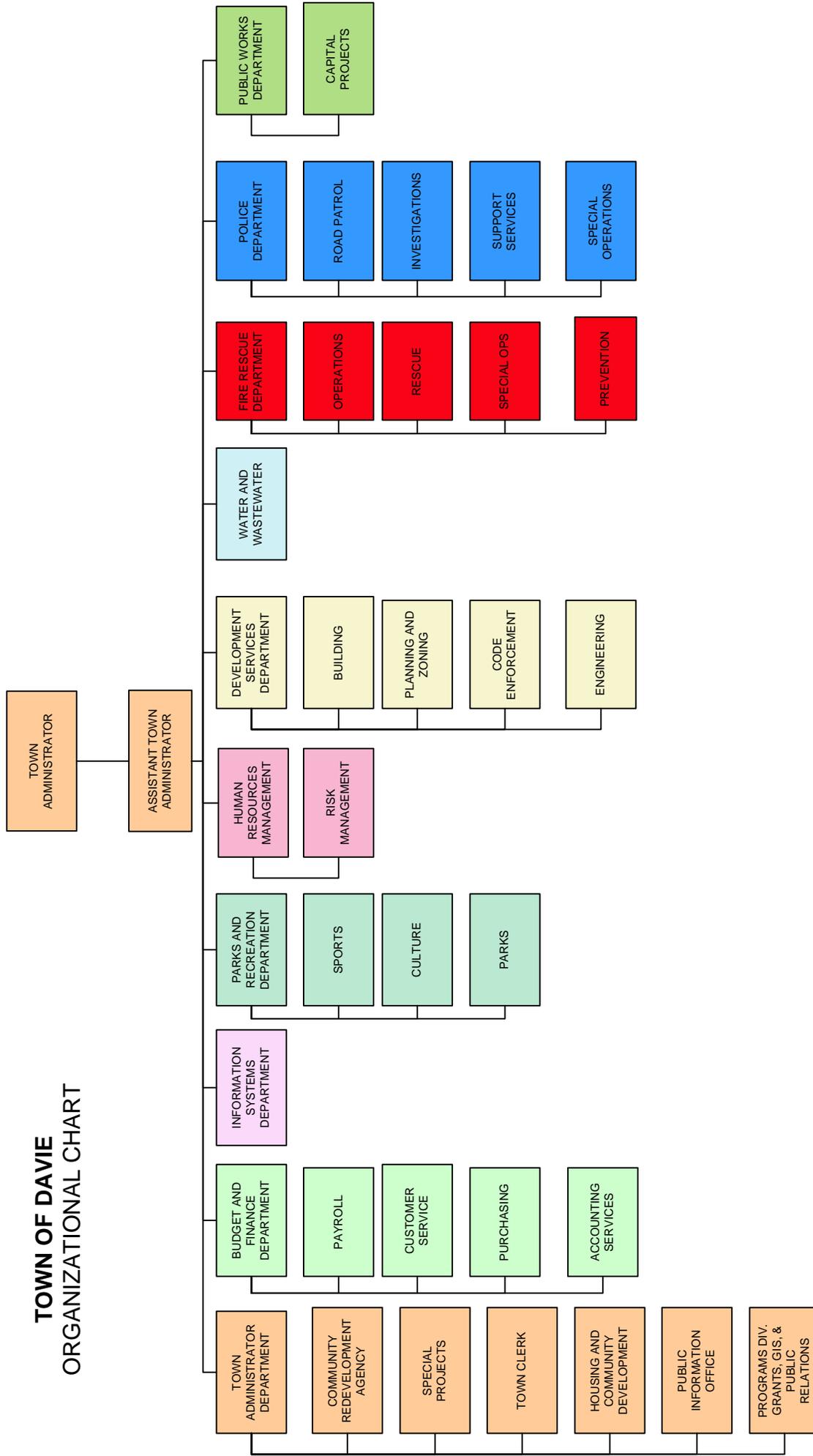


1:90,069

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 Preparation Instructions and enables the HTE budgeting module for departmental input.
January	Budget Instructions, Budget Calendar, and operating worksheets are issued to the departments. Town Council's Goal Setting Workshop is scheduled.
February	Budget requests are entered into the HTE budget module by Departments. Budget narratives and supporting documentation 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. Departments submit requests for new positions and position revisions.
April	Town Administrator meets with Department Directors and Budget & Finance Department to review the proposed operating budget. Budget and payroll projections are revised.
May	Town Council Goal Setting Workshop held. Budget and payroll projections are revised. Budget & Finance Department prepares draft budget for Town Administrator's review.
June	Tax reform legislation for FY 2008 is adopted by the Florida Legislature. Draft budget is provided to the Town Council. First Town Council Budget Workshop is held. Revisions are made to proposed budget.
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. Third Town Council Budget Workshop is held. Final revisions are made to the proposed budget. Town Administrator submits the recommended Budget to the 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
2007 (Est. BEBR + Annexations)	90,194

**Median Age** 35.4

**Number of Households** (Amer. Com Survey) 35,554

**Median Household Income** (Amer. Com Survey) \$55,125

### Racial Composition

White	59.72%
Hispanic	27.29%
African American	5.11%
Asian American	5.02%
Other	2.36%
Native American	0.50%

## Education

<b>Number of Public Schools</b>	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 Community College (BCC)
- McFatter Vocational
- Broward County Fire Academy
- Police Academy (located at BCC)





## Economics

### Property Tax Millage Rate

Operating Millage Rate	4.1215
Voter Approved Debt	0.6945
Total	4.8160

### Bond Ratings

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

### Police

Sworn Police Officers	183
Number of Service Calls	74,252

### Fire Rescue

Certified Firefighters	150
Number of Service Calls	14,203

### Parks, Open Space, & Rec Facilities

Number of Town-owned Park Sites	43
Acreage Total	845.09
Number of County-owned Parks in Davie	5
Acreage Total	919.65
Park Attendance	325,000
Sports Programs (participants)	4,000
Summer Camp	400
Pool Attendance	79,832

### Public Works

Roadways Maintained in Miles	304.05
Paved Recreational Trails Maintained in Miles	113.5
Equestrian Trails	52.8
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 2007 - 2008 ANNUAL BUDGET

## TABLE OF CONTENTS

	<u>Page</u>
Town Administrator's Message	1
Council Districts Map	3
Town Organizational Chart	4
Operating Budget Calendar	5
Davie at a Glance Statistics	6
<b>Budget Summary</b>	
Estimated Revenues by Fund	10
Estimated Revenues by Source	11
Estimated Appropriations by Fund and Expenditure Type	12
Estimated Appropriations by Fund and Expenditure Category	13
Budgeted Positions by Department - 3 Year Comparison	14
<b>General Fund Revenues</b>	
Estimated Revenues by Source	19
Revenues by Department	20
<b>General Fund Appropriations</b>	
Appropriations by Department	28
Appropriations by Department and Expenditure Type	29
Multi-Year Comparison	30
Departmental Appropriations and Budget Narratives	
Town Administrator Department	32
Budget & Finance Department	51
Town Clerk's Office	57
Development Services Department	
Development Services Administration	65
Code Enforcement Division	70
Engineering Division	74
Planning & Zoning Division	78

**TOWN OF DAVIE  
FY 2007 - 2008 ANNUAL BUDGET**

**TABLE OF CONTENTS**

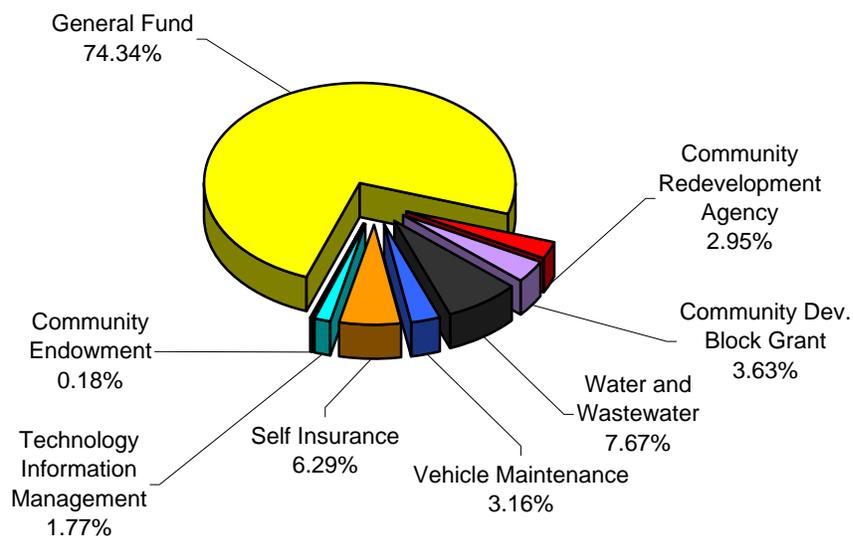
	<u>Page</u>
Building Division	83
Law Enforcement Services	87
Fire Protection Services	97
Public Works Department	111
Special Projects Department	125
Parks & Recreation Department	130
Human Resources Management Department	148
Housing & Community Development Department	155
Town Attorney	162
Debt Service	164
Non Departmental	166
<b>Special Revenue Funds</b>	
Community Redevelopment Agency	168
Community Development Block Grant	174
Community Endowment Trust Fund	179
Not For Profit Donation Requests	182
<b>Enterprise Funds</b>	
Water & Wastewater	183
<b>Internal Service Funds</b>	
Technology & Information Management Fund	191
Self Insurance Fund	197
Vehicle Maintenance Fund	200

## FY 2007/2008

### ESTIMATED REVENUES BY FUND

Operational Funds	FY 2007 Estimated Revenue	FY 2008 Estimated Revenue	% of Total budget
General Fund	\$98,925,758	\$96,237,651	74.34%
Community Redevelopment Agency	\$3,823,102	\$3,819,243	2.95%
Community Dev. Block Grant	\$1,716,232	\$4,701,831	3.63%
Water and Wastewater	\$8,581,835	\$9,924,224	7.67%
Vehicle Maintenance	\$3,657,461	\$4,096,997	3.16%
Self Insurance	\$8,070,263	\$8,146,615	6.29%
Technology Information Management	\$1,901,577	\$2,290,617	1.77%
Community Endowment	\$303,108	\$237,657	0.18%
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$126,979,336</b>	<b>\$129,454,835</b>	<b>100.00%</b>

### FY 2008 Estimated Revenues By Fund

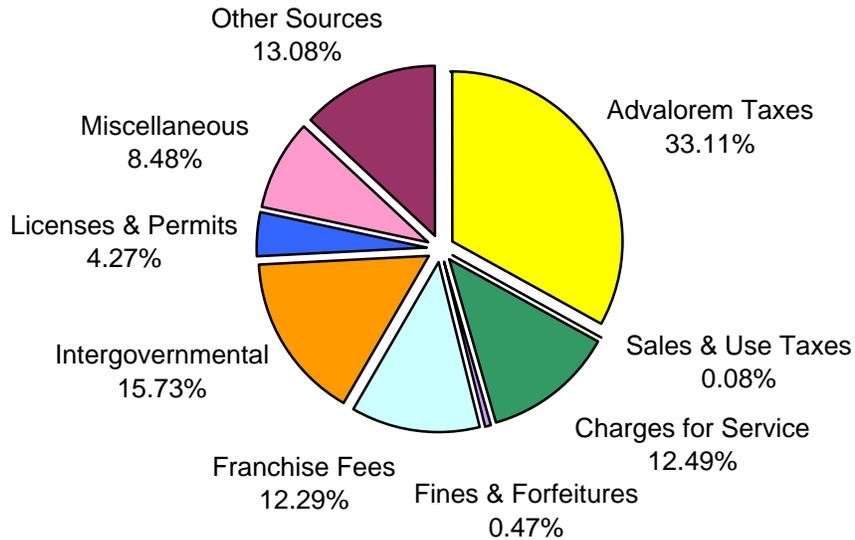


## FY 2007/2008

### ESTIMATED REVENUES BY SOURCE - ALL FUNDS

Revenue Source	FY 2007 Current Budget	FY 2008 Est. Revenue
Advalorem Taxes	\$44,561,596	\$42,857,214
Sales & Use Taxes	\$100,000	\$100,000
Charges for Service	\$16,965,092	\$16,162,717
Fines & Forfeitures	\$623,800	\$614,275
Franchise Fees	\$14,626,835	\$15,915,391
Intergovernmental	\$13,850,972	\$20,368,796
Licenses & Permits	\$6,893,526	\$5,523,895
Miscellaneous	\$13,550,055	\$10,974,473
Other Sources	\$15,807,460	\$16,938,074
<b>TOTAL</b>	<b>\$126,979,336</b>	<b>\$129,454,835</b>

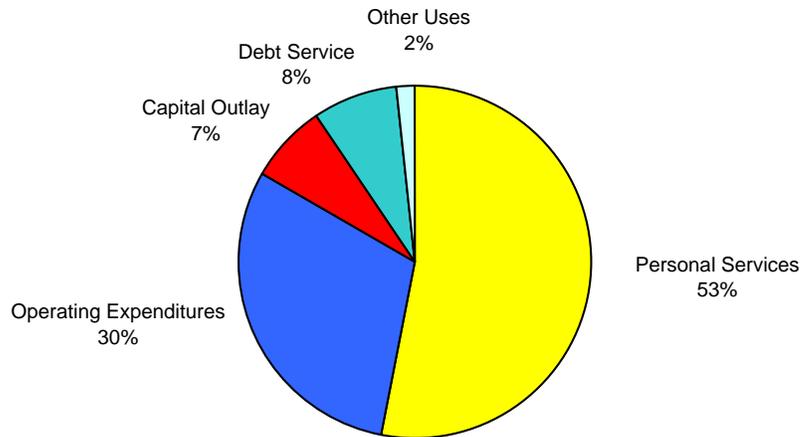
### FY 2008 TOTAL ESTIMATED REVENUES BY SOURCE



**FY 2007/2008**

**ESTIMATED APPROPRIATIONS BY EXPENDITURE TYPE - ALL FUNDS**

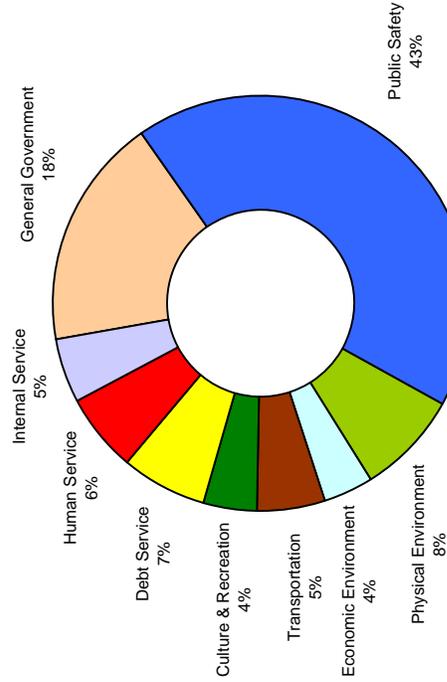
<b>Allocation of Expenditures</b>	<b>Personal Services</b>	<b>Operating Expenditures</b>	<b>Capital Outlay</b>	<b>Debt Service</b>	<b>Other Uses</b>	<b>Total</b>
<b>General Fund</b>						
Town Administrator	1,272,906	1,194,713	-	-	-	\$2,467,619
Budget & Finance	1,136,376	310,025	-	-	-	\$1,446,401
Town Clerk	493,699	242,168	-	-	-	\$735,867
Development Services	6,636,425	2,135,222	231,100	-	-	\$9,002,747
Law Enforcement Services	26,258,335	5,261,384	312,800	-	-	\$31,832,519
Fire Protection Services	19,880,745	2,859,519	588,903	-	-	\$23,329,167
Public Works	3,684,820	2,974,101	179,534	-	-	\$6,838,455
Special Projects	506,984	274,333	4,000	-	-	\$785,317
Parks & Recreation	3,033,461	1,469,650	-	-	-	\$4,503,111
Human Resources	775,178	337,208	-	-	-	\$1,112,386
Housing & Community Dev.	376,691	69,134	-	-	-	\$445,825
Town Attorney	-	555,000	-	-	-	\$555,000
Debt Service	-	-	-	8,423,228	-	\$8,423,228
Non-Departmental	-	2,695,650	-	-	2,064,359	\$4,760,009
<b>SUBTOTAL GENERAL FUND</b>	<b>\$64,055,620</b>	<b>\$20,378,107</b>	<b>\$1,316,337</b>	<b>\$8,423,228</b>	<b>\$2,064,359</b>	<b>\$96,237,651</b>
<b>Other Funds</b>						
Community Redevelopment Agency	341,453	3,469,790	8,000	-	-	\$3,819,243
Community Dev. Block Grant	363,279	81,200	4,257,352	-	-	\$4,701,831
Water & Wastewater	3,258,991	3,554,455	1,279,220	1,831,558	-	\$9,924,224
Vehicle Maintenance	-	2,696,997	1,400,000	-	-	\$4,096,997
Self Insurance	-	8,146,615	-	-	-	\$8,146,615
Technology Information Management	773,666	654,173	862,778	-	-	\$2,290,617
Community Endowment	-	237,657	-	-	-	\$237,657
<b>SUBTOTAL OTHER FUNDS</b>	<b>\$4,737,389</b>	<b>\$18,840,887</b>	<b>\$7,807,350</b>	<b>\$1,831,558</b>	<b>\$0</b>	<b>\$33,217,184</b>
<b>TOTAL ALL FUNDS</b>	<b>\$68,793,009</b>	<b>\$39,218,994</b>	<b>\$9,123,687</b>	<b>\$10,254,786</b>	<b>\$2,064,359</b>	<b>\$129,454,835</b>



**FY 2007/2008 ESTIMATED APPROPRIATIONS BY EXPENDITURE CATEGORY - ALL FUNDS**

Categories	General Fund	CRA Fund	CDBG Fund	Water & Wastewater Fund	Vehicle Maint. Fund	Self Insurance Fund	Technology Info Management Fund	Community Endowment Fund	TOTAL
General Government	\$ 19,479,029	\$ 3,819,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,657	\$ 23,535,929
Public Safety	55,161,686	-	-	-	-	-	-	-	55,161,686
Physical Environment	386,821	-	-	9,924,224	-	-	-	-	10,311,045
Economic Environment	445,825	-	4,701,831	-	-	-	-	-	5,147,656
Transportation	7,052,634	-	-	-	-	-	-	-	7,052,634
Culture & Recreation	5,288,428	-	-	-	-	-	-	-	5,288,428
Debt Service	8,423,228	-	-	-	-	-	-	-	8,423,228
Human Service	-	-	-	-	-	8,146,615	-	-	8,146,615
Internal Service	-	-	-	-	4,096,997	-	2,290,617	-	6,387,614
<b>TOTALS</b>	<b>\$ 96,237,651</b>	<b>\$ 3,819,243</b>	<b>\$ 4,701,831</b>	<b>\$ 9,924,224</b>	<b>\$ 4,096,997</b>	<b>\$ 8,146,615</b>	<b>\$ 2,290,617</b>	<b>\$ 237,657</b>	<b>\$ 129,454,835</b>

**FY 2008 Appropriations by Category & Percent of Total Budget**



**BUDGETED POSITIONS BY DEPARTMENT  
THREE YEAR COMPARISON**

<b>Department</b>	<b>Title of Position</b>	<b># of Budgeted Positions FY2006</b>	<b># of Budgeted Positions FY2007</b>	<b>Unfunded Positions FY2007</b>	<b># of Budgeted Positions FY2008</b>	<b>Unfunded Positions FY2008</b>
<b>Town Administrator</b>	<i>Subtotal</i>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>
	Mayor	1	1	0	1	0
	Council Members	4	4	0	4	0
	<i>Subtotal</i>	<b>6</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>
	Administrative Aide	2	2	0	2	0
	Assistant TA	1	1	0	1	0
	Executive Asst.	1	1	0	1	0
	PIO	1	0	0	0	0
	Town Administrator	1	1	0	1	0
	<i>Subtotal</i>	<b>8</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>
	Clerk Typist I	1	0	0	0	0
	Economic Dev	1	0	0	0	0
	GIS Manager	1	1	0	1	0
	GIS Project Leader	1	0	0	0	0
	Grants Specialist	1	1	0	1	0
	Program Manager	2	2	0	2	0
	Public Information Officer	0	1	0	1	0
	Public Relations Coord.	1	1	0	1	0
	Secretary (Conf.)	0	1	0	1	0
<b>Budget &amp; Finance</b>	<i>Subtotal</i>	<b>21</b>	<b>24</b>	<b>0</b>	<b>23</b>	<b>1</b>
	Accountant I	1	1	0	1	0
	Accountant II	1	2	0	1	1
	Accounting Manager	1	1	0	1	0
	Administrative Aide	1	1	0	1	0
	Budget/Finance Director	1	1	0	1	0
	Buyer	1	2	0	2	0
	Cashier/Receptionist	2	2	0	2	0
	Clerk Customer Relation I	1	1	0	1	0
	College Intern	4	4	0	4	0
	Cust. Rel. Spvsr	1	1	0	1	0
	Deputy Budget/Finance	1	1	0	1	0
	Finance & Budget Analyst	0	1	0	1	0
	Finance Clerk I	2	2	0	2	0
	Finance Clerk II	1	1	0	1	0
	Payroll Assistant	1	1	0	1	0
	Payroll Technician	1	1	0	1	0
	Procurement Manager	1	1	0	1	0
<b>TIMS</b>	<i>Subtotal</i>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>
	Administrative Secretary	1	1	0	1	0
	College Intern	1	1	0	1	0
	Information Specialist I	4	4	0	4	0
	Information Specialist II	1	1	0	1	0
	IS Director	1	1	0	1	0
	IS Supervisor	1	1	0	1	0
<b>Town Clerk</b>	<i>Subtotal</i>	<b>7</b>	<b>7</b>	<b>0</b>	<b>6</b>	<b>1</b>
	Administrative Secretary	1	1	0	1	0
	Assistant TC	1	1	0	1	0
	College Intern	0	0	0	0	1
	Graduate Intern	1	1	0	0	0
	Office Assistant	2	2	0	2	0
	Secretary	1	1	0	1	0
	Town Clerk	1	1	0	1	0

**BUDGETED POSITIONS BY DEPARTMENT  
THREE YEAR COMPARISON**

<b>Department</b>	<b>Title of Position</b>	<b># of Budgeted Positions FY2006</b>	<b># of Budgeted Positions FY2007</b>	<b>Unfunded Positions FY2007</b>	<b># of Budgeted Positions FY2008</b>	<b>Unfunded Positions FY2008</b>
<b>Human Resources</b>	<i>Subtotal</i>	<b>10</b>	<b>11</b>	<b>0</b>	<b>9</b>	<b>2</b>
	Administrative Aide	1	1	0	1	0
	Asst. Human Resources Dir.	1	1	0	1	0
	High School Intern	2	2	0	0	2
	Human Resource Analyst	1	1	0	1	0
	HR Labor Relation	0	1	0	0	0
	HR Assistant	2	3	0	3	0
	HR Coordinator	0	0	0	1	0
	HR Director	1	1	0	1	0
	HR Technician	1	1	0	1	0
	Risk Manager	1	0	0	0	0
<b>Development Services</b>	<i>Subtotal</i>	<b>10</b>	<b>10</b>	<b>0</b>	<b>9</b>	<b>1</b>
<i>Code</i>	Administrative Secretary	1	1	0	1	0
	Chief Code Compliance Inspector	1	1	0	1	0
	Clerk Typist II	1	1	0	1	0
	Code Compliance Inspector	4	4	0	3	1
	Code Compliance Inspector II	1	1	0	1	0
	Code Compliance Officer	1	1	0	1	0
	Secretary	1	1	0	1	0
<i>Engineering</i>	<i>Subtotal</i>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>
	Administrative Secretary	1	1	0	1	0
	Asst. Town Engineer	1	1	0	1	0
	Chief Engineering Inspector	1	1	0	1	0
	Engineering Inspector	3	3	0	3	0
	Engineer II	1	1	0	1	0
	Permit Clerk	1	1	0	1	0
	Town Eng./Asst. Dev Svc Dir.	1	1	0	1	0
<i>P&amp;Z</i>	<i>Subtotal</i>	<b>17</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>1</b>
	Administrative Secretary	1	1	0	1	0
	Chief Landscape Inspector	1	1	0	1	0
	College Intern	0	0	0	1	0
	Deputy Planning & Zoning Manager	1	1	0	1	0
	Landscape Inspector	1	1	0	1	0
	Office Supervisor	1	1	0	1	0
	Permit Clerk	1	1	0	1	0
	Planner I	2	2	0	1	1
	Planner II	3	3	0	3	0
	Planner III	1	1	0	1	0
	Planning & Zoning Manager	1	1	0	1	0
	Urban Forester	1	1	0	1	0
	Zoning Clerk	1	1	0	1	0
	Zoning Inspector	1	1	0	1	0
	Zoning Tech I	1	1	0	1	0
<i>Administration</i>	<i>Subtotal</i>	<b>2</b>	<b>3</b>	<b>0</b>	<b>2</b>	<b>0</b>
	Asst to Dev Svcs Director	1	1	0	1	0
	Director Dev Svc/Engineer	1	1	0	1	0
	Economic Development	0	1	0	0	0
<i>Building</i>	<i>Subtotal</i>	<b>46</b>	<b>46</b>	<b>0</b>	<b>38</b>	<b>7</b>
	Administrative Secretary	1	1	0	1	0
	Building Inspector	11	11	0	9	2
	Building Official	1	1	0	1	0
	Bldg Plans Examiner	9	9	0	8	1

**BUDGETED POSITIONS BY DEPARTMENT  
THREE YEAR COMPARISON**

<b>Department</b>	<b>Title of Position</b>	<b># of Budgeted Positions FY2006</b>	<b># of Budgeted Positions FY2007</b>	<b>Unfunded Positions FY2007</b>	<b># of Budgeted Positions FY2008</b>	<b>Unfunded Positions FY2008</b>
	Chief Bldg. Inspector	1	1	0	1	0
	Chief Electrical Inspector	1	1	0	1	0
	Chief Mechanical Inspector	1	1	0	1	0
	Chief Plumbing Inspector	1	1	0	1	0
	Clerk Typist I	2	2	0	1	1
	College Intern	1	1	0	0	0
	Deputy Building Official	1	1	0	1	0
	Electrical Inspector	2	2	0	2	0
	Mechanical Inspector	2	2	0	1	1
	Office Supervisor	1	1	0	1	0
	Permit Clerk	8	8	0	7	1
	Permit Examiner	1	1	0	1	0
	Plumbing Inspector	2	2	0	1	1
<b>Law Enforcement</b>	<i>Subtotal</i>	<b>247</b>	<b>260</b>	<b>4</b>	<b>256</b>	<b>8</b>
	Administrative Aide	1	1	0	1	
	Administrative Secretary	4	4	0	4	
	Chief of Police	1	1	0	1	
	College Intern	3	3	0	3	
	Community Affairs Rep	1	1	0	1	
	Crime Scene Technician	3	3	0	2	1
	Finance Clerk I	3	3	0	3	
	Finance Clerk II	1	1	0	1	
	Human Resources Coordinator	0	1	0	1	
	Office Supervisor	4	4	0	4	
	Police Captain	3	3	0	3	
	Police Lieutenant	9	9	0	9	
	Police Major	2	2	0	1	1
	Police Officer	137	149	4	149	4
	Police Reserve	6	6	0	6	
	Police Sergeant	20	20	0	20	
	Police Service Aide	13	13	0	12	1
	Police Service Aide, Special Assignment	36	36	0	35	1
<b>Fire Protection</b>	<i>Subtotal</i>	<b>172</b>	<b>172</b>	<b>9</b>	<b>161</b>	<b>20</b>
	Administrative Aide	1	1	0	1	
	Administrative Secretary	1	1	0	1	
	Assistant Fire Chief	3	3	0	3	
	Clerk Typist I	2	2	0	2	
	Clerk Typist II	2	2	0	2	
	Deputy Fire Chief	1	1	0	1	
	Fire Admin Services Manager	1	1	0	1	
	Fire Battalion Chief	7	7	0	6	1
	Fire Captain	5	5	0	5	
	Fire Chief	1	1	0	1	
	Fire Driver Engineer	26	26	0	24	2
	Fire Inspector	4	4	0	4	
	Fire Inspector Supervisor	1	1	0	1	
	Fire Lieutenant	25	25	0	21	4
	Fire Marshal	1	1	0	1	
	Fire Plans Examiner	1	1	0	1	
	Fire Support Services Manager	1	1	0	1	
	Fire Training Officer	1	1	0	1	
	Fire Rescue Service Aide	2	2	0	2	
	Firefighter/Paramedic	86	86	9	82	13

**BUDGETED POSITIONS BY DEPARTMENT  
THREE YEAR COMPARISON**

<b>Department</b>	<b>Title of Position</b>	<b># of Budgeted Positions FY2006</b>	<b># of Budgeted Positions FY2007</b>	<b>Unfunded Positions FY2007</b>	<b># of Budgeted Positions FY2008</b>	<b>Unfunded Positions FY2008</b>
<b>Public Works</b>	<i>Subtotal</i>	<b>65</b>	<b>65</b>	<b>0</b>	<b>63</b>	<b>4</b>
	Administrative Aide	1	0	0	0	0
	Assistant Public Works Manager	2	2	0	2	0
	Caretaker	1	1	0	1	0
	Clerk Typist I	1	1	0	1	0
	Clerk Typist II	2	2	0	2	0
	Construction Technician	1	1	0	1	0
	Crew Leader	7	7	0	7	1
	Equipment Operator	1	1	0	1	0
	Laborer	0	0	0	0	1
	Maintenance Services Supervisor	1	1	0	1	0
	Maintenance Technician I	36	36	0	34	2
	Maintenance Technician III	1	1	0	1	0
	Office Supervisor	0	1	0	1	0
	Operations Supervisor	8	8	0	8	0
	Project Manager	2	2	0	2	0
	Public Works/Capital Proj Dir	1	1	0	1	0
	<i>Capital</i>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>3</b>
	Crew Leader	1	1	0	0	0
	Laborer	4	4	0	0	3
<b>Special Projects</b>	<i>Subtotal</i>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>
	Administrative Secretary	0	1	0	1	0
	Equipment Operator	1	1	0	1	0
	Events Specialist	1	1	0	1	0
	Maintenance Technician	2	2	0	2	0
	Recreation Leader	1	1	0	1	0
	Secretary	1	0	0	0	0
	Special Projects Director	1	1	0	1	0
<b>Parks &amp; Recreation</b>	<i>Subtotal</i>	<b>147</b>	<b>149</b>	<b>0</b>	<b>135</b>	<b>11</b>
	Activity Leader	11	11	0	11	0
	Administrative Secretary	1	1	0	1	0
	Clerk Typist I	1	1	0	1	0
	Clerk Typist II	2	2	0	2	0
	Counselor	24	24	0	24	0
	Crew Leader	6	6	0	6	0
	Fitness Coordinator	1	1	0	1	0
	Fitness Specialist	1	1	0	1	0
	Fitness Technician	1	1	0	1	0
	Junior Counselor	4	4	0	4	0
	Maintenance Tech I, Will Call	1	1	0	1	0
	Maintenance Tech I	3	3	0	3	0
	Operations Supervisor	2	2	0	2	0
	Park Ranger	12	12	0	8	2
	Parks & Recreation Director	1	1	0	1	0
	Pool Lifeguard, PT Regular	10	10	0	10	0
	Pool Lifeguard, PT Season	18	18	0	18	0
	Program Supervisor	13	13	0	13	0
	Recreation Attendant	14	14	0	13	0
	Recreation Attendant, Will Call	5	5	0	1	4
	Recreation Coordinator	2	2	0	2	0
	Recreation Leader	10	12	0	9	3
	Recreation Leader, Will Call	3	3	0	1	2
	Secretary	1	1	0	1	0

**BUDGETED POSITIONS BY DEPARTMENT  
THREE YEAR COMPARISON**

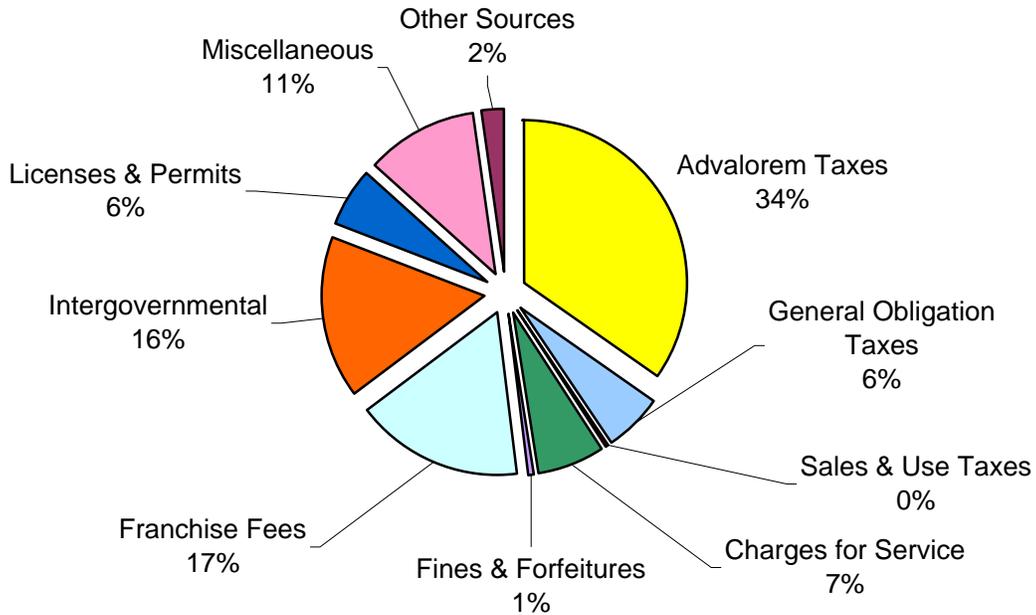
<b>Department</b>	<b>Title of Position</b>	<b># of Budgeted Positions FY2006</b>	<b># of Budgeted Positions FY2007</b>	<b>Unfunded Positions FY2007</b>	<b># of Budgeted Positions FY2008</b>	<b>Unfunded Positions FY2008</b>
<b>Water &amp; Wastewater</b>	<i>Subtotal</i>	<b>37</b>	<b>37</b>	<b>0</b>	<b>37</b>	<b>0</b>
	Administrative Aide	1	1	0	1	0
	Field Customer Service	2	2	0	2	0
	Lead Operator	2	2	0	2	0
	Lift Station Operator	3	3	0	3	0
	Office Assistant	1	1	0	1	0
	Plant Operator I	7	7	0	7	0
	Plant Operator II	7	7	0	7	0
	Operator Trainee*	1	1	0	1	0
	Superintendent of Operations, UT	2	2	0	2	0
	Util Field Technician	4	4	0	4	0
	Util Field Technician II	4	4	0	4	0
	Util Maintenance Mechanic	1	1	0	1	0
	Util Maintenance Supervisor	1	1	0	1	0
	Utilities Director	1	1	0	1	0
<b>Housing &amp; Community Development</b>	<i>Subtotal</i>	<b>10</b>	<b>9</b>	<b>0</b>	<b>10</b>	<b>1</b>
	Crew Leader	0	1	0	1	0
	Housing & Community Devlp Dir	1	1	0	1	0
	Neighborhood Resource Spec	2	2	0	2	0
	Neighborhood Revit Pgm	1	1	0	1	0
	Office Supervisor	1	1	0	1	0
	Program Specialist	1	1	0	1	0
	Recreation Leader	3	1	0	0	1
	Youth Coordinator	1	1	0	1	0
	Housing Specialist	0	0	0	2	0
<b>Community Redevelopment Agency</b>	<i>Subtotal</i>	<b>2</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>1</b>
	Assistant to Department Director	1	1	0	1	0
	Code Compliance Inspector	0	1	0	1	0
	Planner II	0	1	0	0	1
	Redevelopment Administrator	1	1	0	1	0
<b>Subtotal</b>		<b>842</b>	<b>861</b>	<b>13</b>	<b>811</b>	<b>61</b>
<b>FF/PM/Retiree</b>		<b>2</b>	<b>1</b>		<b>1</b>	
<b>TOTAL</b>		<b>844</b>	<b>875</b>		<b>873</b>	

## FY 2007/2008

### ESTIMATED REVENUES BY SOURCE - GENERAL FUND

Revenue Source	FY 2007 Current Budget	FY 2008 Est. Revenue
Advalorem Taxes	\$35,829,402	\$33,533,429
General Obligation Taxes	\$5,410,852	\$5,585,142
Sales & Use Taxes	\$100,000	\$100,000
Charges for Service	\$6,500,897	\$6,498,387
Fines & Forfeitures	\$623,800	\$614,275
Franchise Fees	\$14,626,835	\$15,915,391
Intergovernmental	\$13,850,972	\$15,666,965
Licenses & Permits	\$6,893,526	\$5,523,895
Miscellaneous	\$13,186,947	\$10,686,816
Other Sources	\$1,902,527	\$2,113,351
<b>TOTAL</b>	<b>\$98,925,758</b>	<b>\$96,237,651</b>

### FY 2008 Estimated General Fund Revenues By Source



# TOWN OF DAVIE

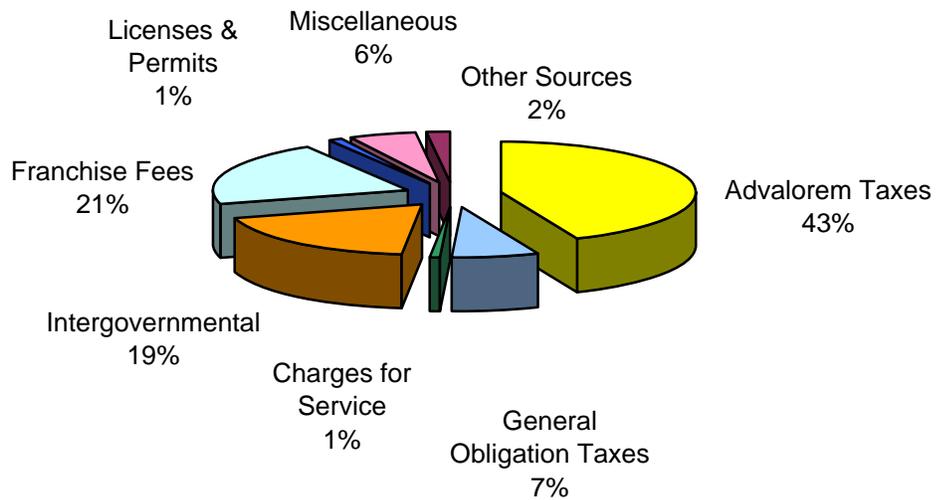
## FISCAL YEAR 2007/2008 ESTIMATED REVENUES

---

### GENERAL FUND GENERAL OPERATING

Advalorem Taxes	\$	33,533,429
General Obligation Taxes	\$	5,585,142
Charges for Service	\$	747,200
Intergovernmental	\$	14,533,901
Franchise Fees	\$	15,915,391
Licenses & Permits	\$	890,000
Miscellaneous	\$	4,349,013
Other Sources	\$	<u>1,447,277</u>
 <b>TOTAL REVENUE</b>	 <b>\$</b>	 <b><u>77,001,353</u></b>

### General Operating Estimated Revenues by Source



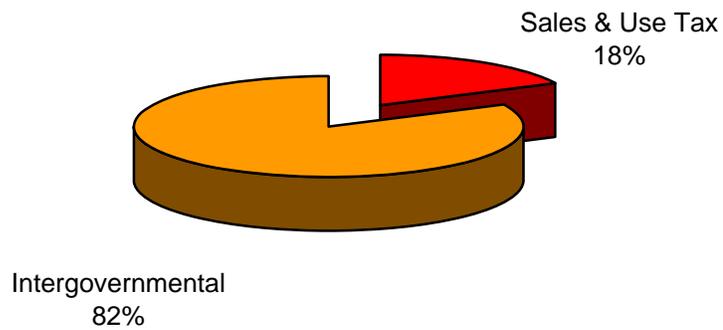
**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 ESTIMATED REVENUES**

---

GENERAL FUND  
TOWN ADMINISTRATOR

Sales & Use Tax	\$ 100,000
Intergovernmental	<u>\$ 463,649</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 563,649</u></b>

**Town Administrator Department  
Estimated Revenues by Source**



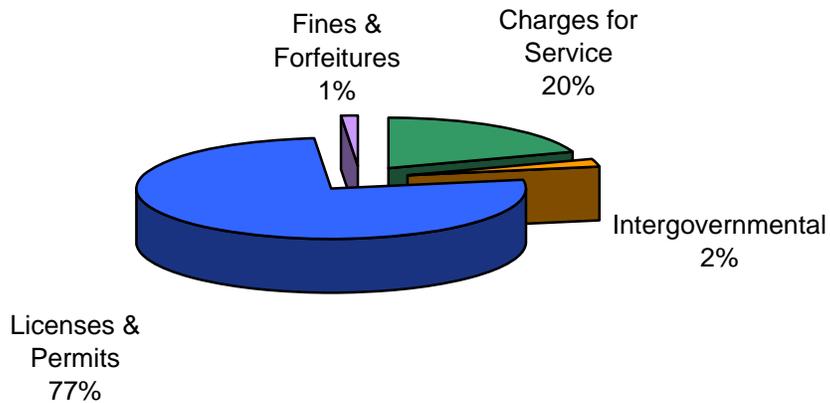
**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 ESTIMATED REVENUES**

---

GENERAL FUND  
DEVELOPMENT SERVICES DEPARTMENT

Charges for Service	\$ 1,187,325
Intergovernmental	\$ 150,000
Licenses & Permits	\$ 4,583,895
Fines & Forfeitures	<u>\$ 82,000</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 6,003,220</u></b>

**Development Services Department  
Estimated Revenues by Source**



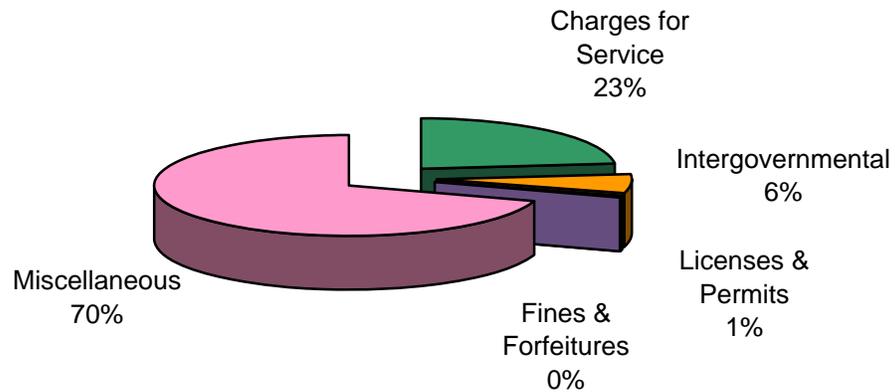
**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 ESTIMATED REVENUES**

---

GENERAL FUND  
 FIRE PROTECTION SERVICES

Charges for Service	\$	1,941,127
Intergovernmental	\$	514,415
Licenses & Permits	\$	50,000
Fines & Forfeitures	\$	500
Miscellaneous	\$	<u>5,829,793</u>
 <b>TOTAL REVENUE</b>	 <b>\$</b>	 <b><u>8,335,835</u></b>

**Fire Protection Services Estimated Revenues by Source**



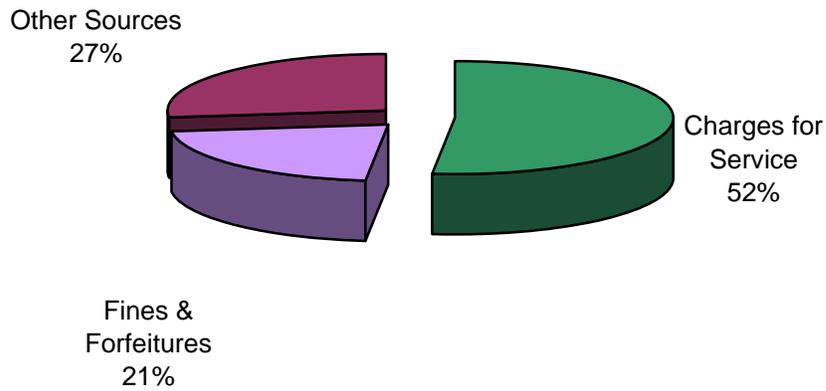
**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 ESTIMATED REVENUES**

---

GENERAL FUND  
LAW ENFORCEMENT

Charges for Service	\$ 1,281,927
Fines & Forfeitures	\$ 531,775
Other Sources	<u>\$ 666,074</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 2,479,776</u></b>

**Law Enforcement Services**  
**Estimated Revenues by Source**



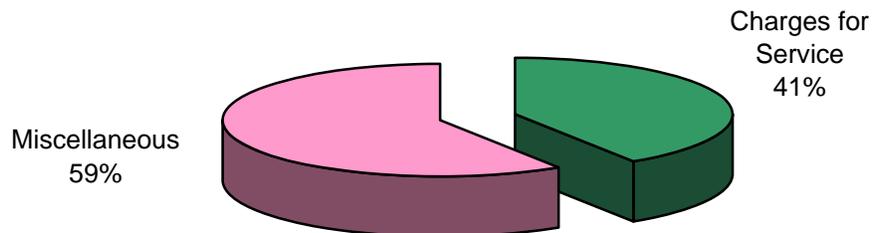
**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 ESTIMATED REVENUES**

---

GENERAL FUND  
SPECIAL PROJECTS

Charges for Service	\$ 132,500
Miscellaneous	<u>\$ 192,560</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 325,060</u></b>

