



# CITY OF ORLANDO

## ANNUAL BUDGET 2003/ 2004





# CITY OF ORLANDO

## ELECTED CITY OFFICIALS

400 SOUTH ORANGE AVENUE • ORLANDO, FLORIDA 32801



**Buddy Dyer**  
*Mayor*



**Phil Diamond**  
*Commissioner District 1*



**Betty T. Wyman**  
*Commissioner District 2*



**Vicki Vargo**  
*Commissioner District 3*



**Patty Sheehan**  
*Commissioner District 4*



**Daisy W. Lynam**  
*Commissioner District 5*



**Ernest Page**  
*Commissioner District 6*



## Introduction

CITY OF ORLANDO, FLORIDA

### OPERATING AND CAPITAL IMPROVEMENT BUDGETS

FY 2003/2004

#### Mission Statement:

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

Buddy Dyer	Mayor-Commissioner*
Phil Diamond	Commissioner, District 1**
Betty T. Wyman	Commissioner, District 2*
Vicki Vargo	Commissioner, District 3**
Patty Sheehan	Commissioner, District 4*
Daisy W. Lynam	Commissioner, District 5**
Ernest Page	Commissioner, District 6*

\*Term expires May 31, 2004

\*\*Term expires May 31, 2006

#### Department Identifier:

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

## Introduction

### ACKNOWLEDGEMENTS

**COMPILED BY THE STAFF OF THE MANAGEMENT, BUDGET & ACCOUNTING DEPARTMENT and  
THE GENERAL ADMINISTRATION DEPARTMENT**

### MANAGEMENT AND BUDGET

#### Mission Statement:

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

Robert Garner, CPA, CMA	Mgmt., Budget & Accounting Director
Deborah D. Girard, CPA	Mgmt., Budget & Accounting Deputy Director
Michael Stieber	Budget Manager
Mary Brant	Budget Analyst Senior
Cedric Wallace	Budget Analyst III
Joseph Hinely	Budget Analyst III
James Callahan	Budget Analyst II
Karen Smith	Budget Fiscal Specialist

### GENERAL ADMINISTRATION—PERFORMANCE OPTIMIZATION PROGRAM

#### Department Identifier:

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

Jose I. Fernandez	General Administration Director/City Clerk
Linda Jennings	General Administration Deputy Director
Fred Stanley	Management Analyst II
Maryann Bonk	Management Analyst II
Chris Polke	Accounting Specialist I

## Introduction

TABLE OF CONTENTS

MAYOR'S LETTER	vi
DIRECTOR'S LETTER	xii
GUIDE TO THE BUDGET DOCUMENT	I
City Government	2
Budget Policies and Procedures	6
Method of Budgeting	12
Revenue Analysis	16
Appropriation Analysis	22
Debt Obligations	24
BUDGET-IN-BRIEF	II
City Organization Chart	4
City Staffing Summary	6
Community Service Organizations	8
General Fund Sources and Uses	11
Departmental Operating Budgets—All Funds	14
Capital Improvement Budget Graph	16
Fund Comparison by Fiscal Year	17
Revenue by Major Source	22
Appropriation by Major Object Code	24
Changes in Fund Balances	26
OPERATING DEPARTMENTS:	
Executive Offices	III
Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Performance Measurement	6
Economic Development	IV
Organization Chart	2
Expenditure Summary	3
Staffing Summary	5
Staffing/Expenditure Budget History	6
Service Efforts/Accomplishments	7
Performance Measurement	12
Families, Parks and Recreation	V
Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Measurement	11

**Mission Statement:**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

**Department Identifier:**

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

## Introduction

TABLE OF CONTENTS

Finance	VI
Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Measurement	8
 Fire	 VII
Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Measurement	9
 General Administration	 VIII
Organization Chart	2
Expenditure Summary	3
Staffing Summary	5
Staffing/Expenditure Budget History	6
Service Efforts/Accomplishments	7
Performance Measurement	10
 Housing	 IX
Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Measurement	7
 Management, Budget and Accounting	 X
Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Measurement	7
 Police	 XI
Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Measurement	11

**Mission Statement:**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

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Executive Offices  
 Economic Development  
 Families, Parks & Recreation  
 Finance  
 Fire  
 General Administration  
 Housing  
 Mgmt., Budget & Accounting  
 Police  
 Public Works  
 Special Funds

## Introduction

TABLE OF CONTENTS

Public Works	XII
Organization Chart	2
Expenditure Summary	4
Staffing Summary	6
Staffing/Expenditure Budget History	8
Service Efforts/Accomplishments	9
Performance Measurement	16
 Central Florida Fire Academy	XIII
Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
 CAPITAL IMPROVEMENT BUDGET	XIV
Capital Improvement Program Description	2
Capital Improvement Program by Fund 2003/2004	4
Capital Improvement Program 2003-2008	8
Capital Improvement Budget by Function	14
Description of Major Projects	15
Estimated Operating Budget Impacts	16
 STATISTICAL SECTION	XV
General Governmental Revenues and Other Financing Sources	2
Tax Revenue by Source	4
Tax Revenue Historical Comparison	5
Franchise Fee Revenue Historical Comparison	6
Property Tax Levies and Collections	7
Assessed and Estimated Value of Taxable Property	8
Property Tax Rates and Tax Levies	9
Construction Value	10
Demographic Statistics	11
Ten Largest Taxpayers	12
Largest Employers in the Orlando MSA	13
 GLOSSARY	XVI

**Mission Statement:**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

**Department Identifier:**

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

## Introduction

**MAYOR'S LETTER**

July 28, 2003

Dear Citizens:

I am pleased to present the annual budget for fiscal year 2003/2004.

**Mission Statement:**

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

While the challenges we have faced in these first six months have at times been daunting, this administration and this City Council have met the challenge. Stop and think for a minute about the last six months.

After discovering a \$23 million shortfall for the FY 2002/2003 budget year, working with the City Council we were able to balance the City's budget without raiding the General Fund reserves...and we did it in the first 20 days of this administration.

We had a little more than 12 hours to transition from the Buddy Dyer for Mayor campaign to the Buddy Dyer administration at City Hall and I believe we managed that process seamlessly. Much of the credit for that successful transition must go to City staff.

City staff, who love their work, but above all, love this City and desperately want us to succeed and move the City Beautiful forward. City workers have been asked to roll up their sleeves and do more with less and we march forward today due in large part to their sacrifice and commitment to excellence.

I rescinded the implementation of the furlough program we designed in March to help us balance the FY 2002/2003 budget. Based on our end of the year projections, I believed we could maintain our balanced budget without that sacrifice...for those employees who already worked a day or more without pay, those dollars were returned to them.

**Contained in my budget is a 2% increase in salaries, a holiday bonus and longevity bonus.** What is not in this budget document is my sincere thanks to all City employees for seeing us through difficult months. I want to again say thank you to each and every City employee. My hope is that maintaining these pay incentives and bonus programs will demonstrate the value I place on each one.

While transition time was short, we did manage to successfully launch a transition team to review the functions of the City from top to bottom. Wayne Rich, who today serves as our City Attorney, led that effort. The transition team was charged with leaving no stone unturned in its review of City government. They were told that there were no sacred cows. In less than 90 days they produced a roadmap that will, over time, help lead us to the revitalization of our great City and the services we provide.

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**Executive Offices**  
**Economic Development**  
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**Finance**  
**Fire**  
**General Administration**  
**Housing**  
**Mgmt., Budget & Accounting**  
**Police**  
**Public Works**  
**Special Funds**

## Introduction

## MAYOR'S LETTER

We have watched our nation go to war and Orlando has been in the national spotlight, as we welcomed home David Williams. We have restored our relationship with Orange County, which has led not only to our staffs meeting and working together on a regular basis, but also to an agreement to move forward on Mobility 20/20. And we did it in a way that guarantees the City of Orlando will have a major role in the discussions surrounding our transportation future.

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And we didn't stop there. In addition to the agreement on Mobility 20/20 we have reached seven additional agreements with the County Commission and Chairman Crotty. These include various boundary agreements, which had become contentious in the past, as well as an agreement facilitated by Commissioner Homer Hartage to provide reduced rate hook-ups to the City sewer system for County neighborhoods. I will continue to work to move the City and County forward...together.

Working with your City Commissioners, we have moved forward on developing a town center in Metro West that will create family-wage jobs and a greater sense of community in that area. The City Council also approved a Memorandum of Understanding with CNL that will create the impetus for building the first new office building in downtown Orlando in three years, creating over 400 new family wage jobs and allowing the citizens of Orlando to control the future development of the area we call the "Super Block" in our downtown corridor.

We have appointed a **Downtown Strategic Task Force**, chaired by Cari Coats, to do an exhaustive review of how and what our Downtown should look like in the future. And, to make recommendations on how we get there.