**Special Projects Department**  
**Estimated Revenues by Source**



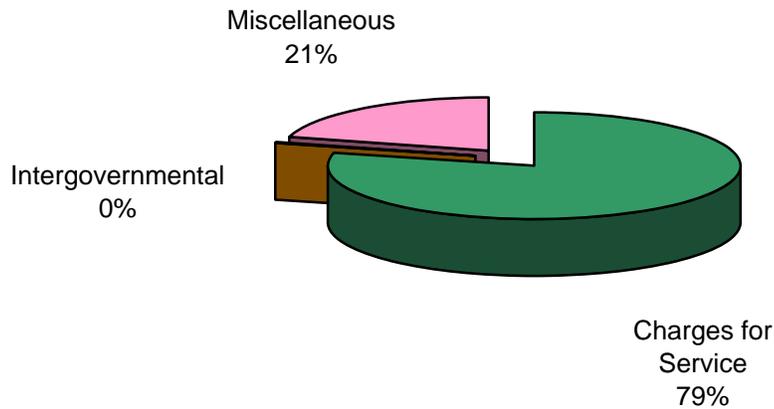
**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 ESTIMATED REVENUES**

---

GENERAL FUND  
PARKS & RECREATION

Charges for Service	\$ 1,203,308
Intergovernmental	\$ 5,000
Miscellaneous	<u>\$ 315,450</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 1,523,758</u></b>

**Parks & Recreation Department  
Estimated Revenues by Source**



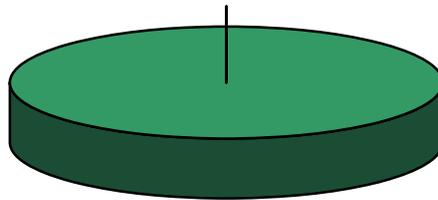
**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 ESTIMATED REVENUES**

---

GENERAL FUND  
PUBLIC WORKS

Charges for Service	\$ <u>5,000</u>
<b>TOTAL REVENUE</b>	<b>\$ <u><u>5,000</u></u></b>

**Public Works Department**  
**Estimated Revenues by Source**

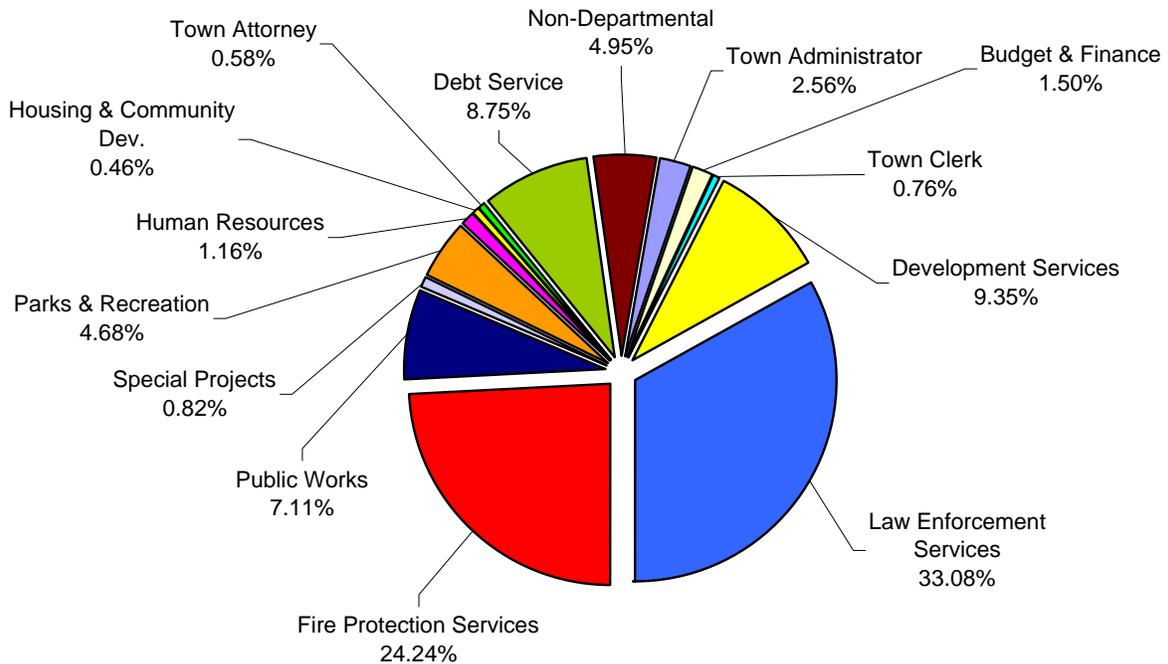


Charges for  
Service  
100%

## FY 2007/2008

### GENERAL FUND APPROPRIATIONS BY DEPARTMENT

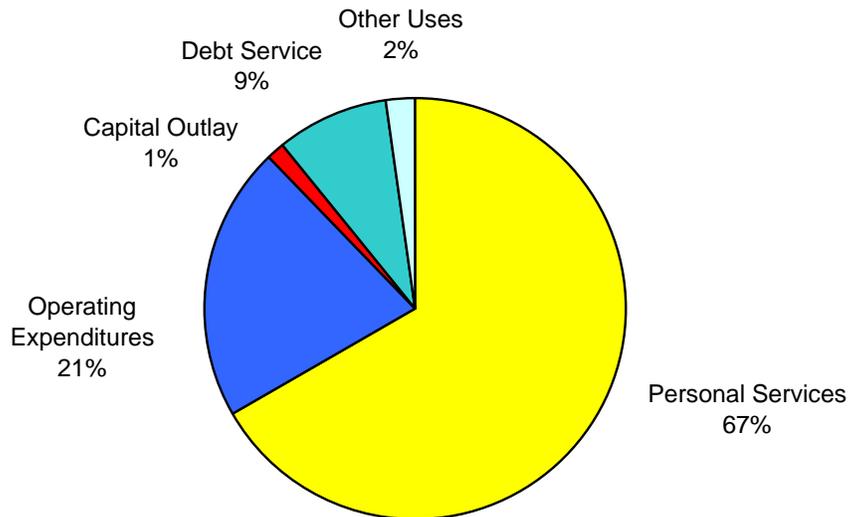
Category	FY 2008 Appropriation	% of Budget
Town Administrator	\$ 2,467,619	2.56%
Budget & Finance	1,446,401	1.50%
Town Clerk	735,867	0.76%
Development Services	9,002,747	9.35%
Law Enforcement Services	31,832,519	33.08%
Fire Protection Services	23,329,167	24.24%
Public Works	6,838,455	7.11%
Special Projects	785,317	0.82%
Parks & Recreation	4,503,111	4.68%
Human Resources	1,112,386	1.16%
Housing & Community Dev.	445,825	0.46%
Town Attorney	555,000	0.58%
Debt Service	8,423,228	8.75%
Non-Departmental	4,760,009	4.95%
<b>Total</b>	<b>\$ 96,237,651</b>	<b>100.00%</b>



**FY 2007/2008**

**GENERAL FUND APPROPRIATIONS**  
**BY DEPARTMENT AND EXPENDITURE TYPE**

<b>Department</b>	<b>Personal Services</b>	<b>Operating Expenditures</b>	<b>Capital Outlay</b>	<b>Debt Service</b>	<b>Other Uses</b>	<b>Total</b>
Town Administrator	\$ 1,272,906	\$ 1,194,713	\$ -	\$ -	\$ -	\$ 2,467,619
Budget & Finance	1,136,376	310,025	-	-	-	1,446,401
Town Clerk	493,699	242,168	-	-	-	735,867
Development Services	6,636,425	2,135,222	231,100	-	-	9,002,747
Law Enforcement Services	26,258,335	5,261,384	312,800	-	-	31,832,519
Fire Protection Services	19,880,745	2,859,519	588,903	-	-	23,329,167
Public Works	3,684,820	2,974,101	179,534	-	-	6,838,455
Special Projects	506,984	274,333	4,000	-	-	785,317
Parks & Recreation	3,033,461	1,469,650	-	-	-	4,503,111
Human Resources	775,178	337,208	-	-	-	1,112,386
Housing & Community Dev.	376,691	69,134	-	-	-	445,825
Town Attorney	-	555,000	-	-	-	555,000
Debt Service	-	-	-	8,423,228	-	8,423,228
Non-Departmental	-	2,695,650	-	-	2,064,359	4,760,009
	<b>\$ 64,055,620</b>	<b>\$ 20,378,107</b>	<b>\$ 1,316,337</b>	<b>\$ 8,423,228</b>	<b>\$ 2,064,359</b>	<b>\$ 96,237,651</b>



FY 2007/2008

GENERAL FUND APPROPRIATIONS MULTI-YEAR COMPARISON

	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Adjusted Budget	FY 2007-2008 Budget	% of Budget	Change From Prior Year
Town Administrator's Office						
Personal Services	1,252,359	1,282,968	1,191,208	\$ 1,272,906		7%
Operating Expenditures	1,470,488	3,769,611	2,375,018	1,194,713		-50%
Capital Outlay	14,977	1,975	14,500	-		-100%
Subtotal	<u>2,737,824</u>	<u>5,054,554</u>	<u>3,580,726</u>	<u>\$ 2,467,619</u>	<u>2.6%</u>	<u>-31%</u>
Budget & Finance Department						
Personal Services	933,486	1,003,204	1,340,419	\$ 1,136,376		-15%
Operating Expenditures	394,156	359,955	875,789	310,025		-65%
Capital Outlay	4,816	-	-	-		0%
Subtotal	<u>1,332,458</u>	<u>1,363,159</u>	<u>2,216,208</u>	<u>\$ 1,446,401</u>	<u>1.5%</u>	<u>-35%</u>
Town Clerk's Office						
Personal Services	402,058	449,264	491,269	\$ 493,699		0%
Operating Expenditures	184,157	264,470	457,369	242,168		-47%
Capital Outlay	-	-	-	-		0%
Subtotal	<u>586,215</u>	<u>713,734</u>	<u>948,638</u>	<u>\$ 735,867</u>	<u>0.8%</u>	<u>-22%</u>
Development Services Department						
Code Enforcement Division						
Personal Services	595,943	540,632	646,139	\$ 685,554		6%
Operating Expenditures	142,424	153,187	224,265	137,091		-39%
Capital Outlay	-	-	-	-		0%
Subtotal	<u>738,367</u>	<u>693,819</u>	<u>870,404</u>	<u>\$ 822,645</u>	<u>0.9%</u>	<u>-5%</u>
Engineering Division						
Personal Services	653,111	722,702	985,440	\$ 1,011,059		3%
Operating Expenditures	149,495	153,100	228,990	151,604		-34%
Capital Outlay	-	36,088	219,877	162,500		-26%
Subtotal	<u>802,606</u>	<u>911,890</u>	<u>1,434,307</u>	<u>\$ 1,325,163</u>	<u>1.4%</u>	<u>-8%</u>
Planning & Zoning Division						
Personal Services	731,511	866,750	934,266	\$ 1,124,729		20%
Operating Expenditures	209,844	430,832	781,854	1,330,775		70%
Capital Outlay	-	96	9,472	8,600		-9%
Subtotal	<u>941,355</u>	<u>1,297,678</u>	<u>1,725,592</u>	<u>\$ 2,464,104</u>	<u>2.6%</u>	<u>43%</u>
Development Services Administration						
Personal Services	405,580	401,203	519,640	\$ 300,152		-42%
Operating Expenditures	116,491	85,725	38,176	44,984		18%
Capital Outlay	-	-	4,900	-		-100%
Subtotal	<u>522,071</u>	<u>486,928</u>	<u>562,716</u>	<u>\$ 345,136</u>	<u>0.4%</u>	<u>-39%</u>
Building Division						
Personal Services	2,955,555	2,854,495	3,654,137	\$ 3,514,931		-4%
Operating Expenditures	334,914	479,658	646,350	470,768		-27%
Capital Outlay	-	1,791	89,829	60,000		-33%
Subtotal	<u>3,290,469</u>	<u>3,335,944</u>	<u>4,390,316</u>	<u>\$ 4,045,699</u>	<u>4.2%</u>	<u>-8%</u>
Law Enforcement Services						
Personal Services	22,694,922	23,104,780	24,837,337	\$ 26,258,335		6%
Operating Expenditures	3,276,699	4,420,875	5,459,102	5,261,384		-4%
Capital Outlay	36,613	168,759	456,371	312,800		-31%
Subtotal	<u>26,008,234</u>	<u>27,694,414</u>	<u>30,752,810</u>	<u>\$ 31,832,519</u>	<u>33.1%</u>	<u>4%</u>
Fire Protection Services						
Personal Services	14,775,969	16,126,141	18,641,180	\$ 19,880,745		7%
Operating Expenditures	1,483,882	2,340,963	2,887,206	2,859,519		-1%
Capital Outlay	211,285	158,022	395,965	588,903		49%
Subtotal	<u>16,471,136</u>	<u>18,625,126</u>	<u>21,924,351</u>	<u>\$ 23,329,167</u>	<u>24.2%</u>	<u>6%</u>
Public Works Department						
Personal Services	2,682,904	3,030,149	3,417,398	\$ 3,684,820		8%
Operating Expenditures	3,714,722	18,532,825	3,529,722	2,974,101		-16%
Capital Outlay	-	2,996	277,003	179,534		-35%
Subtotal	<u>6,397,626</u>	<u>21,565,970</u>	<u>7,224,123</u>	<u>\$ 6,838,455</u>	<u>7.1%</u>	<u>-5%</u>

FY 2007/2008

GENERAL FUND APPROPRIATIONS MULTI-YEAR COMPARISON

	FY 2004-2005 Actual	FY 2005-2006 Actual	FY 2006-2007 Adjusted Budget	FY 2007-2008 Budget	% of Budget	Change From Prior Year
<b>Special Projects Department</b>						
Personal Services	442,525	420,280	477,220	\$ 506,984		6%
Operating Expenditures	218,042	235,444	319,261	274,333		-14%
Capital Outlay	7,000	1,507	4,000	4,000		0%
Subtotal	667,567	657,231	800,481	\$ 785,317	0.8%	-2%
<b>Parks &amp; Recreation Department</b>						
Personal Services	2,462,879	2,562,523	3,156,582	\$ 3,033,461		-4%
Operating Expenditures	1,682,394	1,649,777	1,829,947	1,469,650		-20%
Capital Outlay	5,945	73,322	62,285	-		-100%
Subtotal	4,151,218	4,285,622	5,048,814	\$ 4,503,111	4.7%	-11%
<b>Human Resources Department</b>						
Personal Services	660,291	687,450	745,755	\$ 775,178		4%
Operating Expenditures	937,422	1,570,684	2,338,426	337,208		-86%
Capital Outlay	-	1,732	19,851	-		-100%
Subtotal	1,597,713	2,259,866	3,104,032	\$ 1,112,386	1.2%	-64%
<b>Housing &amp; Community Development</b>						
Personal Services	165,894	200,941	418,614	\$ 376,691		-10%
Operating Expenditures	38,853	42,640	90,895	69,134		-24%
Capital Outlay	1,500	76	-	-		0%
Subtotal	206,247	243,657	509,509	\$ 445,825	0.5%	-12%
<b>Town Attorney</b>						
Personal Services	-	-	-	\$ -		0%
Operating Expenditures	456,410	382,402	779,522	555,000		-29%
Capital Outlay	-	-	-	-		0%
Subtotal	456,410	382,402	779,522	\$ 555,000	0.6%	-29%
<b>Debt Service</b>						
Personal Services	-	-	-	\$ -		0%
Operating Expenditures	-	-	-	-		0%
Debt Service	4,552,621	5,608,868	8,383,643	8,423,228		0%
Capital Outlay	-	-	-	-		0%
Subtotal	4,552,621	5,608,868	8,383,643	\$ 8,423,228	8.8%	0%
<b>Non Departmental</b>						
Personal Services	-	-	-	\$ -		0%
Operating Expenditures	9,870	10,844	4,476,605	2,695,650		-40%
Capital Outlay	-	-	-	-		0%
Other Uses	846,025	2,726,121	1,909,984	2,064,359		8%
Subtotal	855,895	2,736,965	6,386,589	\$ 4,760,009	4.9%	-25%
<b>TOTAL GENERAL FUND EXPENDITURES</b>						
Personal Services	51,814,987	54,253,482	61,456,604	\$ 64,055,620	67%	4%
Operating Expenditures	14,820,263	34,882,992	27,338,497	20,378,107	21%	-25%
Capital Outlay	282,136	446,364	1,554,053	1,316,337	1%	-15%
Debt Service	4,552,621	5,608,868	8,383,643	8,423,228	9%	0%
Other Uses	846,025	2,726,121	1,909,984	2,064,359	2%	8%
<b>GRAND TOTAL</b>	<b>72,316,032</b>	<b>97,917,827</b>	<b>100,642,781</b>	<b>\$ 96,237,651</b>	<b>100%</b>	<b>-4%</b>

\* 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. In FY 2008, the funds will flow through liability accounts, and therefore, are not budgeted.

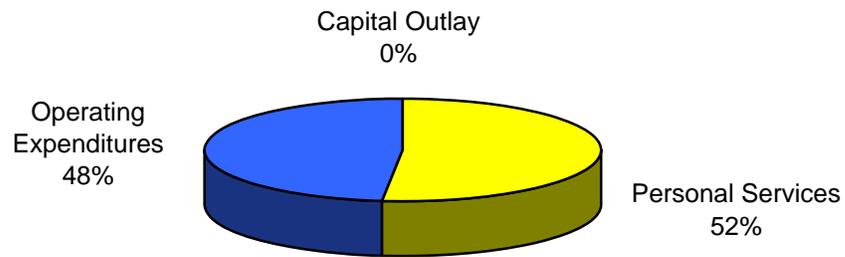
# TOWN OF DAVIE

## FISCAL YEAR 2007/2008 APPROPRIATIONS

---

### GENERAL FUND TOWN ADMINISTRATOR DEPARTMENT SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	1,272,906
Operating Expenditures	\$	1,194,713
Capital Outlay	\$	-
<b>Total</b>		<b>\$2,467,619</b>



## **FISCAL YEAR 2007/2008 TOWN ADMINISTRATOR DEPARTMENT**

**Department:** Town Administration –Town Administrator & Council Offices  
Programs in Administration consists of Community Redevelopment Agency (CRA), Housing & Community Development, grants, Geographic Information System (GIS), public information and public relations.

### **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 promote 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.

### **Department 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, 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](http://www.davie-fl.gov) and production of the Town's TV station, Channel 78.
- Oversee Town agenda process. Conduct Council workshops and Executive Sessions.
- Manage the annexation process and implementation.
- Ensure quality services to residents through comprehensive oversight of the Town's service and franchise agreements, such as Waste Management, Recycling, Bus Transportation, cable, & FPL.
- Follow legislative bills introduced during the Legislative Session which may affect local municipalities or interests and work with legislators to protect Davie's interests.
- Request Federal and State Appropriations and pursue grant funding for priority projects. Coordinate all grant-related activities for the Town.
- Oversee land acquisition.
- Project and Citizen Response tracking.
- Write and implement new administrative policies.
- Strategic Planning.
- Inform elected officials of training seminars and facilitate travel pertaining to municipal government.
- 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. 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. The Town Administrator is responsible for the management and oversight 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's goals and policies and to formulate strategies to achieve these goals while also addressing future challenges and opportunities. Responsibilities also include the submission of the proposed operating budget and capital improvements program to the Town Council for its consideration. The department works: 1) to promote progressive leadership, efficient public services, comprehensive customer service, and effective governmental performance; and 2) to assist elected officials in understanding issues impacting our community and to resolve common problems and 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 a vision for the Town's employees, and provides assistance to the Mayor and Town Council in their efforts to establish policy. Other important goals of this department are to continue quality improvement, to provide community focus, to facilitate communication, to improve customer service and positive exposure, to manage growth, and to promote and display leadership.

**Budget Highlights**

The Economic Development Division and position were transferred to the Development Services Department in FY2007, where it was funded until January 2007. This was the major service level change for the department in FY2007. Other examples of the budget and service level changes experienced by the Town in 2007 and continuing in 2008 include: annexations, land acquisitions under the 2006 Open Space Bond, promotional or informational brochures, implementing Council's goals and priorities, special events, and legal challenges.

**Staffing Levels:**

The Administration Department includes the Town Administrator's office, Council offices, and administrative staff, and programs such as grants coordination, GIS, public information and public relations. The Department also includes the Community Redevelopment Agency, the Housing & Community Development Department, and Special Projects Department.

Two new positions are included in the FY2007-08 budget. These two Housing Specialists will be located in Housing & Community Development and are entirely funded by the new CDBG Disaster Recovery Grant. As such, they do not impact the General Fund. One part-time position in H&CD that was funded through the General Fund and one full-time position in the CRA have been reduced due to the decrease in ad valorem revenue. The chart below reflects the staffing levels in the Town Administrator's and Council offices. PIO, GIS, Grants and Public Relations are listed separately.

**Town Administrator's Office**

<b>Position Title</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>Est. 2007-08</b>
Town Administrator	1	1	1	1	1	1
Asst. Town Administrator	1	1	1	1	1	1
Programs Administrator	1	1	1	0	0	0
Exec Asst to Town Adm	1	1	1	1	1	1
Administrative Aide	2	2	2	2	2	2
Mayor & Town Council	5	5	5	5	5	5
<b>Total Personnel</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>

**The Programs below are listed separately in the budget with their own narratives. The figures are included to detail personnel in the Administration Department.**

<u>PROGRAMS</u>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>Est. 2007-08</b>
GIS	1	1	2	2	2	2
Grants	1	1	1	1	1	1
Economic Development	1	1	1	1	0	0
Public Relations	2	2	2	2	2	2
Public Information	0	1	1	2	2	2
CRA	2	2	2	2	4	3
Housing & Community Development	2	4	7.5	9	8.5	10
<b>Total Personnel</b>	<b>9</b>	<b>12</b>	<b>16.5</b>	<b>19</b>	<b>19.5</b>	<b>20</b>

**Indicators and Service Levels for 2007-2008**

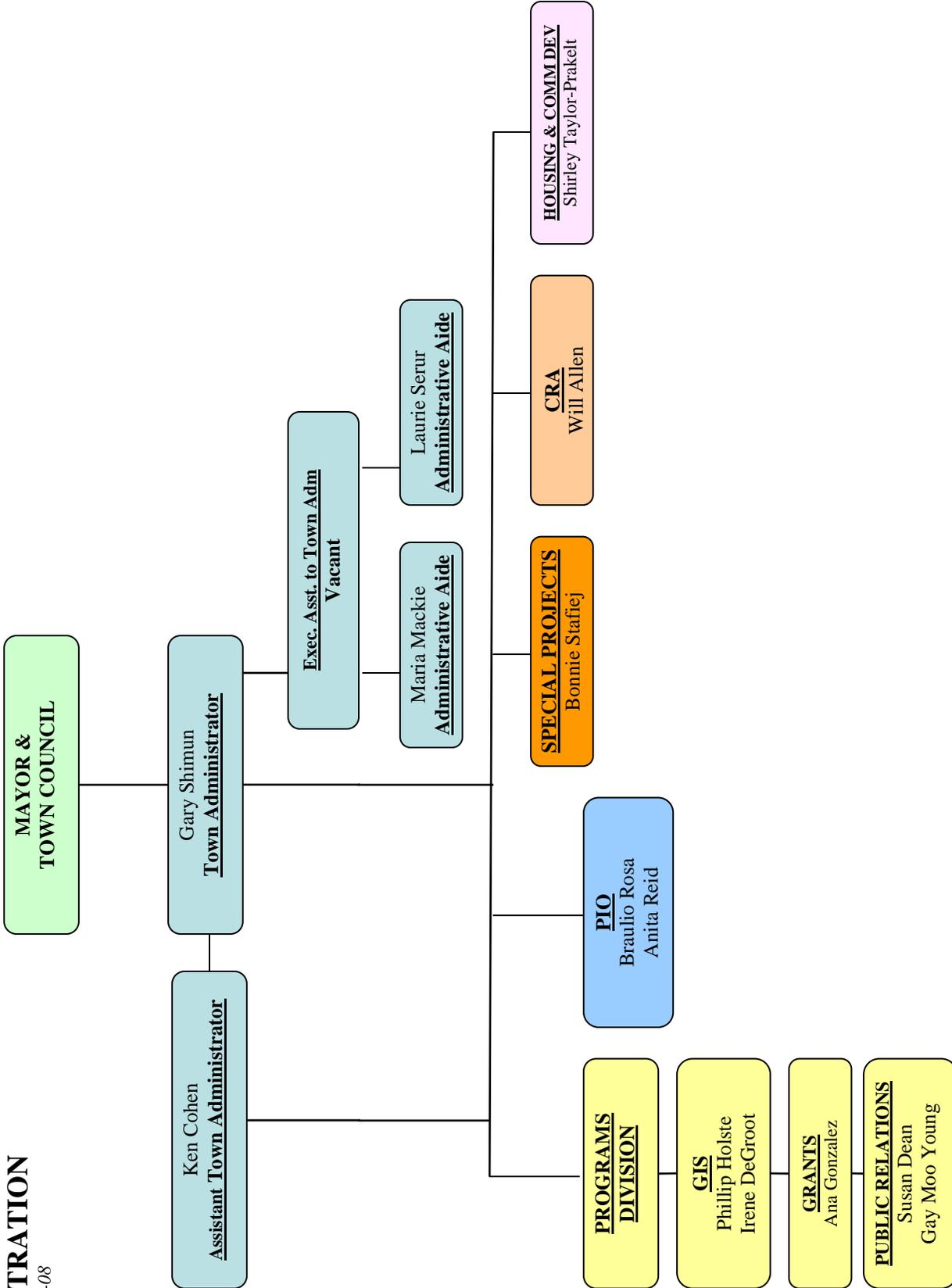
- |   |   |
|---|---|
| <input type="checkbox"/> Citizen Response Tracking                  | 1438 Townwide                                 |
| <input type="checkbox"/> Project Tracking                           | Numerous Council items tracked for completion |
| <input type="checkbox"/> Council Goal Setting sessions              | 1   |
| <input type="checkbox"/> Annexations                                | 2 (Pine Island & United Ranches)              |
| <input type="checkbox"/> Annexations (possible)                     | 1 (Broadview)                                 |
| <input type="checkbox"/> Federal Appropriation Requests             | 1 (Water Plant Expansion)                     |
| <input type="checkbox"/> State Appropriation Requests               | 5   |
| <input type="checkbox"/> New Administrative Policies                | 2 (Under Review)                              |
| <input type="checkbox"/> Media Communications                       | Daily   |
| <input type="checkbox"/> Ads  | 13  |
| <input type="checkbox"/> Davie Updates                              | 4 issues per year                             |
| <input type="checkbox"/> Newspaper articles for historical database | Daily   |

**2006/07 Major Accomplishments (Completed and/or currently on-going)**

- United Ranches Annexation
- Pine Island Ridge Annexation
- Redistricting
- Van Kirk – 115 acre site purchased with FCT and County grants and Town funds being developed as environmental education center and wetland
- Ryan Parcel (Farm Park) – 54 acre site purchased with FCT and County grants and Open Space Bond funds
- Old Davie School land addition purchased with County grant funding and Open Space Bond funds
- Water & Sewer utility rate study
- 2007-2011 and 2008-2012 Capital Projects Budgets
- Grand opening of Fire Station 104 – March 1, 2007
- Easy Agenda implementation
- April 2006 – Criteria established for \$25 million bond expenditures
- GIS master plan
- Renovations of Pine Island Park Fitness Center
- Police & Fire Memorial
- One Federal Appropriations request and five State Appropriation requests
- Downtown Davie Redevelopment
- Transit Oriented Corridor
- Regional Activity Center

**TOWN OF DAVIE  
ADMINISTRATION**

*Fiscal Year 2007-08*



## **FISCAL YEAR 2007/2008 TOWN ADMINISTRATOR DEPARTMENT**

**Department:** Administration, Programs Division

### **Mission**

To provide the highest standard in the day to day operational management of Franchise Agreements and other designated programs, and to follow the highest standard in providing customer service and communication with the residents

### **Goals**

The Programs Division's goal is to monitor and assure full compliance with all Franchise Agreements by overseeing the performance of all contract employees, ensuring that all contractual obligations are met, and evaluating the efficiency and effectiveness of current service programs. This Division seeks to proactively identify possible problems within the designated programs and devise reasonable solutions within the guidelines of the Franchise Agreements, and State and local ordinances. The Division aims to provide an informative and courteous liaison between the residents of Davie and the service agencies, and to seek active solutions to residents' complaints or problems with these services.

### **Objectives**

- By 2012, all current contracts with the Materials Recovery Facility (MRF) and the Waste to Energy Plants (Incinerators) will expire. The County and all partner cities will be faced with many important decisions, particularly in the area of solid waste and recycling. This will affect the way the County collects garbage and recycling for the next twenty years. These decisions will have far reaching consequences and must be carefully researched prior to any decisions being made. It is the main objective of the Programs Division to be instrumental in this decision making process, thereby ensuring that Davie's input and interests are communicated to the Resource Recovery Board and the Broward County Board of County Commissioners.
- To increase recycling in the multi-family communities. In 1990, 85% of all multi-family communities were recycling. This has steadily fallen to about 45%. Staff will request aid from the Broward County Waste and Recycling Services Department and Waste Management to assist the Town in reestablishing programs in targeted communities.
- Hurricane Debris Collection is one of the most critical problems. The Programs Division receives many calls daily from residents for information on dates and rules of collection. The Division will work with Public Works to try and streamline communication so staff may convey up to date information to residents in the event of a hurricane.

### **Major Functions and Activities**

This Division deals mainly with Franchise and other agreements for Solid Waste, Recycling, Bulk Pickup, Community Bus Transportation, Cable Television, FP&L, and Sunrise Water. The Division makes sure that all standards are met and all terms of the Agreements are operating correctly. Additionally, the Division oversees the subprograms that are associated with each area, such as Household Hazardous Waste, Recycled Paint, Landfill information, Adopt-A-Street, Waste Generation Studies, Surveys, Bid Specifications, Resolutions and Ordinances and Contracts. Staff responds to, and documents, residents' questions and complaints with complete written follow through for each one.

### **Budget Highlights**

Budget highlights include continued funding to support four community transit buses on two routes and partial funding to supply Davie Residents with recycling containers on request.

**2006-07 Accomplishments**

- Worked with Brown and Caldwell to complete a Waste Generation Study in accordance with the Franchise Agreement.
- Successfully transferred the cost of Solid Waste and Collection services to the Broward County Tax rolls thereby reducing the number of delinquent accounts by 95%
- Added three new streets to Adopt-A-Street Program.
- Changed the blue bus route to accommodate the residents of Park City Estates, increasing the ridership by 25%.
- Changed and restructured the Green Route to include Super Target requested by residents.
- Worked with Waste Management to begin service in the annexed areas of United Ranches and Pine Island Ridge.
- Renegotiated Contract with Limousines of South Florida for Community Bus Service.

<b>Indicators</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>Est. 2007-08</b>
Number of calls handled				5,000	6,000	6,500

# FISCAL YEAR 2007/2008 TOWN ADMINISTRATOR DEPARTMENT

**Department:** Administration, Geographic Information System (GIS)

## **Mission**

The mission of the Davie GIS unit is to support the activities of the Town, its departments, and its citizens by providing and maintaining accurate, current and complete geospatial data, and thereby, to enable the Town to improve communication and decision-making.

## **Goals**

The goal of the GIS unit is the creation of a town-wide GIS system through which all departments will be able to create geographic data that can be shared throughout the Town. Furthermore, the unit will enable employees to access information from their desks and town citizens will be able to access information from the internet in an accurate and timely manner.

## **Objectives**

- Establish a GIS Master Plan

The purpose of this plan is to better organize the structure of the current GIS program so that it may serve the town more efficiently. This plan will include a Needs Assessment, a System Design and a Strategic Implementation Plan.

### GIS Master Plan

In the next few years, the Town anticipates transitioning its GIS venture into an enterprise-wide system. The master plan focus will detail a timeline for this transition, defining GIS standards guidelines including data submittal and accuracy requirements, and developing a GIS capital plan

### GIS Enterprise Project

This project will involve the implementation of the master plan recommendations. The project scope includes the necessary software, hardware, and training to build an integrated GIS system.

- GASB34

The Budget and Finance Department has a need to complete the GASB34 (Governmental Accounting Standards Board Statement No. 34) in which all town assets shall be inventoried. In FY 2008 a contractor will provide asset valuation and spatial location for all capital assets owned by the Town of Davie. Since much of the town's assets are geospatial, this will require major GIS involvement.

## **Major Functions and Activities**

The unit plans, implements, and manages projects towards the development of the Town's databases and analytical capacity. The unit's primary responsibilities include the inventorying of all Town infrastructures, the development of relational information databases across all departments, and the maintenance of all Town maps. Furthermore, the division supports data development and management within departments and the dissemination of geographic data to the community.

## **Budget Highlights**

GIS is an ever changing technology with continuous upgrades in software and new emerging technology. This necessitates ongoing education and training requirements. Much of the necessary equipment and large projects can be found in the Town's 5-Year Capital Improvements Plan.

### **2006-07 Accomplishments**

- Complete RFQ for GIS continuing services
- Land Management address cleanup
- Town boundary updated with newly annexed areas which are reflected on Town maps
- Update Council redistricting maps
- Fulfillment of various information and map requests for most town departments and the general public

<b>Indicators</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>Est. 2007-08</b>
Information requests	N/A	900	1100	1400	1400	1400
Printed maps	N/A	300	325	375	400	400
Short Term Projects (One Day – One Week)	N/A	65	75	95	110	110
Long-Term Projects (One week or Longer)	N/A	7	9	15	15	15

## **FISCAL YEAR 2007/2008 TOWN ADMINISTRATOR DEPARTMENT**

**Department:** Administration, Grants

### **Mission**

The mission of the Grants Specialist is to obtain grant funding from Federal, State and County governments and other agencies in order to leverage Town dollars spent on services for residents and capital projects; and to manage such grant awards in a fiscally responsible manner.

### **Goals**

The primary goals of the Grants Specialist are: 1) to collaborate with Town Departments to identify and obtain grants for the Town of Davie; 2) to ensure that grant awards received by the Town are implemented in accordance with the contract's requirements, Federal and State law, and accepted accounting procedures; 3) to provide technical assistance and training to Town staff involved in proposal development or grant contract management.

### **Objectives**

- Maintain the number and quality of grant proposals submitted by the Town of Davie;
- Develop and submit appropriation requests to the State and Federal governments;
- Seek out new grant opportunities for existing programs and planned capital projects;
- Monitor all active grant contracts at least one time during the fiscal year to ensure contract compliance;
- Work to ensure that progress reports and financial reports are submitted on time;
- Track the status of all grant applications and grant contracts;
- Prepare the Schedules of Federal, State, and County Awards for the annual audit; and
- Conduct staff trainings on contract management and grant writing.

### **Major Functions & Activities**

The Grants Specialist coordinates grant-related activities for all Town departments. Activities include researching grant opportunities, developing and submitting proposals, implementation of grants received, administration of grant contracts, tracking of program budgets and outcomes, program reporting, program monitoring, and planning for future grant needs. The Grants Specialist also provides continuous technical assistance to departmental staff involved in grant activities.

The Grants Specialist develops and submits requests for federal and state appropriations, and works with elected officials to secure sponsorship of the Town's projects. Additional responsibilities include production of the federal and state assistance schedules for the Town's Consolidated Annual Financial Reports, collaboration with other municipalities, government agencies, and non-profit organizations, ongoing communication with funders, and building relationships with elected officials at the State and Federal levels.

### **Budget Highlights**

Grant contracts are included in the budgets of the implementing Department and in the 5-Year CIP. Personnel and supply expenses for the Grants Specialist are included in the operating budget for Administration.

The Administration Department currently has one staff member, the Grants Specialist, who is responsible for coordination of Town-wide grant activities. The Department is requesting no change.

**2006-07 Accomplishments**

- More than \$14 million in land acquisition grants has been received from the State of Florida during the past 4 years, including \$6.2 million in 2006-07.
- More than \$8.5 million in Broward County Land Preservation Bond Program funding has been received for land acquisition in 2003-2006. Approximately \$3 million more has been approved and will be received as reimbursement funding in future years if the Town purchases the designated properties.

<b>Indicators</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>Est. 2007-08</b>
Proposals submitted	36	30	27	32	25	30
Active number of grants	34	39	45	57	69	55
Grants directly administered by grants specialist	0	3	8	10	12	10
Appropriation requests	0	4	4	3	5	4

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

---

## GENERAL FUND TOWN ADMINISTRATOR - SPECIAL PROJECTS

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
VEHICLE USAGE	\$2,910	\$4,064	\$3,819	\$0
INTERNAL CHARGES	\$24,504	\$20,796	\$0	\$0
OFFICE & MISC. EXPENSES	\$6,890	\$4,548	\$4,421	\$1,585
SPECIAL PROJECTS	\$236,804	\$255,903	\$210,735	\$72,500
EMPLOYEE ACTIVITIES	\$20,749	\$28,367	\$35,000	\$25,000
DONATIONS	\$875	\$3,200	\$18,000	\$0
EDUCATION AND TRAINING	\$5,227	\$989	\$4,049	\$0
COMMUNICATIONS & FREIGHT	\$2,073	\$2,763	\$5,000	\$0
UTILITY SERVICES	\$1,440	\$1,821	\$2,000	\$0
SOLID WASTE CONTRACT	\$0	\$2,304,585	\$700,687	\$0
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$301,472</u></b>	<b><u>\$2,627,036</u></b>	<b><u>\$983,711</u></b>	<b><u>\$99,085</u></b>
EQUIPMENT	\$0	\$1,975	\$0	\$0
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$1,975</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
	 <b><u>\$301,472</u></b>	 <b><u>\$2,629,011</u></b>	 <b><u>\$983,711</u></b>	 <b><u>\$99,085</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND TOWN ADMINISTRATOR - LEGISLATIVE SERVICES

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
MAYOR'S SALARY	\$8,914	\$9,182	\$9,553	\$9,772
COUNCIL'S SALARY	\$45,255	\$46,358	\$47,811	\$48,714
FICA	\$3,651	\$3,519	\$2,760	\$3,675
HEALTH INSURANCE	\$26,749	\$31,202	\$30,211	\$44,872
DISABILITY INSURANCE	\$1,248	\$1,226	\$792	\$990
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$85,817</u></b>	<b><u>\$91,487</u></b>	<b><u>\$91,127</u></b>	<b><u>\$108,023</u></b>
AUDIT EXPENSE	\$85,000	\$75,700	\$97,400	\$100,000
COUNCIL EXPENSE	-\$119	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$104,688	\$108,861	\$117,639	\$40,000
EDUCATION & TRAINING	\$0	\$112	\$0	\$0
BOOKS, PUB., MEMBERSHIPS	\$36,839	\$35,383	\$35,000	\$35,000
INTERNAL CHARGES	\$9,409	\$17,292	\$10,755	\$7,846
MAYOR'S SPENDING ACCOUNT	\$0	\$0	\$3,000	\$2,000
DISTRICT 1 SPENDING ACCT	\$0	\$0	\$3,000	\$2,000
DISTRICT 2 SPENDING ACCT	\$0	\$0	\$3,000	\$2,000
DISTRICT 3 SPENDING ACCT	\$0	\$0	\$3,000	\$2,000
DISTRICT 4 SPENDING ACCT	\$0	\$0	\$3,000	\$2,000
SPECIAL PROJECTS	\$968	\$3,010	\$13,000	\$10,000
MISC.	\$19,866	\$7,811	\$4,046	\$4,615
EDUCATION AND TRAINING	\$8,048	\$7,319	\$0	\$0
COMMUNICATIONS & FREIGHT	\$28,335	\$27,088	\$20,000	\$20,000
UTILITY SERVICES	\$115	\$112	\$0	\$160
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$293,149</u></b>	<b><u>\$282,688</u></b>	<b><u>\$312,840</u></b>	<b><u>\$227,621</u></b>
	 <b><u>\$378,966</u></b>	 <b><u>\$374,175</u></b>	 <b><u>\$403,967</u></b>	 <b><u>\$335,644</u></b>

**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

GENERAL FUND  
TOWN ADMINISTRATOR - COMM. REDEVEL. AGENCY

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
OFFICE & MISC. EXPENSES	\$196	\$387	\$0	\$0
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$196</u></b>	<b><u>\$387</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
	<b><u>\$196</u></b>	<b><u>\$387</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND TOWN ADMINISTRATOR - ECONOMIC DEVELOPMENT

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$79,451	\$80,736	\$0	\$0
OVERTIME	\$0	\$1,008	\$0	\$0
LONGEVITY	\$4,390	\$4,522	\$0	\$0
FICA	\$5,928	\$6,054	\$0	\$0
RETIREMENT CONTRIBUTION	\$10,008	\$11,287	\$0	\$0
HEALTH INSURANCE	\$10,287	\$10,998	\$0	\$0
WORKER'S COMPENSATION	\$461	\$480	\$0	\$0
DISABILITY INSURANCE	\$455	\$460	\$0	\$0
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$110,980</u></b>	<b><u>\$115,545</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
CONTRACTUAL SERVICES	\$2,661	\$3,398	\$0	\$0
RENTALS & LEASES	\$22,180	\$24,598	\$815	\$0
INTERNAL CHARGES	\$16,692	\$14,100	\$0	\$0
OFFICE & MISC. EXPENSES	\$2,138	\$2,483	\$55	\$0
EDUCATION AND TRAINING	\$2,189	\$2,670	\$0	\$0
COMMUNICATIONS & FREIGHT	\$901	\$976	\$0	\$0
UTILITY SERVICES	\$1,265	\$1,392	\$0	\$0
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$48,026</u></b>	<b><u>\$49,617</u></b>	<b><u>\$870</u></b>	<b><u>\$0</u></b>
	 <b><u>\$159,006</u></b>	 <b><u>\$165,162</u></b>	 <b><u>\$870</u></b>	 <b><u>\$0</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

---

## GENERAL FUND TOWN ADMINISTRATOR - RECYCLING PROGRAM

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
OFFICE & MISC. EXPENSES	\$2	\$0	\$0	\$0
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$2</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
	<b><u>\$2</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

GENERAL FUND  
TOWN ADMINISTRATOR - BUS TRANSPORTATION SERVICE

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
CONTRACTUAL SERVICES	\$400,462	\$422,130	\$509,728	\$470,000
CONTRACTUAL SVC/ADMIN.	\$126,982	\$122,953	\$130,000	\$130,000
OFFICE SUPPLIES	\$1,100	\$0	\$1,000	\$1,000
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$528,544</u></b>	<b><u>\$545,083</u></b>	<b><u>\$640,728</u></b>	<b><u>\$601,000</u></b>
	<b><u>\$528,544</u></b>	<b><u>\$545,083</u></b>	<b><u>\$640,728</u></b>	<b><u>\$601,000</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND TOWN ADMINISTRATOR - GENERAL ADMINISTRATION

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$382,548	\$374,660	\$487,924	\$508,592
OVERTIME	\$6,351	\$13,194	\$0	\$0
LONGEVITY	\$7,782	\$8,246	\$8,246	\$9,005
FICA	\$25,669	\$23,182	\$26,139	\$26,090
RETIREMENT CONTRIBUTION	\$49,517	\$52,589	\$86,397	\$100,591
HEALTH INSURANCE	\$41,244	\$36,772	\$52,709	\$50,620
WORKER'S COMPENSATION	\$2,168	\$2,034	\$1,590	\$1,451
EDUCATION AND TRAINING	\$1,404	\$650	\$650	\$0
DISABILITY INSURANCE	\$1,938	\$1,738	\$2,164	\$2,085
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$518,621</u></b>	<b><u>\$513,065</u></b>	<b><u>\$665,819</u></b>	<b><u>\$698,434</u></b>
VEHICLE USAGE	\$16,488	\$24,164	\$21,639	\$11,411
INTERNAL CHARGES	\$119,810	\$103,416	\$153,871	\$82,661
OFFICE & MISC. EXPENSES	\$25,533	\$5,562	\$9,028	\$8,947
INSURANCE	\$0	\$437	\$0	\$0
EDUCATION AND TRAINING	\$24,661	\$1,012	\$18,358	\$21,175
COMMUNICATIONS & FREIGHT	\$5,458	\$4,661	\$4,500	\$9,500
UTILITY SERVICES	\$691	\$672	\$1,110	\$1,110
FUEL	\$0	\$0	\$2,600	\$2,800
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$192,641</u></b>	<b><u>\$139,924</u></b>	<b><u>\$211,106</u></b>	<b><u>\$137,604</u></b>
CAPITAL OUTLAY	\$14,977	\$0	\$0	\$0
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$14,977</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
	<b><u>\$726,239</u></b>	<b><u>\$652,989</u></b>	<b><u>\$876,925</u></b>	<b><u>\$836,038</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND TOWN ADMINISTRATOR - COMPREHENSIVE PLANNING

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$404,742	\$402,144	\$308,676	\$322,200
OVERTIME	\$7,181	\$15,097	\$0	\$1,938
LONGEVITY	\$3,716	\$4,101	\$4,101	\$4,569
FICA	\$28,934	\$30,699	\$21,538	\$22,366
RETIREMENT CONTRIBUTION	\$49,816	\$53,674	\$54,392	\$64,558
HEALTH INSURANCE	\$38,299	\$52,515	\$42,817	\$48,128
WORKER'S COMPENSATION	\$2,273	\$2,321	\$1,001	\$919
DISABILITY INSURANCE	\$1,980	\$2,320	\$1,737	\$1,771
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$536,941</u></b>	<b><u>\$562,871</u></b>	<b><u>\$434,262</u></b>	<b><u>\$466,449</u></b>
CONTRACTUAL SERVICES	\$74,954	\$103,324	\$143,040	\$82,250
VEHICLE USAGE	\$0	\$1,064	\$0	\$1,268
RENTALS & LEASES	\$0	\$0	\$25,500	\$2,500
INTERNAL CHARGES	\$4,116	\$3,480	\$32,646	\$19,483
OFFICE & MISC. EXPENSES	\$12,304	\$9,938	\$10,028	\$9,177
EDUCATION AND TRAINING	\$10,052	\$4,207	\$5,349	\$5,625
COMMUNICATIONS & FREIGHT	\$5,032	\$2,863	\$8,000	\$5,500
UTILITY SERVICES	\$0	\$0	\$0	\$2,950
FUEL	\$0	\$0	\$1,200	\$650
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$106,458</u></b>	<b><u>\$124,876</u></b>	<b><u>\$225,763</u></b>	<b><u>\$129,403</u></b>
CAPITAL OUTLAY	\$0	\$0	\$14,500	\$0
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$14,500</u></b>	<b><u>\$0</u></b>
	<b><u>\$643,399</u></b>	<b><u>\$687,747</u></b>	<b><u>\$674,525</u></b>	<b><u>\$595,852</u></b>

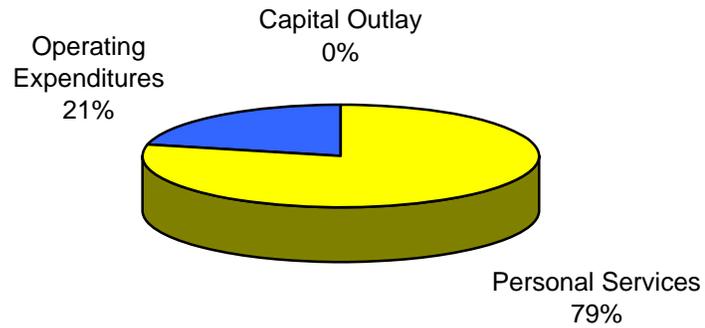
# TOWN OF DAVIE

## FISCAL YEAR 2007/2008 APPROPRIATIONS

---

### GENERAL FUND BUDGET & FINANCE DEPARTMENT SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	1,136,376
Operating Expenditures	\$	310,025
Capital Outlay	\$	-
<b>Total</b>	<b>\$</b>	<b>1,446,401</b>



# **FISCAL YEAR 2007/2008 BUDGET AND FINANCE DEPARTMENT**

**Department:** Budget & Finance

## **Mission**

The mission of the Budget and Finance Department is to develop and implement strategic plans to enhance, safeguard, and use the financial resources of the Town of Davie and to provide accurate and timely financial information to the public, Town Council, outside agencies, and other Town staff as requested and appropriate.

## **Goals**

- Provide effective and efficient use of staff and Town resources
- Competitive salary and benefits
- Knowledge of and involvement in Town policy and decisions

## **Objectives**

- Keep the Town Council, Administration and others informed as to the status of the Town's current financial condition by preparing quarterly reports.
- Make all debt service payments timely.
- Prepare and implement all properly approved budget revisions accurately.
- Complete the Comprehensive Annual Financial Report (CAFR) and Annual Financial Report by March 31<sup>st</sup>.
- Submit CAFR to the Government Finance Officers Association to achieve the Certificate of Achievement for Excellence in Financial Reporting.
- Implement current year's auditor's recommendations.
- Submit the Town's Annual Budget to the GFOA to achieve the Distinguished Budget Presentation Award.
- Assist other Town departments to procure needed goods/services effectively and efficiently in accordance with Town policy.

## **Major Functions and Activities**

The Budget and Finance Department coordinates all financial activity of the Town and implements Town policy in the areas of financial planning, cash management, budgetary practices and control, debt issuance, audit coordination, procurement, and water & sewer utility customer service. Some of the department's responsibilities include payroll, accounts payable, purchasing, utilities customer service, and general accounting functions.

The department is funded by General Fund revenue sources such as ad valorem taxes except for utilities customer service, which is funded by Water and Sewer Fund charges for services.

## **Budget Highlights**

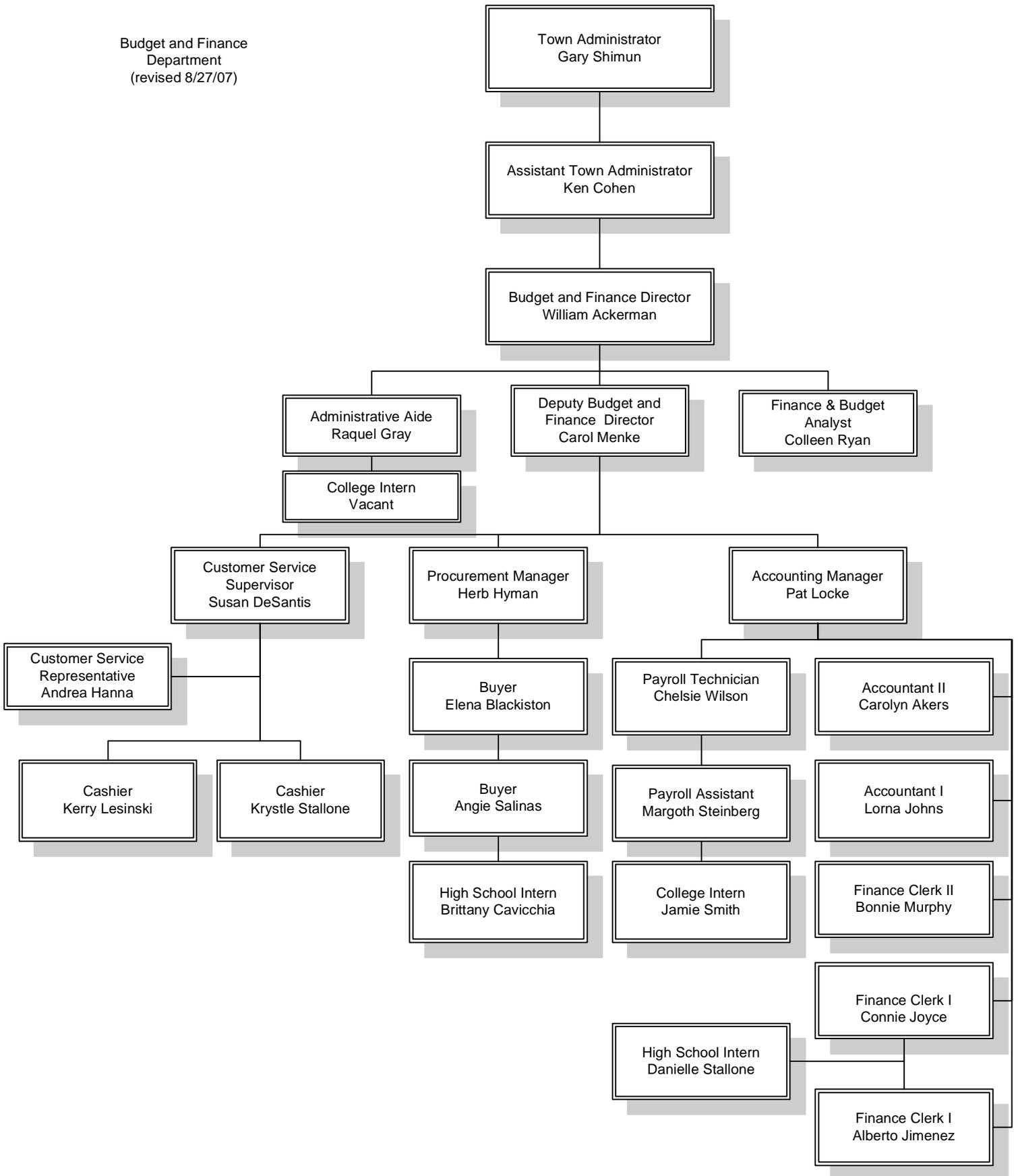
Funding has been allocated in contractual services to engage appropriate accounting and/or actuarial firms to maintain Town's compliance with governmental accounting standards. Due to decreased ad valorem revenues, the Department has been reduced by one Accountant II position.

## **2006-07 Accomplishments**

- Added two new fulltime positions to the department in FY 2007, a Finance and Budget Analyst and a Buyer.
- Engaged an asset valuation firm to inventory, value, and GIS map the Town's infrastructure and other fixed assets.
- Engaged an accounting firm to document, review, and make recommendations on the Town's internal controls over financial transaction cycles.
- Renovated portion of department's office area to accommodate new employees into existing space.

<b>Indicators</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>Est. 2007-08</b>
Payroll Checks Issued	8,879	5,200	5,000	5,200	5,200	5,200
Direct Deposit Issued	14,007	16,800	17,000	17,000	17,000	17,000
Purchase Orders Issued	2,887	2,632	2,200	2,000	1,000	1,000
Formal Bid Awarded	N/A	109	118	154	154	154
Informal Bids Awarded	N/A	182	157	149	149	149
Suntrust Card Transactions	1,084	6,760	8,660	9,883	9,500	9,500
EMS Collections, # of Payments	4,329	4,522	4,998	6,047	5,500	5,500
Accounts Payable Checks Written	N/A	N/A	6,185	5,835	6,000	6,000
Utility Bills Issued	N/A	N/A	138,527	141,889	141,889	141,889
New Customers Activated	N/A	N/A	N/A	2,304	2,300	2,300
Number of Service Orders	N/A	N/A	N/A	10,118	10,000	10,000

Budget and Finance  
Department  
(revised 8/27/07)



# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

---

## GENERAL FUND BUDGET AND FINANCE - GENERAL ADMINISTRATION

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
HEALTH INSURANCE	\$381	\$0	\$0	\$0
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$381</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
 457 PLAN ADMIN. FEES	 \$0	 \$325	 \$0	 \$0
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$0</u></b>	<b><u>\$325</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
	 <b><u>\$381</u></b>	 <b><u>\$325</u></b>	 <b><u>\$0</u></b>	 <b><u>\$0</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND BUDGET AND FINANCE - FINANCIAL MANAGEMENT

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$681,206	\$708,299	\$944,721	\$789,903
OVERTIME	\$848	\$17,877	\$7,716	\$0
LONGEVITY	\$25,061	\$24,281	\$24,556	\$20,315
FICA	\$49,367	\$52,578	\$64,919	\$53,885
RETIREMENT CONTRIBUTION	\$79,186	\$91,389	\$164,982	\$149,893
HEALTH INSURANCE	\$89,976	\$100,645	\$125,272	\$115,799
WORKER'S COMPENSATION	\$3,875	\$4,148	\$3,160	\$2,268
EDUCATION AND TRAINING	\$0	-\$24	\$0	\$0
DISABILITY INSURANCE	\$3,586	\$4,011	\$5,093	\$4,313
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$933,105</u></b>	<b><u>\$1,003,204</u></b>	<b><u>\$1,340,419</u></b>	<b><u>\$1,136,376</u></b>
CONTRACTUAL SERVICES	\$988	\$7,697	\$528,629	\$35,000
TRAVEL AND PER DIEM	\$0	\$27	\$0	\$0
RENTALS & LEASES	\$4,603	\$0	\$0	\$0
INTERNAL CHARGES	\$337,074	\$293,508	\$215,231	\$229,110
OFFICE & MISC. EXP.	\$18,515	\$18,360	\$64,892	\$20,920
LEGAL ADVERTISING	\$1,671	\$1,671	\$16,514	\$2,000
457 PLAN ADMIN. FEES	\$1,300	\$975	\$2,325	\$1,500
EDUCATION AND TRAINING	\$18,013	\$25,546	\$26,198	\$13,995
COMMUNICATIONS & FREIGHT	\$11,876	\$11,722	\$22,000	\$7,500
UTILITY SERVICES	\$116	\$124	\$0	\$0
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$394,156</u></b>	<b><u>\$359,630</u></b>	<b><u>\$875,789</u></b>	<b><u>\$310,025</u></b>
EQUIPMENT	\$4,816	\$0	\$0	\$0
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$4,816</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
	 <b><u>\$1,332,077</u></b>	 <b><u>\$1,362,834</u></b>	 <b><u>\$2,216,208</u></b>	 <b><u>\$1,446,401</u></b>

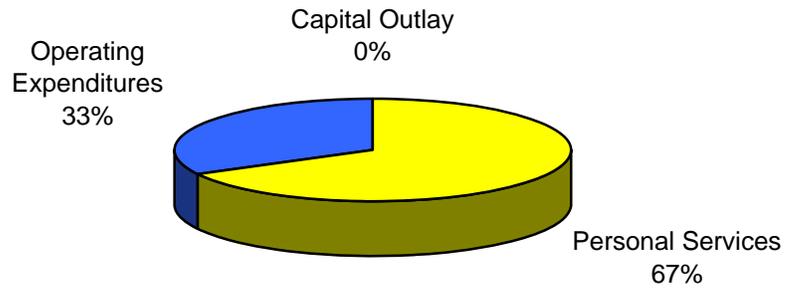
# TOWN OF DAVIE

## FISCAL YEAR 2007/2008 APPROPRIATIONS

---

### GENERAL FUND TOWN CLERK'S OFFICE SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	493,699
Operating Expenditures	\$	242,168
Capital Outlay	\$	-
<b>Total</b>	<b>\$</b>	<b>735,867</b>



## **FISCAL YEAR 2007/2008 TOWN CLERK'S OFFICE**

**Department:** Town Clerk's Office

### **Mission**

The Town Clerk's Office pledges 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. The Town Clerk's Office also pledges 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 residents of Davie, our Town Council, and coworkers. Our goal is to provide these services expeditiously while ensuring compliance with all Florida Statutes and Town Ordinances. The department strives 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.
- The Office is continuing in its efforts to bring more information to the public with our main portal being the web. More content such as lobbyist registrations and issues of community interest are being placed on the web and Davie TV.
- Ongoing, is our effort to streamline processes to reduce the turnaround time for many of the performance indicators listed. We have placed a large amount of data in our imaging system and have created an electronic filing system that has reduced our dependence on traditional filing systems which has streamlined operations.
- Some of our newest initiatives for the upcoming fiscal year are placing audio files of the Council meetings on the web, developing automated workflows for routine processes that utilize hardcopy, and transitioning the recordings of all advisory boards to digital media.

### **Major Functions and Activities**

The Town Clerk's Office is a multi-tasked division 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. The office serves as the information repository for records requested throughout the Town and its various departments. The Clerk is 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**

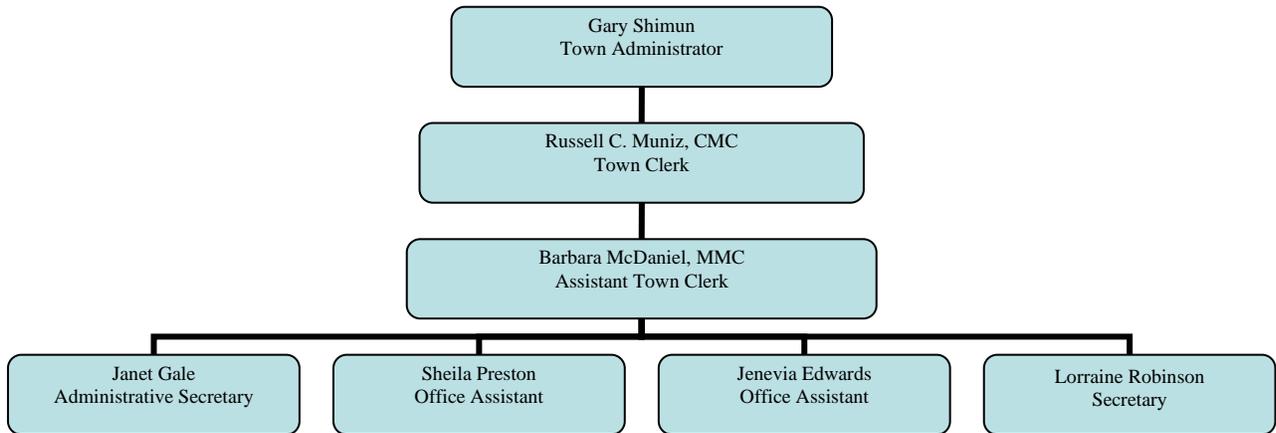
Town Clerk's Office staff will attend training seminars and workshops to earn continuing professional education credits towards new certification. Other staff members will also attend various training seminars. The budget reductions will postpone the replacement or upgrade of certain office equipment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

**2006-07 Accomplishments**

- Conducted a March 2006 election for the Councilmember District 1 seat.
- Implemented a Town wide automated agenda workflow solution.
- Facilitated the review and amendment of established Councilmember districts which was required by Charter as a result of population increases.

<b>Indicators</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>Est. 2007-08</b>
Council Agenda Packets Prepared	264	264	264	264	264	264
Minutes Transcribed	39	42	120	102	110*	110
Requests for Offsite Records	671	596	282	548	500*	520
Offsite Records Transferred	444	948	280	235	354*	452
Registration of Vehicles	25	65	34	49	50*	47
Lien Requests	2131	2114	2415	1927	1674*	2052
Control Numbers Requested	N/A	N/A	N/A	145	180*	163
Public Records Requested	265	296	116	216	200*	218
* Projections based on 4 months data						

# TOWN CLERK'S OFFICE



# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

---

## GENERAL FUND TOWN CLERK - PERSONNEL ADMINISTRATION

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
PROFESSIONAL SERVICES	\$0	\$98	\$800	\$0
OFFICE & MISC. EXP.	\$0	\$1,233	\$0	\$0
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$0</u></b>	<b><u>\$1,331</u></b>	<b><u>\$800</u></b>	<b><u>\$0</u></b>
	<b><u>\$0</u></b>	<b><u>\$1,331</u></b>	<b><u>\$800</u></b>	<b><u>\$0</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

---

## GENERAL FUND TOWN CLERK - LEGAL SERVICES

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
OTHER LEGAL FEES	\$0	\$0	\$535	\$0
OTHER TOWN ATTORNEY	\$46,877	\$0	\$0	\$0
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$46,877</u></b>	<b><u>\$0</u></b>	<b><u>\$535</u></b>	<b><u>\$0</u></b>
	<b><u>\$46,877</u></b>	<b><u>\$0</u></b>	<b><u>\$535</u></b>	<b><u>\$0</u></b>

**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

GENERAL FUND  
TOWN CLERK - FINANCIAL MANAGEMENT

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
RETIREMENT CONTRIBUTION	\$5	\$0	\$0	\$0
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$5</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
	<b><u>\$5</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND TOWN CLERK - PUB. LIC. REC. AND MEET

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$298,907	\$324,305	\$353,929	\$339,166
OVERTIME	\$3,585	\$11,671	\$3,830	\$4,832
LONGEVITY	\$4,181	\$4,522	\$4,306	\$7,297
FICA	\$22,922	\$25,299	\$24,185	\$23,804
RETIREMENT CONTRIBUTION	\$35,992	\$42,370	\$59,533	\$68,994
HEALTH INSURANCE	\$32,912	\$37,271	\$42,263	\$46,544
WORKER'S COMPENSATION	\$1,679	\$1,844	\$1,155	\$979
DISABILITY INSURANCE	\$1,875	\$1,982	\$2,068	\$2,083
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$402,053</u></b>	<b><u>\$449,264</u></b>	<b><u>\$491,269</u></b>	<b><u>\$493,699</u></b>
CONTRACTUAL SERVICES	\$27,395	\$26,355	\$64,549	\$31,400
ELECTION EXPENSE	\$0	\$98,855	\$128,109	\$0
VEHICLE USAGE	\$0	\$19,200	\$6,365	\$19,018
INTERNAL CHARGES	\$55,740	\$50,544	\$122,178	\$105,373
OFFICE & MISC. EXP.	\$5,997	\$6,636	\$8,588	\$37,332
LEGAL ADVERTISING	\$26,457	\$34,743	\$95,139	\$25,000
CODE SUPPLEMENTS	\$3,367	\$5,401	\$7,500	\$6,000
EDUCATION AND TRAINING	\$6,440	\$7,488	\$9,606	\$9,045
COMMUNICATIONS & FREIGHT	\$10,992	\$13,049	\$11,500	\$6,500
UTILITY SERVICES	\$892	\$868	\$0	\$1,000
FUEL	\$0	\$0	\$2,500	\$1,500
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$137,280</u></b>	<b><u>\$263,139</u></b>	<b><u>\$456,034</u></b>	<b><u>\$242,168</u></b>
	 <b><u>\$539,333</u></b>	 <b><u>\$712,403</u></b>	 <b><u>\$947,303</u></b>	 <b><u>\$735,867</u></b>

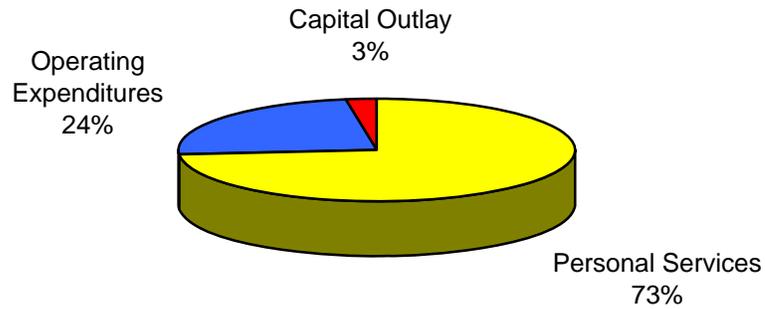
# TOWN OF DAVIE

## FISCAL YEAR 2007/2008 APPROPRIATIONS

---

### GENERAL FUND DEVELOPMENT SERVICES DEPARTMENT SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	6,636,425
Operating Expenditures	\$	2,135,222
Capital Outlay	\$	231,100
<b>Total</b>	<b>\$</b>	<b>9,002,747</b>



# FISCAL YEAR 2007/2008

## DEVELOPMENT SERVICES DEPARTMENT

**Division:** Development Services Administration

### **Mission**

The Development Service Department is the Town organizational unit dedicated to facilitating orderly and quality development activities while promoting Davie's unique lifestyle and ensuring that the community is served and protected.

### **Goals**

Development Services Administration provides the leadership, vision, management and direction to the Building, Code Compliance, Engineering, and Planning & Zoning divisions to implement Town/Department initiatives. Administration is also responsible for oversight of Economic Development activities undertaken by the Town. The Department's goal is to provide solid customer service by conducting development activities primarily as facilitators and secondarily as regulators. Department decisions must always benefit the public interest within the context of balancing individual rights. The Development Services Department, through teamwork and commitment, will embrace the changing environment and strive to ensure that the unique lifestyle that sets the Town of Davie apart from other local governments throughout South Florida is preserved.

### **Objectives**

Development Services Administration will continue to ensure that all Department development activities are conducted in accordance with Florida Statutes and all other applicable laws. Through the application of appropriate principles and practice the Department will ensure the timely and objective review of land development activities, proposals and construction. The Department Administration will utilize a proactive approach toward dealing with all challenges and situations incurred.

### **Major Functions and Activities**

Development Services Administration is responsible for ensuring the overall Department budget is prepared in conjunction with Town and Department goals. Additionally, the adopted Department budget is reviewed and monitored to further ensure proper controls and actions are taken in accordance with Town policy and proper financial procedures. Development Administration is responsible for overseeing Division Managers in maintaining proper staffing levels while ensuring diversity is achieved in the hiring process. Development Administration also prepares various reports to the Town Administrator and Mayor/Town Council regarding Department and development activities. Through Division Managers, Administration oversees the development of applicable policy relating to Department operations and the implementation of service delivery programs handled by the Department. Administration additionally facilitates the enhancement and improvement of Departmental performance through training and education efforts. Finally, through leadership direction and vision, Administration steers the comprehensive conduct of department operation and work product.

Development Services Administration will continue to incorporate overall Economic Development duties into the work program as a consequence of prior budget action.

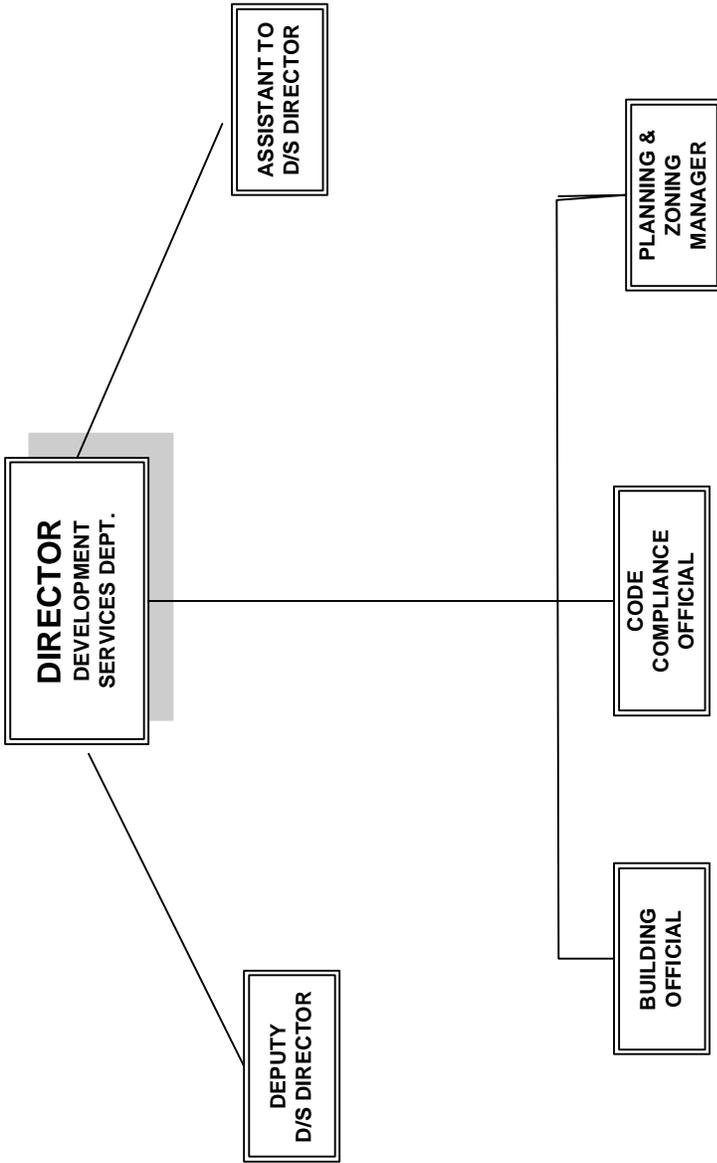
### **Budget Highlights**

Development Administration will initiate one benchmarking exercise during the year. Additionally, a performance measurement program to evaluate employee performance and activities regarding Development Services and functions will be established. Training efforts during the year will be conducted through the establishment of a continuous training plan and program with emphasis upon adequate training opportunities for all Department employees. The Department will continue to prepare and provide a variety of handouts, pamphlets, informational booklets and

checklists/procedures/newsletters to better inform customers and the public. In FY 2008, the Department has been reduced by nine positions, two full-time positions and seven part-time positions.

**2006-07 Accomplishments**

Development Services Administration assumed the Economic Development function at the start of this fiscal year and incorporated these activities into the Department. Additionally, several high profile projects have been commenced including the continued review of Davie Commons, preparation of the Comprehensive Plan update based upon the EAR, Regional Activity Center planning and Transit Oriented Corridor, Comprehensive Plan Amendment.



# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND DEVELOPMENT SERVICES - GENERAL ADMINISTRATION

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$304,876	\$288,683	\$372,409	\$215,390
OVERTIME	\$3,919	\$12,177	\$1,629	\$0
LONGEVITY	\$3,982	\$4,101	\$4,101	\$4,569
FICA	\$21,346	\$20,096	\$22,348	\$11,157
RETIREMENT CONTRIBUTION	\$37,350	\$40,140	\$65,759	\$42,246
HEALTH INSURANCE	\$30,875	\$33,019	\$50,355	\$25,276
WORKER'S COMPENSATION	\$1,714	\$1,677	\$1,208	\$616
DISABILITY INSURANCE	\$1,518	\$1,310	\$1,831	\$898
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$405,580</u></b>	<b><u>\$401,203</u></b>	<b><u>\$519,640</u></b>	<b><u>\$300,152</u></b>
CONTRACTUAL SERVICES	\$0	\$1,129	\$2,000	\$5,062
INTERNAL CHARGES	\$87,553	\$76,056	\$12,747	\$20,497
OFFICE & MISC. EXPENSES	\$1,046	\$1,360	\$2,200	\$3,300
EDUCATION AND TRAINING	\$6,225	\$6,484	\$14,514	\$8,900
COMMUNICATIONS & FREIGHT	\$0	\$0	\$6,515	\$7,015
UTILITY SERVICES	\$161	\$120	\$200	\$210
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$94,985</u></b>	<b><u>\$85,149</u></b>	<b><u>\$38,176</u></b>	<b><u>\$44,984</u></b>
CAPITAL OUTLAY	\$0	\$0	\$4,900	\$0
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$4,900</u></b>	<b><u>\$0</u></b>
	 <b><u>\$500,565</u></b>	 <b><u>\$486,352</u></b>	 <b><u>\$562,716</u></b>	 <b><u>\$345,136</u></b>

# FISCAL YEAR 2007/2008

## DEVELOPMENT SERVICES DEPARTMENT

**Division:** Code Compliance

### **Mission**

The Code Compliance Division is comprised of code enforcement professionals who strive to assist the residents of Davie in the maintenance of the Town's residential, commercial, agricultural and undeveloped properties. Their efforts are directed toward ensuring that all properties in Davie adhere to the Davie codes and ordinances. Code Compliance assists all members of the community in creating and enhancing our Town, so that all can enjoy and be proud of living and working together.

### **Goals**

1. Initiate a citizen dispute mediation program with monthly scheduled mediation sessions.
2. Obtain F.A.C.E. Code Enforcement Professional designation for all code compliance inspection/supervisory staff.
3. Hire an additional Special Magistrate.

### **Objectives**

- Timely investigations of Code Violations within three (3) working days.
- Process Notice of Violation within five (5) working days; follow up on door hangers in seven (7) days.
- Process Non-Compliance Violation for Special Master action within seven (7) working days of expiration of the Final Order.
- Monitor and follow-up on all cases subject to Special Master Final Orders.
- Process Mitigation requests within ten (10) working days of receiving written request.
- Foreclose all unpaid fines/liens after 90 day maturity period.
- Initiate a more effective and wide ranging code compliance program through increased field code compliance, improved citizen contact and initiation of mediation program.
- Expand the use of the code compliance program HTE computer software.
- Expand the program for the abatement of nuisances and quality of life violations.

### **Major Functions and Activities**

- Citizen complaint investigation to determine the existence of code violations.
- Field inspections throughout the Town to identify and cite code violations through code compliance inspectors.
- Prosecute code violations for other Town agencies and departments.
- Utilize Special Magistrate code compliance hearing procedures for the prosecution and initiation of lien procedures.

### **Budget Highlights**

- Add greater efficiency and accuracy to the process of reporting the minutes of Special Magistrate Hearings by the use of laptop transcription and voice recognition program system.
- Expand Code Compliance Division's ability to address citizen code enforcement concerns.
- Reduction of one full-time code compliance inspector position.

### **2006-07 Accomplishments**

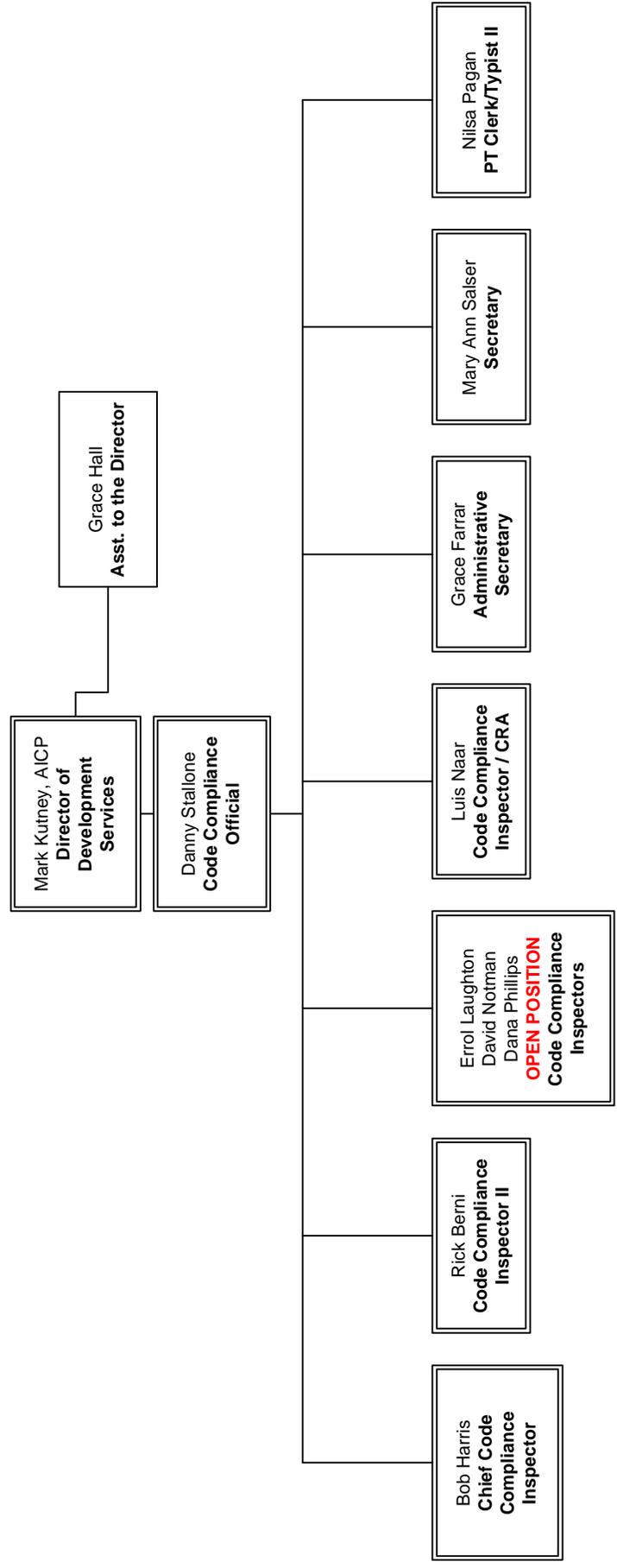
The Code Compliance Division's primary accomplishments during Fiscal Year 2007 can be found in the indicator chart below.

<b>Indicators</b>	<b>2004-05</b>	<b>2005-06</b>	<b>YTD 2006-07</b>	<b>Est. 2007-08</b>
Inspections/Investigations	3774	2006	1370	4000
Notice of Violations (verbal)	532	286	219	800
Notice of Violations (written)	572	331	225	850
Courtesy Correction Notices Issued	843	574	282	1000
Courtesy Correction Notice Correct	672	334	195	750
Special Master Hearings	722	250	238	800
Vehicles Posted	343	195	95	300
Vehicles Towed	15	8	5	15
Liens Processed	35	13	30	30
Fine Amount Assessed	\$209,409	\$465,600	\$217,550	\$300,000
Fine Amount Received	\$ 82,949	\$1,800	\$21,183	\$80,000

# Town of Davie

## Code Compliance Division

July 2007



**NOTE: Position in red is being eliminated**

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND DEVELOPMENT SERVICES - CODE ENFORCEMENT

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$416,799	\$363,400	\$443,144	\$452,667
OVERTIME	\$8,067	\$10,834	\$2,975	\$3,254
LONGEVITY	\$2,802	\$4,296	\$0	\$4,375
FICA	\$30,476	\$26,524	\$31,385	\$32,428
RETIREMENT CONTRIBUTION	\$47,192	\$46,907	\$71,922	\$86,659
HEALTH INSURANCE	\$61,878	\$59,157	\$76,749	\$87,244
WORKER'S COMPENSATION	\$26,362	\$27,380	\$17,477	\$16,440
DISABILITY INSURANCE	\$2,367	\$2,134	\$2,487	\$2,487
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$595,943</u></b>	<b><u>\$540,632</u></b>	<b><u>\$646,139</u></b>	<b><u>\$685,554</u></b>
LEGAL EXPENSE	\$34,222	\$37,384	\$74,958	\$25,000
CONTRACTUAL SERVICES	\$0	\$0	\$500	\$450
NUISANCE ABATEMENT	\$1,375	\$0	\$10,000	\$0
VEHICLE USAGE	\$15,626	\$34,863	\$28,076	\$29,385
COMMUNICATIONS EXPENSE	\$43	\$0	\$0	\$0
PHOTOGRPHIC EXPENSE	\$1,687	\$1,630	\$5,000	\$4,150
INTERNAL CHARGES	\$46,358	\$43,404	\$35,854	\$30,402
OFFICE & MISC. EXPENSES	\$15,093	\$18,995	\$23,544	\$16,409
UNIFORMS	\$0	\$1,825	\$3,000	\$3,699
EDUCATION AND TRAINING	\$17,955	\$5,242	\$14,723	\$12,595
COMMUNICATIONS & FREIGHT	\$9,870	\$9,544	\$19,800	\$8,084
UTILITY SERVICES	\$195	\$300	\$170	\$277
FUEL	\$0	\$0	\$8,640	\$6,640
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$142,424</u></b>	<b><u>\$153,187</u></b>	<b><u>\$224,265</u></b>	<b><u>\$137,091</u></b>
	<b><u>\$738,367</u></b>	<b><u>\$693,819</u></b>	<b><u>\$870,404</u></b>	<b><u>\$822,645</u></b>

# FISCAL YEAR 2007/2008

## DEVELOPMENT SERVICES DEPARTMENT

**Division:** Engineering

### **Mission**

The Engineering Division of the Development Services Department is dedicated to facilitating orderly and quality development activities through best management Engineering practices while promoting Davie's unique lifestyle and ensuring that the community is served and protected.

### **Goals**

Provide professional engineering services addressing public and private development review and project coordination, public infrastructure design and construction, public safety and improvements projects. Provide engineering support services to the Town Council, Town Administrator and departments in the development and implementation of Town projects and programs. Review, coordinate, inspect and monitor the construction of all public and private infrastructure improvement projects for engineering standards and protection of public safety.

### **Objectives**

1. Implement the Engineering Division's Strategic Management Plan.
2. Assist in the development of the 2009 – 2013 Capital Improvement Program for the Town.
3. Assist in the development of a roadway Master Plan for public rights-of-way to enhance roadways within the Town.
4. Coordinate design bidding and construction of Town improvement projects within budget parameters and specified completion intervals.
5. Investigate and resolve Town Council and citizen initiated complaints and/or requests (CRS).
6. Represent the Town in transportation related planning and project development as a member of the Metropolitan Planning Organization (MPO) Technical Coordinating Committee.
7. Coordinate development of Davie Transportation Management Association in conjunction with the South Florida Educational Center with focus on alternative transportation modes and congestion management strategies.
8. Investigate and resolve traffic safety concerns.
9. Monitor all National Pollutant Discharge Elimination System (NPDES) activities and maintain permit requirements.
10. Monitor all Floodplain Management (FPM) activities and maintain permit requirements for Storm Water Management.

### **Major Functions and Activities**

- Review all paving, grading, drainage, water and sewer plans within the Town of Davie.
- Review all Planning and Zoning permits applicable to Engineering.
- Review all Building Plans applicable to Engineering as well as Certificates of Elevation
- Coordinate all traffic reports.
- Schedule and conduct all Building and Engineering inspections.
- NPDES
- FPM
- Liaison for the MPO and be represented on its Technical Coordinating Committee.
- Capital Improvement Projects (Orange Dr. Improvements, Orange Park Improvements )

### **Budget Highlights**

Engineering Staff will attend training seminars and workshops to earn continuing professional education as well as professional certifications. Work toward getting files scanned and digitized. Work towards getting Engineering online with HTE.

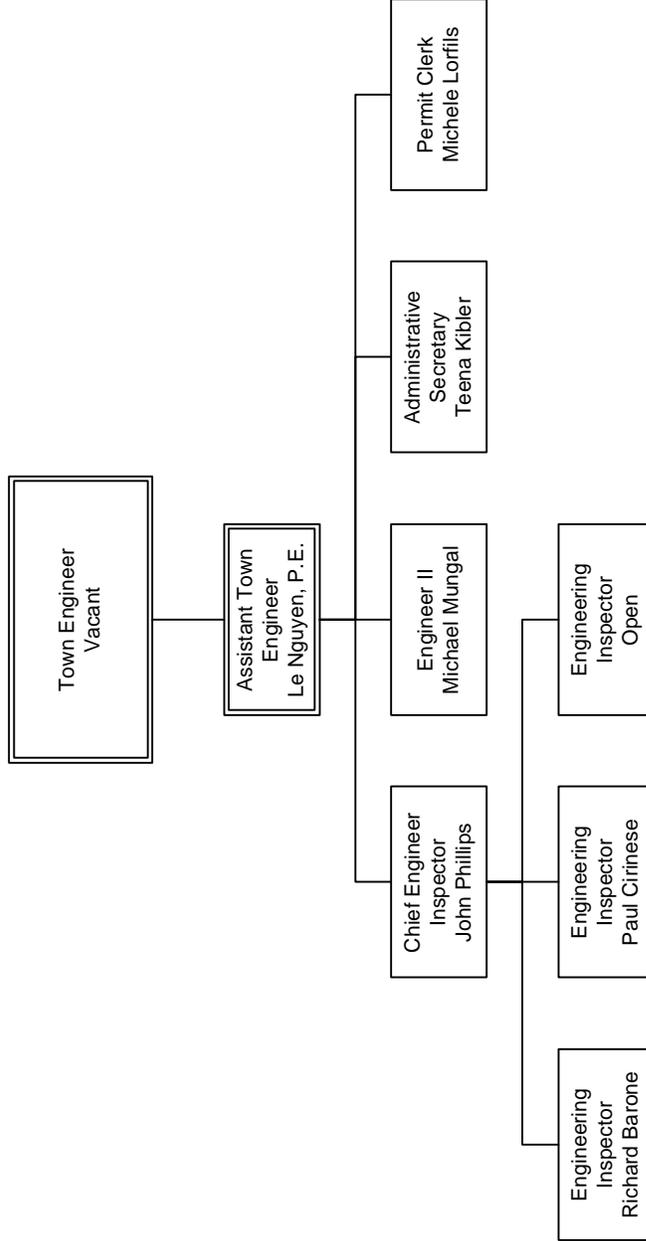
**2006-07 Accomplishments:**

Creation of Procedures and checklists as well as the indicators listed below.

<b>Indicators</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>9 mth 2006-07</b>	<b>Est 2007-08</b>
Engineering Permits	293	107	109	110	64	100
Engineering Reviews	264	275	302	515	223	300
P&Z Reviews	192	170	227	429	243	300
Building Permit Reviews	3183	4681	4550	5942	3616	4000
Inspections	2827	4641	4965	4754	2670	4000
Citizen/Project Inquiries	1142	2649	1696	2840	2670	2500
CRS	119	91	56	59	34	60
Traffic Requests	43	47	70	44	58	80
Revenue	\$1.113M	\$1.99M	\$1.4M	\$1.5M	\$700K	\$1.0M

# Development Services Department Engineering Division

Current Organizational Chart



# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND DEVELOPMENT SERVICES - ENGINEERING

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$461,706	\$507,224	\$711,399	\$717,148
OVERTIME	\$2,965	\$23,357	\$3,416	\$998
LONGEVITY	\$0	\$0	\$0	\$1,250
FICA	\$32,805	\$37,283	\$48,357	\$48,621
RETIREMENT CONTRIBUTION	\$56,273	\$66,902	\$111,815	\$129,781
HEALTH INSURANCE	\$80,199	\$68,368	\$94,210	\$97,964
WORKER'S COMPENSATION	\$16,497	\$16,740	\$12,415	\$11,418
DISABILITY INSURANCE	\$2,666	\$2,828	\$3,828	\$3,879
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$653,111</u></b>	<b><u>\$722,702</u></b>	<b><u>\$985,440</u></b>	<b><u>\$1,011,059</u></b>
CONTRACTUAL SERVICES	\$10,933	\$13,229	\$63,125	\$9,370
VEHICLE USAGE	\$7,088	\$15,904	\$12,762	\$13,357
INTERNAL CHARGES	\$77,941	\$70,188	\$25,703	\$29,430
OFFICE & MISC. EXPENSES	\$11,065	\$9,531	\$11,494	\$18,727
POLLUTANT DISCHARGE FEE	\$13,807	\$14,281	\$16,823	\$21,667
UNIFORMS	\$407	\$1,721	\$6,693	\$4,650
EDUCATION AND TRAINING	\$12,660	\$12,414	\$53,228	\$18,810
COMMUNICATIONS & FREIGHT	\$14,964	\$15,652	\$23,847	\$20,232
UTILITY SERVICES	\$630	\$180	\$915	\$961
FUEL	\$0	\$0	\$14,400	\$14,400
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$149,495</u></b>	<b><u>\$153,100</u></b>	<b><u>\$228,990</u></b>	<b><u>\$151,604</u></b>
CAPITAL OUTLAY	\$0	\$36,088	\$219,877	\$12,500
ROADWAY IMPROVEMENTS	\$0	\$0	\$0	\$150,000
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$36,088</u></b>	<b><u>\$219,877</u></b>	<b><u>\$162,500</u></b>
	<b><u>\$802,606</u></b>	<b><u>\$911,890</u></b>	<b><u>\$1,434,307</u></b>	<b><u>\$1,325,163</u></b>

# FISCAL YEAR 2007/2008 DEVELOPMENT SERVICES DEPARTMENT

**Division:** Planning & Zoning Division

## **Mission**

The Development Services Department is the Town Organizational Unit dedicated to facilitating orderly and quality development activities while promoting Davie's unique lifestyle and ensuring that the Community is served and protected.

## **Goals**

- Consistently meet or exceed customer's expectations for planning and zoning services;
- Maintain an efficient and productive work force, while encouraging teamwork and achieving diversity of skills, adequate staffing level and mix, and staff development and morale;
- Improve internal and external communication;
- Ensure operational and financial accountability and align resources with department/division needs;
- Timely placement of items on the newly created Easy Agenda for Town Council approval;
- Enforcement of the HTE for project tracking, summary, evaluation and processing;
- Timely completion of the Comprehensive Plan amendment process; and
- Capital Improvement Element (CIE) implementation in compliance with senate Bill 360.

## **Objectives**

- Provide sound advice, technical expertise and accurate information to all customers;
- Provide customers with an integrated approach from site design to final certificate of occupancy;
- Ensure consistent and objective administration of the various codes of ordinances of the Town guiding development and construction;
- Continue to improve development and permit review process efficiencies through cooperation with DRC, permitting agencies and focusing on our customers' needs and priorities;
- Continue updates of the Comprehensive Plan based upon the EAR recommendations;
- Continue the rewrite of the Land Development Code;
- Continue the master plan process for the Regional Activity Center to include implementation;
- Continue implementation of the SR7/441 Transit Oriented Corridor, including the land use plan amendment and planning studies;
- Conduct on-site seminars and hands-on training on comprehensive planning, development, environmental landscape management, and tree pruning and maintenance;
- Continue HTE Training to provide a better Development Services data base;
- Coordinate with the South Florida Education Center (SFEC) and its member institutions to better assess impacts on the Town and ensure that appropriate mitigation is provided;
- Develop the Capital Improvement Program/Capital Improvement Element (CIP & CIE). Compile data and coordinate the projects with various departments.

## **Major Functions and Activities**

The Planning and Zoning Division is charged with ensuring that growth takes place in an orderly manner. The Division is responsible for ensuring that growth occurs in accordance with the goals of the citizens articulated through the Town Council and Administration. Ensuring such coordination is achieved via current and long range planning, landscape inspection and education, followed up with implementation from the zoning permit review and inspections. Another major focus of the division is providing land use and zoning information to residents, developers, local governments, and Town staff. The division also provides staff support to the Planning and Zoning Board, Site Plan Committee, Open Space Committee, Everglades Pollution Reduction Working Group, Florida League of Cities Technical Committees, Broward County Planning Council affordable Housing Ad-Hoc Committee, Broward County School Board Working Group, Airport/Transportation Advisory Board, United Ranches Preservation Board and the Broward County MPO's Technical Coordinating Committee.

Currently, the Division's functions include long-range planning, current planning and permit services, landscaping and business tax receipt.

**Budget Highlights**

1. Continue the Comprehensive Plan amendment process based on issues identified in the EAR;
2. Coordinate implementation of the Regional Activity Center (RAC) master plan;
3. Coordinate implementation of the Transit Oriented Corridor (SR7/US441) through revisions to the Land Development Code and land use plan, and planning for utilities, stormwater maintenance, transit, infrastructure, and other critical elements;
4. Concurrency study;
5. Utilize HTE to produce reports and ensure coordination with other DRC reviewing agencies;
6. Archive approved site plans and plats;
7. Continue Tree inventory, Tree City USA certification, and Arbor Day initiative;
8. Reduction of one full-time Planner I position due to loss of ad valorem revenue.

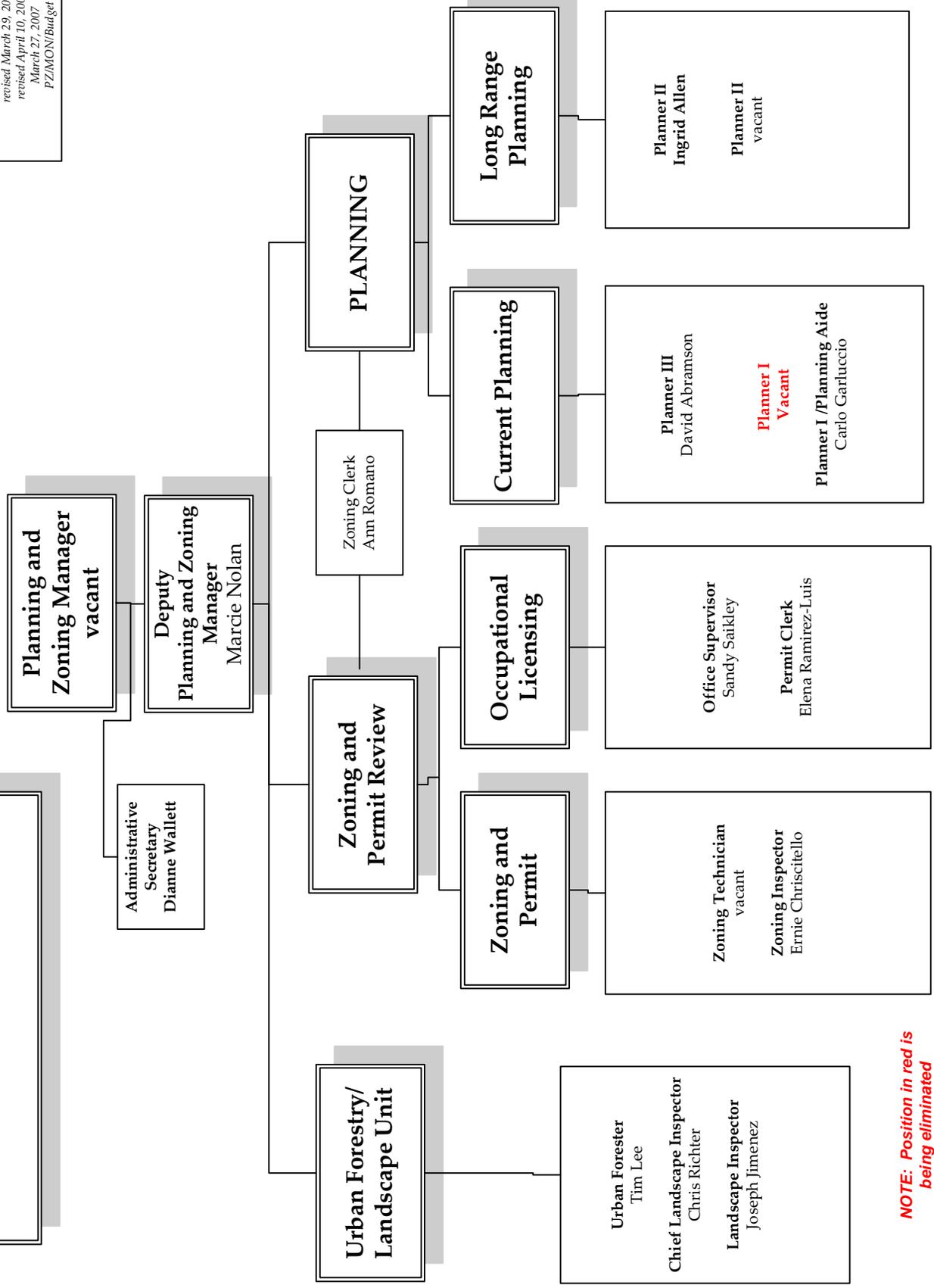
**2006-07 Accomplishments**

- Implemented Cost Recovery for review and processing of applications to ensure effective and timely customer services;
- Adopted the Town's 2005 Evaluation and Appraisal Report and began the Comprehensive Plan amendment process.
- Coordinated with multiple partners and stakeholders for the Regional Activity Center (RAC) master plan. This process included bi-weekly meetings with the RAC Steering Committee throughout the year, coordination with a team of consultants, and workshops and presentations to Town Council;
- Transmitted the Transit Oriented Corridor (TOC) land use plan amendment to the Department of Community Affairs (DCA). This amendment is needed to begin implementing the SR7/441 master plan adopted by Town Council last fiscal year;
- Adopted a new sexual oriented business section of the Land Development Code;
- Prepared and published articles on the ongoing activities of the Landscape Unit in every issue of the Davie Update to increase the visibility of the landscape unit for Town projects and public outreach/information.
- Updated the procedure manual for all development applications;
- Updated all applications to reflect changes in public participation requirements;
- Coordinated records transfer from Broward County for newly annexed areas;
- Incorporated Business Tax Receipt (formerly known as Occupational Licensing) into the day-to-day activities of the Division and created better review of licenses to ensure all applicable zoning requirements are being met. Home Occupational license is the focus of a code rewrite and additional inspections for compliance with regulations.

<b>Indicators</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>Est. 2007-08</b>
Develop. Applic. Reviews	119	174		174	240	200
Permit Reviews				3281	3200	3180
Responses to CRS	50	68	85	182	185	200
Business Tax Receipt (new)	994	753		964	975	1000
Business Tax Receipt (renewals)		4130		4055	4100	4200
Landscape Inspections	170	245	255	350	799	850
Zoning Inspections	138	194		2223	2200	2000
Initiated Projects					15	10
Outreach Seminars	9	12	15	5	30	20

**Planning and Zoning Division  
Current Organization Chart  
FY 2007-08**

Planning and Zoning  
created April 24, 2003  
revised May 16, 2003  
revised October 17, 2003  
revised March 29, 2005  
revised April 10, 2006  
March 27, 2007  
PZ/MON/Budget



**NOTE: Position in red is  
being eliminated**

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND DEVELOPMENT SERVICES - DEVELOPMENT REVIEW

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$529,244	\$603,621	\$653,148	\$769,826
OVERTIME	\$3,345	\$18,531	\$3,941	\$272
LONGEVITY	\$5,594	\$5,563	\$5,563	\$4,744
FICA	\$38,742	\$45,121	\$48,137	\$55,791
RETIREMENT CONTRIBUTION	\$63,056	\$77,357	\$111,876	\$150,342
HEALTH INSURANCE	\$81,064	\$104,716	\$103,460	\$135,039
WORKER'S COMPENSATION	\$7,352	\$8,205	\$4,653	\$4,539
DISABILITY INSURANCE	\$3,114	\$3,636	\$3,488	\$4,176
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$731,511</u></b>	<b><u>\$866,750</u></b>	<b><u>\$934,266</u></b>	<b><u>\$1,124,729</u></b>
CONTRACTUAL SERVICES	\$46,035	\$174,264	\$376,800	\$798,600
MAPPING PROJECT	\$0	\$0	\$4,500	\$2,250
VEHICLE USAGE	\$15,567	\$34,626	\$28,076	\$29,385
INTERNAL CHARGES	\$72,443	\$70,428	\$43,171	\$48,880
OFFICE & MISC. EXPENSES	\$24,674	\$34,637	\$39,349	\$40,601
LEGAL ADVERTISING	\$115	\$0	\$0	\$0
TREE PRESERVATION EXP.	\$0	\$0	\$0	\$30,000
P&Z GRANTS EXPENSE	\$0	\$0	\$0	\$150,000
COST RECOVERY	\$2,292	\$57,797	\$210,746	\$200,000
EDUCATION AND TRAINING	\$33,636	\$40,528	\$45,322	\$13,816
COMMUNICATIONS & FREIGHT	\$14,613	\$17,631	\$24,206	\$7,793
UTILITY SERVICES	\$469	\$921	\$184	\$950
FUEL	\$0	\$0	\$9,500	\$8,500
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$209,844</u></b>	<b><u>\$430,832</u></b>	<b><u>\$781,854</u></b>	<b><u>\$1,330,775</u></b>
CAPITAL OUTLAY	\$0	\$96	\$9,472	\$8,600
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$96</u></b>	<b><u>\$9,472</u></b>	<b><u>\$8,600</u></b>
	 <b><u>\$941,355</u></b>	 <b><u>\$1,297,678</u></b>	 <b><u>\$1,725,592</u></b>	 <b><u>\$2,464,104</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

---

## GENERAL FUND DEVELOPMENT SERVICES - COMM. REDEVELOP. AGENCY

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SPECIAL PROJECTS	\$21,532	\$0	\$0	\$0
COMMUNICATIONS & FREIGHT	-\$26	\$576	\$0	\$0
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$21,506</u></b>	<b><u>\$576</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
	<b><u>\$21,506</u></b>	<b><u>\$576</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

# FISCAL YEAR 2007/2008

## DEVELOPMENT SERVICES DEPARTMENT

**Division:** Building Division

### **Mission**

The Building Division is the sole provider of effective code enforcement. We are dedicated to ensuring quality and safe units for all our residents as well as providing the highest quality of customer service. Our mission is accomplished through teamwork.

- Thorough inspections and plan review.
- Extra effort by all staff to serve our citizens.
- Accurate and comprehensive reporting and follow-up.
- Manage and supervise all staff to ensure the highest quality of proper training.
- Working as a team to create a more efficient response to all of our customers.
- Organization necessary to achieve quality results.
- Respect for all supervisors and co-workers.
- Kindness, treat everyone as you would like to be treated.

### **Goals:**

1. Purge all old files to insure that all permits are closed.  
Performance Indicator: Inspection staff to visit job sites daily and follow up with Code Enforcement if necessary.
2. Improve quality service through education.  
Performance Indicator: Review all courses available for staff to receive proper training.
3. Reduce response time on resulting or verifying inspection results by supplying all inspectors with laptop computers.  
Performance Indicator: Laptops are purchased, inspectors are trained on their use, and the equipment is deployed into the field.

### **Objectives**

- Issue permits in a timely manner.
- Perform requested inspections within a reasonable time.
- Improve customer service, all CRS to be responded to within 72 hours.
- Increase regulatory effectiveness of checklists of required items for permits. (Continuous).
- Preparation of monthly report to Development Services Director
- Review of Division fees for revenue enhancement. (Currently working on).
- Reward program for customer improvement and employee review. Initiate benchmark program.
- Revamp salary structure to be competitive with other cities.
- Propose to purchase lap top computers for all field inspector to enhance inspection results entry to allow contractors to call re-inspections in a timelier manner.
- Restructure the entire permitting system to handle a natural disaster.
- Add 2 permit clerk positions for scanning and copying of records and plans in future years.

**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 damage assessment after a natural disaster.

**Budget Highlights:**

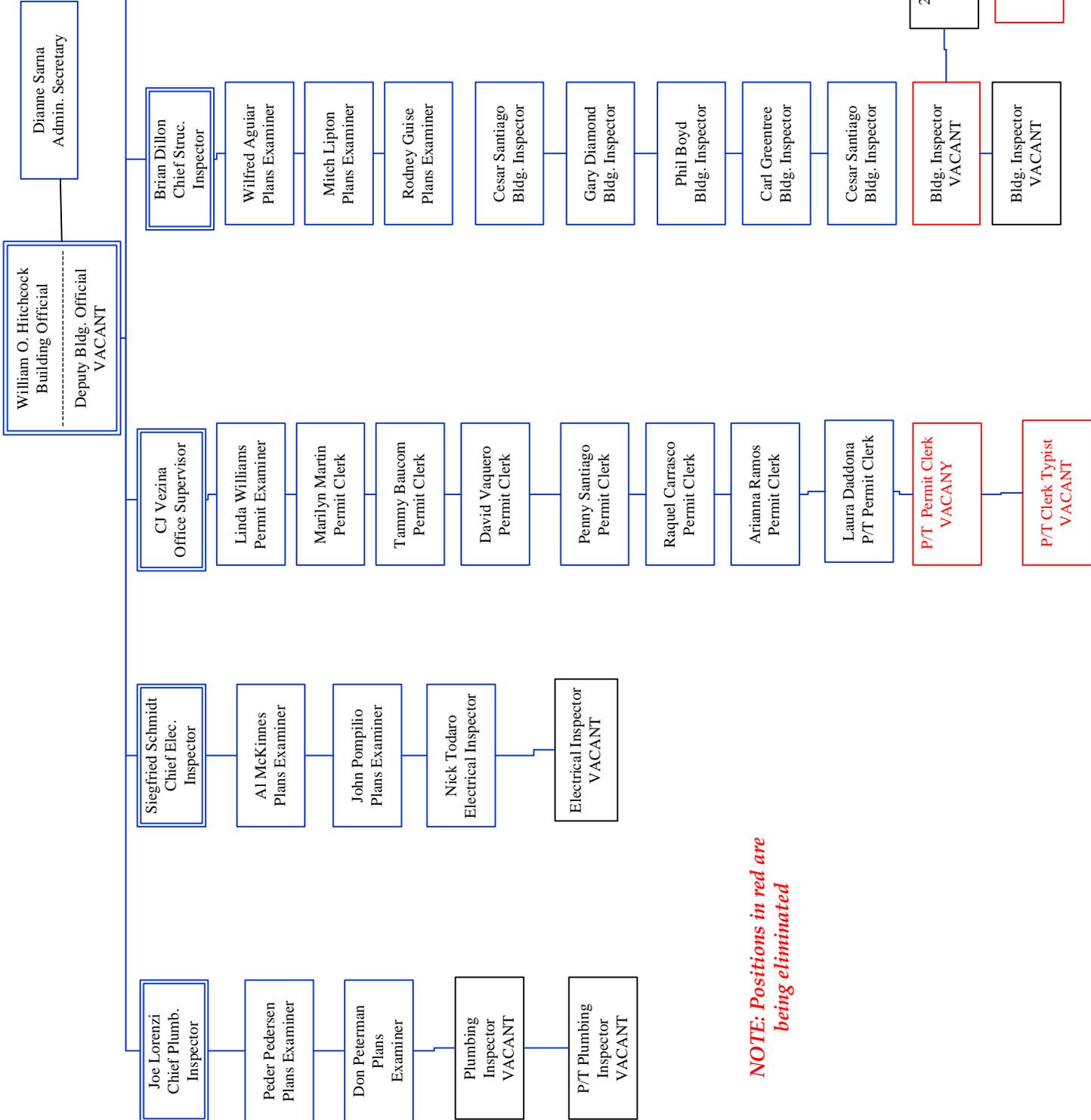
- Inspection staff will attend training seminars and workshops to earn continuing education credits which are mandated to keep their certifications active.
- Clerical staff members will be attending various training seminars.
- Replacement of a broken and unserviceable microfilm machine that can be used for public records requests.
- Purchase of laptop computers and wireless cards for the inspectors to use in the field so inspection results will be entered in real time.
- Reduction of 7 part-time inspector positions.

**2006-07 Accomplishments:**

- Revised the entire disaster plan for the Building Division.
- Purged all old records for storage.

<b>Indicators</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>Est. 2007-08</b>
Permits Issued	14,024	14,429	13,563	16,221	9,391	10,000
Permit Fees	\$4,173,379	\$4,774,777	\$4,266,792	\$4,147,576	\$2,074,245	\$3,200,000
Inspections	61,777	73,377	68,455	66,580	48,023	50,000
Renewal/Expired Permits	\$43,186	\$22,687	\$41,647	\$42,902	\$187,219	\$85,000
Reinspection Fees	\$29,070	\$32,780	\$39,625	\$68,000	\$55,130	\$65,000
CRS Responses	62	91	136	228	340	440

**BUILDING DIVISION**  
*Current*



**NOTE: Positions in red are being eliminated**

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND DEVELOPMENT SERVICES - LIC., INSP., AND REVIEW

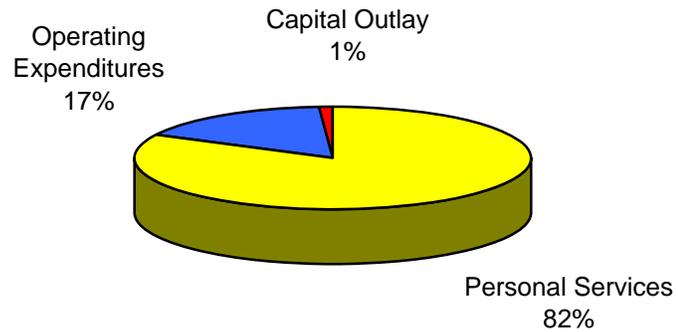
Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$2,024,267	\$1,817,728	\$2,401,829	\$2,338,708
OVERTIME	\$164,148	\$306,490	\$59,897	\$56,876
LONGEVITY	\$12,941	\$15,331	\$13,093	\$20,468
FICA	\$156,071	\$153,144	\$173,531	\$169,377
RETIREMENT CONTRIBUTION	\$143,681	\$139,945	\$407,070	\$433,332
HEALTH INSURANCE	\$303,562	\$275,900	\$493,747	\$401,995
WORKER'S COMPENSATION	\$142,587	\$136,477	\$91,934	\$81,611
EDUCATION AND TRAINING	-\$2,482	\$0	\$0	\$0
DISABILITY INSURANCE	\$10,780	\$9,480	\$13,036	\$12,564
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$2,955,555</u></b>	<b><u>\$2,854,495</u></b>	<b><u>\$3,654,137</u></b>	<b><u>\$3,514,931</u></b>
LEGAL EXPENSE	\$0	-\$6	\$0	\$0
CONTRACTUAL SERVICES	\$814	\$0	\$133,000	\$0
ENG., & MECH. INSPECT.	\$0	\$11,627	\$0	\$0
UNSAFE STRUCTURE	\$0	\$0	\$5,000	\$5,000
VEHICLE USAGE	\$103,308	\$242,139	\$186,320	\$195,009
INTERNAL CHARGES	\$98,353	\$93,261	\$77,281	\$89,679
OFFICE & MISC. EXPENSES	\$38,373	\$49,348	\$74,459	\$61,000
UNIFORMS	\$1,161	\$2,893	\$8,000	\$9,726
EDUCATION AND TRAINING	\$29,974	\$24,341	\$35,670	\$20,460
COMMUNICATIONS & FREIGHT	\$62,481	\$55,454	\$86,877	\$50,129
UTILITY SERVICES	\$450	\$601	\$443	\$465
FUEL	\$0	\$0	\$39,300	\$39,300
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$334,914</u></b>	<b><u>\$479,658</u></b>	<b><u>\$646,350</u></b>	<b><u>\$470,768</u></b>
TECH FEE CAPITAL OUTLAY	\$0	\$1,791	\$89,829	\$60,000
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$1,791</u></b>	<b><u>\$89,829</u></b>	<b><u>\$60,000</u></b>
	 <b><u>\$3,290,469</u></b>	 <b><u>\$3,335,944</u></b>	 <b><u>\$4,390,316</u></b>	 <b><u>\$4,045,699</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

---

## GENERAL FUND LAW ENFORCEMENT SERVICES SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	26,258,335
Operating Expenditures	\$	5,261,384
Capital Outlay	\$	312,800
<b>Total</b>	<b>\$</b>	<b>31,832,519</b>



# Fiscal Year 2007/2008 LAW ENFORCEMENT SERVICES

**Department:** Police

## **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. The Department's goal is to providing the best service possible 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. There are 19 Officers who will be eligible to retire in during this budget year, not including proposed new positions.
- Continue the process of re-accreditation to become re-accredited during this fiscal year.
- Continue with community oriented programs and problem solving policing philosophy throughout the Department.
- Continue the exploration and utilization of new technology to enhance Department performance
- Continue the School Resource Officer program to meet the needs of children in schools.
- Increase Traffic Enforcement initiatives to handle the ever-increasing traffic issues throughout the Town of Davie.
- Investigate criminal acts with a proactive and responsive approach to Policing.
- Prepare for the possible annexation of Broadview Park through recruitment and new hires.

## **Major Functions and Activities**

The Department is divided into Patrol, Investigations and Administration Divisions.

The Administration Division provides specialized functions critical to the overall police mission. This Division is comprised of several units including Support Services and Professional Standards, along with a team of professionals who provide essential support for the day-to-day running of the Police Department. Over the last several years this Bureau has had a notable track record in successful government grant applications, allowing for the expansion of our Community Oriented Policing Program and Lap-Top Computerization Program.

The Patrol Division is divided into two specific districts; East and West. (University Drive is the dividing line between the two districts). This Division provides around-the-clock service, 7 days a week, 365 days a year. The Division also consists of Special Operations, K-9, and Traffic units.

The Investigative Services Division is divided into two units - the Criminal Investigations Unit and the Special Investigations Unit. The Criminal Investigations Unit conducts all criminal investigations. The Special Investigations Unit's primary purpose is the investigation of narcotics violations and other specially assigned investigations.

## **Budget Highlights**

This year, staffing levels of the Police Department remain a focus in the budget. Over the past several years the Department has not experienced an increase in staffing, while the growth of the population has increased.

It is also anticipated that additional annexations and service demands will increase and place additional burdens on the Department. But during these more restrictive times, the Department has continued to maintain its control on crime and also meet the demands of the community.

In the previous budget year, there were 4 positions funded of the 28 positions requested, which were part of a five year staffing plan. This 5 year plan was based on increasing staffing to maintain the quality of and programs that the Department provides. The 5 year staffing requests forecasted the anticipated growth over this period of time based on the officer's work schedule and staffing requirements.

In order to continue with Departmental growth, the Department had requested 8 sworn Police Officers this fiscal year to increase patrols and allow for the increase of the Department's traffic enforcement efforts. This is a basic staffing level increase and does not include any new annexations or major project areas where staffing is a requirement.

Based on the budgetary restrictions that have been placed on the Town, there have been adjustments to this request and other recommendations which were made to provide a better level of coverage while meeting demands of the community for police services.

An alternative recommendation that has been made to increase coverage was to alter the work schedules of the patrol based officers with a more efficient work schedule. A more efficient schedule will provide greater coverage without increasing staffing. If the schedule is modified it will remove the current requirement for additional staffing and may increase the Department's ability to provide additional support functions and services that have been rolled back due to budgetary restrictions. This is in consideration at this time.

The addition of non sworn staff will also assist in meeting service demands. Three new PSASA and one new PSA position were requested to assist with civilianization of duties of support personnel. These four additional positions would assist the Department by assigning those new positions to backgrounds, records, communications and other internal functions to offset the need for sworn personnel in these positions.

**2006-07 Accomplishments**

In review of the reduction in the FDLE Crime Statistics, the Department has initiated many action plans that have had a direct result in these figures. These actions plans have included both the Divisions within the Operations Bureaus. The Criminal Investigations Bureau has performed numerous operational plans to include gang sweeps, burglaries operations, etc. which all resulted in numerous arrests, clearing of crimes in multiple jurisdictions and intelligence gathering. One such operation called "Operation Day Care" was conducted due to 4 years of burglaries to vehicles at day care centers in the tri-county area including many in Davie. Davie Detectives conducted surveillance and arrested the subject. After serving a search warrant they recovered information and identification from over 100 victims.

The Patrol Division has also conducted numerous operational plans to include traffic enforcement along Stirling Road, school zones and aggressive driving to name a few. The aggressive driving grant resulted in 2636 citations being written in 8 months. The Department conducted over 15 operations for Town sponsored events such as Orange Blossom Festival and other community functions.

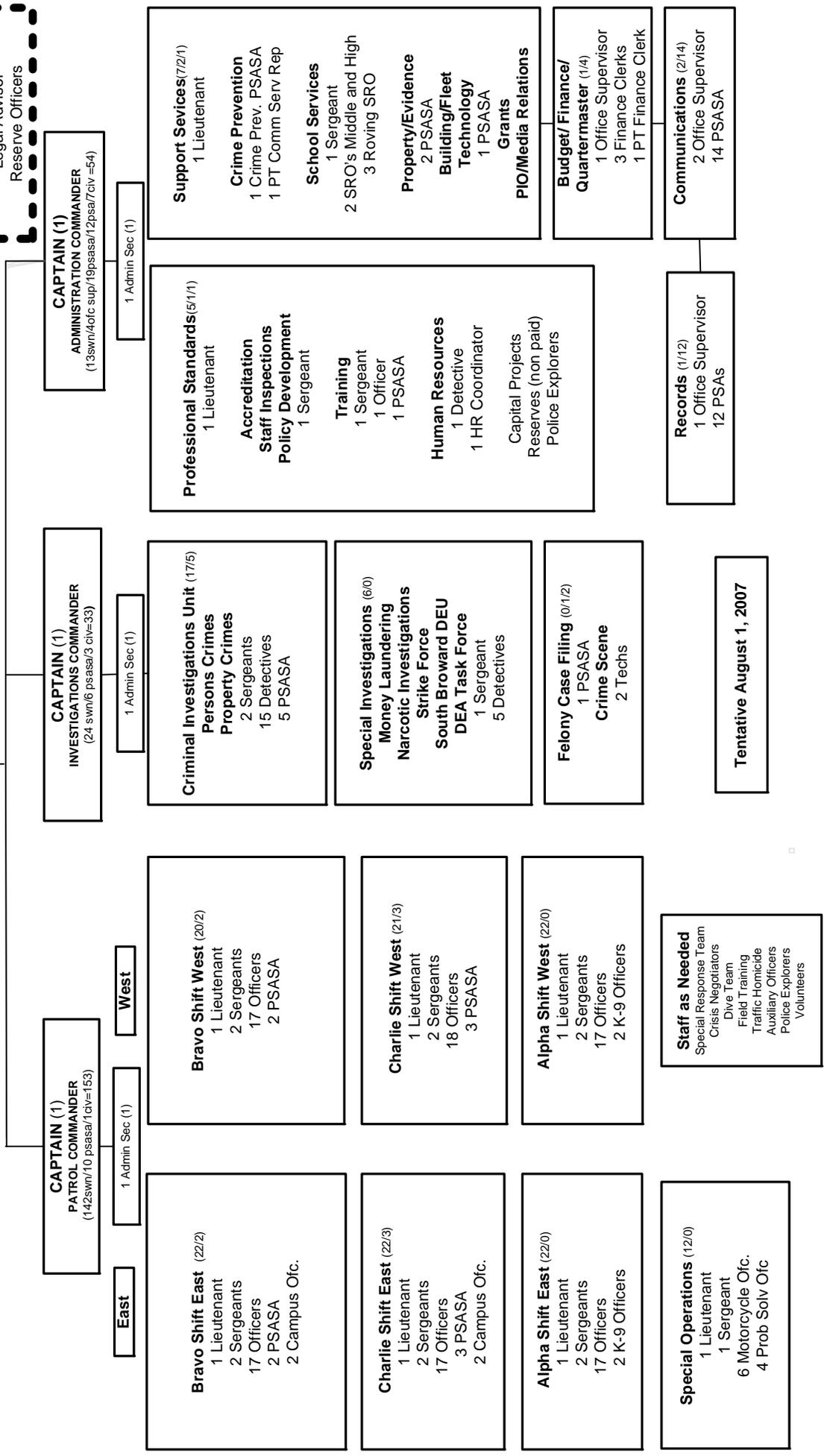
<b>Indicators</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>Est. 2007-08</b>
* Violent Crime	355	370	298	295		
* Nonviolent Crime	3263	3326	3160	2865		
* Domestic Violence	444	483	460	333		
Arrests	4912	5099	4402	6069	4106	4700
Accidents	3987	4192	4337	4407	4521	4600
Alarms	10393	9446	8758	7468	8675	8500
Community Events	156	220	230	81	25	75

\* = UCR Crime Data

# DAVIE POLICE DEPARTMENT ORGANIZATIONAL CHART

- AUTHORIZED STRENGTH FUNDED POSITIONS**
- 183 Sworn Officers
  - 1 Administrative Aide
  - 4 Office Supervisor
  - 35 PSASA
  - 2 Crime Scene Techs
  - 12 PSA
  - 1 HR Coordinator
  - 4 Administrative Secretaries
  - 3 Finance Clerks
  - 1 PT Finance Clerk
  - 1 PT Comm. Service Rep.
- Total Paid Employees = 247**
- NON PAID POSITIONS**
- 4 Chaplains
  - Legal Advisor
  - Reserve Officers

**OFFICE OF THE CHIEF**  
**CHIEF OF POLICE (1)**  
 1 Admin Aide (1)  
**MAJOR (1)**  
 Professional Compliance Unit (3)  
 1 Admin Sec  
 1 Sergeant, 1 Detective  
 (4 swm, 2 civ=6)



# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

---

## GENERAL FUND LAW ENFORCEMENT SERVICES - PROACTIVE PATROLS

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
COMMUNICATIONS EXPENSE	\$12	\$0	\$0	\$0
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$12</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
	<b><u>\$12</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

GENERAL FUND  
LAW ENFORCEMENT SERVICES - PREVENTION & SUPPRESSION

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
INVESTIGATIVE EXPENSE	\$0	\$65	\$0	\$0
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$0</u></b>	<b><u>\$65</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
	<b><u>\$0</u></b>	<b><u>\$65</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND LAW ENFORCEMENT SERVICES - INVESTIGATIONS

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$1,954,067	\$2,145,773	\$2,319,633	\$2,028,985
OVERTIME	\$140,620	\$339,588	\$99,414	\$97,915
LONGEVITY	\$5,342	\$13,378	\$13,378	\$14,815
COURT TIME	\$37,913	\$49,854	\$37,122	\$52,346
OFF-DUTY DETAIL	\$44,074	\$65,520	\$110,000	\$85,000
COURT STANDBY	\$0	\$459	\$0	\$0
FICA	\$151,320	\$183,722	\$160,253	\$139,399
RETIREMENT CONTRIBUTION	\$627,641	\$570,816	\$660,709	\$688,645
HEALTH INSURANCE	\$240,362	\$300,199	\$342,145	\$318,974
WORKER'S COMPENSATION	\$135,830	\$164,224	\$88,948	\$48,551
EDUCATION AND TRAINING	\$723	\$0	\$0	\$0
DISABILITY INSURANCE	\$10,233	\$11,640	\$12,557	\$10,683
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$3,348,125</u></b>	<b><u>\$3,845,173</u></b>	<b><u>\$3,844,159</u></b>	<b><u>\$3,485,313</u></b>
CONTRACTUAL SERVICES	\$0	\$1,106	\$0	\$3,084
VEHICLE USAGE	\$106,441	\$202,121	\$173,206	\$181,870
INVESTIGATIVE EXPENSE	\$3,202	\$7,009	\$5,000	\$5,000
RADIO MAINT. AND EQUIP.	\$221	\$719	\$1,500	\$1,500
INTERNAL CHARGES	\$55,957	\$67,800	\$91,483	\$71,299
OFFICE & MISC. EXPENSES	\$6,804	\$7,801	\$8,159	\$8,159
UNIFORMS	\$8,354	\$11,042	\$12,312	\$12,312
EDUCATION AND TRAINING	\$35,504	\$67,396	\$40,170	\$21,000
COMMUNICATIONS & FREIGHT	\$18,623	\$16,432	\$16,471	\$16,471
UTILITY SERVICES	\$46,643	\$52,406	\$36,664	\$55,027
FUEL	\$0	\$0	\$111,350	\$96,084
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$281,749</u></b>	<b><u>\$433,832</u></b>	<b><u>\$496,315</u></b>	<b><u>\$471,806</u></b>
	<b><u>\$3,629,874</u></b>	<b><u>\$4,279,005</u></b>	<b><u>\$4,340,474</u></b>	<b><u>\$3,957,119</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND LAW ENFORCEMENT SERVICES - PATROL

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$8,317,287	\$7,855,582	\$8,633,942	\$9,811,237
OVERTIME	\$413,801	\$1,026,213	\$396,019	\$540,903
LONGEVITY	\$19,360	\$12,754	\$10,807	\$7,850
COURT TIME	\$350,749	\$327,560	\$308,888	\$343,937
OFF-DUTY DETAIL	\$379,225	\$332,077	\$600,000	\$400,000
FICA	\$640,071	\$656,293	\$605,778	\$692,962
RETIREMENT CONTRIBUTION	\$2,726,178	\$2,253,834	\$2,567,098	\$3,325,384
HEALTH INSURANCE	\$1,036,795	\$1,083,243	\$1,304,660	\$1,546,810
WORKER'S COMPENSATION	\$599,427	\$642,357	\$362,697	\$263,938
EDUCATION AND TRAINING	\$605	\$0	\$0	\$0
DISABILITY INSURANCE	\$43,269	\$43,667	\$48,395	\$54,195
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$14,526,767</u></b>	<b><u>\$14,233,580</u></b>	<b><u>\$14,838,284</u></b>	<b><u>\$16,987,216</u></b>
CONTRACTUAL SERVICES	\$0	\$862	\$0	\$3,000
VEHICLE USAGE	\$344,159	\$542,446	\$445,447	\$464,780
BUILDING MAINT./INT.	\$0	\$227	\$0	\$0
RADIO MAINT. AND EQUIP.	\$5,500	\$7,320	\$22,000	\$22,000
EQUIPMENT/MAINT.	\$5,195	\$5,350	\$5,000	\$10,000
INTERNAL CHARGES	\$372,216	\$352,332	\$608,539	\$474,271
OFFICE & MISC. EXPENSES	\$57,852	\$24,199	\$41,312	\$41,312
UNIFORMS	\$83,039	\$45,005	\$105,775	\$105,775
SAFETY AND RIOT EQUIP.	\$12,115	\$11,786	\$19,147	\$19,147
ANIMAL EXPENSE	\$12,659	\$13,246	\$12,200	\$12,200
EDUCATION AND TRAINING	\$102,827	\$108,557	\$104,791	\$54,053
COMMUNICATIONS & FREIGHT	\$221,171	\$297,249	\$218,869	\$174,969
UTILITY SERVICES	\$50,490	\$60,714	\$51,076	\$63,750
FUEL	\$0	\$0	\$425,095	\$346,731
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$1,267,223</u></b>	<b><u>\$1,469,293</u></b>	<b><u>\$2,059,251</u></b>	<b><u>\$1,791,988</u></b>
	 <b><u>\$15,793,990</u></b>	 <b><u>\$15,702,873</u></b>	 <b><u>\$16,897,535</u></b>	 <b><u>\$18,779,204</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND LAW ENFORCEMENT SERVICES - ADMINISTRATION

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$382,091	\$615,418	\$1,149,779	\$542,842
OVERTIME	\$29,915	\$50,932	\$25,056	\$5,088
LONGEVITY	\$12,812	\$18,451	\$18,451	\$14,613
COURT TIME	\$123	\$187	\$4,000	\$4,000
OFF-DUTY DETAIL	\$44,308	\$644	\$125,000	\$125,000
DROP FRONT LOADING EXPENS	\$0	\$0	\$0	\$405,000
FICA	\$71,228	\$43,842	\$75,393	\$33,423
RETIREMENT CONTRIBUTION	\$269,499	\$142,971	\$281,155	\$141,565
HEALTH INSURANCE	\$123,424	\$64,042	\$175,316	\$66,959
WORKER'S COMPENSATION	\$62,234	\$42,442	\$35,995	\$9,774
EDUCATION AND TRAINING	-\$26	\$0	\$0	\$0
DISABILITY INSURANCE	\$5,287	\$3,202	\$6,162	\$2,673
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$1,000,895</u></b>	<b><u>\$982,131</u></b>	<b><u>\$1,896,307</u></b>	<b><u>\$1,350,937</u></b>
CONTRACTUAL SERVICES	\$0	\$1,138	\$0	\$3,084
FORFEITURE FUND EXPENSE	\$51,953	\$50,718	\$200,488	\$204,879
FORF. EXP - EDUC & TRMT	\$84,107	\$138,804	\$88,000	\$73,000
FED FORF. EXP/JUSTICE	\$103,599	\$89,085	\$312,776	\$377,000
VEHICLE USAGE	\$779,170	\$1,529,717	\$1,308,662	\$1,374,132
INVESTIGATIVE EXPENSE	\$2,440	\$13	\$4,913	\$2,413
BUILDING MAINT./INT.	\$68,717	\$63,690	\$95,286	\$107,000
RADIO MAINT. AND EQUIP.	\$0	\$1,740	\$2,400	\$2,400
INTERNAL CHARGES	\$104,267	\$119,245	\$168,467	\$174,979
OFFICE & MISC. EXPENSES	\$42,696	\$50,249	\$49,217	\$52,217
INSURANCE	\$6,400	\$8,000	\$5,000	\$10,000
HURRICANE SUPPLIES	\$888	\$2,078	\$983	\$1,000
PD EXPLORER EXPENSES	\$8,278	\$2,331	\$6,681	\$4,351
CHILD SAFETY EXPENSES	\$661	\$486	\$4,514	\$4,514
UNIFORMS	\$2,904	\$2,449	\$2,217	\$2,217
EDUCATION AND TRAINING	\$39,481	\$19,556	\$32,747	\$3,500
COMMUNICATIONS & FREIGHT	\$24,671	\$45,594	\$64,368	\$64,368
UTILITY SERVICES	\$40,133	\$48,260	\$40,598	\$50,673
FUEL	\$0	\$0	\$118,555	\$81,018
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$1,360,365</u></b>	<b><u>\$2,173,153</u></b>	<b><u>\$2,505,872</u></b>	<b><u>\$2,592,745</u></b>
CAPITAL OUTLAY	\$700	\$3,398	\$75,000	\$100,000
GRANT EXPENSES	\$0	\$0	\$0	\$87,800
COPS MORE GRANT EXP.	\$0	\$50,161	\$0	\$0
LAW ENF. BLOCK GRANT EXP.	\$35,913	\$34,458	\$137,371	\$0
PUBLIC SAFETY EQUIPMENT	\$0	\$80,742	\$0	\$0
POLICE IMPACT FEE EXPENSE	\$0	\$0	\$244,000	\$125,000
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$36,613</u></b>	<b><u>\$168,759</u></b>	<b><u>\$456,371</u></b>	<b><u>\$312,800</u></b>
	<b><u>\$2,397,873</u></b>	<b><u>\$3,324,043</u></b>	<b><u>\$4,858,550</u></b>	<b><u>\$4,256,482</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND LAW ENFORCEMENT SERVICES - SUPPORT

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$2,493,416	\$2,592,725	\$2,701,418	\$2,785,675
OVERTIME	\$141,918	\$177,132	\$95,755	\$102,169
LONGEVITY	\$15,460	\$11,849	\$12,249	\$27,231
COURT TIME	\$6,056	\$968	\$3,535	\$3,535
OFF-DUTY DETAIL	\$30,923	\$31,410	\$30,000	\$38,000
FICA	\$170,495	\$194,412	\$192,169	\$199,073
RETIREMENT CONTRIBUTION	\$480,407	\$443,441	\$619,164	\$683,728
HEALTH INSURANCE	\$349,496	\$445,988	\$514,114	\$530,028
WORKER'S COMPENSATION	\$116,757	\$129,994	\$73,362	\$48,935
DISABILITY INSURANCE	\$14,207	\$15,977	\$16,821	\$16,495
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$3,819,135</u></b>	<b><u>\$4,043,896</u></b>	<b><u>\$4,258,587</u></b>	<b><u>\$4,434,869</u></b>
CONTRACTUAL SERVICES	\$257,650	\$230,236	\$286,554	\$296,028
INVESTIGATIVE EXPENSE	\$342	\$0	\$3,000	\$3,000
RADIO MAINT. AND EQUIP.	\$1,886	\$0	\$2,260	\$2,260
INTERNAL CHARGES	\$13,992	\$20,760	\$22,877	\$17,829
OFFICE & MISC. EXPENSES	\$41,781	\$36,473	\$27,996	\$27,996
UNIFORMS	\$6,899	\$13,593	\$11,360	\$6,360
EDUCATION AND TRAINING	\$26,165	\$20,215	\$21,831	\$26,660
COMMUNICATIONS & FREIGHT	\$6,983	\$9,244	\$10,000	\$10,000
UTILITY SERVICES	\$11,652	\$14,011	\$11,786	\$14,712
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$367,350</u></b>	<b><u>\$344,532</u></b>	<b><u>\$397,664</u></b>	<b><u>\$404,845</u></b>
	 <b><u>\$4,186,485</u></b>	 <b><u>\$4,388,428</u></b>	 <b><u>\$4,656,251</u></b>	 <b><u>\$4,839,714</u></b>

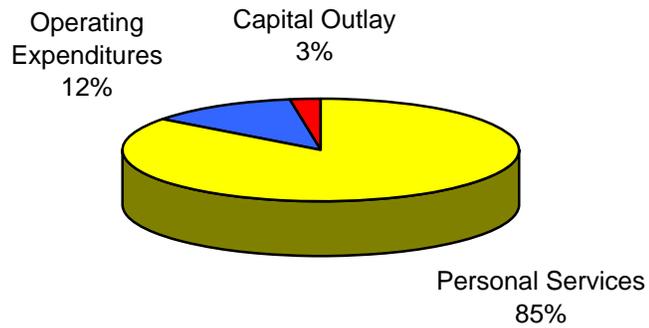
# TOWN OF DAVIE

## FISCAL YEAR 2007/2008 APPROPRIATIONS

---

### GENERAL FUND FIRE PROTECTION SERVICES SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	19,880,745
Operating Expenditures	\$	2,859,519
Capital Outlay	\$	588,903
<b>Total</b>	<b>\$</b>	<b>23,329,167</b>



# **FISCAL YEAR 2007/2008 FIRE PROTECTION SERVICES**

**Department:** Fire Rescue Department

## **Mission**

Davie Fire Rescue Department is a full service public safety organization whose mission is to mitigate the risks to life and property in the community.

## **Goals**

- Improve Fire Rescue/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.
- Initiate a departmental process and benchmarking to achieve excellence through accreditation of Fire Rescue/EMS services, in accordance with standards established by the Commission on Fire Accreditation International (CFAI).
- Improve the Fire Rescue/EMS service's overall classification rating as measured by the Insurance Services Office (ISO) for all residents and business property owners within the Town of Davie.

## **Objectives**

- Complete the design phase of the new Shenandoah Fire Rescue Station #86. Review and update the construction and staffing phase.
- Complete the design phase for replacement of the Flamingo Road Fire Rescue Station #68. Review and update the construction phase.
- Exploration of a joint partnership within the Regional Activity Center (RAC) and adjoining universities and colleges for placement of a fire rescue facility to better serve the South Florida Educational Complex (SFEC).
- Perform Comprehensive Emergency Operations Planning (CEOP) preparations and training for Homeland Security (HLS), National Incident Management Systems (NIMS) and Emergency Management (EM) for all departments and Town personnel, as required by federal mandate.
- Administer Fire and Life Safety Codes 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 and HIPAA 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.
- Review and update the Fire Rescue Departments five year (5) Strategic Planning Document.
- 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 events 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 separate divisions. These divisions include: 1) Administrative Services (Fleet/Logistics/ Information Technology); 2) Fire & Rescue Operations (Training/Emergency Response); 3) Rescue Administration (EMS/Special OPS/Homeland Security); and 4) Fire Prevention & Life Safety (Fire & Building Inspection/Plans Review).

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, Chemical/Biological/Radiological/Nuclear (CBRN) hazards, environmental, natural disasters, terrorism/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. 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, hazardous response fees, and fire inspections, federal and state grants and Fire/EMS impact fees.

**Budget Highlights**

Personnel service cost increases for FY 2008 are primarily due to the IAFF Local 2315 collective bargaining agreement. Operational cost increases are directly associated with fire rescue facilities and apparatus, and inter-fund service charges for insurances, fleet services and fuel, technology improvements, federal/state mandates, utilities and telecommunications.

Personnel reductions in FY 2008 result from organizational realignments mandated by legislative property tax rollbacks and for overall proficiency. The department reduced eleven (11) vacant uniformed positions to meet mandated requirements.

<b>Position Title</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>Est. 2007-08</b>
Fire Chief	1	1	1	1	1	1
Deputy Fire Chief	1	1	1	1	1	1
Assistant Fire Chief	2	2	2	3	3	3
EMS Coordinator	1	1	1	0	0	0
Fire Marshal/Asst. Chief	1	1	1	1	1	1
Asst. Fire Marshal/Fire Inspection Supvr	1	1	1	1	1	1
Fire Training Officer	1	1	1	1	1	1
Battalion Chief Fire/EMS Operations	4	4	4	7	7	6*
Captain Fire/EMS Operations	5	5	5	5	5	5
Lieutenant	21	21	29	25	25	21*
Driver Engineer	21	21	29	26	26	24*
Firefighter/Paramedic	75	81	87	86	86	82*
Fire Inspector	4	6	6	4	4	4
Fire Plans Examiner	1	1	1	1	1	1
Administrative Services Manager	0	1	1	1	1	1
Support Services Manager	0	1	1	1	1	1
Administrative Aide	1	1	1	1	1	1
Administrative Secretary	0	1	1	1	1	1
Fire Service Aide	1	2	2	2	2	2
Clerk Typist II	1	1	2	2	2	2
Clerk Typist I	2	2	2	2	2	2
Medical Director (Contractual)	1	1	1	1	1	1
<b>Total Personnel</b>	<b>145</b>	<b>157</b>	<b>180</b>	<b>173</b>	<b>173</b>	<b>162</b>

\*Denotes a reduction of eleven (11) vacant positions

In fiscal year 2007-08 the department anticipates operating five (5) Fire Rescue stations. The construction of a sixth (6) Fire Rescue Station #86, in the Shenandoah/Oakhill area in 2007 may be delayed, however, 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. 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 for maintaining quality of services

and overall fire and emergency protection. Administrative assignments provide for efficiency and compliance with mandated requirements from the National Fire Protection Association (NFPA), Comprehensive Emergency Operations Plans and National Incident Management System (CEOP/NIMS), Continuity of Operations Planning (COOP) for Homeland Security, Florida Urban Search and Rescue Team (USAR), HIPPA, OSHA, and other regulatory programs.

The department will continue to initiate measurable objectives for the professional accreditation by the Commission on Fire Service Accreditation International (CFAI), under the auspices of the International Association of Fire Chiefs (IAFC) in an ongoing effort to professionalize the Department. This program is similar to the police accreditation process. Staff will parallel these efforts with continuing improvements to lower the overall Insurance Service Office (ISO) fire protection rating classification program for the Town of Davie.

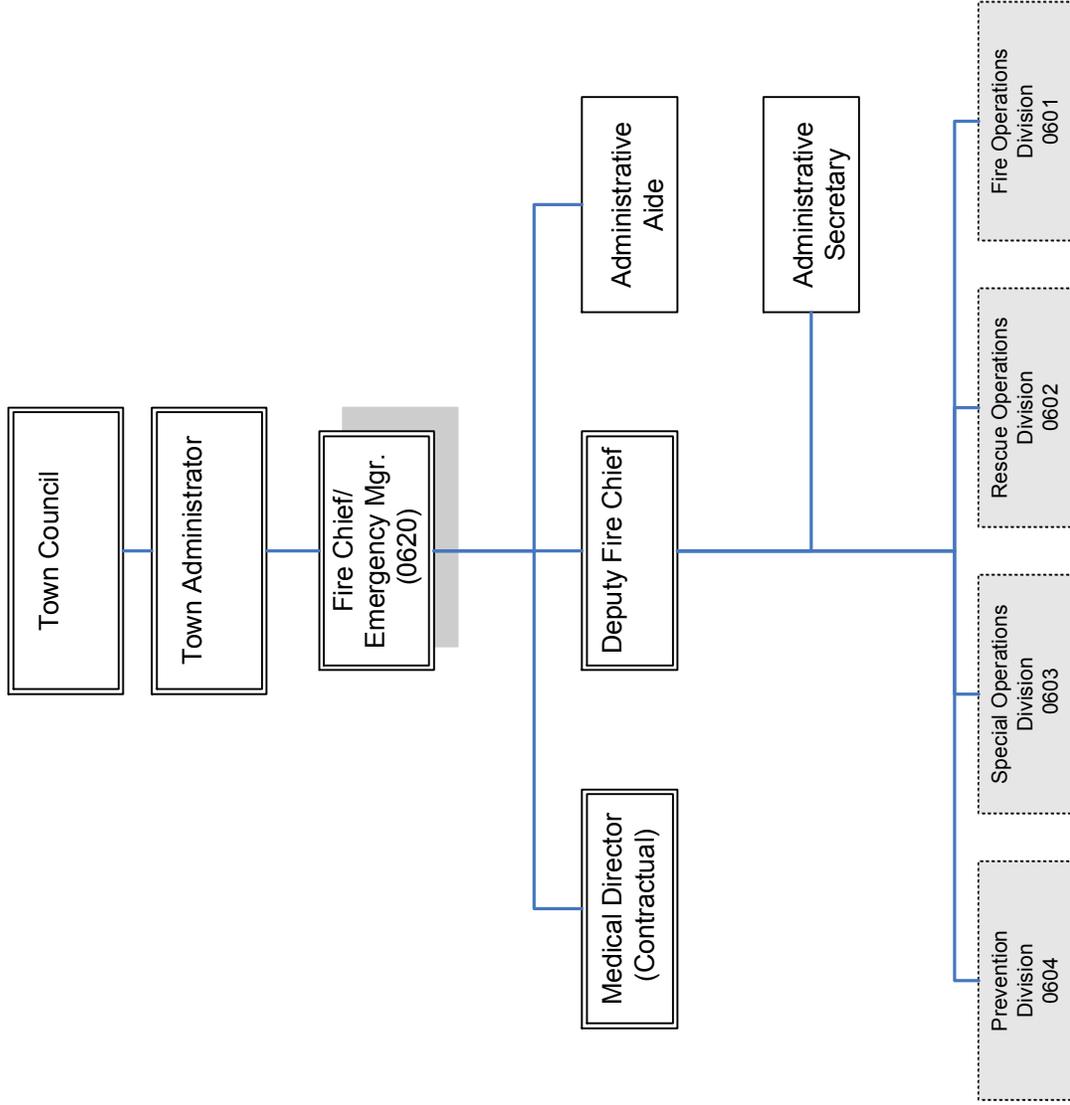
**2006-07 Accomplishments**

<b>Indicators</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>Est. 2007-08</b>
Fire/EMS Records	23,150	24,308	25,037	25,788	25,889	25,889
Citizen Responses	6	12	10	15	16	15
Commendations	110	115	120	112	114	124
Inspection Activities	8,400	8,820	8,900	9,167	9,199	9,300
Fire/EMS Incidents	14,750	15,488	15,642	16,111	16,272	16,373
Fire/EMS Responses	33,925	35,622.	35,978	37,057	37,057	37,570
Avg. Response Goal 90% @ 6-8 Minutes	7 min.	6.5 min.	6.25 min	6.15 min	6.15 min	6.15 min

**TOWN OF DAVIE**  
**Fire Rescue Department**

FY 2007-08

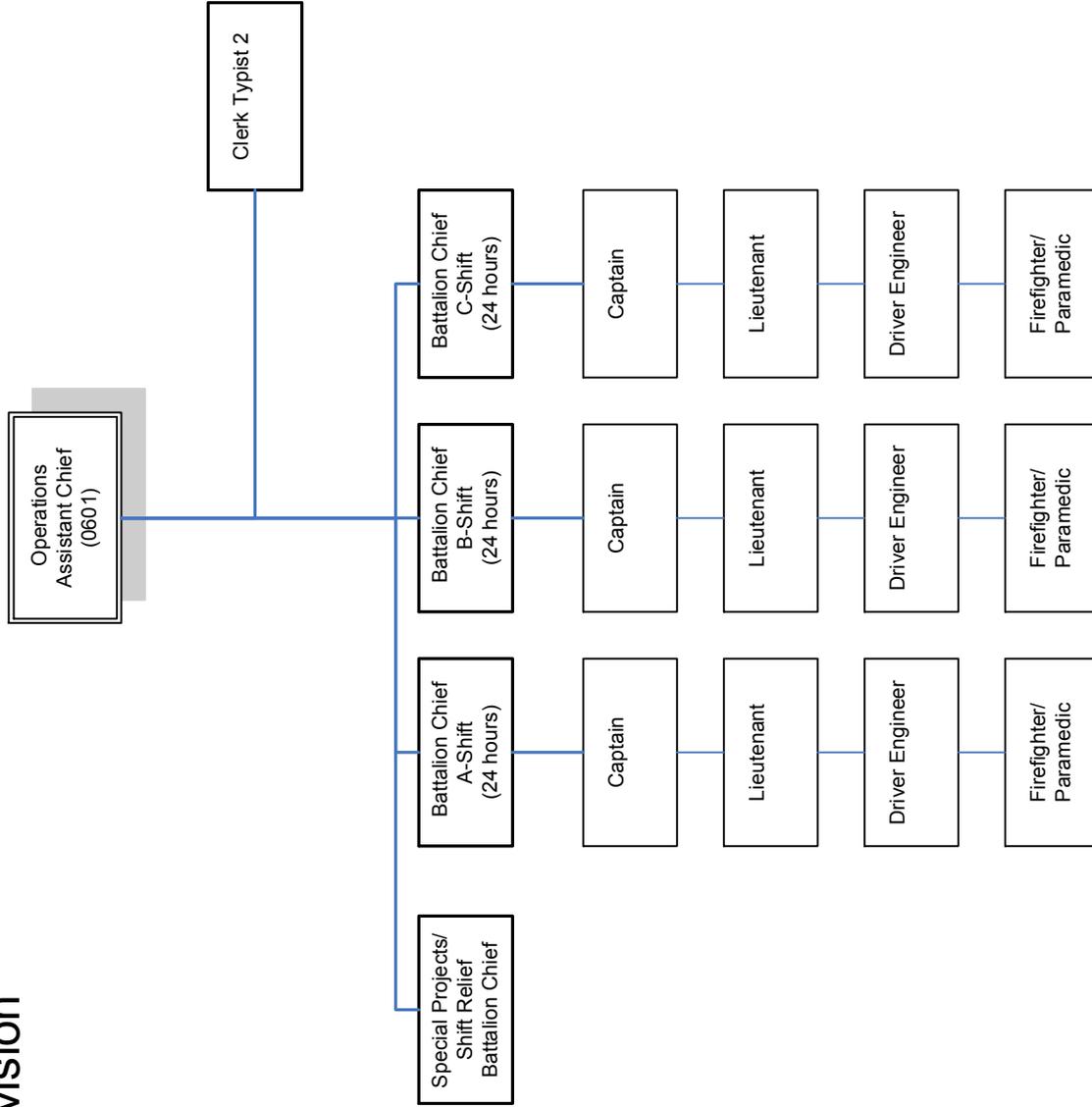
General Administration



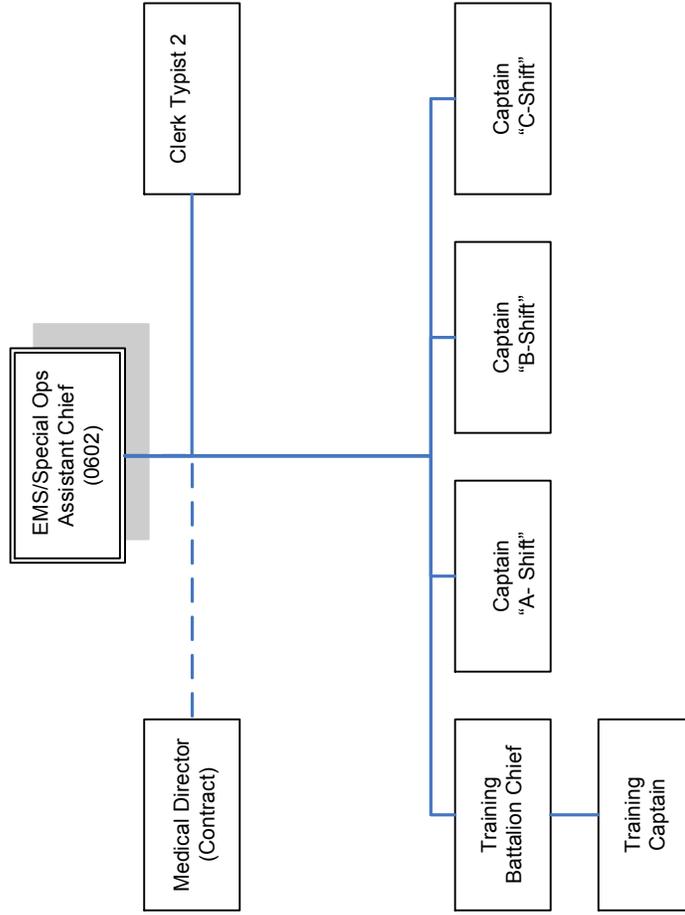
**TOWN OF DAVIE**  
**Fire Rescue Department**

FY 2007-08

**Fire Operations Division**



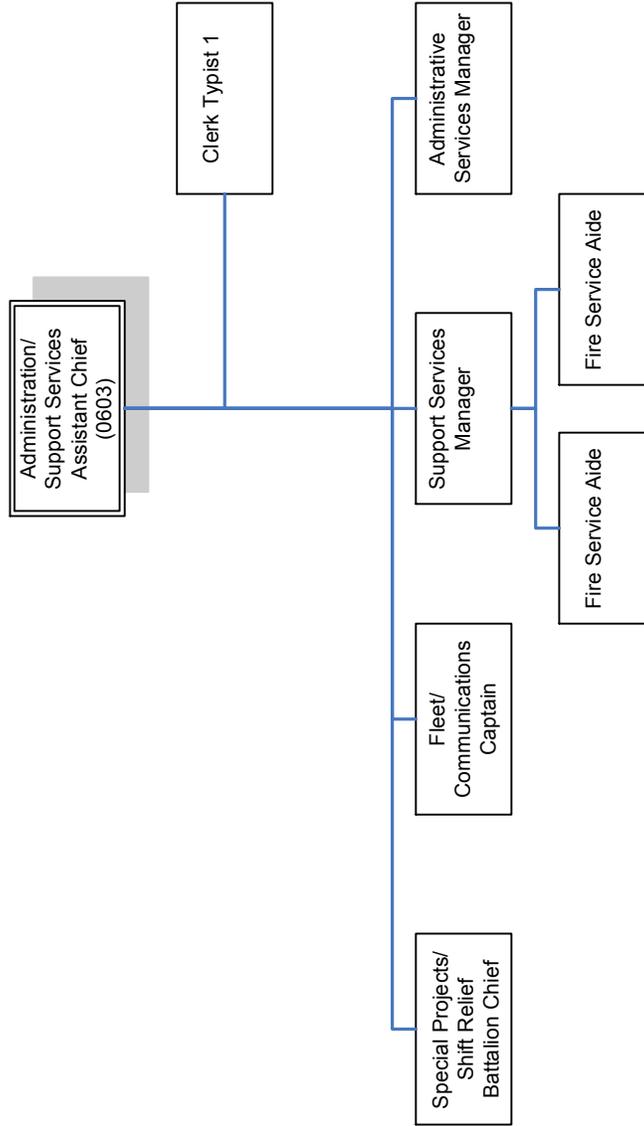
**TOWN OF DAVIE**  
**Fire Rescue Department**  
FY 2007-08  
Rescue Operations Division



**TOWN OF DAVIE**  
**Fire Rescue Department**

FY 2007-08

Special Operations Division





# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND FIRE PROTECTION SERVICES - FIRE OPERATIONS

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$4,888,851	\$4,913,037	\$4,965,379	\$7,665,633
OVERTIME	\$679,885	\$712,626	\$212,357	\$484,606
LONGEVITY	\$77,776	\$86,861	\$76,182	\$90,276
OFF DUTY DETAIL	\$12,167	\$12,369	\$13,000	\$15,719
CLASSIFICATION PAY	\$32,312	\$32,357	\$102,500	\$25,000
FICA	\$388,019	\$389,513	\$340,451	\$498,824
RETIREMENT CONTRIBUTION	\$1,367,553	\$1,469,827	\$1,733,035	\$2,642,358
HEALTH INSURANCE	\$617,702	\$615,505	\$677,601	\$971,897
WORKMEN'S COMPENSATION	\$420,374	\$430,427	\$233,759	\$350,279
EDUCATION AND TRAINING	\$9,413	\$0	\$0	\$0
RETIREE HEALTH INS. TRUST	\$94,261	\$92,811	\$92,924	\$135,408
DISABILITY INSURANCE	\$26,153	\$25,036	\$26,197	\$36,626
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$8,614,466</u></b>	<b><u>\$8,780,369</u></b>	<b><u>\$8,473,385</u></b>	<b><u>\$12,916,626</u></b>
VEHICLE USAGE	\$62,606	\$174,253	\$93,718	\$124,186
PROT. FIRE EQUIP.	\$84,553	\$80,516	\$152,744	\$152,744
RADIO MAINT. & EQUIP.	\$16,692	\$20,853	\$38,760	\$25,730
INTERNAL CHARGES	\$16,056	\$13,560	\$38,070	\$26,816
INSURANCE	\$0	\$550	\$0	\$0
UNIFORMS	\$50,670	\$65,765	\$82,338	\$84,100
EDUCATION AND TRAINING	\$19,535	\$11,916	\$69,642	\$91,114
REPAIR AND MAINT. SERVICE	\$2,749	\$1,316	\$4,688	\$4,688
FUEL	\$0	\$0	\$88,948	\$108,948
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$252,861</u></b>	<b><u>\$368,729</u></b>	<b><u>\$568,908</u></b>	<b><u>\$618,326</u></b>
CAPITAL OUTLAY	\$0	\$0	\$40,500	\$13,500
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$40,500</u></b>	<b><u>\$13,500</u></b>
	 <b><u>\$8,867,327</u></b>	 <b><u>\$9,149,098</u></b>	 <b><u>\$9,082,793</u></b>	 <b><u>\$13,548,452</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND FIRE PROTECTION SERVICES - RESCUE OPERATIONS

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$2,446,576	\$2,574,209	\$2,988,151	\$2,812,803
OVERTIME	\$107,805	\$95,161	\$126,314	\$178,133
LONGEVITY	\$4,000	\$10,000	\$10,000	\$1,000
OFF DUTY DETAIL	\$9,277	\$8,178	\$29,000	\$35,067
CLASSIFICATION PAY	\$36,402	\$36,877	\$36,000	\$44,592
FICA	\$178,969	\$186,089	\$209,145	\$203,621
RETIREMENT CONTRIBUTION	\$772,483	\$872,014	\$1,143,798	\$1,012,561
HEALTH INSURANCE	\$322,819	\$345,705	\$404,789	\$416,074
WORKMEN'S COMPENSATION	\$198,776	\$211,334	\$139,014	\$127,827
EDUCATION AND TRAINING	-\$541	\$0	\$0	\$0
RETIREE HEALTH INS. TRUST	\$46,726	\$48,787	\$55,866	\$51,199
DISABILITY INSURANCE	\$13,795	\$14,064	\$16,119	\$14,910
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$4,137,087</u></b>	<b><u>\$4,402,418</u></b>	<b><u>\$5,158,196</u></b>	<b><u>\$4,897,787</u></b>
CONTRACTUAL SERVICES EMS	\$138,070	\$111,461	\$149,944	\$147,163
EMPLOYEE PHYSICALS	\$0	\$0	\$12,000	\$12,000
VEHICLE USAGE	\$281,309	\$578,897	\$413,919	\$548,488
FIRST AID SUP. & EQUIP.	\$164,831	\$234,033	\$246,281	\$252,985
INTERNAL CHARGES	\$33,754	\$28,512	\$80,019	\$56,366
EDUCATION AND TRAINING	\$35,520	\$44,039	\$47,811	\$29,004
UTILITY SERVICES	\$0	\$1,437	\$0	\$0
REPAIR AND MAINT. SERVICE	\$1,214	\$2,199	\$5,200	\$7,300
FUEL	\$0	\$0	\$208,186	\$110,790
EMS COMMUNITY PROGRAMS	\$0	\$0	\$0	\$1,000
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$654,698</u></b>	<b><u>\$1,000,578</u></b>	<b><u>\$1,163,360</u></b>	<b><u>\$1,165,096</u></b>
	 <b><u>\$4,791,785</u></b>	 <b><u>\$5,402,996</u></b>	 <b><u>\$6,321,556</u></b>	 <b><u>\$6,062,883</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND FIRE PROTECTION SERVICES - SPECIAL OPERATIONS

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$0	\$29,047	\$64,409	\$438,765
OVERTIME	\$0	\$410	\$0	\$8,007
LONGEVITY	\$0	\$0	\$0	\$2,000
OFF DUTY DETAIL	\$0	\$0	\$1,500	\$1,814
FICA	\$0	\$2,253	\$4,927	\$28,435
RETIREMENT CONTRIBUTION	\$7,994	\$3,949	\$11,201	\$113,486
HEALTH INSURANCE	\$0	\$2,726	\$6,014	\$46,486
WORKMEN'S COMPENSATION	\$0	\$161	\$206	\$12,782
EDUCATION AND TRAINING	\$518	\$0	\$0	\$0
RETIREE HEALTH INS. TRUST	\$0	\$0	\$0	\$1,810
DISABILITY INSURANCE	\$0	\$158	\$335	\$2,373
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$8,512</u></b>	<b><u>\$38,704</u></b>	<b><u>\$88,592</u></b>	<b><u>\$655,958</u></b>
PROT. FIRE EQUIP.	\$0	\$69,600	\$86,522	\$25,500
INTERNAL CHARGES	\$1,943	\$1,632	\$4,599	\$3,240
BR CTY HAZ MAT MUTAL AID	\$0	\$0	\$5,000	\$1,500
EMER MGT/SUPPLIES & EQUIP	\$17,704	\$10,469	\$21,500	\$24,500
EMER MGT/COMMUNITY OPER.	\$453	\$658	\$9,750	\$9,750
EDUCATION AND TRAINING	\$17,046	\$24,526	\$46,283	\$27,862
COMMUNICATIONS & FREIGHT	\$0	\$1,771	\$0	\$4,536
FUEL	\$0	\$0	\$0	\$19,425
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$37,146</u></b>	<b><u>\$108,656</u></b>	<b><u>\$173,654</u></b>	<b><u>\$116,313</u></b>
EQUIPMENT	\$211,285	\$20,987	\$20,988	\$0
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$211,285</u></b>	<b><u>\$20,987</u></b>	<b><u>\$20,988</u></b>	<b><u>\$0</u></b>
	<b><u>\$256,943</u></b>	<b><u>\$168,347</u></b>	<b><u>\$283,234</u></b>	<b><u>\$772,271</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND FIRE PROTECTION SERVICES - PREVENTION

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$351,827	\$302,545	\$338,458	\$531,910
OVERTIME	\$25,662	\$24,949	\$8,354	\$25,485
LONGEVITY	\$7,243	\$4,876	\$4,876	\$2,000
OFF DUTY DETAIL	\$0	\$200	\$0	\$5,984
CLASSIFICATION PAY	\$1,212	\$226	\$0	\$8,464
FICA	\$27,342	\$22,936	\$22,599	\$37,403
RETIREMENT CONTRIBUTION	\$70,167	\$68,269	\$94,267	\$161,443
HEALTH INSURANCE	\$39,400	\$36,826	\$42,488	\$92,738
WORKMEN'S COMPENSATION	\$27,104	\$23,029	\$14,371	\$23,153
EDUCATION AND TRAINING	\$0	-\$216	\$0	\$0
RETIREE HEALTH INS. TRUST	\$3,549	\$2,556	\$3,056	\$5,303
DISABILITY INSURANCE	\$1,972	\$1,689	\$1,848	\$2,860
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$555,478</u></b>	<b><u>\$487,885</u></b>	<b><u>\$530,317</u></b>	<b><u>\$896,743</u></b>
CONTR REPAIRS/SW RANCHES	\$1,563	\$0	\$1,500	\$1,500
VEHICLE USAGE	\$121,603	\$240,689	\$171,816	\$227,674
INTERNAL CHARGES	\$4,858	\$4,104	\$11,505	\$8,104
OFFICE & MISC. EXPENSES	\$5,497	\$7,328	\$5,634	\$4,889
EDUCATION AND TRAINING	\$7,577	\$9,132	\$10,304	\$15,277
FUEL	\$0	\$0	\$45,564	\$25,575
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$141,098</u></b>	<b><u>\$261,253</u></b>	<b><u>\$246,323</u></b>	<b><u>\$283,019</u></b>
	 <b><u>\$696,576</u></b>	 <b><u>\$749,138</u></b>	 <b><u>\$776,640</u></b>	 <b><u>\$1,179,762</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND FIRE PROTECTION SERVICES - GENERAL ADMINISTRATION

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$949,476	\$1,495,294	\$2,625,880	\$356,589
OVERTIME	\$30,722	\$89,617	\$77,794	\$0
LONGEVITY	\$9,237	\$6,955	\$6,974	\$2,242
OFF DUTY DETAIL	\$283	\$848	\$0	\$0
CLASSIFICATION PAY	\$2,554	\$2,345	\$24,000	\$0
FICA	\$69,827	\$106,891	\$179,952	\$18,832
RETIREMENT CONTRIBUTION	\$229,048	\$415,468	\$919,824	\$91,051
HEALTH INSURANCE	\$90,302	\$171,387	\$371,212	\$30,814
WORKMEN'S COMPENSATION	\$69,416	\$106,871	\$137,803	\$12,497
RETIREE HEALTH INS. TRUST	\$4,341	\$12,817	\$32,579	\$0
DISABILITY INSURANCE	\$5,220	\$8,272	\$14,672	\$1,606
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$1,460,426</u></b>	<b><u>\$2,416,765</u></b>	<b><u>\$4,390,690</u></b>	<b><u>\$513,631</u></b>
CONTRACTUAL SERVICES EMS	\$85	\$13,444	\$27,650	\$5,000
EMPLOYEE PHYSICALS	\$2,595	\$6,291	\$8,000	\$1,000
FIRE/EMS ASSESSMENT EXP.	\$26,968	\$25,386	\$40,165	\$40,165
VEHICLE USAGE	\$63,801	\$140,249	\$101,528	\$134,535
COMMUNICATIONS EXPENSE	\$0	\$1,771	\$0	\$0
LANDSCAPING	\$0	\$0	\$5,000	\$0
BUILDING MAINT./INT.	\$49,231	\$81,195	\$80,754	\$88,250
INTERNAL CHARGES	\$53,882	\$66,696	\$127,776	\$92,538
OFFICE & MISC. EXPENSES	\$15,648	\$27,141	\$22,028	\$19,907
INSURANCE	\$0	\$0	\$5,000	\$8,000
FIRE DONATION	\$0	\$0	\$40,089	\$0
NEW HIRE EXPENDITURES	\$53,495	\$82,890	\$75,688	\$93,900
EDUCATION AND TRAINING	\$10,268	\$24,763	\$24,888	\$18,530
COMMUNICATIONS & FREIGHT	\$64,451	\$72,253	\$52,096	\$62,290
UTILITY SERVICES	\$43,495	\$49,192	\$67,000	\$67,000
OPERATING SUPPLIES	\$14,160	\$10,476	\$10,001	\$20,600
FUEL	\$0	\$0	\$47,298	\$25,050
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$398,079</u></b>	<b><u>\$601,747</u></b>	<b><u>\$734,961</u></b>	<b><u>\$676,765</u></b>
CAPITAL OUTLAY	\$0	\$0	\$5,000	\$0
EQUIPMENT	\$0	\$16,595	\$32,250	\$0
GRANT EXPENSES	\$0	\$0	\$0	\$514,415
FIRE IMPACT FEE EXPENSES	\$0	\$120,440	\$297,227	\$60,988
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$137,035</u></b>	<b><u>\$334,477</u></b>	<b><u>\$575,403</u></b>
	<b><u>\$1,858,505</u></b>	<b><u>\$3,155,547</u></b>	<b><u>\$5,460,128</u></b>	<b><u>\$1,765,799</u></b>

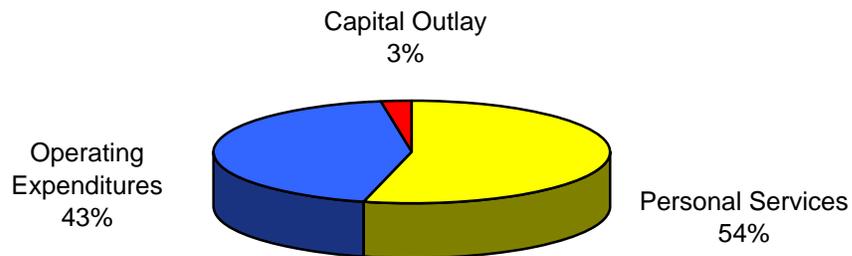
# TOWN OF DAVIE

## FISCAL YEAR 2007/2008 APPROPRIATIONS

---

### GENERAL FUND PUBLIC WORKS DEPARTMENT SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	3,684,820
Operating Expenditures	\$	2,974,101
Capital Outlay	\$	179,534
<b>Total</b>	<b>\$</b>	<b>6,838,455</b>



**FISCAL YEAR 2007/2008**  
**PUBLIC WORKS / CAPITAL PROJECTS DEPARTMENT**

**Department:** Public Works and Capital Projects

**Mission**

To ensure that (1) Town Facilities, (2) Rights-of-Way, (3) Parks, Grounds and Recreational Trails, and (4) 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 (5) Capital Improvement Projects.

**Goals**

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

1. Town Facilities Maintenance  
To provide for the repair and maintenance of all of the Town properties and facilities. Through properly scheduled routine maintenance along with timely response for repairs, the department will provide for the operational viability of all Town facilities.
2. Rights-of-Way Maintenance  
To provide for the repair and replacement of roadways, swales, guardrails, sidewalks and streetlights that are owned by the Town.
3. Parks, Grounds and Recreational Trails Maintenance  
To provide for regularly scheduled grounds maintenance operations along with repairs and replacements as needed to maintain the appearance and functionality of the Towns Parks, Grounds and Recreational Trails.
4. Drainage Maintenance  
To provide for the continuous maintenance of the Town's secondary drainage systems and provide for the installation of new systems as needed.
5. Capital Projects  
To provide supervision of the planning, design, bidding and construction of all Town projects. This division provides construction management support for new and ongoing Capital Improvement Projects including Parks, Roadways and Buildings.

**Objectives**

Ensure that all regulatory requirements are addressed to ensure the safe and effective use of the Town's assets.

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

Administer scheduled maintenance in 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.

1. Town Facilities Maintenance:

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

2. Rights-of-Way Maintenance:

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

3. Parks, Grounds and Recreational Trails Maintenance:

Continuously improve methods utilized to ensure that irrigation systems, hardscape areas and landscape materials are being properly and efficiently maintained.

4. Drainage Maintenance:

Continually clean and inspect all drainage systems in the Town and perform the required maintenance to ensure the adequate performance and adherence to permit requirements.

5. Capital Projects:

Ensure that all Town construction projects are designed, bid and constructed in accordance with all applicable codes and completed in a timely manner.

**Major Functions and Activities**

1. Town Facilities Maintenance:

Maintain the Town's 159 structures including lighting, 60 HVAC systems, electrical, plumbing, structural, and roofing systems

Administer outsource vendor maintenance contracts for air conditioning, plumbing, electrical, janitorial and roofing maintenance

Respond to after hour emergency calls related to Town buildings

2. Rights-of-Way Maintenance:

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 a continuous maintenance and repair program for roads, guardrails, swales, and sidewalks

Administer the repair and replacement of 3,684 streetlights utilizing contracts and agreements with utility providers, Broward County and Town contractors

Administer the repair and replacement of all Town roadway and facility signage utilizing an agreement with Broward County and Town contractors

Administer outsource vendor maintenance contracts for sidewalks, guardrails and roadway repairs

3. Parks, Grounds and Recreational Trails Maintenance:

Maintain all public landscape areas within the public right-of-ways, parks and Town building sites

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

Administer lawn maintenance, landscape maintenance and lake maintenance contracts

Inspect and maintain all play structures

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

Maintain all landscape plant materials within the public right-of-ways, parks, Town building and 52.8 miles of equestrian trails

4. Drainage Maintenance:

Clean and inspect the 2,691 drainage structures along with the interconnecting piping throughout the Town on a five year cycle

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

Clean, repair or replace drainage structures and lines that become inoperable

Construct new drainage systems as need and budgets allow

5. Capital Projects:

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

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

**Budget Highlights**

The Public Works Department reduced the operating budget by \$927,288.00 (12%) to account for the property tax roll back. The reductions will be attained by reducing the amount of contracted services. Most of the previously contracted work will be self-performed, although reductions in the level of service will occur as reflected below.

1. Town Facilities Maintenance:

The budget provides for the continued maintenance of the 159 Town owned structures. Janitorial services will also continue as before. In 2007, the department significantly increased the inventory of buildings maintained with the addition of the Police Department building, the new Housing and Community Development building, all the fire stations and several structures on land purchased through the Broward County Land Preservation Bond Program. Although funding was not reduced in this area, the additional structures will marginally reduce the department's initial responsiveness, but not effectiveness, throughout the Town.

2. Rights-of-Way Maintenance:

The total miles of roads maintained by the Public Works Dept. increased by 3.8 miles (1.25%) along with 2.6 miles of sidewalks with the annexation of Pine Island Ridge and United Ranches. The budget reflects increased appropriation for the maintenance of this increase. Contracted grass mowing and tree trimming will be reduced this year and the work will become self-performed. Mowing routes and frequencies will be adjusted to account for the change. High priority areas will not see a drop in service level although there will be a reduction in the frequency of services in less visible areas.

3. Parks, Grounds and Recreational Trails Maintenance:

The budget provides for the continued maintenance of the Towns 38 recreational sites and 52.8 miles of equestrian trails. This year the Town added Silver Lakes Park, Falcons Lea Park and Palomino Park to its inventory and will soon open the East Davie Nature Park and Math Iglar Park. Park janitorial service will be reduced by 60% and recreational trails maintenance by \$25,000. The department will self perform all grounds maintenance.

4. Drainage Maintenance:

The budget provides for the continued upkeep of the Town's 2,691 drainage structures and associated lines with no budget increase or requested personal. Department will self perform 60% of the mowing costs. Retention areas and drainage ditches will be mowed less frequently

5. Capital Projects:

Funding for the Capital Projects Division is addressed in the Capital Projects Budget. There were no changes in the funding levels for this function. Currently the division is managing 22 projects with a staff of two Project Managers and one field inspector.

Public Works Historical Staffing Levels

Position Title	2002-03	2003-04	2004-05	2005-06	2006-07	Prop. 2007-08
Director	1	1	1	1	1	1
Assistant Manager	2	2	2	2	2	2
Senior Project Manager	0	0	1	2	0	0
Construction Tech.	1	1	1	1	1	1
Maint. Services Super.	1	1	1	1	1	1
Administrative Aide	1	1	1	1	0	0

Office Supervisor	0	0	0	0	1	1
Clerk Typist I	2	2	2	1	2	2
Clerk Typist II	1	1	1	2	1	1
Operations Supervisor	7	7	9	8	8	8
Crew Leader	8	8	8	8	8	7
Maint. Technician	28	28	33	37	37	36
Laborer	9	9	9	4	4	0
Equipment Operator	1	1	1	1	1	1
Caretaker	1	1	1	1	1	1
Project Manager	1	1	1	1	2	2
<b>Total Personnel</b>	<b>64</b>	<b>65</b>	<b>72</b>	<b>70</b>	<b>70</b>	<b>64</b>

## **2006-07 Accomplishments**

### 1. Town Facilities Maintenance:

Completed painting of the 5 Bamford Sports Complex Concession Stands  
 Completed repairs to Town facilities due to hurricane Wilma  
 Completed repainting of the Police Department  
 Re-roofed Old Davie School  
 Renovated Town Hall computer room air conditioning

### 2. Rights-of-Way Maintenance:

Replaced 5225 linear feet of damaged sidewalks  
 Collected over 4077 cubic feet of trash on public right-of-ways  
 Collected 2620 cubic feet of material from street sweeping  
 Repaired or replaced 178 street lights

### 3. Parks, Grounds and Recreational Trails Maintenance:

Removed 30 nuisance trees from Oak Hill Park  
 Installed or replaced 1673 linear feet of fencing  
 Rebuilt baseball dugouts at Shenandoah Park  
 Re-landscaped and installed playground at Robbins Park  
 Removed 5 Ficus trees at Robbins Park

### 4. Drainage Maintenance:

Cleaned and inspected 571 catch basins, performed required repairs as needed  
 Completed all NPDES required maintenance activities, did not receive any violations throughout the year or any negative comments on yearly report

### 5. Capital Projects:

Completed construction of Falcon's Lea Park, Silver Lakes Parks, Linear Park Irrigation from Hiatus Road to 148 Ave, Old Davie School Cafetorium Renovations, Oakes Road Fire Station, East Davie Nature Park, Public Works-Fire Administration Building  
 Continued construction of Math Iglor Park, Flamingo Road Equestrian Trail, Pine Island Aquatic Center, Hiatus Road turn lane at Orange Drive

## **Public Works Work Load Indicators**

<b>Indicators / Work Orders</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>Est. 2007-08</b>
Road Maintenance	228	451	329	444	449	291
Right of Way Maintenance	1944	1827	1833	1927	2119	1772
Town Property Maint.	3069	2898	3005	3107	3417	1923
Special Events	645	780	725	790	798	412
Recreational Trail Maint.	219	324	230	340	347	233
Park Maintenance East	1522	1495	1567	1590	1749	1015
Park Maint. West	2062	1906	2012	2027	2227	1651
<b>Total</b>	<b>9,689</b>	<b>9,681</b>	<b>9,701</b>	<b>10,225</b>	<b>11,106</b>	<b>7297*</b>

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



# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND PUBLIC WORKS - RIGHT OF WAY

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$701,556	\$776,158	\$848,644	\$775,625
OVERTIME	\$41,154	\$74,847	\$23,338	\$21,201
LONGEVITY	\$6,854	\$6,451	\$5,943	\$10,775
FICA	\$52,503	\$60,143	\$61,532	\$58,749
RETIREMENT CONTRIBUTION	\$50,526	\$58,041	\$152,671	\$110,647
HEALTH INSURANCE	\$147,552	\$162,069	\$184,164	\$158,492
WORKER'S COMPENSATION	\$45,263	\$52,928	\$31,732	\$31,954
DISABILITY INSURANCE	\$5,196	\$5,481	\$5,676	\$4,933
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$1,050,604</u></b>	<b><u>\$1,196,118</u></b>	<b><u>\$1,313,700</u></b>	<b><u>\$1,172,376</u></b>
VEHICLE USAGE	\$28,817	\$52,260	\$40,748	\$38,024
TRASH REMOVAL	\$894,660	\$15,648,693	\$0	\$0
LANDSCAPING	\$28,208	\$19,984	\$25,287	\$25,287
LANDSCAPE GRANT EXPENSE	\$67,444	\$10,869	\$338,942	\$0
RADIO MAINT. AND EQUIP.	\$0	\$213	\$0	\$0
MAINTENANCE	\$471,516	\$447,936	\$408,704	\$394,403
INTERNAL CHARGES	\$4,779	\$6,188	\$1,600	\$2,103
OFFICE & MISC. EXPENSES	\$4,612	\$9,682	\$2,592	\$2,592
TOOLS	\$3,607	\$3,465	\$2,675	\$2,675
INSURANCE	\$0	\$287	\$0	\$0
TREE PRESERVATION EXP.	\$0	\$0	\$2,550	\$0
STREET TREE PROGRAM EXP.	\$0	\$3,218	\$5,000	\$10,000
UNIFORMS	\$7,252	\$5,067	\$6,580	\$7,860
EDUCATION AND TRAINING	\$4,080	\$5,070	\$3,387	\$3,387
COMMUNICATIONS & FREIGHT	\$3,450	\$3,563	\$16,293	\$11,778
UTILITY SERVICES	\$10,019	\$10,644	\$17,376	\$19,113
FUEL	\$0	\$0	\$5,500	\$7,150
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$1,528,444</u></b>	<b><u>\$16,227,139</u></b>	<b><u>\$877,234</u></b>	<b><u>\$524,372</u></b>
	 <b><u>\$2,579,048</u></b>	 <b><u>\$17,423,257</u></b>	 <b><u>\$2,190,934</u></b>	 <b><u>\$1,696,748</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND PUBLIC WORKS - TOWN PROPERTY MAINT.

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$481,363	\$429,859	\$467,865	\$544,842
OVERTIME	\$11,877	\$29,630	\$11,754	\$14,064
LONGEVITY	\$2,500	\$3,277	\$2,500	\$4,500
FICA	\$35,624	\$33,226	\$34,520	\$42,132
RETIREMENT CONTRIBUTION	\$35,012	\$34,184	\$83,841	\$98,927
HEALTH INSURANCE	\$86,658	\$76,064	\$88,164	\$118,969
WORKER'S COMPENSATION	\$29,661	\$26,917	\$16,508	\$22,011
EDUCATION AND TRAINING	\$124	\$0	\$0	\$0
DISABILITY INSURANCE	\$3,456	\$2,795	\$3,088	\$3,647
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$686,275</u></b>	<b><u>\$635,952</u></b>	<b><u>\$708,240</u></b>	<b><u>\$849,092</u></b>
VEHICLE USAGE	\$31,389	\$60,908	\$47,017	\$43,874
BUILDING MAINT./INT.	\$247	\$580	\$125,742	\$132,242
BUILDING MAINT./EXT.	\$23	\$546	\$106,777	\$112,277
INTERNAL CHARGES	\$16,031	\$15,420	\$5,451	\$5,943
OFFICE & MISC. EXPENSES	\$2,597	\$2,531	\$1,342	\$1,342
TOOLS	\$1,924	\$1,805	\$1,740	\$1,740
UNIFORMS	\$1,481	\$1,624	\$4,680	\$5,000
EDUCATION AND TRAINING	\$6,800	\$2,097	\$0	\$0
COMMUNICATIONS & FREIGHT	\$2,325	\$2,588	\$14,002	\$10,459
UTILITY SERVICES	\$84,723	\$104,280	\$100,000	\$110,000
FUEL	\$0	\$0	\$5,500	\$7,075
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$147,540</u></b>	<b><u>\$192,379</u></b>	<b><u>\$412,251</u></b>	<b><u>\$429,952</u></b>
	 <b><u>\$833,815</u></b>	 <b><u>\$828,331</u></b>	 <b><u>\$1,120,491</u></b>	 <b><u>\$1,279,044</u></b>

**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

GENERAL FUND  
PUBLIC WORKS - STREET LIGHTING

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
MAINTENANCE	\$77,126	\$155,546	\$80,626	\$96,407
INTERNAL CHARGES	\$1,105	\$0	\$0	\$0
UTILITY SERVICES	\$470,718	\$506,606	\$502,079	\$552,287
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$548,949</u></b>	<b><u>\$662,152</u></b>	<b><u>\$582,705</u></b>	<b><u>\$648,694</u></b>
	<b><u>\$548,949</u></b>	<b><u>\$662,152</u></b>	<b><u>\$582,705</u></b>	<b><u>\$648,694</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

---

## GENERAL FUND PUBLIC WORKS - ROADWAY MAINT.

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
VEHICLE USAGE	\$56,500	\$108,509	\$84,630	\$78,974
INTERNAL CHARGES	\$2,308	\$2,808	\$1,128	\$1,149
OFFICE & MISC. EXPENSES	\$2,000	\$2,352	\$2,000	\$2,000
TOOLS	\$3,986	\$2,969	\$700	\$700
ROAD MAINTENANCE	\$169,109	\$168,769	\$186,673	\$185,775
COMMUNICATIONS & FREIGHT	\$628	\$381	\$0	\$1,000
FUEL	\$0	\$0	\$21,000	\$23,100
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$234,531</u></b>	<b><u>\$285,788</u></b>	<b><u>\$296,131</u></b>	<b><u>\$292,698</u></b>
CAPITAL OUTLAY	\$0	\$0	\$143,400	\$0
EQUIPMENT	\$0	\$0	\$93,500	\$113,500
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$236,900</u></b>	<b><u>\$113,500</u></b>
	 <b><u>\$234,531</u></b>	 <b><u>\$285,788</u></b>	 <b><u>\$533,031</u></b>	 <b><u>\$406,198</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND PUBLIC WORKS - PARKS MAINTENANCE

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$395,573	\$439,395	\$486,513	\$537,944
OVERTIME	\$16,937	\$41,383	\$12,475	\$13,173
LONGEVITY	\$3,604	\$3,560	\$2,893	\$3,775
FICA	\$29,189	\$34,818	\$35,896	\$40,824
RETIREMENT CONTRIBUTION	\$29,368	\$35,258	\$87,277	\$93,742
HEALTH INSURANCE	\$78,278	\$80,382	\$90,966	\$108,094
WORKER'S COMPENSATION	\$25,797	\$30,955	\$18,792	\$22,075
DISABILITY INSURANCE	\$3,000	\$3,253	\$3,490	\$3,560
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$581,746</u></b>	<b><u>\$669,004</u></b>	<b><u>\$738,302</u></b>	<b><u>\$823,187</u></b>
PARKS GROUNDS MAINT/CONTR	\$392,252	\$404,812	\$497,634	\$280,754
PARKS BLDG MAINT/CONTR SV	\$172,138	\$147,411	\$161,740	\$112,301
TRAIL MAINTENANCE	\$39,664	\$31,367	\$20,336	\$20,336
VEHICLE USAGE	\$94,167	\$184,535	\$141,050	\$131,623
BUILDING MAINT./INT.	\$28,319	\$45,327	\$41,495	\$54,000
PARKS GROUND MAINT.	\$121,417	\$51,294	\$112,168	\$112,168
INTERNAL CHARGES	\$4,704	\$3,984	\$1,600	\$1,628
TOOLS	\$3,968	\$3,032	\$4,750	\$4,750
HURRICANE SUPPLIES	\$3,038	\$3,232	\$3,000	\$3,000
UNIFORMS	\$4,817	\$3,022	\$6,520	\$7,160
EDUCATION AND TRAINING	\$2,213	\$866	\$4,890	\$4,890
UTILITY SERVICES	\$269	\$856	\$600	\$600
FUEL	\$0	\$0	\$57,674	\$66,325
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$866,966</u></b>	<b><u>\$879,738</u></b>	<b><u>\$1,053,457</u></b>	<b><u>\$799,535</u></b>
HIATUS ROAD	\$2,220	\$0	\$0	\$0
<b>Sub Total IMPROV. OTHER THAN B</b>	<b><u>\$2,220</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
CAPITAL OUTLAY	\$0	\$2,996	\$33,603	\$42,600
EQUIPMENT	\$0	\$0	\$0	\$9,934
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$2,996</u></b>	<b><u>\$33,603</u></b>	<b><u>\$52,534</u></b>
	 <b><u>\$1,450,932</u></b>	 <b><u>\$1,551,738</u></b>	 <b><u>\$1,825,362</u></b>	 <b><u>\$1,675,256</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND PUBLIC WORKS - STORMWATER

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$84,454	\$129,350	\$137,800	\$110,824
OVERTIME	\$9,574	\$13,796	\$4,134	\$3,325
FICA	\$6,943	\$10,604	\$10,512	\$8,732
RETIREMENT CONTRIBUTION	\$5,713	\$8,818	\$24,682	\$16,955
HEALTH INSURANCE	\$11,182	\$19,117	\$21,303	\$15,717
WORKER'S COMPENSATION	\$6,254	\$9,654	\$5,655	\$4,604
DISABILITY INSURANCE	\$616	\$915	\$943	\$805
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$124,736</u></b>	<b><u>\$192,254</u></b>	<b><u>\$205,029</u></b>	<b><u>\$160,962</u></b>
CONTRACTUAL SERVICES	\$14,479	\$6,760	\$10,000	\$10,000
PROFESSIONAL SERVICES	\$0	\$0	\$5,000	\$5,000
LAWN MAINTENANCE	\$131,017	\$129,447	\$148,429	\$79,246
MAINT. CONTRACTS	\$22,929	\$11,760	\$13,829	\$30,032
DRAINAGE REPAIRS & MAINT	\$84,435	\$7,309	\$27,977	\$22,707
AGENCY REQUIREMENTS	\$0	\$1,000	\$6,000	\$6,000
INTERNAL CHARGES	\$65,302	\$55,164	\$22,206	\$22,591
OFFICE & MISC. EXPENSES	\$0	\$295	\$2,000	\$2,000
ROAD MAINTENANCE	\$19,086	\$20,803	\$33,901	\$30,341
UNIFORMS	\$6,910	\$6,430	\$1,900	\$2,390
COMMUNICATIONS & FREIGHT	\$0	\$0	\$2,052	\$2,052
FUEL	\$0	\$0	\$5,500	\$6,050
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$344,158</u></b>	<b><u>\$238,968</u></b>	<b><u>\$278,794</u></b>	<b><u>\$218,409</u></b>
CAPITAL OUTLAY	\$0	\$0	\$0	\$13,500
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$13,500</u></b>
	 <b><u>\$468,894</u></b>	 <b><u>\$431,222</u></b>	 <b><u>\$483,823</u></b>	 <b><u>\$392,871</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND PUBLIC WORKS - GENERAL ADMINISTRATION

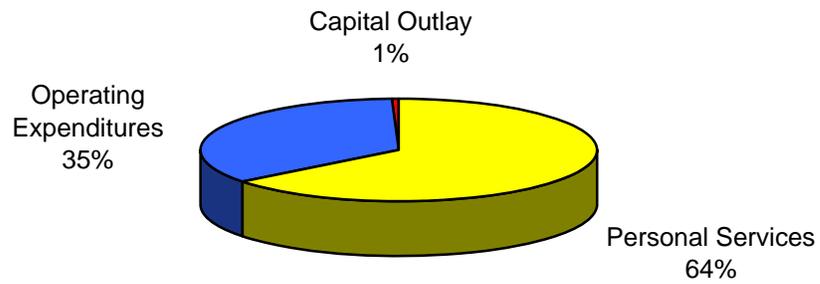
Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$163,875	\$209,382	\$287,625	\$453,387
OVERTIME	\$8,247	\$23,236	\$7,094	\$6,230
LONGEVITY	\$4,529	\$8,113	\$3,036	\$0
FICA	\$12,129	\$15,962	\$20,221	\$30,473
RETIREMENT CONTRIBUTION	\$16,625	\$20,855	\$51,779	\$82,315
HEALTH INSURANCE	\$27,367	\$47,072	\$72,681	\$96,219
WORKER'S COMPENSATION	\$5,670	\$10,691	\$7,556	\$7,596
DISABILITY INSURANCE	\$1,101	\$1,510	\$2,135	\$2,983
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$239,543</u></b>	<b><u>\$336,821</u></b>	<b><u>\$452,127</u></b>	<b><u>\$679,203</u></b>
INTERNAL CHARGES	\$26,723	\$22,572	\$9,907	\$9,771
OFFICE & MISC. EXPENSES	\$374	\$1,395	\$3,500	\$29,300
HOLIDAY DECORATIONS	\$3,007	\$3,228	\$3,600	\$3,600
COMMUNICATIONS & FREIGHT	\$11,810	\$19,466	\$1,500	\$17,770
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$41,914</u></b>	<b><u>\$46,661</u></b>	<b><u>\$18,507</u></b>	<b><u>\$60,441</u></b>
CAPITAL OUTLAY	\$0	\$0	\$17,143	\$0
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$17,143</u></b>	<b><u>\$0</u></b>
	<b><u>\$281,457</u></b>	<b><u>\$383,482</u></b>	<b><u>\$487,777</u></b>	<b><u>\$739,644</u></b>

**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

GENERAL FUND  
SPECIAL PROJECTS DEPARTMENT SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	506,984
Operating Expenditures	\$	274,333
Capital Outlay	\$	4,000
<b>Total</b>	<b>\$</b>	<b>785,317</b>



## **FISCAL YEAR 2007/2008 SPECIAL PROJECTS & CULTURAL ARTS DEPARTMENT**

**Department:** Special Projects

### **Mission**

The department's objective 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**

- Enhance existing programs to instill creative opportunities.
- Provide an atmosphere for residents to express personal and social wellbeing through involvement in both structured and self directed cultural experiences.
- Provide quality, safe, and diversified cultural and seasonal events, for all residents.

### **Objectives**

- Promote the use of the arena for community based programs.
- Promote the use of the arena for commercial and professional based programming.
- Stimulate and encourage venue rentals through marketing and promoting.
- Provide a clean, safe venue for community programs and events.
- Increase event sponsorships by encouraging community involvement.
- Create cultural opportunities for the community by offering an array of programs and events that provide a creative outlet for individuals and families.
- Disseminate information to Davie residents in order to increase awareness and foster participation in town sponsored programs and events.
- Increase volunteerism by encouraging community involvement.
- Improve departmental creativity, skills, and technological support.

### **Major Functions and Activities**

The Special Projects department offers year round and seasonal cultural activities, special events and festivals for the entire family. The department offers 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, and the Orange Blossom festival are offered yearly.

The Department is a member of the Broward County Schools Partnership Program. This program is designed to incorporate culture and 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 throughout the year to enhance cultural and diversified experiences.

The Bergeron Rodeo Grounds located in the historical western theme downtown district 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.

### **Budget Highlights**

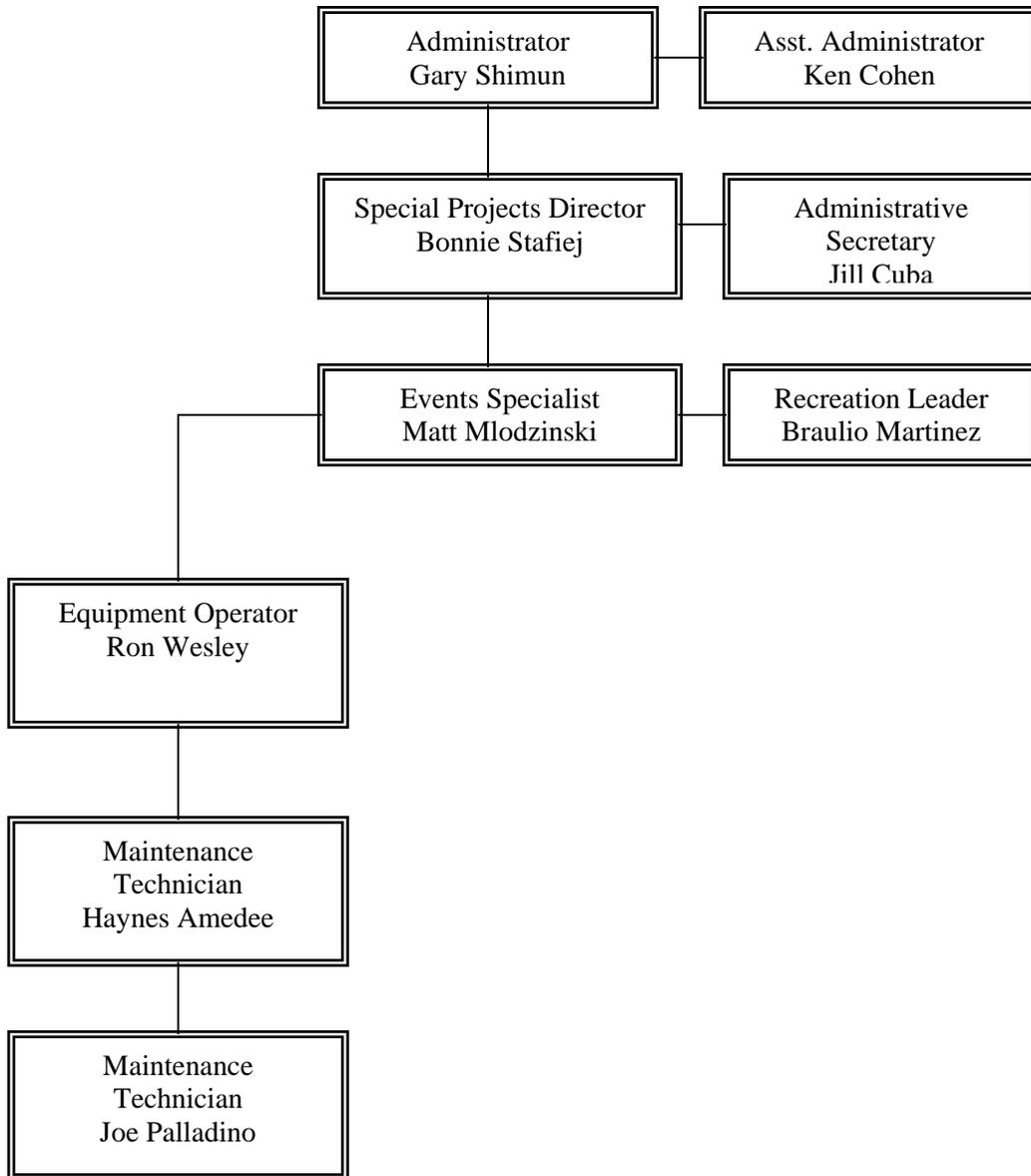
Town coordinated and financed the 70<sup>th</sup> Annual Orange Blossom Festival, Rodeo and Parade. The event has grown considerably and drew 35,000 out of town visitors, as well as local spectators. To accommodate the increasingly growing event, an increase of \$5,000.00 is requested bringing the total for fiscal year 2007-08 to \$35,000.00. Sponsorships and additional vendors will be generated to support the funding increase. Sponsorships also are being sought for July 4<sup>th</sup> events. Staffing levels for the Department will remain the same in FY 2007-2008.

<b>Position Title</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>Est. 2007-08</b>
Director	1	1	1	1	1	1
Events Specialist	1	1	1	1	1	1
Administrative Aid	1	1	1	1	0	0
Administrative Secretary	0	0	0	0	1	1
Equipment Operator	1	1	1	1	1	1
Maintenance Technician	1	1	1	2	2	2
Recreation Leader	1	1	1	1	1	1
<b>Total Personnel</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>

### **2006-07 Accomplishments**

<b>Indicators</b>	<b>2002-03</b>	<b>2003-05</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>Est. 2007-08</b>
Family Special Events	37	38	39	39	39	40
Arena Family Events	47	48	48	48	48	48
Arena Animal Classes	150	150	150	150	150	150
Event/Arena Maintenance Work Orders	295	299	302	310	310	325
Community Theater	36	38	40	40	40	42
Cultural Art Classes Volunteer Program Hours Of Service	1,490	1,500	1,520	1,550	1,560	1,560
Partnership Programs	12	14	15	15	16	16
Orange Blossom Parade and Festival	Festival	Festival	Festival	Festival And Parade	Festival and Parade	Festival and Parade
<b>Total Event Days</b>	<b>295</b>	<b>299</b>	<b>302</b>	<b>311</b>	<b>323</b>	<b>346</b>

**Special Projects Department**  
(October 2007-08)  
Updated 7/05/07



# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND SPECIAL PROJECTS DEPARTMENT

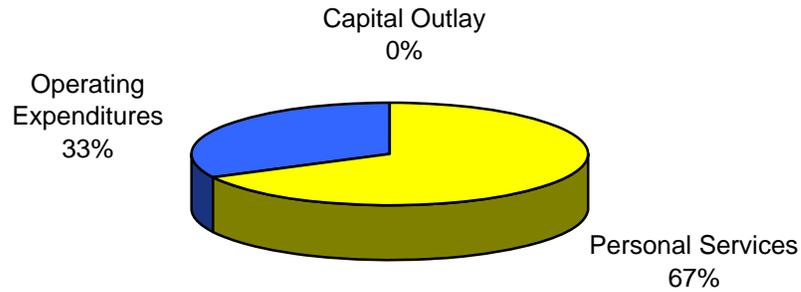
Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$299,448	\$275,127	\$310,287	\$335,450
OVERTIME	\$13,653	\$20,944	\$4,880	\$4,111
LONGEVITY	\$5,987	\$5,633	\$5,633	\$6,976
FICA	\$21,819	\$19,695	\$19,810	\$21,869
RETIREMENT CONTRIBUTION	\$29,570	\$29,700	\$55,787	\$52,162
HEALTH INSURANCE	\$60,260	\$58,436	\$67,945	\$77,592
WORKER'S COMPENSATION	\$9,689	\$8,766	\$5,881	\$6,683
EDUCATION AND TRAINING	\$79	\$40	\$4,900	\$0
DISABILITY INSURANCE	\$2,020	\$1,939	\$2,097	\$2,141
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$442,525</u></b>	<b><u>\$420,280</u></b>	<b><u>\$477,220</u></b>	<b><u>\$506,984</u></b>
LEGAL EXPENSE	\$0	\$80	\$0	\$0
CONTRACTUAL SERVICES	\$19,587	\$13,729	\$17,900	\$9,000
TEMP. PERS. SERVICES	\$983	\$5,983	\$0	\$0
CONTR. SVC./SP. EVENTS	\$0	\$696	\$3,853	\$453
ARENA EXPENSE	\$32,782	\$32,240	\$53,699	\$51,474
VEHICLE USAGE	\$9,407	\$16,228	\$8,722	\$11,455
INTERNAL CHARGES	\$12,936	\$12,444	\$16,772	\$11,381
OFFICE & MISC. EXPENSES	\$6,771	\$7,012	\$7,424	\$3,172
SPECIAL PROJECTS	\$97,159	\$105,245	\$161,643	\$144,843
UNIFORMS	\$40	\$797	\$835	\$835
SUPPLIES	\$491	\$0	\$0	\$0
EDUCATION AND TRAINING	\$684	\$1,960	\$5,341	\$2,308
COMMUNICATIONS & FREIGHT	\$4,278	\$5,245	\$7,369	\$4,230
UTILITY SERVICES	\$32,924	\$33,785	\$32,925	\$32,407
FUEL	\$0	\$0	\$2,778	\$2,775
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$218,042</u></b>	<b><u>\$235,444</u></b>	<b><u>\$319,261</u></b>	<b><u>\$274,333</u></b>
CAPITAL OUTLAY	\$7,000	\$1,507	\$0	\$0
EQUIPMENT	\$0	\$0	\$4,000	\$4,000
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$7,000</u></b>	<b><u>\$1,507</u></b>	<b><u>\$4,000</u></b>	<b><u>\$4,000</u></b>
	<b><u>\$667,567</u></b>	<b><u>\$657,231</u></b>	<b><u>\$800,481</u></b>	<b><u>\$785,317</u></b>

**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

GENERAL FUND  
PARKS & RECREATION DEPARTMENT SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	3,033,461
Operating Expenditures	\$	1,469,650
Capital Outlay	\$	-
<b>Total</b>	<b>\$</b>	<b>4,503,111</b>



# **FISCAL YEAR 2007/2008 PARKS & RECREATION DEPARTMENT**

**Department:** Parks & Recreation

## **Mission**

To provide life enriching, diversified recreational programs, high quality park areas and facilities and outstanding customer service for the benefit of all residents 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**

- Present recreational programs which are well planned and managed and meet the varying needs 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 as called for in 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 augment 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, delivery and management of park and recreational areas and facilities, aquatics/fitness, recreational, sports programming and park 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, (6) 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; community outreach recreational programs; 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, trend 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**

Recommended operational cost reduction options submitted as required in response to state mandated tax reform initiative. Reductions included program adjustments, program and facility use fee increases and personnel adjustments including staffing reassignments and elimination of several unfilled and underutilized part time positions. Funding levels will allow for the continued re-establishment of programs at the Eastside Community Center to service the Potter Park area and for increased participation of 10% to 15% for certain youth sports programs.

### **Staffing Levels :**

<b>Position</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Director	1	1	1	1	1	1
Coordinator	2	2	2	3	3	3
Park Ranger Supervisor	1	1	-	-	-	-
Administrative Aide	1	1	1	-	-	-
Administrative Secretary	-	-	-	1	1	1
Fitness Technician	1	1	1	1	1	1
Fitness Specialist	1	1	1	1	1	1
Operations Supervisor	2	2	2	2	2	2
Crew Leader	4	4	4	6	6	6
Secretary	1	1	1	1	1	1
Clerk Typist I	-	-	-	1	1	1
Clerk Typist II	3	3	2	2	2	2
College Intern	2	1	1	-	-	-
Lifeguard P/T	10	10	10	10	10	10
Lifeguard Seasonal	18	18	18	18	18	18
Park Ranger	2	2	1	1	1	2
Park Ranger P/T	11	11	11	11	11	6
Maintenance Technician	3	3	3	3	3	3
Maintenance Tech Will Call	2	2	2	1	1	1
Recreation Leader	7	7	7	7	7	6
Recreation Leader P/T	6	6	3	3	5	3
Recreation Leader Will Call	3	3	3	3	3	1
Recreation Attendant P/T	9	9	12	12	12	11
Recreation Attendant Seasonal	-	-	-	-	2	2
Recreation Attendant Will Call	6	6	6	5	5	1
Seasonal Program Supervisor	12	12	12	13	13	13
Seasonal Activity Leader	9	9	11	11	11	11
Seasonal Counselor	20	20	24	24	24	24
Seasonal Jr. Counselor	4	4	4	4	4	4
<b>Total Personnel</b>	<b>141</b>	<b>140</b>	<b>143</b>	<b>145</b>	<b>149</b>	<b>135</b>

### **2006-07 Accomplishments**

- Conducted formal bids and processed contract extensions for the use of contractual vendors for: aquatics programming, after school care programming, concession operation and numerous recreational and fitness classes, support services and material goods.
- Provided seventeen varied youth sports programs, two adult sports program, sports clinics and three major sports tournaments.
- Provided adult and senior programs including 12 field trips, 12 themed special events, 25 varied recreational/gaming/fitness activities or classes per month and the Annual Volunteer Appreciation Luncheon.
- Conducted summer camp programming at 7 sites for 425 youth participants and continued the grant supported summer food and youth cultural art and ballet programs.
- Managed the operation of 2 swimming pools, 1 fitness center and 2 multipurpose centers.
- Provided park ranger service for all park areas, facilities and trails including: punctual opening and closing, daily safety patrols, vandalism prevention and meeting room and shelter rental management.
- Worked closely with the Towns Public Works Department, Grants Specialist and Administration Program Manager on the following Capital Improvement/Land Acquisition Projects: Math Iglar Park, East Davie

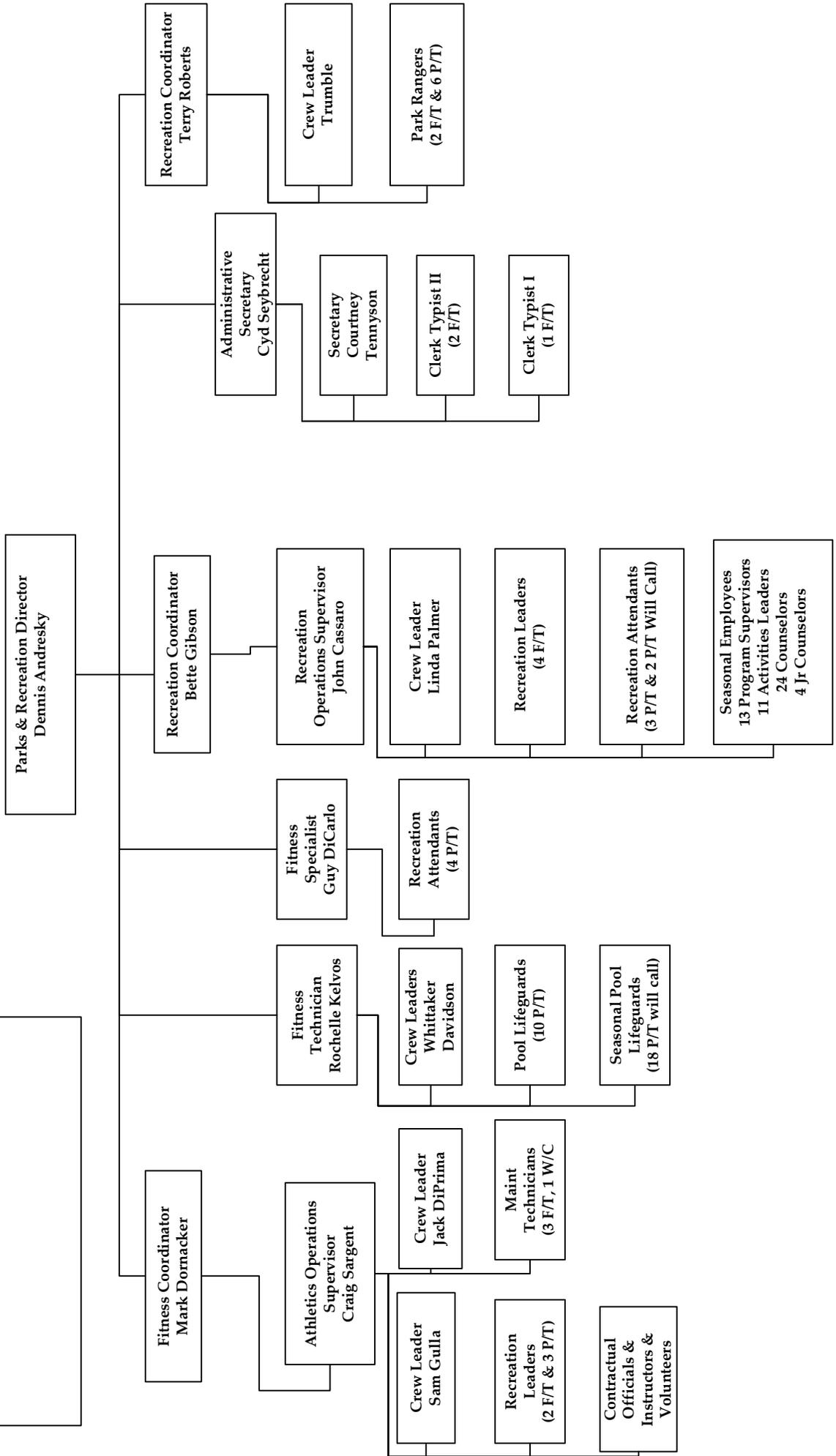
Nature Park, Silver Lake Rotary Nature Park, Falcons Lea Park, Van Kirk Park, Flamingo Road Equestrian Trail, Davie Farm Park and Open Space Bond site acquisitions.

- Completed the installation of an Inclusive Playground and a Shade Canopy for the NW playground at Davie Pine Island Park.

**Performance Indicators**

<b>Program/Service</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>2007-08</b>
Youth Programs	31	31	31	33	33	39
Adult Programs	20	20	20	20	25	30
Aquatic/Fitness Memberships	350	400	400	470	497	500
Youth Participants	7000	7750	7750	8000	8000	8000
Adult Participants	3750	4000	4400	4400	4400	5000
Open Gym Usage	5000	5000	5000	5000	5000	5000
Park Attendance	300,000	320,000	320,000	320,000	320,000	320,000
Free Lunch Participants	200	200	225	225	225	225
Complaint Resolution	24	24	24	24	24	24
Volunteer Hours	61,000	64,000	66,000	66,000	66,000	70,000
Shelter Rentals	300	325	350	350	350	400
Meeting Room Rentals/Uses	500	550	575	600	650	650
Annual Revenue	1,003,000	1,136,000	1,195,000	923,000	1,000,000	1,170,000

Parks and Recreation Department  
 July, 2007  
 After Proposed FY 07/08 17% budget reduction



**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

GENERAL FUND  
PARKS AND RECREATION - YOUTH RECREATION

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$437,710	\$415,332	\$500,746	\$565,190
OVERTIME	\$24,191	\$39,988	\$13,375	\$12,907
LONGEVITY	\$5,911	\$4,988	\$4,988	\$8,413
FICA	\$34,526	\$34,009	\$38,071	\$43,012
RETIREMENT CONTRIBUTION	\$27,390	\$26,787	\$65,856	\$80,312
HEALTH INSURANCE	\$59,584	\$57,221	\$63,452	\$96,201
WORKER'S COMPENSATION	\$25,626	\$24,686	\$16,734	\$21,362
DISABILITY INSURANCE	\$2,472	\$2,187	\$2,417	\$2,638
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$617,410</u></b>	<b><u>\$605,198</u></b>	<b><u>\$705,639</u></b>	<b><u>\$830,035</u></b>
CONTRACTUAL SERVICES	\$0	\$0	\$15,000	\$5,000
CONTR. SVC./SPORTS	\$90,671	\$85,157	\$85,940	\$85,750
CONTR. SVC./RECREATION	\$7,200	\$5,845	\$21,046	\$18,750
VEHICLE USAGE	\$14,693	\$32,864	\$23,760	\$15,214
COMMUNICATIONS EXPENSE	\$24	\$0	\$0	\$0
BUILDING MAINT./INT.	\$0	\$0	\$1,500	\$0
PARKS MAINT.	\$0	\$0	\$1,500	\$0
RENTALS AND LEASES	\$987	\$963	\$1,000	\$1,000
INTERNAL CHARGES	\$56,185	\$47,544	\$14,589	\$12,705
OFFICE & MISC. EXPENSES	\$2,161	\$1,715	\$2,000	\$2,000
ATHLETIC PROGRAMS	\$205,857	\$196,760	\$212,961	\$151,100
INSURANCE	\$8,000	\$18,933	\$35,067	\$45,000
5 ON 5 SOCCER EXPENSE	\$0	\$15,542	\$18,661	\$14,125
SCHOLARSHIP EXPENSES	\$0	\$0	\$15,000	\$15,000
UNIFORMS	\$1,448	\$2,183	\$3,410	\$4,310
SUPPLIES	\$23,399	\$27,974	\$20,718	\$37,500
EDUCATION AND TRAINING	\$18	\$0	\$218	\$0
COMMUNICATIONS & FREIGHT	\$19,793	\$18,548	\$11,000	\$9,950
UTILITY SERVICES	\$158,314	\$154,776	\$220,000	\$300,600
FUEL	\$0	\$0	\$0	\$5,000
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$588,750</u></b>	<b><u>\$608,804</u></b>	<b><u>\$703,370</u></b>	<b><u>\$723,004</u></b>
CAPITAL OUTLAY	\$0	\$6,940	\$0	\$0
EQUIPMENT	\$5,945	\$57,571	\$4,500	\$0
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$5,945</u></b>	<b><u>\$64,511</u></b>	<b><u>\$4,500</u></b>	<b><u>\$0</u></b>
	<b><u>\$1,212,105</u></b>	<b><u>\$1,278,513</u></b>	<b><u>\$1,413,509</u></b>	<b><u>\$1,553,039</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND PARKS AND RECREATION - AQUATICS AND FITNESS

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$262,106	\$348,034	\$447,414	\$509,249
OVERTIME	\$15,725	\$53,319	\$12,916	\$12,284
LONGEVITY	\$0	\$0	\$0	\$875
FICA	\$20,731	\$30,079	\$34,597	\$39,499
RETIREMENT CONTRIBUTION	\$10,283	\$12,449	\$22,433	\$25,066
HEALTH INSURANCE	\$18,982	\$22,843	\$24,161	\$39,448
WORKER'S COMPENSATION	\$15,047	\$23,292	\$17,947	\$20,878
DISABILITY INSURANCE	\$750	\$858	\$840	\$1,180
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$343,624</u></b>	<b><u>\$490,874</u></b>	<b><u>\$560,308</u></b>	<b><u>\$648,479</u></b>
CONTRACTUAL SERVICES	\$2,009	\$3,166	\$14,525	\$10,000
CONTR. SVC./RECREATION	\$21,311	\$16,591	\$19,326	\$26,250
CONTR. SVC./SP. EVENTS	\$0	\$981	\$1,000	\$0
BUILDING MAINT./INT.	\$90	\$474	\$500	\$0
PARKS MAINT.	\$0	\$0	\$540	\$0
INTERNAL CHARGES	\$7,392	\$6,600	\$1,920	\$1,915
OFFICE & MISC. EXPENSES	\$5,289	\$5,202	\$3,555	\$3,500
UNIFORMS	\$883	\$2,578	\$4,572	\$4,040
SUPPLIES	\$47,655	\$42,014	\$54,090	\$41,460
EDUCATION AND TRAINING	\$1,302	\$1,178	\$3,056	\$2,064
COMMUNICATIONS & FREIGHT	\$6,284	\$6,310	\$4,700	\$3,900
UTILITY SERVICES	\$41,577	\$40,813	\$125,000	\$52,000
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$133,792</u></b>	<b><u>\$125,907</u></b>	<b><u>\$232,784</u></b>	<b><u>\$145,129</u></b>
CAPITAL OUTLAY	\$0	\$3,515	\$45,785	\$0
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$3,515</u></b>	<b><u>\$45,785</u></b>	<b><u>\$0</u></b>
	 <b><u>\$477,416</u></b>	 <b><u>\$620,296</u></b>	 <b><u>\$838,877</u></b>	 <b><u>\$793,608</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

---

## GENERAL FUND PARKS AND RECREATION - AQUATICS - FAMILY

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
UTILITY SERVICES	\$0	\$6	\$0	\$0
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$0</u></b>	<b><u>\$6</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
	<b><u>\$0</u></b>	<b><u>\$6</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND PARKS AND RECREATION - CULTURAL ACT./ADULTS

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$164,524	\$199,145	\$254,552	\$133,232
OVERTIME	\$3,088	\$10,416	\$5,042	\$2,188
LONGEVITY	\$300	\$700	\$700	\$750
FICA	\$12,180	\$15,325	\$19,228	\$10,392
RETIREMENT CONTRIBUTION	\$6,863	\$7,527	\$22,465	\$11,360
HEALTH INSURANCE	\$20,484	\$22,115	\$24,522	\$13,423
WORKER'S COMPENSATION	\$11,298	\$14,133	\$10,163	\$5,480
DISABILITY INSURANCE	\$802	\$806	\$839	\$526
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$219,539</u></b>	<b><u>\$270,167</u></b>	<b><u>\$337,511</u></b>	<b><u>\$177,351</u></b>
CONTR. SVC./RECREATION	\$44,850	\$46,993	\$66,776	\$50,500
VEHICLE USAGE	\$10,403	\$21,614	\$15,275	\$9,298
BUILDING MAINT./INT.	\$0	\$0	\$2,000	\$0
PARKS MAINT.	\$0	\$0	\$2,000	\$0
RENTALS AND LEASES	\$2,115	\$2,999	\$3,000	\$0
INTERNAL CHARGES	\$47,868	\$41,148	\$12,432	\$10,826
OFFICE & MISC. EXPENSES	\$4,033	\$4,008	\$4,000	\$4,000
UNIFORMS	\$248	\$1,000	\$1,450	\$1,755
SUPPLIES	\$6,015	\$5,100	\$5,000	\$11,200
EDUCATION AND TRAINING	\$850	\$619	\$873	\$1,060
COMMUNICATIONS & FREIGHT	\$16,247	\$13,181	\$6,300	\$12,600
UTILITY SERVICES	\$206,565	\$78,140	\$96,000	\$76,000
FUEL	\$0	\$0	\$0	\$3,000
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$339,194</u></b>	<b><u>\$214,802</u></b>	<b><u>\$215,106</u></b>	<b><u>\$180,239</u></b>
CAPITAL OUTLAY	\$0	\$4,532	\$6,000	\$0
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$4,532</u></b>	<b><u>\$6,000</u></b>	<b><u>\$0</u></b>
	 <b><u>\$558,733</u></b>	 <b><u>\$489,501</u></b>	 <b><u>\$558,617</u></b>	 <b><u>\$357,590</u></b>

**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

GENERAL FUND  
PARKS AND RECREATION - CULTURAL ACT./YOUTH

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SPECIAL PROJECTS	\$0	\$0	\$60,000	\$0
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$60,000</u></b>	<b><u>\$0</u></b>
	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$60,000</u></b>	<b><u>\$0</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND PARKS AND RECREATION - DIVERSIONARY DAYCAMPS

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$31,296	\$36,526	\$53,993	\$64,392
OVERTIME	\$14	\$254	\$1,619	\$1,932
FICA	\$2,395	\$2,800	\$4,255	\$5,075
RETIREMENT CONTRIBUTION	\$0	-\$24	\$0	\$3,937
WORKER'S COMPENSATION	\$200	\$594	\$2,165	\$2,780
DISABILITY INSURANCE	\$0	\$0	\$0	\$137
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$33,905</u></b>	<b><u>\$40,150</u></b>	<b><u>\$62,032</u></b>	<b><u>\$78,253</u></b>
CONTR. SVC./RECREATION	\$21,160	\$19,235	\$23,407	\$21,600
VEHICLE USAGE	\$1,574	\$3,514	\$2,546	\$2,536
RENTALS AND LEASES	\$10,750	\$10,248	\$10,400	\$10,400
INTERNAL CHARGES	\$932	\$1,128	\$239	\$278
OFFICE & MISC. EXPENSES	\$552	\$445	\$400	\$900
UNIFORMS	\$497	\$500	\$500	\$500
SUPPLIES	\$12,038	\$11,378	\$9,875	\$10,000
COMMUNICATIONS & FREIGHT	\$1,041	\$688	\$1,200	\$740
FUEL	\$0	\$0	\$0	\$500
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$48,544</u></b>	<b><u>\$47,136</u></b>	<b><u>\$48,567</u></b>	<b><u>\$47,454</u></b>
	 <b><u>\$82,449</u></b>	 <b><u>\$87,286</u></b>	 <b><u>\$110,599</u></b>	 <b><u>\$125,707</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND PARKS AND RECREATION - DIVERSIONARY PRESCHOOL

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$0	-\$905	\$0	\$25,133
OVERTIME	\$0	\$0	\$0	\$754
LONGEVITY	\$0	\$0	\$0	\$188
FICA	\$0	-\$69	\$0	\$1,894
RETIREMENT CONTRIBUTION	\$0	-\$119	\$0	\$4,250
HEALTH INSURANCE	\$0	\$0	\$0	\$8,725
WORKER'S COMPENSATION	\$0	\$0	\$0	\$999
DISABILITY INSURANCE	\$0	\$0	\$0	\$186
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$0</u></b>	<b><u>(\$1,093)</u></b>	<b><u>\$0</u></b>	<b><u>\$42,129</u></b>
CONTR. SVC./RECREATION	\$32,914	\$3,650	\$12,734	\$0
VEHICLE USAGE	\$3,673	\$8,373	\$5,940	\$1,690
BUILDING MAINT./INT.	\$0	\$0	\$1,000	\$0
PARKS MAINT.	\$0	\$0	\$1,000	\$0
RENTALS AND LEASES	\$1,123	\$2,518	\$615	\$0
INTERNAL CHARGES	\$924	\$1,128	\$239	\$279
OFFICE & MISC. EXPENSES	\$350	\$304	\$0	\$0
CULTURAL AFFAIRS GRANT EX	\$27,580	\$28,942	\$60,000	\$0
UNIFORMS	\$175	\$200	\$0	\$0
SUPPLIES	\$3,903	\$2,552	\$0	\$1,000
COMMUNICATIONS & FREIGHT	\$1,435	\$1,282	\$1,200	\$860
UTILITY SERVICES	\$19,555	\$19,022	\$18,000	\$18,500
FUEL	\$0	\$0	\$0	\$500
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$91,632</u></b>	<b><u>\$67,971</u></b>	<b><u>\$100,728</u></b>	<b><u>\$22,829</u></b>
	 <b><u>\$91,632</u></b>	 <b><u>\$66,878</u></b>	 <b><u>\$100,728</u></b>	 <b><u>\$64,958</u></b>

**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

GENERAL FUND  
PARKS AND RECREATION - DIVERSIONARY LATCHKEY

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$79,302	\$73,380	\$100,819	\$0
OVERTIME	\$1,079	\$3,527	\$3,024	\$0
LONGEVITY	\$0	\$300	\$300	\$0
FICA	\$5,857	\$5,566	\$7,628	\$0
RETIREMENT CONTRIBUTION	\$3,542	\$4,048	\$12,897	\$0
HEALTH INSURANCE	\$9,947	\$10,972	\$12,078	\$0
WORKER'S COMPENSATION	\$5,417	\$5,147	\$4,053	\$0
DISABILITY INSURANCE	\$501	\$510	\$531	\$0
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$105,645</u></b>	<b><u>\$103,450</u></b>	<b><u>\$141,330</u></b>	<b><u>\$0</u></b>
	<b><u>\$105,645</u></b>	<b><u>\$103,450</u></b>	<b><u>\$141,330</u></b>	<b><u>\$0</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND PARKS AND RECREATION - DIVERSIONARY DROP-IN

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$94,442	\$86,983	\$138,833	\$157,522
OVERTIME	\$0	\$254	\$4,162	\$4,725
LONGEVITY	\$0	\$0	\$0	\$188
FICA	\$7,195	\$6,674	\$10,940	\$12,326
RETIREMENT CONTRIBUTION	\$0	-\$63	\$0	\$6,580
HEALTH INSURANCE	\$12	\$0	\$0	\$17,608
WORKER'S COMPENSATION	\$242	\$243	\$5,567	\$6,224
DISABILITY INSURANCE	\$1	\$0	\$0	\$286
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$101,892</u></b>	<b><u>\$94,091</u></b>	<b><u>\$159,502</u></b>	<b><u>\$205,459</u></b>
CONTR. SVC./RECREATION	\$22,143	\$18,265	\$23,884	\$15,000
VEHICLE USAGE	\$3,462	\$7,187	\$5,092	\$4,226
RENTALS AND LEASES	\$19,748	\$9,963	\$16,250	\$13,000
INTERNAL CHARGES	\$4,620	\$4,248	\$1,199	\$1,079
OFFICE & MISC. EXPENSES	\$2,500	\$1,896	\$2,000	\$2,500
FOOD PROGRAM EXPENSE	\$11,109	\$12,268	\$20,636	\$4,500
UNIFORMS	\$900	\$877	\$900	\$900
SUPPLIES	\$12,613	\$13,261	\$11,500	\$7,500
EDUCATION AND TRAINING	\$500	\$1,531	\$440	\$0
COMMUNICATIONS & FREIGHT	\$1,519	\$1,280	\$1,200	\$730
UTILITY SERVICES	\$18,785	\$18,484	\$18,000	\$28,000
FUEL	\$0	\$0	\$0	\$500
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$97,899</u></b>	<b><u>\$89,260</u></b>	<b><u>\$101,101</u></b>	<b><u>\$77,935</u></b>
	<b><u>\$199,791</u></b>	<b><u>\$183,351</u></b>	<b><u>\$260,603</u></b>	<b><u>\$283,394</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND PARKS AND RECREATION - ADULT RECREATION

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$63,183	\$78,749	\$72,349	\$62,883
OVERTIME	\$4,957	\$7,212	\$2,170	\$1,887
LONGEVITY	\$400	\$400	\$400	\$0
FICA	\$4,401	\$5,608	\$4,738	\$4,952
RETIREMENT CONTRIBUTION	\$4,271	\$5,328	\$13,028	\$8,215
HEALTH INSURANCE	\$20,896	\$22,310	\$24,627	\$8,981
WORKER'S COMPENSATION	\$4,662	\$5,918	\$2,996	\$2,611
DISABILITY INSURANCE	\$509	\$599	\$533	\$322
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$103,279</u></b>	<b><u>\$126,124</u></b>	<b><u>\$120,841</u></b>	<b><u>\$89,851</u></b>
CONTR. SVC./SPORTS	\$17,767	\$15,808	\$18,200	\$15,000
VEHICLE USAGE	\$12,069	\$27,391	\$19,517	\$2,536
RENTALS AND LEASES	\$0	\$0	\$500	\$500
INTERNAL CHARGES	\$44,353	\$37,824	\$11,518	\$9,671
OFFICE & MISC. EXPENSES	\$0	\$24	\$250	\$250
ATHLETIC PROGRAMS	\$3,350	\$4,489	\$5,000	\$4,910
UNIFORMS	\$0	\$120	\$250	\$0
SUPPLIES	\$2,430	\$2,895	\$5,466	\$2,000
EDUCATION AND TRAINING	\$0	\$0	\$218	\$0
COMMUNICATIONS & FREIGHT	\$3,167	\$256	\$1,400	\$0
UTILITY SERVICES	\$93,426	\$213,277	\$90,000	\$4,000
FUEL	\$0	\$0	\$0	\$2,000
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$176,562</u></b>	<b><u>\$302,084</u></b>	<b><u>\$152,319</u></b>	<b><u>\$40,867</u></b>
	 <b><u>\$279,841</u></b>	 <b><u>\$428,208</u></b>	 <b><u>\$273,160</u></b>	 <b><u>\$130,718</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND PARKS AND RECREATION - GENERAL ADMINISTRATION

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$433,820	\$346,485	\$546,139	\$382,944
OVERTIME	\$31,614	\$30,730	\$11,150	\$4,979
LONGEVITY	\$9,331	\$5,532	\$5,232	\$7,128
FICA	\$34,616	\$27,046	\$39,218	\$26,078
RETIREMENT CONTRIBUTION	\$28,875	\$32,949	\$52,148	\$67,139
HEALTH INSURANCE	\$45,705	\$48,731	\$58,436	\$84,993
WORKER'S COMPENSATION	\$14,613	\$6,935	\$11,223	\$2,891
DISABILITY INSURANCE	\$1,752	\$1,764	\$1,860	\$2,160
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$600,326</u></b>	<b><u>\$500,172</u></b>	<b><u>\$725,406</u></b>	<b><u>\$578,312</u></b>
CONTR. SVC./RECREATION	\$11,504	\$12,896	\$24,395	\$11,400
HIRING AND TESTING	\$0	\$0	\$10,000	\$10,000
VEHICLE USAGE	\$4,723	\$10,551	\$7,638	\$0
INTERNAL CHARGES	\$61,669	\$56,316	\$16,014	\$14,840
OFFICE & MISC. EXPENSES	\$6,287	\$7,558	\$14,000	\$7,000
UNIFORMS	\$831	\$1,024	\$1,000	\$0
EDUCATION AND TRAINING	\$1,920	\$852	\$2,620	\$2,120
COMMUNICATIONS & FREIGHT	\$9,164	\$9,990	\$21,000	\$16,300
UTILITY SERVICES	\$20,868	\$20,361	\$25,000	\$35,940
FUEL	\$0	\$0	\$30,000	\$500
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$116,966</u></b>	<b><u>\$119,548</u></b>	<b><u>\$151,667</u></b>	<b><u>\$98,100</u></b>
CAPITAL OUTLAY	\$0	\$764	\$5,000	\$0
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$764</u></b>	<b><u>\$5,000</u></b>	<b><u>\$0</u></b>
	 <b><u>\$717,292</u></b>	 <b><u>\$620,484</u></b>	 <b><u>\$882,073</u></b>	 <b><u>\$676,412</u></b>

**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

GENERAL FUND  
PARKS AND RECREATION - COMMUNITY RELATIONS

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$231,939	\$229,335	\$239,013	\$272,009
OVERTIME	\$36,069	\$27,956	\$7,170	\$6,134
LONGEVITY	\$3,303	\$3,745	\$3,745	\$6,101
FICA	\$20,113	\$19,397	\$18,580	\$21,359
RETIREMENT CONTRIBUTION	\$11,226	\$13,871	\$26,117	\$27,451
HEALTH INSURANCE	\$13,898	\$19,023	\$20,966	\$22,407
WORKER'S COMPENSATION	\$13,510	\$12,887	\$7,193	\$8,896
DISABILITY INSURANCE	\$697	\$845	\$881	\$896
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$330,755</u></b>	<b><u>\$327,059</u></b>	<b><u>\$323,665</u></b>	<b><u>\$365,253</u></b>
VEHICLE USAGE	\$1,574	\$3,618	\$2,546	\$42,262
BUILDING MAINT./INT.	\$0	\$0	\$1,000	\$0
PARKS MAINT.	\$0	\$0	\$1,000	\$0
RENTALS AND LEASES	\$2,173	\$4,419	\$6,400	\$2,500
INTERNAL CHARGES	\$18,299	\$15,456	\$4,751	\$4,036
OFFICE & MISC. EXPENSES	\$3,364	\$847	\$2,000	\$2,000
DONATIONS	\$15,032	\$0	\$0	\$0
UNIFORMS	\$809	\$873	\$4,450	\$3,780
SUPPLIES	\$447	\$584	\$1,000	\$1,000
EDUCATION AND TRAINING	\$306	\$489	\$873	\$105
COMMUNICATIONS & FREIGHT	\$3,871	\$3,973	\$4,500	\$5,700
UTILITY SERVICES	\$38,558	\$39,435	\$33,000	\$35,000
FUEL	\$0	\$0	\$0	\$30,000
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$84,433</u></b>	<b><u>\$69,694</u></b>	<b><u>\$61,520</u></b>	<b><u>\$126,383</u></b>
CAPITAL OUTLAY	\$0	\$0	\$1,000	\$0
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,000</u></b>	<b><u>\$0</u></b>
	<b><u>\$415,188</u></b>	<b><u>\$396,753</u></b>	<b><u>\$386,185</u></b>	<b><u>\$491,636</u></b>

**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

GENERAL FUND  
PARKS AND RECREATION - JR DIVERSIONARY PROGRAM

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$6,042	\$5,884	\$17,711	\$15,971
OVERTIME	\$0	\$0	\$531	\$479
FICA	\$462	\$450	\$1,396	\$1,259
RETIREMENT CONTRIBUTION	\$0	-\$3	\$0	\$0
WORKER'S COMPENSATION	\$0	\$0	\$710	\$630
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$6,504</u></b>	<b><u>\$6,331</u></b>	<b><u>\$20,348</u></b>	<b><u>\$18,339</u></b>
VEHICLE USAGE	\$1,698	\$3,514	\$2,546	\$6,762
INTERNAL CHARGES	\$924	\$780	\$239	\$198
COMMUNICATIONS & FREIGHT	\$387	\$271	\$0	\$250
UTILITY SERVICES	\$1,613	\$0	\$0	\$0
FUEL	\$0	\$0	\$0	\$500
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$4,622</u></b>	<b><u>\$4,565</u></b>	<b><u>\$2,785</u></b>	<b><u>\$7,710</u></b>
	 <b><u>\$11,126</u></b>	 <b><u>\$10,896</u></b>	 <b><u>\$23,133</u></b>	 <b><u>\$26,049</u></b>

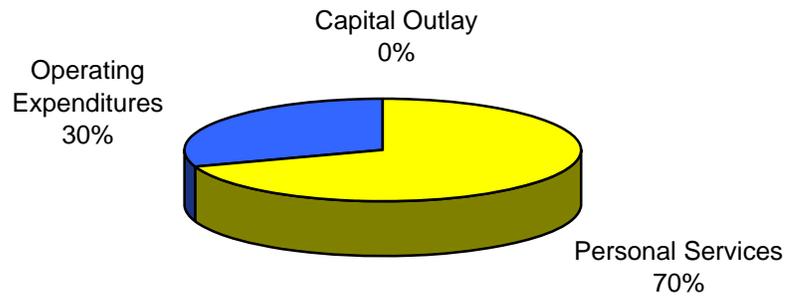
# TOWN OF DAVIE

## FISCAL YEAR 2007/2008 APPROPRIATIONS

---

### GENERAL FUND HUMAN RESOURCES DEPARTMENT SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	775,178
Operating Expenditures	\$	337,208
Capital Outlay	\$	-
<b>Total</b>	<b>\$</b>	<b>1,112,386</b>



# **FISCAL YEAR 2007/2008 HUMAN RESOURCES MANAGEMENT**

**Department:** Human Resources Management

## **Mission**

The Department of Human Resources Management (HRM) is passionately committed to providing unparalleled services to its many valued customers. The HRM staff is dedicated to supporting the Town in the achievement of its mission by fostering a responsive and supportive climate characterized by trust, respect, and mutual understanding.

## **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:

- (1) Attract potentially qualified candidates from culturally diverse applicant pools and select the best qualified candidates for employment in Town positions;
- (2) Motivate and provide our valued employees with training, development opportunities, and the tools they require to improve productivity and reach optimum performance; and
- (3) 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 areas listed below. Staff develops and applies industrial/organizational psychological techniques to all aspects of the Town's human resources function in order to develop strategies for improvement and to address challenges. The department ensures and assists other departments in compliance with relevant federal, state, and local laws.

**RECRUITMENT** - The Department develops and manages employment recruitment programs aimed at attracting the most qualified candidates to serve the employees, citizens and visitors of the Town. The Department actively recruits a diverse group of qualified individuals from applicant pools which are representative of relevant job markets.

**EMPLOYMENT TESTING, SELECTION, HIRE** - The Department develops and administers entry level and promotional selection instruments designed to identify the most qualified applicants to fill vacant positions as well as establish lists to fill future vacancies. Appropriate assessment processes are implemented to determine a potential candidate's knowledge, skills, and abilities to perform tasks of specified positions. Assessment and/or testing components may include, but not be limited to, written, oral, performance, psychological, polygraph or physical/medical examinations. An extensive background investigation is also utilized. Upon successful completion of assessment components a confirmation of employment is provided to the prospective employee.

RETAINING - Retaining employees is an integral part of the Human Resources function. Employee's satisfaction in their positions is key to the success of the Town and the career of the employee. Monitoring and improving benefits to enhance the quality of employment life is a continual effort. Such benefits include deferred compensation, educational incentives, tuition reimbursement, highest quality medical care, etc.

EMPLOYEE BENEFITS AND SERVICES - The Department coordinates, administers, and maintains records of all employee benefits which include medical, dental, life insurance, disability insurance, IRS pretax deductions, deferred compensation and pension plans, and wellness and Employee Assistance Programs. Efforts are directed at maximizing employee satisfaction by maintaining optimum benefit levels while controlling premium costs.

JOB ANALYSIS AND CLASSIFICATION - Human Resources Management performs job analyses and audits in order to develop and/or revise job descriptions, define current job qualifications, and maintain a job classification system with internal equity and which is competitive in relevant job markets.

TRAINING/PROFESSIONAL DEVELOPMENT - Continual training opportunities are presented. This is an element of retention as it provides career growth and development to broaden existing career paths and lead to other Town job opportunities. Additionally, employees may acquire certifications, maintain continuing education credits, and/or earn degrees, in fields that correlate to their current position.

RISK MANAGEMENT - This division ensures the proper management of a variety of Town insurance policies and safety programs. The Risk Manager recommends, develops and administers all elements of the Town's various insurance plans. Additionally, the Risk Manager analyzes, formulates and implements procedures to ensure compliance with federal, state and local laws and regulations regarding insurance, safety, and worker's compensation. Review of current trends in worker's compensation, fleet services, and claims experience are closely monitored to assess Town's liability as well as identify ways to reduce costs.

RECORDS MANAGEMENT - The Department maintains complete personnel records of present and past employees pursuant to state law. Records are also kept on all applicants seeking employment with the Town. Requests for production of records are processed pursuant to state public records law. The Department ensures that all information deemed exempt from public disclosure is appropriately redacted. Such information includes, but is not limited to, employee medical information, home addresses telephone numbers of public safety employees, and employment test information.

LABOR RELATIONS AND COLLECTIVE BARGAINING - The Department is responsible for pro-actively addressing and responding to employee labor relations issues and activities. Additionally, the Department addresses collective bargaining issues and the administration of contractual agreements with general, Fire Department, and Police Department employees.

**Budget Highlights**

Major service level changes include the elimination of two (2) High School Intern positions.

Staffing Levels:

<b>Position Title</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Administrative Aide	1	1	1	1	1	1
Assistant HR Director/Risk Mgr	1	1	1	1	1	1
Director of HR Management	1	1	1	1	1	1
High School Intern	2	2	2	2	2	0
Human Resources Analyst	1	1	1	1	1	1
Human Resources Assistant	2	2	2	2	3	3
Human Resources Coordinator	0	0	0	0	0	1
Human Resources Labor Relations	0	0	0	0	1	0
Human Resources Technician	1	1	1	1	1	1
Risk Manager	1	1	1	1	0	0
<b>Total Personnel</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>9</b>

**2006-07 Accomplishments**

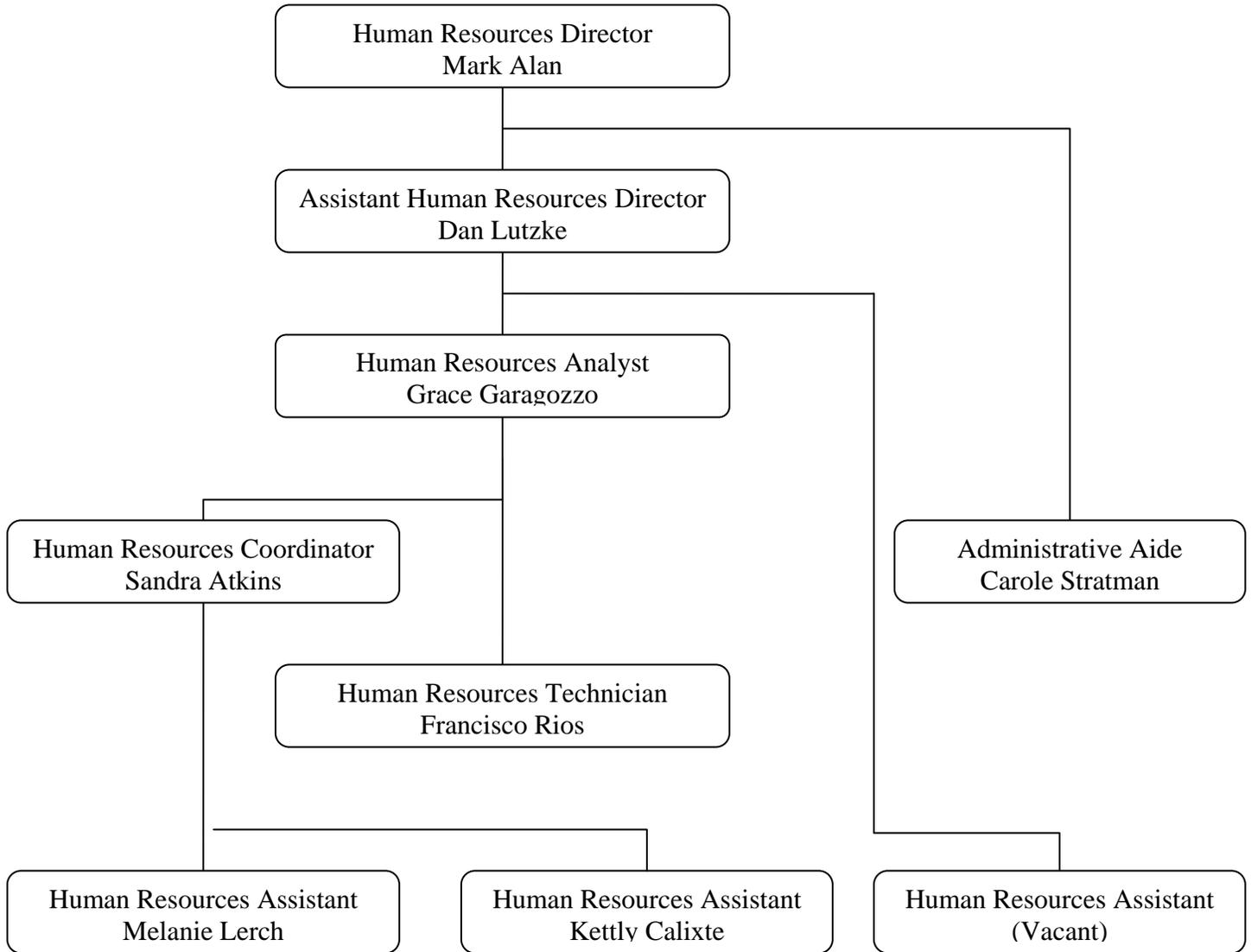
- Implemented On-Line job application process
- Created a more attractive display for job fairs
- Attended four successful Job Fairs – Workforce One, FAU, McFatter, and BCC
- Advertised to attract qualified applicants from diverse potential applicant pools including Internet recruitment, specialized publications, professional journals, newspaper advertising, college recruitment, and recruitment of alumni from minority universities
- Conducted enhanced New Hire Orientation for employees
- Conducted promotional exam written, performance, and assessment center feedback sessions
- Participated in the implementation of KRONOS Timekeeping system
- Processed COLA's for Police, Non Represented, FOP Civilian Represented, and Non Classified employees
- Implemented a new 4 tier price structure for medical insurance requiring over 635 employees to complete new enrollment forms
- Offered 6 Open Enrollment sessions for Town employees
- Implemented On-Line dental enrollments, changes and terminations
- Offered COBRA to 66 employees.
- Participated in Work Orders/Facilities Training
- Facilitated 4 blood drives with over 20 participants
- Responded to 34 surveys
- Conducted 4 surveys for the Town
- Responded to 136 verifications of employment
- Responded to 77 public Record Requests

<b>Indicators</b>	<b>2002-03</b>	<b>2003-04</b> as of 07/04	<b>2004-05</b> as of 06/05	<b>2005-06</b> as of 07/06	<b>2006-07</b> as of 06/07	<b>Est.</b> <b>2007-08</b>
Employment Applications Processed	2495	2366	3712	5200	6671	7500
New Hires	148	116	200	270	166	250
Selection Processes Developed/Amended	6	7	12	18	36	25
Job Classifications Developed/Amended	12	6	10	10	5	10
Service Awards Processed	60	n/a	99	123	138	150
Performance Evaluations Processed	413	859	950	1050	1061	1100

**TOWN OF DAVIE**

**DEPARTMENT OF HUMAN RESOURCES MANAGEMENT**

*Fiscal Year 2007-08*



# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

---

## GENERAL FUND HUMAN RESOURCES - RISK MANAGEMENT

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$83,524	\$87,990	\$0	\$0
OVERTIME	\$0	\$4,673	\$0	\$0
FICA	\$5,958	\$6,603	\$0	\$0
RETIREMENT CONTRIBUTION	\$10,222	\$12,629	\$0	\$0
HEALTH INSURANCE	\$10,411	\$10,998	\$0	\$0
WORKER'S COMPENSATION	\$459	\$506	\$0	\$0
DISABILITY INSURANCE	\$457	\$469	\$0	\$0
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$111,031</u></b>	<b><u>\$123,868</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$15,265
INTERNAL CHARGES	\$3,433	\$3,324	\$3,378	\$3,480
OFFICE & MISC. EXP.	\$840	\$796	\$2,477	\$5,868
INSURANCE	\$695,929	\$1,310,674	\$1,955,309	\$0
EDUCATION AND TRAINING	\$3,083	\$345	\$5,008	\$0
COMMUNICATIONS & FREIGHT	\$1,207	\$1,432	\$1,900	\$1,825
UTILITY SERVICES	\$58	\$56	\$0	\$0
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$704,550</u></b>	<b><u>\$1,316,627</u></b>	<b><u>\$1,968,072</u></b>	<b><u>\$26,438</u></b>
	 <b><u>\$815,581</u></b>	 <b><u>\$1,440,495</u></b>	 <b><u>\$1,968,072</u></b>	 <b><u>\$26,438</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND HUMAN RESOURCES - PERSONNEL

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$413,222	\$400,772	\$534,367	\$542,542
OVERTIME	\$4,757	\$22,293	\$4,184	\$0
FICA	\$28,904	\$28,880	\$34,046	\$35,331
RETIREMENT CONTRIBUTION	\$52,364	\$54,953	\$91,878	\$106,555
HEALTH INSURANCE	\$45,339	\$52,059	\$76,509	\$86,155
WORKER'S COMPENSATION	\$2,290	\$2,315	\$1,719	\$1,519
DISABILITY INSURANCE	\$2,384	\$2,310	\$3,052	\$3,076
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$549,260</u></b>	<b><u>\$563,582</u></b>	<b><u>\$745,755</u></b>	<b><u>\$775,178</u></b>
LEGAL EXPENSE	\$19,039	\$20,163	\$10,325	\$5,000
CONTRACTUAL SERVICES	\$19,464	\$9,542	\$29,775	\$34,275
PROFESSIONAL SERVICES	\$98,078	\$140,877	\$219,835	\$182,251
VEHICLE USAGE	\$1,964	\$9,032	\$6,365	\$6,339
INTERNAL CHARGES	\$50,437	\$46,980	\$46,367	\$55,971
OFFICE & MISC. EXP.	\$20,108	\$14,600	\$22,381	\$12,762
LEGAL ADVERTISING	\$0	\$0	\$3,200	\$0
INSURANCE	\$326	\$204	\$0	\$0
EDUCATION AND TRAINING	\$13,363	\$2,856	\$15,406	\$0
COMMUNICATIONS & FREIGHT	\$10,026	\$9,717	\$14,700	\$10,892
UTILITY SERVICES	\$67	\$86	\$0	\$280
FUEL	\$0	\$0	\$2,000	\$3,000
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$232,872</u></b>	<b><u>\$254,057</u></b>	<b><u>\$370,354</u></b>	<b><u>\$310,770</u></b>
CAPITAL OUTLAY	\$0	\$1,732	\$19,851	\$0
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$1,732</u></b>	<b><u>\$19,851</u></b>	<b><u>\$0</u></b>
	<b><u>\$782,132</u></b>	<b><u>\$819,371</u></b>	<b><u>\$1,135,960</u></b>	<b><u>\$1,085,948</u></b>

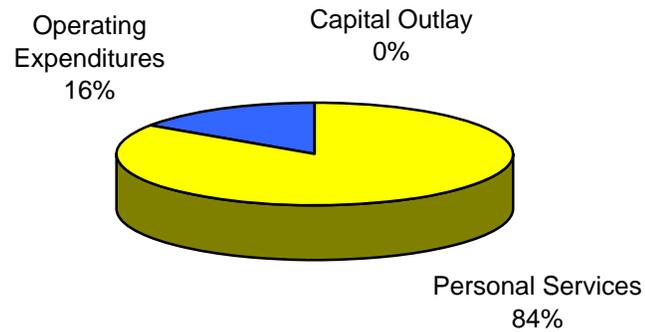
# TOWN OF DAVIE

## FISCAL YEAR 2007/2008 APPROPRIATIONS

---

### GENERAL FUND HOUSING & COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	376,691
Operating Expenditures	\$	69,134
Capital Outlay	\$	-
<b>Total</b>	<b>\$</b>	<b>445,825</b>



## **FISCAL YEAR 2007/2008 HOUSING AND COMMUNITY DEVELOPMENT DEPARTMENT**

**Department:** Housing and Community Development

### **Mission**

To create viable neighborhoods in Davie using a “holistic” approach to revitalization and redevelopment which improves or expands public infrastructure; creates or upgrades public facilities; upgrades the existing housing stock; expands affordable rental and homeownership opportunities; provides post-disaster recovery and rehousing of displaced disaster victims; prevents homelessness; promotes economic independence and self-sufficiency; 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 leverage funds and/or services to accomplish the departmental mission.

### **Goals**

- 1) To develop viable urban communities by providing decent housing and a suitable living environment;
- 2) To expand economic opportunities for low/moderate income individuals and families while promoting economic independence and self-sufficiency;
- 3) To strengthen the partnerships between all levels of government and the private sector, including for-profit and not-for profit organizations and to expand services;
- 4) To rehabilitate, construct and/or expand public facilities and infrastructures (e.g. improved lighting, landscaping, drainage, sidewalks, streets, connections to sewer systems, etc.);
- 5) To upgrade the existing housing stock (home repairs, replace existing substandard/leaking roofs) and remove architectural barriers/impediments to the elderly and the physically, mentally, or developmentally disabled;
- 6) To expand affordable rental housing and homeownership opportunities for Davie residents;
- 7) To undertake Fair Housing outreach and education campaigns to ensure that Davie residents have the widest range of housing choices;
- 8) To promote strategies and efforts aimed at addressing homelessness;
- 9) To minimize the displacement of Davie residents and mitigate adverse effects caused by mobile home park conversions, condo conversions etc.;
- 10) To provide pre-hurricane activities involving the evacuation of all 31 mobile home parks in Davie and undertake post-hurricane recovery and rehousing of displaced hurricane victims;
- 11) To construct new park or recreation facilities and expand programs that serve at-risk youth;
- 12) To provide social services related to healthcare, mental healthcare, housing, food, transportation, child care, after-school opportunities, etc.;
- 13) To undertake comprehensive planning activities and apply for other federal, state, county grants, foundation funds, and other resources to serve Davie’s lower-income and at-risk populations.

### **Objectives**

- Prepare new Consolidated Plan for Federal Funds 2007-2012 and the FY 2007/08 CDBG Action Plan to receive \$723,305 annually @ a minimum of \$3.6 million over 5 years;
- Submit annual SHIP Grant to receive \$775,000+- for affordable “workforce housing” initiatives;
- Submit annual HOME Grant enabling Davie to receive \$220,000+- for “workforce housing”;

- Implement 2005 CDBG Disaster Recovery Programs @ \$3.3 M and Supplemental Award @ \$2.9 M for Hurricane Wilma Recovery Programs including: Replacement Housing, Relocation/Rental Assistance, Home Repairs/Hardening, Purchase Assistance, and Generators for Essential Public Buildings;
- Provide affordable housing incentives and subsidies for the construction of new affordable townhomes, condominiums, and rental properties;
- Operate home repair & barrier-free grant programs to preserve the existing housing stock;
- Create/implement an Affordable Housing Trust Fund using linkage ordinance, inclusionary zoning or other regulatory tools;
- Develop minimum housing standards code which is urgently needed to maintain the existing housing stock that is aging and deteriorating in place.
- Enhance the Department's Emergency Operations/Hurricane Preparedness Programs with FEMA, SERT, Broward County and not-for-profit agencies to rehouse displaced hurricane victims;
- Develop Relocation Assistance Plan for persons permanently and involuntarily displaced by condominium conversions and/or mobile home park conversions;
- Expedite building permits and fee-waivers for affordable housing to encourage the development of urgently needed workforce housing;
- Provide housing counseling/referrals and credit enhancement services to prevent foreclosures;
- Operate One-Stop Neighborhood Service Center at 4700 SW 64<sup>th</sup> Ave. (Davie Road) with Hope Outreach, EASE, the FSC, other not-for-profit service agencies;
- Complete Eastside Infrastructure Improvements Program (i.e. install light poles/special fixtures, as well as signage & entry-way features in the Potter Park and Playland areas);
- Seek funding for drainage project for the N29-A Canal on 8<sup>th</sup>/ 9<sup>th</sup> Streets between 130<sup>th</sup>-136<sup>th</sup> Avenues in the Orange Park Target Area;
- Expand the Neighborhood Revitalization Programs in three (3) targeted areas. Expand Orange Park At-Risk Youth and Teen Programs;
- Coordinate/cultivate "partnerships" which foster social service provision and economic empowerment.

### **Major Functions and Activities**

1) Undertake affordable and workforce housing programs and initiatives, regulatory reform, expedited permitting, and develop a new affordable housing trust fund and related programs; 2) expand neighborhood revitalization programs and services to the three targeted areas which contain blighting conditions, lack adequate infrastructure, and contain high concentrations of lower-income, at-risk, and minority individuals and families 3) undertake capital improvements and public facility improvements in the three targeted areas; 4) operate programs for at-risk youth and teens to keep them off the streets, engaged in meaningful activities, raise school grades, and prepare for annual FCAT's; 5) expand partnerships (both public and private) to leverage funds for the provision of social, public, and economic services with the goal of self-sufficiency; 6) minimize displacement and provide assistance to persons permanently and involuntarily displaced; 7) provide disaster preparedness services to Davie's 23,000 mobile home residents and provide rehousing services post-disaster; 8) enhance the quality of life for lower-income residents through the provision of social, public and housing services.

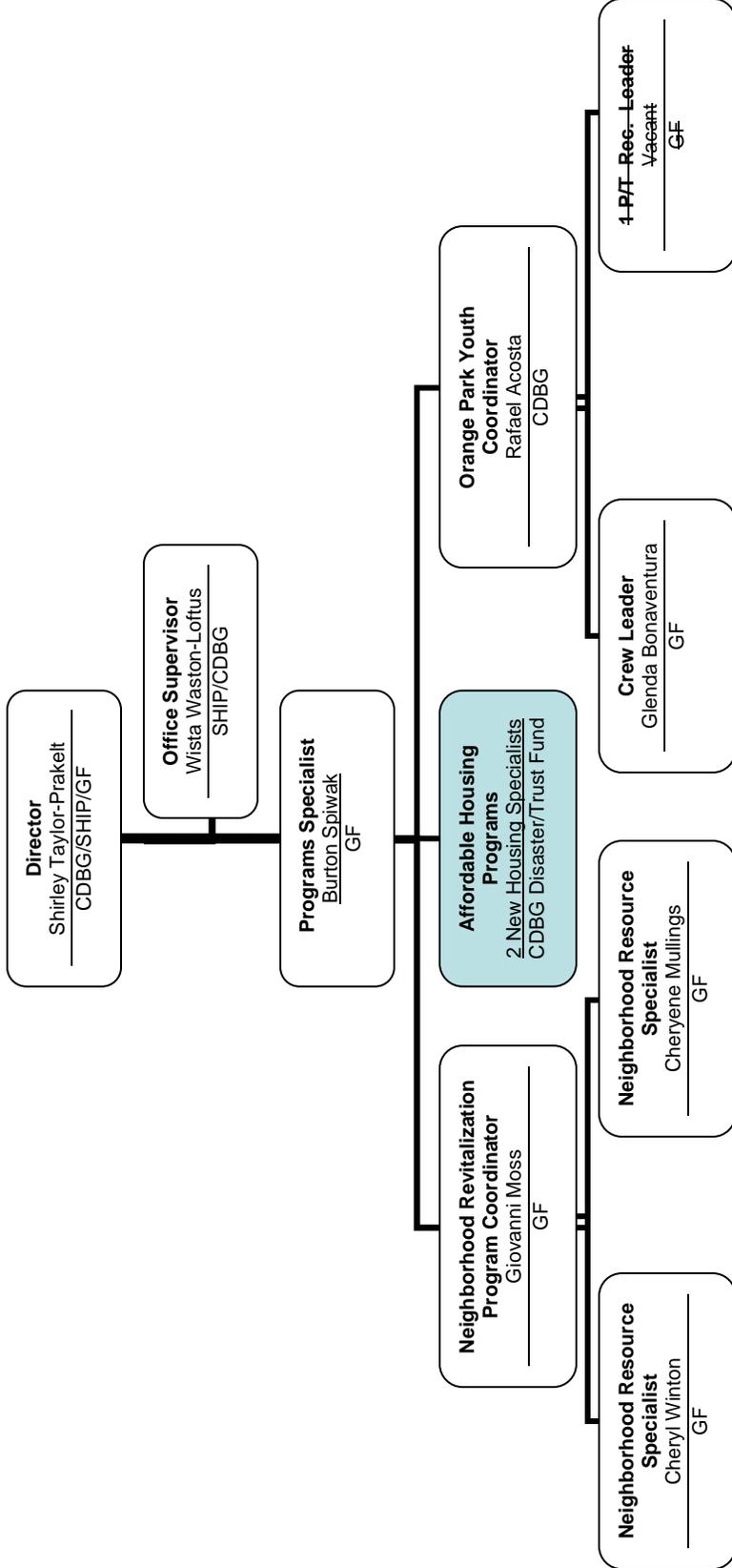
### **Budget Highlights**

The Housing and Community Development Department will need to be restructured, reorganized, and expanded in the future to keep pace with the burgeoning needs and service demands. However, due to current budget constraints, the Department cannot be expanded. In FY 2008, one part-time (vacant) position has been reduced as a result of decreased ad valorem revenue. Two new full-time, Housing Specialist positions are added, however, to implement the new CDBG Disaster Recovery grant. These new positions are entirely grant-funded.

**2006-07 Accomplishments**

<b>Indicators</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>Est. 2007-08</b>
New Rental & H/O Housing	350	112	120	40	120	375 units
Target Area Improv. Pgm. CIP	10,750	10,750	10,750	11,000	11,000	25,000
Neighborhood Revitalization Pgm	N/A	N/A	1,260	500	750	1,100
EAP/Homeless Prevention	141	167	183	140	210	300
Housing Counseling/Referrals	480	575	2,300	3,500	13,500	27,000
EITC/VITA Tax Credit Pgm	N/A	N/A	460/\$4.2	460/\$4.2	500/\$6	600/\$8
Home Repair & Barrier-Free Pgms	21	25	27	40	67	88 units
Fair Housing Educ/Outreach	240	240	500	700	850	1,500
Neighborhood Service Center-NSC	N/A	N/A	N/A	N/A	A/E	23,000
Reading/Educ. Programs	N/A	N/A	75	120	310	550
At-Risk Youth Programs	N/A	N/A	163	300	600	950
Back to School & Health Fairs	N/A	N/A	10/900	15/1,620	15/2,500	16/3,000
Neigh. Meetings/Attendance	N/A	N/A	36/1,220	36/1,750	36/2,000	36/3,500
Pre & Post Disaster Assistance	N/A	N/A	21,000	42,000	42,000	42,000
Disaster Recovery Programs	N/A	N/A	N/A	N/A	\$3.3 Million	\$2.9 Million

# HOUSING & COMMUNITY DEVELOPMENT DEPARTMENT



Position eliminated due to FY 2007/08 budget cuts

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## GENERAL FUND HOUSING & COMMUNITY DEV. - CDBG

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$101,562	\$118,737	\$231,901	\$238,336
OVERTIME	\$242	\$5,332	\$2,026	\$0
FICA	\$7,331	\$9,071	\$16,392	\$16,856
RETIREMENT CONTRIBUTION	\$13,019	\$14,680	\$40,680	\$46,466
HEALTH INSURANCE	\$17,395	\$16,333	\$48,580	\$25,590
WORKER'S COMPENSATION	\$559	\$681	\$746	\$667
DISABILITY INSURANCE	\$598	\$620	\$1,389	\$1,225
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$140,706</u></b>	<b><u>\$165,454</u></b>	<b><u>\$341,714</u></b>	<b><u>\$329,140</u></b>
LEGAL EXPENSE	\$0	\$0	\$0	\$1,200
VEHICLE USAGE	\$357	\$588	\$2,768	\$0
BUILDING MAINT./INTERIOR	\$0	\$0	\$2,340	\$10,920
RENTALS AND LEASES	\$1,860	\$2,320	\$4,884	\$0
INTERNAL CHARGES	\$8,337	\$8,910	\$27,679	\$14,224
OFFICE & MISC. EXPENSES	\$22,648	\$23,922	\$31,032	\$29,520
FAIR HOUSING EDUCATION	\$0	\$100	\$0	\$500
EDUCATION AND TRAINING	\$2,387	\$3,069	\$9,192	\$0
COMMUNICATIONS & FREIGHT	\$1,964	\$2,210	\$9,500	\$4,950
UTILITY SERVICES	\$1,300	\$1,521	\$2,500	\$7,320
FUEL	\$0	\$0	\$1,000	\$500
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$38,853</u></b>	<b><u>\$42,640</u></b>	<b><u>\$90,895</u></b>	<b><u>\$69,134</u></b>
CDBG - PROJECTS	\$1,500	\$76	\$0	\$0
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$1,500</u></b>	<b><u>\$76</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
	<b><u>\$181,059</u></b>	<b><u>\$208,170</u></b>	<b><u>\$432,609</u></b>	<b><u>\$398,274</u></b>

**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

GENERAL FUND  
HOUSING & COMMUNITY DEV. - ORANGE PARK PROGRAM

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$22,000	\$27,575	\$45,692	\$30,034
OVERTIME	\$233	\$4,217	\$1,371	\$901
FICA	\$1,701	\$2,412	\$3,600	\$2,366
RETIREMENT CONTRIBUTION	\$0	\$60	\$5,567	\$6,076
HEALTH INSURANCE	\$0	\$0	\$18,572	\$6,370
WORKER'S COMPENSATION	\$1,254	\$1,223	\$1,844	\$1,553
DISABILITY INSURANCE	\$0	\$0	\$254	\$251
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$25,188</u></b>	<b><u>\$35,487</u></b>	<b><u>\$76,900</u></b>	<b><u>\$47,551</u></b>
	<b><u>\$25,188</u></b>	<b><u>\$35,487</u></b>	<b><u>\$76,900</u></b>	<b><u>\$47,551</u></b>

# TOWN OF DAVIE

## FISCAL YEAR 2007/2008 APPROPRIATIONS

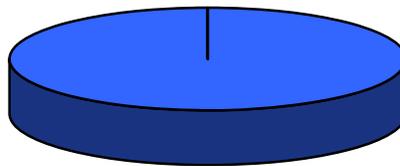
---

### GENERAL FUND TOWN ATTORNEY SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	-
Operating Expenditures	\$	555,000
Capital Outlay	\$	-
<b>Total</b>	<b>\$</b>	<b>555,000</b>

Personal Services  
0%

Capital Outlay  
0%



Operating  
Expenditures  
100%

**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

GENERAL FUND  
TOWN ATTORNEY

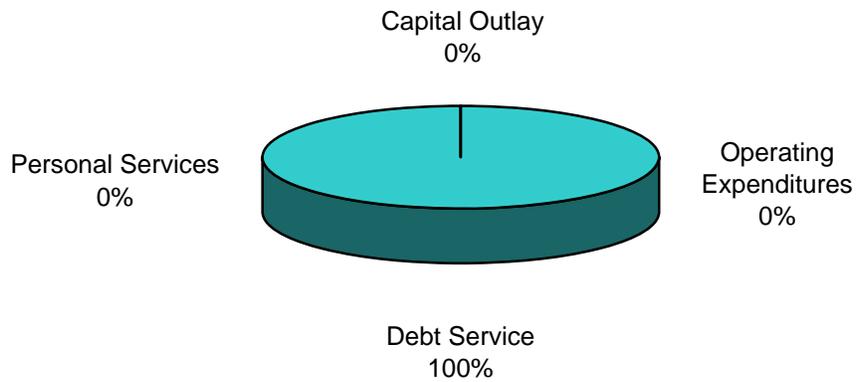
Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
TOWN ATTORNEY EXPENSES	\$256,639	\$273,027	\$392,168	\$300,000
OTHER LEGAL SERVICES	\$165,418	\$109,375	\$307,354	\$175,000
LEGAL SETTLEMENTS	\$34,353	\$0	\$80,000	\$80,000
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$456,410</u></b>	<b><u>\$382,402</u></b>	<b><u>\$779,522</u></b>	<b><u>\$555,000</u></b>
	<b><u>\$456,410</u></b>	<b><u>\$382,402</u></b>	<b><u>\$779,522</u></b>	<b><u>\$555,000</u></b>

**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

GENERAL FUND  
DEBT SERVICE SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	-
Operating Expenditures	\$	-
Debt Service	\$	8,423,228
Capital Outlay	\$	-
<b>Total</b>	<b>\$</b>	<b>8,423,228</b>



**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

GENERAL FUND  
DEBT SERVICE

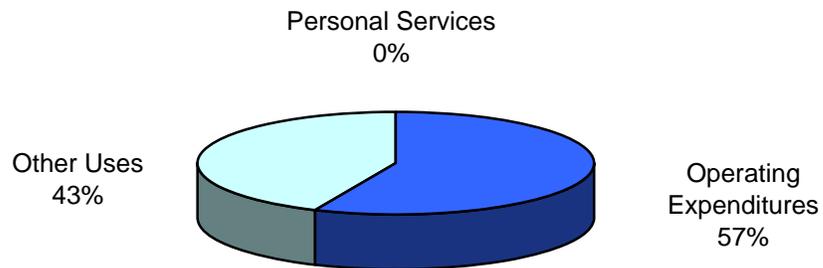
Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
PRINCIPAL PAYMENTS	\$3,399,608	\$3,686,755	\$4,768,453	\$4,824,903
<b>Sub Total PRINCIPAL</b>	<b><u>\$3,399,608</u></b>	<b><u>\$3,686,755</u></b>	<b><u>\$4,768,453</u></b>	<b><u>\$4,824,903</u></b>
INTEREST PAYMENTS	\$1,153,013	\$1,922,113	\$3,615,190	\$3,598,325
<b>Sub Total INTEREST</b>	<b><u>\$1,153,013</u></b>	<b><u>\$1,922,113</u></b>	<b><u>\$3,615,190</u></b>	<b><u>\$3,598,325</u></b>
	<b><u>\$4,552,621</u></b>	<b><u>\$5,608,868</u></b>	<b><u>\$8,383,643</u></b>	<b><u>\$8,423,228</u></b>

**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

GENERAL FUND  
NON DEPARTMENTAL SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	-
Operating Expenditures	\$	2,695,650
Capital Outlay	\$	-
Other Uses	\$	2,064,359
<b>Total</b>	<b>\$</b>	<b>4,760,009</b>



# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

---

## GENERAL FUND NON DEPARTMENTAL

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
UNRESERVED/UNDES.FUND BAL	\$0	\$0	\$252,629	\$41,241
TRANSFER TO CAPITAL PROJ.	\$0	\$1,701,535	\$360,000	\$350,706
<b>Sub Total OTHER USES</b>	<b><u>\$0</u></b>	<b><u>\$1,701,535</u></b>	<b><u>\$612,629</u></b>	<b><u>\$391,947</u></b>
CONTINGENCIES	\$25,000	\$0	\$0	\$0
IMPACT FEE RESERVE	\$0	\$0	\$0	\$200,000
CRA TAX INCREMENT PAYMENT	\$821,025	\$1,024,586	\$1,297,355	\$1,472,412
<b>Sub Total OTHER CURRENT CHAR</b>	<b><u>\$846,025</u></b>	<b><u>\$1,024,586</u></b>	<b><u>\$1,297,355</u></b>	<b><u>\$1,672,412</u></b>
INSURANCE	\$0	\$0	\$0	\$2,695,650
SOLID WASTE CONTRACT	\$0	\$0	\$4,476,605	\$0
COMMUNICATIONS & FREIGHT	\$1,297	\$982	\$0	\$0
UTILITY SERVICES	\$8,573	\$9,862	\$0	\$0
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$9,870</u></b>	<b><u>\$10,844</u></b>	<b><u>\$4,476,605</u></b>	<b><u>\$2,695,650</u></b>
	<b><u>\$855,895</u></b>	<b><u>\$2,736,965</u></b>	<b><u>\$6,386,589</u></b>	<b><u>\$4,760,009</u></b>

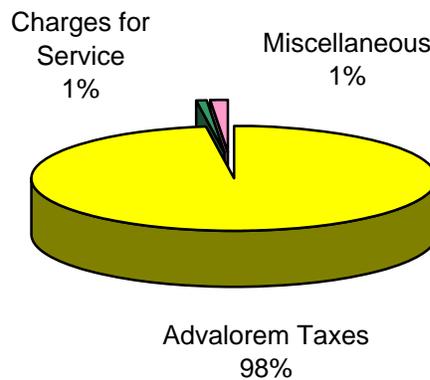
**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 ESTIMATED REVENUES**

---

COMMUNITY REDEVELOPMENT AGENCY (CRA)

Advalorem Taxes	\$ 3,738,643
Charges for Service	\$ 30,600
Miscellaneous	<u>\$ 50,000</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 3,819,243</u></b>

**CRA Fund Estimated Revenues by Source**

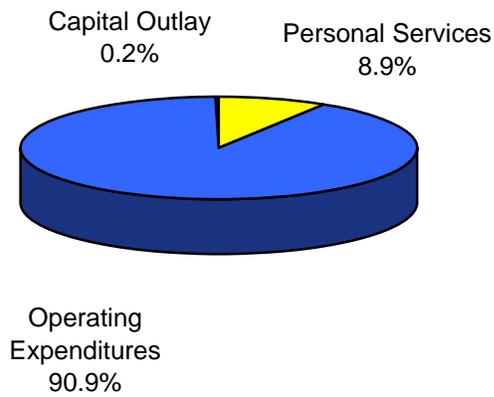


# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

---

## COMMUNITY REDEVELOPMENT AGENCY FUND SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	341,453
Operating Expenditures	\$	3,469,790
Capital Outlay	\$	8,000
<b>Total</b>	<b>\$</b>	<b>3,819,243</b>



# **FISCAL YEAR 2007/2008 COMMUNITY REDEVELOPMENT AGENCY**

**Department:** Administration, Community Redevelopment Agency

## **Mission**

The community redevelopment program carries out the purposes of the Community Redevelopment Act of 1969 (F.S. 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. These 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 of payment has been approved for the Children's Services Council of Broward County.

## **Goals**

The Community Redevelopment Agency seeks to maintain the redevelopment momentum of the Town of Davie. The CRA seeks to continue with programs that encourage redevelopment within the redevelopment area, 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**

- Plat the property owned by the CRA at the northwest corner of Davie Road and Orange Drive and prepare it for sale to a private developer for redevelopment consistent with the Downtown Master Plan.
- Prepare a utility plan and infrastructure plan for the area surrounding Town Hall consistent with the Downtown Master Plan.
- 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.
- Continue to implement the CRA Commercial Loan Subsidy Program to provide funding assistance for interior and/or exterior improvements for existing sites and to construct new facilities.
- Assist in funding for improvements within the Eastside in cooperation with the Housing and Community Development Department. This may include participation in a housing development.
- 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 TOC which should be completed in this fiscal year and implementation of improvements can begin.

## **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 to purchasing property for redevelopment. The CRA functions as a planning agency along with the Town Of Davie for the redevelopment area.

### **Budget Highlights**

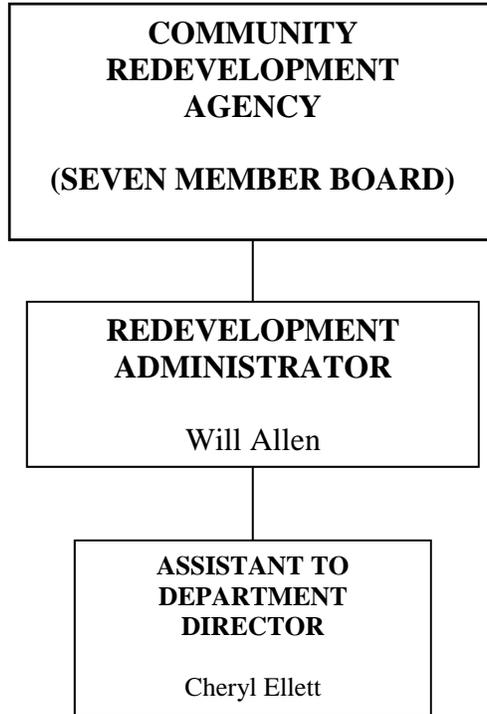
Budget highlights include paying for commitments which have been reached for the development at Downtown Davie and the development at the corner of SW 41 Street and Davie Road. The CRA is also paying for infrastructure improvements within the area such as the drainage improvements on the Huck Liles site and installing a street along the edges of the Huck Liles property.

### **2006-07 Accomplishments**

Accomplishments were varied in 2006-07. They included the preparation of a drainage plan for the Eastside and the construction of the first phase of improvements for this drainage plan. The CRA purchased properties at the northwest corner of Davie Road and Orange Drive for the purpose of marketing the site to private developers. The CRA completed a Master Plan for the Downtown area which was adopted by Town Council. The CRA completed the construction of four affordable housing units on the Eastside. The CRA completed the construction of a parking lot on the property owned by the Chamber of Commerce and the Town of Davie. The CRA awarded a contract to redevelop a site at SW 41 Street and Davie Road on a site owned by the CRA. The CRA participated in the planning for the Transit Oriented Corridor and the Davie Regional Activity Center.

<b>Indicators</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>Est. 2007-08</b>
Number of Commercial Loan Subsidies Funded For Financial Assistance to Private Development	1	1	1	1	2	2
Number of Properties Purchased	1	0	0	2	2	2

# DAVIE COMMUNITY REDEVELOPMENT AGENCY



# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## COMMUNITY REDEVELOPMENT AGENCY

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$156,458	\$167,678	\$264,953	\$241,804
OVERTIME	\$935	\$11,487	\$1,526	\$0
FICA	\$10,483	\$11,215	\$16,501	\$13,630
RETIREMENT CONTRIBUTION	\$19,634	\$23,675	\$43,873	\$46,542
HEALTH INSURANCE	\$21,199	\$22,374	\$61,372	\$35,849
WORKER'S COMPENSATION	\$864	\$963	\$2,651	\$2,513
EDUCATION AND TRAINING	\$0	\$259	\$0	\$0
DISABILITY INSURANCE	\$798	\$804	\$1,496	\$1,115
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$210,371</u></b>	<b><u>\$238,455</u></b>	<b><u>\$392,372</u></b>	<b><u>\$341,453</u></b>
LEGAL EXPENSE	\$68,848	\$79,516	\$103,190	\$125,000
CONTRACTUAL SERVICES	\$6,726	\$22,264	\$53,619	\$96,000
PROFESSIONAL SERVICES	\$26,262	\$25,403	\$116,706	\$146,000
RENTALS AND LEASES	\$13,382	\$13,709	\$17,100	\$20,700
INTERNAL CHARGES	\$24,997	\$21,732	\$18,811	\$9,460
OFFICE & MISC. EXPENSES	\$3,045	\$3,965	\$18,092	\$13,000
SPECIAL PROJECTS	\$459,644	\$3,690,850	\$4,233,359	\$3,017,680
INSURANCE	\$0	\$8,000	\$10,000	\$16,000
EDUCATION AND TRAINING	\$1,006	\$2,766	\$3,500	\$2,950
COMMUNICATIONS & FREIGHT	\$3,214	\$2,630	\$6,000	\$8,000
UTILITY SERVICES	\$7,772	\$11,188	\$12,000	\$15,000
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$614,896</u></b>	<b><u>\$3,882,023</u></b>	<b><u>\$4,592,377</u></b>	<b><u>\$3,469,790</u></b>
CAPITAL OUTLAY	\$0	\$0	\$2,394	\$8,000
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,394</u></b>	<b><u>\$8,000</u></b>
	<b><u>\$825,267</u></b>	<b><u>\$4,120,478</u></b>	<b><u>\$4,987,143</u></b>	<b><u>\$3,819,243</u></b>

**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 ESTIMATED REVENUES**

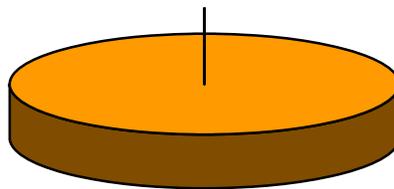
---

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Intergovernmental Revenue	\$ <u>4,701,831</u>
---------------------------	---------------------

<b>TOTAL REVENUE</b>	<b>\$ <u><u>4,701,831</u></u></b>
----------------------	-----------------------------------

**CDBG Fund Estimated Revenued by Source**



Intergovernmental  
Revenue  
100%

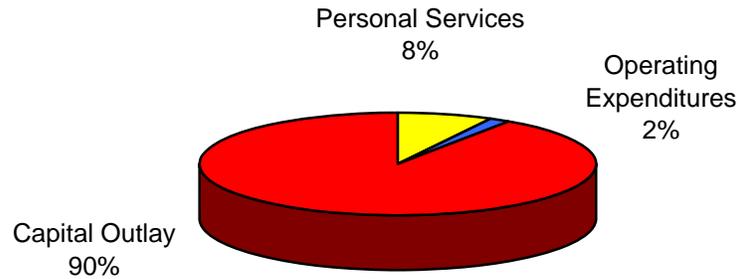
# TOWN OF DAVIE

## FISCAL YEAR 2007/2008 APPROPRIATIONS

---

### COMMUNITY DEVELOPMENT BLOCK GRANT FUND SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	363,279
Operating Expenditures	\$	81,200
Capital Outlay	\$	4,257,352
<b>Total</b>	<b>\$</b>	<b>4,701,831</b>



# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## COMMUNITY DEVELOPMENT BLOCK GRANT HOUSING & COMMUNITY DEV. - CDBG

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$141,215	\$147,725	\$105,256	\$121,443
OVERTIME	\$1,139	\$12,703	\$0	\$0
LONGEVITY	\$0	\$0	\$0	\$750
FICA	\$10,088	\$10,767	\$6,526	\$7,535
RETIREMENT CONTRIBUTION	\$17,573	\$20,945	\$18,304	\$23,388
HEALTH INSURANCE	\$11,546	\$11,297	\$9,916	\$10,860
WORKER'S COMPENSATION	\$808	\$859	\$337	\$342
EDUCATION AND TRAINING	\$899	\$568	\$3,000	\$0
DISABILITY INSURANCE	\$784	\$796	\$581	\$633
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$184,052</u></b>	<b><u>\$205,660</u></b>	<b><u>\$143,920</u></b>	<b><u>\$164,951</u></b>
CONSULTANT SVCS	\$0	\$750	\$1,100	\$3,500
LEGAL EXPENSE	\$0	\$0	\$1,416	\$2,500
RENTALS AND LEASES	\$7,440	\$7,325	\$4,884	\$0
OFFICE & MISC. EXPENSES	\$12,196	\$10,004	\$9,825	\$10,200
LEGAL ADVERTISING	\$4,242	\$2,431	\$5,500	\$6,500
FAIR HOUSING EDUCATION	\$2,500	\$4,373	\$5,000	\$5,000
EDUCATION AND TRAINING	\$1,274	\$0	\$0	\$3,000
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$27,652</u></b>	<b><u>\$24,883</u></b>	<b><u>\$27,725</u></b>	<b><u>\$30,700</u></b>
CAPITAL OUTLAY	\$2,365	\$0	\$2,600	\$3,200
CDBG - PROJECTS	\$81,680	\$111,513	\$1,527,259	\$1,124,645
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$84,045</u></b>	<b><u>\$111,513</u></b>	<b><u>\$1,529,859</u></b>	<b><u>\$1,127,845</u></b>
	<b><u>\$295,749</u></b>	<b><u>\$342,056</u></b>	<b><u>\$1,701,504</u></b>	<b><u>\$1,323,496</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

---

## COMMUNITY DEVELOPMENT BLOCK GRANT HOUSING & COMMUNITY DEV. - ORANGE PARK PROGRAM

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$39,092	\$39,660	\$44,095	\$47,230
OVERTIME	\$309	\$3,071	\$0	\$0
FICA	\$3,019	\$3,269	\$3,373	\$3,613
RETIREMENT CONTRIBUTION	\$3,117	\$5,583	\$7,668	\$9,276
HEALTH INSURANCE	\$4,864	\$5,443	\$6,014	\$6,353
WORKER'S COMPENSATION	\$2,668	\$2,824	\$1,733	\$1,828
DISABILITY INSURANCE	\$257	\$275	\$286	\$294
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$53,326</u></b>	<b><u>\$60,125</u></b>	<b><u>\$63,169</u></b>	<b><u>\$68,594</u></b>
	<b><u>\$53,326</u></b>	<b><u>\$60,125</u></b>	<b><u>\$63,169</u></b>	<b><u>\$68,594</u></b>

# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

---

## COMMUNITY DEVELOPMENT BLOCK GRANT HOUSING & COMMUNITY DEV. - DISASTER RECOVERY PROGRAM

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$0	\$0	\$0	\$84,275
FICA	\$0	\$0	\$0	\$6,447
RETIREMENT CONTRIBUTION	\$0	\$0	\$0	\$16,552
HEALTH INSURANCE	\$0	\$0	\$0	\$21,661
WORKER'S COMPENSATION	\$0	\$0	\$0	\$236
DISABILITY INSURANCE	\$0	\$0	\$0	\$563
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$129,734</u></b>
CONSULTANT SVCS	\$0	\$0	\$0	\$25,000
LEGAL EXPENSE	\$0	\$0	\$0	\$2,500
OFFICE & MISC. EXPENSES	\$0	\$0	\$0	\$14,500
LEGAL ADVERTISING	\$0	\$0	\$0	\$4,500
EDUCATION AND TRAINING	\$0	\$0	\$0	\$4,000
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$50,500</u></b>
CAPITAL OUTLAY	\$0	\$0	\$0	\$3,129,507
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$3,129,507</u></b>
	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$3,309,741</u></b>

**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 ESTIMATED REVENUES**

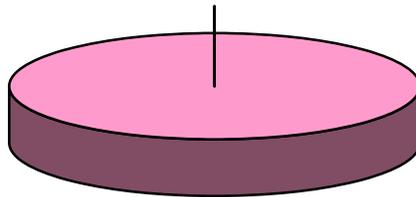
---

COMMUNITY ENDOWMENT FUND

Miscellaneous	\$ <u>237,657</u>
---------------	-------------------

<b>TOTAL REVENUE</b>	<b>\$ <u><u>237,657</u></u></b>
----------------------	---------------------------------

**Community Endowment Fund  
Estimated Revenues by Source**



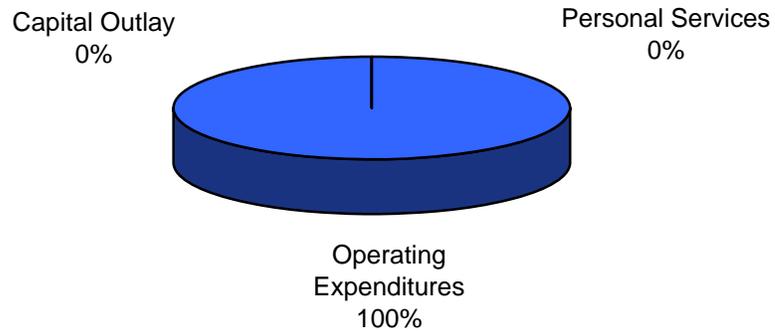
Miscellaneous  
100%

**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

COMMUNITY ENDOWMENT FUND  
SUMMARY

Expenditure Category	FY 2008 Budget
Personal Services	\$ -
Operating Expenditures	\$ 237,657
Capital Outlay	\$ -
<b>Total</b>	<b>\$ 237,657</b>



# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## COMMUNITY ENDOWMENT TR.FD

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
DONATIONS	\$168,200	\$0	\$0	\$0
CONTINGENCY	\$106,000	\$0	\$17,550	\$0
<b>Sub Total TOWN OF DAVIE</b>	<b><u>\$274,200</u></b>	<b><u>\$0</u></b>	<b><u>\$17,550</u></b>	<b><u>\$0</u></b>
COM TREASURE CHEST/DIST#1	\$16,628	\$27,240	\$0	\$0
COM TREASURE CHEST/DIST#4	\$0	\$6,000	\$0	\$0
<b>Sub Total OTHER GRANTS AND AID</b>	<b><u>\$16,628</u></b>	<b><u>\$33,240</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
COMMUNITY CHARITIES	\$2,500	\$194,004	\$272,031	\$206,580
POLICE&FIRE MEMORIAL EXP	\$27,543	\$71,736	\$0	\$0
CONTINGENCIES	\$0	\$0	\$31,077	\$31,077
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$30,043</u></b>	<b><u>\$265,740</u></b>	<b><u>\$303,108</u></b>	<b><u>\$237,657</u></b>
	 <b><u>\$320,871</u></b>	 <b><u>\$298,980</u></b>	 <b><u>\$320,658</u></b>	 <b><u>\$237,657</u></b>

**NOT FOR PROFIT DONATION REQUESTS**

<u>Organization</u>	<u>FY 02</u> <u>Rec'd</u>	<u>FY 03</u> <u>Rec'd</u>	<u>FY04</u> <u>Rec'd</u>	<u>FY 05</u> <u>Rec'd</u>	<u>FY 06</u> <u>Rec'd</u>	<u>FY 07</u> <u>Rec'd</u>	<u>FY 08</u> <u>Requests Rec'd</u>	<u>FY 08</u> <u>Council Recommended</u>
ARC Broward	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	32,984
Brow. Gold Coast Down Syn.	0	0	500	0	500	0	500	0
Broward County Crime Commission	0	0	0	0	0	0	0	0
Broward Homebound Program	0	0	0	0	1,000	1,000	2,000	1,000
Coalition To End Homelessness	0	0	0	0	0	0	5,000	0
Davie School Foundation*	19,999	15,000	15,000	25,000	25,000	26,923	27,596	27,596
EASE Foundation	17,000	20,000	20,000	30,000	35,000	35,000	60,000	35,000
Family Central	10,869	6,542	6,542	10,000	15,000	15,000	18,000	15,000
Firewall Ministries	0	0	0	10,000	15,000	15,000	30,000	15,000
First Call for Help	2,340	2,340	2,340	2,621	3,000	3,000	5,000	3,000
Hope Outreach	10,000	20,000	30,000	40,000	45,000	45,000	60,000	50,000
International Ballet Company	0	1,000	1,000	0	0	0	0	0
Kids Voting Broward	2,500	2,500	2,500	2,500	0	2,500	2,500	2,500
League for the Hard of Hearing	0	0	0	0	0	0	1,000	0
Memorial Healthcare System	17,500	17,500	25,500	0	0	0	0	0
Neighborhood Revitalization Program	0	0	0	25,500	78,550	0	0	0
Orange Park Program	0	0	0	0	0	0	0	0
The Police Athletic League of Davie	95,000	95,000	95,000	0	0	0	0	0
The Starting Place	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Teen Challenge Intl/Davie Women's Home	0	0	0	0	0	0	30,000	5,000
TOD Parks & Recreation/Sports Scholarship	0	0	0	0	15,000	0	0	0
Women in Distress	4,000	4,000	4,000	5,000	5,000	5,000	5,500	5,000
Young at Art	10,000	5,000	5,000	5,000	7,000	7,000	15,000	7,000
<b>Total</b>	<b>213,881</b>	<b>226,394</b>	<b>244,986</b>	<b>193,075</b>	<b>283,108</b>	<b>193,481</b>	<b>302,580</b>	<b>206,580</b>

**TOTAL COUNCIL RECOMMENDATION      \$206,580**

\*Contractual requirement (R-2003-241).

List includes funding requests received as of 8/14/2007.

revised 6/18/2007

revised 7/11/07

revised 7/30/07 per 7/19/07 budget workshop

revised 8/14/07 per 8/9/07 budget workshop

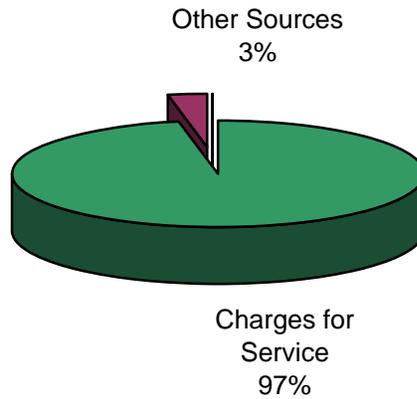
**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 ESTIMATED REVENUES**

---

WATER AND WASTEWATER FUND

Charges for Service	\$ 9,633,730
Other Sources	<u>\$ 290,494</u>
<b>TOTAL REVENUE</b>	<b><u><u>\$ 9,924,224</u></u></b>

**Water & Wastewater Fund**  
**Estimated Revenues by Source**

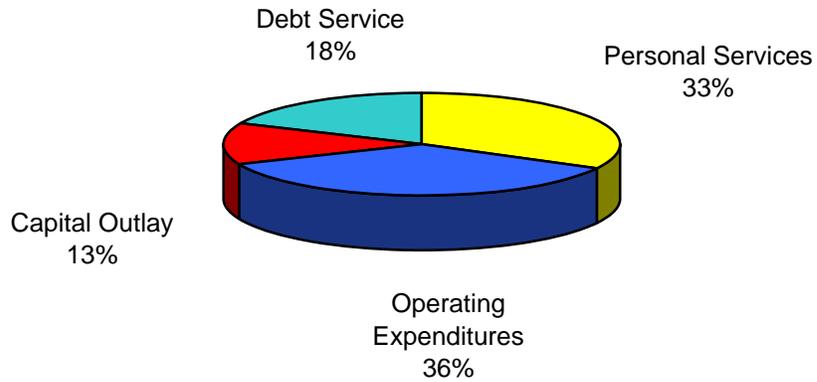


**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

WATER AND WASTEWATER FUND  
SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	3,258,991
Operating Expenditures	\$	3,554,455
Capital Outlay	\$	1,279,220
Debt Service	\$	1,831,558
<b>Total</b>	<b>\$</b>	<b>9,924,224</b>



# FISCAL YEAR 2007/2008

## WATER AND WASTEWATER

**Department:** 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, the department has 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; and
- 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, while maintaining one of the lowest utility rates in southeast Florida.
- 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**

The Department has five sections of responsibilities, which include:

- 1 – Technical Services
- 2 – Water Treatment
- 3 – Water Distribution
- 4 – Wastewater Collection
- 5 – Wastewater Treatment

These five sections work as an integrated team in a joint effort to provide the wide variety of services and support that are essential for the implementation of all operations. This includes pumping water from the ground, treating it, delivering it to our residents and collecting and treating wastewater, as well as collecting revenues for these services.

TECHNICAL SERVICES – The technical and regulatory requirements of the Water Treatment Plant and the Wastewater Treatment Plant are addressed by the Technical Services section. The laboratory continually monitors the water and wastewater systems, ensuring that all federal, state, and local standards for water quality are strictly adhered to.

WATER TREATMENT – The Town's North Water Treatment Plant (System I) is staffed and operated 16 hours per day; the Town's South Water Treatment Plant (System III) is staffed and operated 24 hours per day. The two plants combined provide customers with approximately 5.0 million gallons of safe and reliable potable water daily. The water plants also provide water for firefighting purposes at pressures and flow rates that enable the Town to maintain the highest fire insurance rating possible. Staff also provides the 24-hour communication link between customers and emergency repair crews. During plant operations, frequent inspections are performed, thereby ensuring all routine/preventative maintenance is performed to prevent degenerative performance.

WATER DISTRIBUTION – This section is responsible for the repair and preventative maintenance of more than 150 miles of water distribution lines, service lines and meters. Additionally, the water distribution section provides repair and preventative maintenance and testing services to 1,194 fire hydrants.

WASTEWATER COLLECTION – This section is responsible for the operation, repair and preventative maintenance of more than 25 miles of force mains and 67 miles of gravity sewer mains, as well as 1,513 associated manholes and 54 lift stations.

WASTEWATER TREATMENT – The Town's Wastewater Treatment Plant is staffed and operated 24 hours a day ensuring that approximately 3.4 million gallons per day of sanitary waste is treated and disposed of in an environmentally safe manner and in conformance with all applicable federal, state and local laws. The result of the treatment process is disposed of via ocean outfall. During plant operations, frequent inspections are performed, thereby ensuring all routine and preventative maintenance is performed in a timely manner to preclude any degenerative performance.

### **Budget Highlights**

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

A significant number of mainline sanitary sewer mains will continue to be cleaned and inspected to ensure efficient system operation. 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 fire insurance rating in the state of Florida.

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

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

### **Staffing Levels:**

The Utilities Department requested the addition of two water plant operators at System I WTP. This plant will be going online 24 hours per day and the additional operators are needed to staff the extra shift. It is necessary to keep this plant open around the clock to meet customer demand. The Department also requested the addition of one Field Tech position due to the

growth of our system. This additional employee will help to keep up with the workload of new metered services and maintenance of lines. Finally, the Department requested to add a position titled "Assistant Utilities Director" due to the growth of our water distribution and wastewater collection systems and the population growth within the Town. This position will assist the Utilities Director with administrative functions.

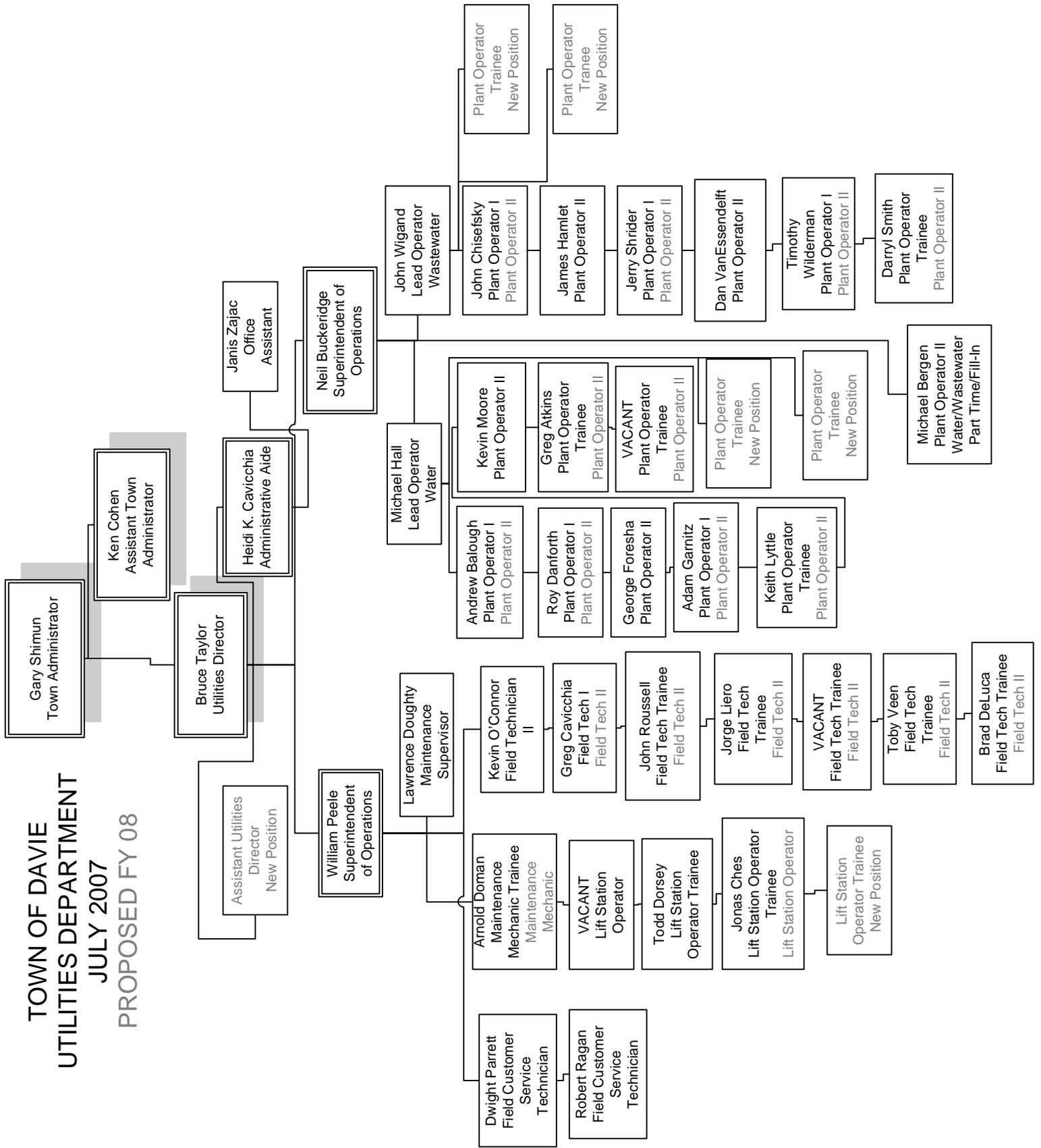
<b>Personnel</b>	<b>2002-03</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>Requested 2007-08</b>
Director	1	1	1	1	1
Assistant Director	0	0	0	0	1
Superintendent	2	2	2	2	2
Supervisor	1	1	1	1	1
Operators – Water	9	9	9	9	11
Lead Operators-Water/Sewer	0	2	2	2	2
Operators – Sewer	6	6	6	6	6
Field Service Personnel	9	9	9	9	10
Lift Station Operator/Mechanic	4	4	4	4	4
Administrative Services	2	2	2	2	2
Customer Service-Finance	4	4	4	4	4
<b>TOTAL PERSONNEL</b>	<b>38</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>46</b>

### **2006-07 Accomplishments**

- Published consumer confidence reports each year that they have been required for drinking water. 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.
- Rate study conducted by PRMG, Inc. to analyze connection fees and water and sewer usage rates.
- A request for qualifications process to solicit engineering designers for a 4 MGD wastewater treatment plant expansion was completed. An engineering firm has been hired to complete this design in 2007.
- A request for qualifications to solicit design/build teams for a 4 MGD color removal system for the water treatment plant has been issued. 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. A design/build team is expected to be hired to complete this design and construction in 2007.
- Gas chlorine has been replaced with onsite chlorine generation at both the North and South Water and Wastewater Treatment Plants. Gaseous chlorine is dangerous and there was a substantial risk of injury if there was an onsite chlorine release.

<b>Indicators</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>Projected 2006-07</b>	<b>Est. 2007-08</b>
Overtime – Field Div.	1300	900	1713	1150	1200	1215
New Connections	268	262	240	204	140	262
Connects	80	98	2328	2147	2181	946
Disconnects	101	124	2734	2184	2232	1067
Connection Fees	\$672,445	\$458,500	\$601,831	\$1,006,441	\$650,000	\$700,000
Meters Changed	1220	984	468	852	900	815
Lift Stations Added	4	4	4	4	4	4

**TOWN OF DAVIE  
UTILITIES DEPARTMENT  
JULY 2007  
PROPOSED FY 08**



**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

WATER AND WASTEWATER  
WATER AND SEWER SVC. - UTILITIES

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$1,640,247	\$1,752,043	\$1,940,255	\$2,085,000
OVERTIME	\$163,966	\$211,775	\$47,203	\$45,296
LONGEVITY	\$0	\$66,468	\$56,132	\$62,765
FICA	\$134,887	\$144,721	\$145,979	\$155,421
RETIREMENT CONTRIBUTION	\$215,504	\$253,143	\$347,994	\$412,161
HEALTH INSURANCE	\$271,525	\$289,341	\$441,540	\$434,458
WORKER'S COMPENSATION	\$85,446	\$94,832	\$57,544	\$51,136
EDUCATION AND TRAINING	-\$9	\$0	\$0	\$0
DISABILITY INSURANCE	\$10,592	\$11,065	\$12,191	\$12,754
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$2,522,158</u></b>	<b><u>\$2,823,388</u></b>	<b><u>\$3,048,838</u></b>	<b><u>\$3,258,991</u></b>
CONTRACTUAL SERVICES	\$220,302	\$257,582	\$273,972	\$276,280
PROFESSIONAL SERVICES	\$89,166	\$108,599	\$387,031	\$436,750
COMPLIANCE TESTING	\$45,304	\$51,329	\$91,739	\$82,000
VEHICLE USAGE	\$93,831	\$161,350	\$125,869	\$136,833
RADIO EXPENSE	\$104	\$148	\$0	\$0
WATER & SEWER(CITY)	\$936	\$86,649	\$376,011	\$250,000
SLUDGE REMOVAL	\$126,586	\$166,830	\$241,032	\$230,795
MAINT. CONTRACTS	\$6,333	\$7,031	\$13,000	\$29,000
WATER-REPAIRS & MAINT.	\$428,810	\$421,963	\$500,558	\$490,000
AGENCY REQUIREMENTS	\$9,683	\$12,910	\$20,000	\$20,000
RENTALS & LEASES	\$0	\$0	\$0	\$3,000
INTERNAL CHARGES	\$199,092	\$177,540	\$43,037	\$28,472
OFFICE EXPENSES	-\$12,245	\$15,011	\$25,362	\$18,000
TOOLS	\$3,393	\$3,071	\$10,000	\$10,000
INSURANCE	\$0	\$40,000	\$40,000	\$55,000
POSTAGE AND FREIGHT	\$23,921	\$3,747	\$5,182	\$3,000
PRINTING EXPENSE	\$592	\$0	\$2,600	\$1,500
ADMINISTRATIVE FEES	\$700,000	\$412,957	\$0	\$0
MISC. EXPENSE	\$332	\$0	\$3,000	\$3,000
BANK SERVICE FEES	\$0	\$0	\$833	\$0
UNIFORMS	\$10,121	\$10,052	\$15,272	\$14,200
WATER/ELECTRIC	\$0	\$892,365	\$800,000	\$800,000
FUEL	\$0	\$0	\$0	\$33,600
WATER-CHEMICALS	\$389,253	\$376,585	\$540,611	\$517,825
LABORATORY SUPPLIES	\$739	\$2,661	\$18,500	\$15,000
CUSTODIAN SUPPLIES	\$5,467	\$5,906	\$7,015	\$7,000
EDUCATION AND TRAINING	\$6,065	\$8,162	\$15,317	\$12,200
COMMUNICATIONS & FREIGHT	\$40,459	\$38,699	\$38,000	\$36,000
UTILITY SERVICES	\$752,141	\$0	\$1	\$0
FUEL	\$0	\$0	\$36,000	\$45,000
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$3,140,385</u></b>	<b><u>\$3,261,147</u></b>	<b><u>\$3,629,942</u></b>	<b><u>\$3,554,455</u></b>
BOND INTEREST	\$983,080	\$959,380	\$921,830	\$1,831,558
<b>Sub Total DEBT SERVICE</b>	<b><u>\$983,080</u></b>	<b><u>\$959,380</u></b>	<b><u>\$921,830</u></b>	<b><u>\$1,831,558</u></b>
CAPITAL OUTLAY	\$1,276,043	\$551,915	\$392,147	\$130,000

**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

WATER AND WASTEWATER  
WATER AND SEWER SVC. - UTILITIES

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
EQUIPMENT	\$34,456	\$69,957	\$709,574	\$430,000
CONTINGENCIES	\$11,313	\$29,420	\$20,000	\$20,000
DEPRECIATION EXPENSE	\$330,000	\$330,000	\$0	\$0
AMORTIZATION-EQ. & BLDG.	\$34,004	\$34,004	\$0	\$0
EQUIPMENT REPLACEMENT	\$38,210	\$61,607	\$457,300	\$607,300
CONN FEE EXP./MTRS&FTGS	\$0	\$0	\$111,202	\$91,920
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$1,724,026</u></b>	<b><u>\$1,076,903</u></b>	<b><u>\$1,690,223</u></b>	<b><u>\$1,279,220</u></b>
	<b><u>\$8,369,649</u></b>	<b><u>\$8,120,818</u></b>	<b><u>\$9,290,833</u></b>	<b><u>\$9,924,224</u></b>

**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 ESTIMATED REVENUES**

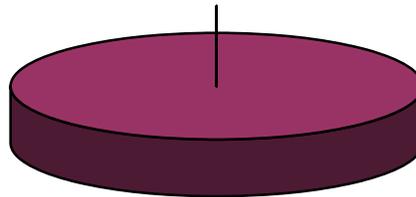
---

TECHNOLOGY INFORMATION MANAGEMENT FUND

Other Sources	\$ <u>2,290,617</u>
---------------	---------------------

<b>TOTAL REVENUE</b>	<b>\$ <u><u>2,290,617</u></u></b>
----------------------	-----------------------------------

**Technology Information Management Fund**  
**Estimated Revenues by Source**



Other Sources  
100%

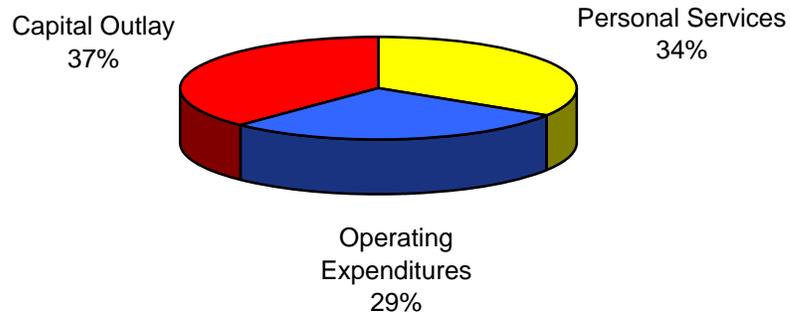
# TOWN OF DAVIE

## FISCAL YEAR 2007/2008 APPROPRIATIONS

---

### TECHNOLOGY INFORMATION MANAGEMENT FUND BUDGET & FINANCE - INTERNAL SERVICES SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	773,666
Operating Expenditures	\$	654,173
Capital Outlay	\$	862,778
<b>Total</b>	<b>\$</b>	<b>2,290,617</b>



# FISCAL YEAR 2007/2008

## TECHNOLOGY AND INFORMATION MANAGEMENT DEPARTMENT

**Department:** Technology and Information Management

### **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 voice 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
- Firewalls
- Watchgard Firewall
- Telephone Accounting Software
- 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. Upgrade tape backup system for windows servers to LT0 (Open Linear Tape). Implementation of Kronos, Imaging software new Public Safety software (OSSI) for Police.

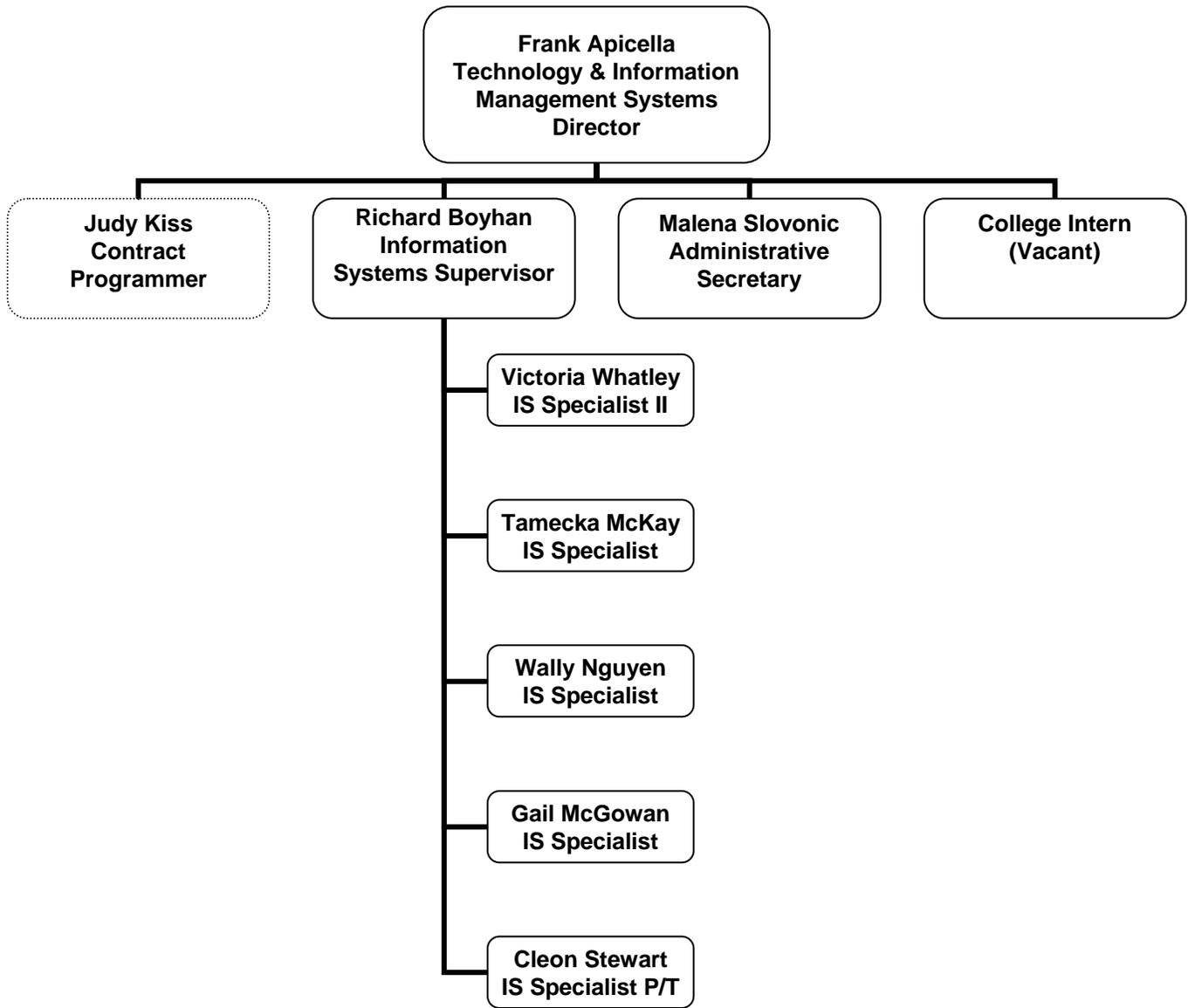
## Staffing Levels:

Position Title	2003/04	2004/05	2005/06	2006/07	Proposed 2007/2008
Director	1	1	1	1	1
I/S Supervisor	1	1	1	1	1
I/S Specialist II	0	1	1	1	1
I/S Specialist	4	3	3	3	3
I/S Specialist Part Time	1	1	1	1	1
Administrative Secretary	1	1	1	1	1
College Intern	0	0	1	1	1
<b>Total Personnel</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>

## 2006-07 Accomplishments

- Replaced laptops
- Replaced desktops
- E-mail upgrade
- Implementation of Easy Agenda Software
- Replace servers
- Upgrade Firewall
- Implemented SAN (Storage, Area, Network)
- EOC wireless (Emergency Operation Center)
- Redundancy testing
- Replaced printers
- Implemented Imaging software
- Network switch and router upgrade
- External ringer and speaker system
- iSeries WebAccess
- Implemented Community Center computer lab
- H.T.E. Upgrade
- Implemented Employee Timekeeping & Attendance Software
- Improved redundant telecommunications system
- Installed telephone and network infrastructure Fire Station 104
- Implemented building to building wireless communications
- Upgraded Database Software
- Test and Upgrade Disaster Recovery Software
- Land Management Clean up
- Implemented Code Red (Reverse 911)

# Technology & Information Management Systems Department



# TOWN OF DAVIE FISCAL YEAR 2007/2008 APPROPRIATIONS

## TECHNOLOGY INFO MANAGEMNT BUDGET AND FINANCE - INTERNAL SERVICES

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
SALARIES	\$456,362	\$490,979	\$531,359	\$564,222
OVERTIME	\$5,771	\$18,850	\$365	\$376
LONGEVITY	\$0	\$0	\$10,210	\$11,067
FICA	\$34,830	\$37,411	\$36,304	\$37,997
RETIREMENT CONTRIBUTION	\$51,909	\$61,399	\$77,999	\$90,164
HEALTH INSURANCE	\$49,198	\$54,578	\$61,423	\$65,673
WORKMEN'S COMPENSATION	\$2,573	\$2,826	\$1,734	\$1,611
EDUCATION AND TRAINING	\$2,359	\$0	\$0	\$0
DISABILITY INSURANCE	\$2,346	\$2,415	\$2,496	\$2,556
<b>Sub Total PERSONAL SERVICE</b>	<b><u>\$605,348</u></b>	<b><u>\$668,458</u></b>	<b><u>\$721,890</u></b>	<b><u>\$773,666</u></b>
CONTRACTUAL SERVICES	\$11,885	\$0	\$0	\$15,000
VEHICLE USAGE	\$272	\$0	\$0	\$0
COMMUNICATIONS EXPENSE	-\$50	\$104	\$0	\$0
COMP. EXP. AND MAINT.	\$557,832	\$345,401	\$444,565	\$519,275
INTERNAL CHARGES	\$3,275	\$19,163	\$23,960	\$0
OFFICE EXPENSES	\$9,440	\$3,943	\$5,571	\$8,150
EDUCATION AND TRAINING	\$21,178	\$32,162	\$46,500	\$41,548
COMMUNICATIONS & FREIGHT	\$54,929	\$27,803	\$41,000	\$70,200
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$658,761</u></b>	<b><u>\$428,576</u></b>	<b><u>\$561,596</u></b>	<b><u>\$654,173</u></b>
INTEREST EXPENSE	\$0	-\$1,595	\$0	\$0
<b>Sub Total DEBT SERVICE</b>	<b><u>\$0</u></b>	<b><u>(\$1,595)</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
CAPITAL OUTLAY	\$219,018	\$148,204	\$407,523	\$630,933
CAPITAL RESERVE FUND	\$15,085	\$0	\$278,304	\$231,845
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$234,103</u></b>	<b><u>\$148,204</u></b>	<b><u>\$685,827</u></b>	<b><u>\$862,778</u></b>
	<b><u>\$1,498,212</u></b>	<b><u>\$1,243,643</u></b>	<b><u>\$1,969,313</u></b>	<b><u>\$2,290,617</u></b>

**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 ESTIMATED REVENUES**

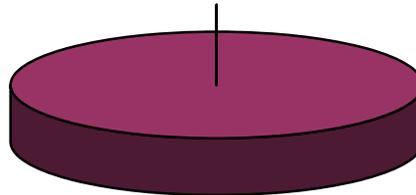
---

SELF INSURANCE FUND

Other Sources	\$ <u>8,146,615</u>
---------------	---------------------

<b>TOTAL REVENUE</b>	<b>\$ <u><u>8,146,615</u></u></b>
----------------------	-----------------------------------

**Self Insurance Fund Estimated Revenues by Source**



Other Sources  
100%

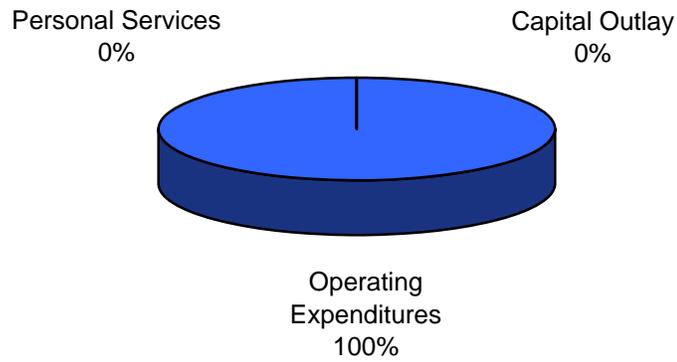
# TOWN OF DAVIE

## FISCAL YEAR 2007/2008 APPROPRIATIONS

---

### SELF INSURANCE FUND BUDGET & FINANCE - SELF INSURANCE SUMMARY

Expenditure Category	FY 2008 Budget	
Personal Services	\$	-
Operating Expenditures	\$	8,146,615
Capital Outlay	\$	-
<b>Total</b>	<b>\$</b>	<b>8,146,615</b>



**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

SELF INSURANCE  
BUDGET AND FINANCE - SELF INSURANCE

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
TRANSFER TO GENERAL FUND	\$0	\$0	\$686,431	\$0
<b>Sub Total OPERATING TRANSFER</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$686,431</u></b>	<b><u>\$0</u></b>
ACTUARIAL FEES	\$80,544	\$851,510	\$120,000	\$120,000
CLAIMS-EMPLOYEE MEDICAL	\$4,130,545	\$3,823,977	\$6,737,832	\$7,411,615
ADMINISTRATION COST	\$56,872	\$2,005	\$100,000	\$70,000
INSURANCE PREMIUM	\$127,592	\$0	\$0	\$0
LIABILITY CLAIMS	\$0	\$0	\$0	\$60,000
WORKERS COMP CLAIMS	\$27,444	\$26,221	\$306,000	\$310,000
LIAB/WC ADMIN. COSTS	-\$12,820	\$105,000	\$147,000	\$175,000
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$4,410,177</u></b>	<b><u>\$4,808,713</u></b>	<b><u>\$7,410,832</u></b>	<b><u>\$8,146,615</u></b>
	<b><u>\$4,410,177</u></b>	<b><u>\$4,808,713</u></b>	<b><u>\$8,097,263</u></b>	<b><u>\$8,146,615</u></b>

**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 ESTIMATED REVENUES**

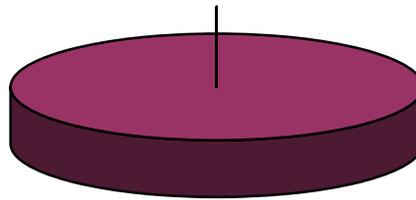
---

VEHICLE MAINTENANCE FUND

Other Sources	\$ <u>4,096,997</u>
---------------	---------------------

<b>TOTAL REVENUE</b>	<b>\$ <u><u>4,096,997</u></u></b>
----------------------	-----------------------------------

**Vehicle Maintenance Fund**  
**Estimated Revenues by Source**



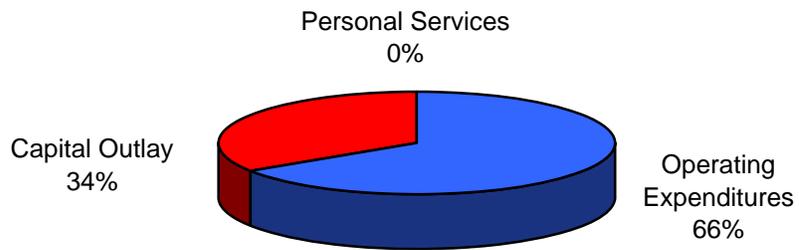
Other Sources  
100%

**TOWN OF DAVIE**  
**FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

VEHICLE MAINTENANCE FUND  
PUBLIC WORKS - INTERNAL SERVICES SUMMARY

<b>Expenditure Category</b>	<b>FY 2008 Budget</b>	
Personal Services	\$	-
Operating Expenditures	\$	2,696,997
Capital Outlay	\$	1,400,000
<b>Total</b>	<b>\$</b>	<b>4,096,997</b>



**TOWN OF DAVIE  
FISCAL YEAR 2007/2008 APPROPRIATIONS**

---

VEHICLE MAINTENANCE  
PUBLIC WORKS - INTERNAL SERVICES

Account	FY 2005 Actual	FY 2006 Actual	FY 2007 Adjusted Budget	FY 2008 Proposed Budget
INSURANCE	-\$231,700	\$0	\$0	\$0
<b>Sub Total OTHER PURCHASED SEF</b>	<b><u>(\$231,700)</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
VEHICLE USAGE	\$57,279	\$75,909	\$29,364	\$29,249
CONTRACTUAL REPAIRS	\$1,277,121	\$1,816,179	\$1,712,522	\$1,890,000
REPAIR & MAINT. OF EQUIP.	\$480	\$0	\$0	\$0
INTERNAL CHARGES	\$0	\$0	\$13,320	\$11,131
OFFICE EXPENSES	\$275	\$0	\$500	\$500
INSURANCE-VEHICLES	\$0	\$168,823	\$520,000	\$710,000
MISC. EXPENSE	\$0	\$5,293	\$17,500	\$17,500
FUEL	\$0	\$0	\$4,000	\$0
COMMUNICATIONS & FREIGHT	\$3,466	\$3,745	\$5,200	\$5,400
UTILITY SERVICES	\$21,355	\$26,789	\$5,522	\$28,717
FUEL	\$0	\$0	\$4,250	\$4,500
<b>Sub Total OPERATING EXPENSE</b>	<b><u>\$1,359,976</u></b>	<b><u>\$2,096,738</u></b>	<b><u>\$2,312,178</u></b>	<b><u>\$2,696,997</u></b>
CAPITAL OUTLAY	\$1,254,540	\$626,745	\$1,585,544	\$1,400,000
UPGRADE V/M GARAGE	\$56,160	\$10,572	\$0	\$0
<b>Sub Total CAPITAL OUTLAY</b>	<b><u>\$1,310,700</u></b>	<b><u>\$637,317</u></b>	<b><u>\$1,585,544</u></b>	<b><u>\$1,400,000</u></b>
	<b><u>\$2,438,976</u></b>	<b><u>\$2,734,055</u></b>	<b><u>\$3,897,722</u></b>	<b><u>\$4,096,997</u></b>