I have asked Bill Sublette to chair the **Mayors Education Action Group**. Bill has committed his energy and vitality to the mission of making the City of Orlando public schools better and to finding a way to expand the opportunity for children to attend Pre-K classes in Orlando.

**Department Identifier:**

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

Jim Pugh has accepted the challenge of helping to give direction to our plans to develop a new Performing Arts Center that will be located somewhere in our downtown corridor... perhaps across the street on the "Super Block".

We have, in the face of record budget deficits, successfully reorganized City government. Today, the City of Orlando has a cabinet that meets with your Mayor twice a week to interact and advise on the progress and challenges each of our departments face on a daily basis. Never before has the City had a structure in which each City department can listen and realize the potential of the synergy between departments. Fire Chief Bowman and Police Chief McCoy will tell you that they are the envy of their colleagues around the state because of the access they have to their Mayor. We are going to keep it that way.

We have taken the necessary, but incredibly difficult, steps to streamline City operations and downsize our workforce.

## Introduction

**MAYOR'S LETTER**

With each action there is always a reaction. Some have argued that we have taken these steps and made these changes at City Hall as a political calculation...nothing could be further from the truth. The beaten path is always the safest...doing nothing or maintaining the status quo is far easier and safer politically than taking bold steps to effect change even when change is desperately needed. Doing what is right for the City regardless of the political consequences has been my guiding principle as we are moving the City forward.

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We have done much, but we still have much to do.

As the City Commissioners and many of you know, we conducted extensive budget workshops for the first time in our City's history. During the budget camp we were advised by the Management, Budget and Accounting Department that we had a potential \$14 million shortfall based on revenue projections and the proposed 2003/2004 budgets that had been submitted. I asked our Directors to sharpen their pencils.

**I am presenting a balanced budget, while holding the line on property taxes, without touching our General Fund reserves and without further work force reductions.**

Many of the challenges we have faced as a city are due to circumstances beyond my control or the control of former Mayor Hood. Since September 11, 2001 our State, and in particular our City, has been reeling from an economic downturn that has dramatically affected the travel and tourism industry. Unemployment is down slightly from last year's high of 5.6%, when Mayor Hood presented her last budget address, to a slightly lower rate of 5.2% today. But what hasn't changed in this economic downturn is the disproportionate and dramatic impact every economic downturn has on African American and Hispanic families in our City and across this country. While the overall rate of unemployment for Orlando today is 5.2%, the unemployment rate among African Americans and Hispanic families is substantially higher.

**As I worked with the cabinet in crafting this budget, we operated with several guiding principles in mind as we tried to make the cuts necessary to get us to a balanced budget. The first principle was that we would not cut public safety services to our citizens.**

Cities were founded and established to provide police and fire services to their citizens. The foundation and core of our administration is the Police and Fire Departments of this City. I have pledged that regardless of the budget circumstances and economic downturn, I would not propose a City budget that compromises public safety services.

Working with Chief Bowman and Chief McCoy, as well as Sam Hoffman of the Fraternal Order of Police and Steve Clellan of the Orlando Firefighters, I am happy to report that, while we have done some belt tightening in both departments, the proposed budget will put more police officers on the street and more firefighters on trucks than last past years' budgets. This will help ensure that The City Beautiful also remains one of the safest cities in Florida.

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**Executive Offices**  
**Economic Development**  
**Families, Parks & Recreation**  
**Finance**  
**Fire**  
**General Administration**  
**Housing**  
**Mgmt., Budget & Accounting**  
**Police**  
**Public Works**  
**Special Funds**

## Introduction

**MAYOR'S LETTER**

In addition, we are moving forward with conceptual plans to move and replace the Orlando Police Headquarters on Hughey Street, which is 30 years old. In this years budget we have committed \$1.5 million for design work on a new public safety complex.

Protecting our citizens is the core business of our City and I am committed to developing a comprehensive public safety complex with state of the art technology to provide our police officers with the tools they need to protect us.

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Second, while we had advised all of the social services groups that the City has traditionally funded that they may face a cut in their budgets, I rejected that avenue as a way to balance the budget and advised Management, Budget and Accounting to go back to the drawing board. Why is it that when there is an economic downturn governments traditionally cut the very services people need when they are out of work? By adopting this budget we will not follow that trend.

**Using funds which are available to us as a result of the Orlando Police Department's work over the years in confiscating contraband, forfeitures and stolen property, we will maintain funding at the FY 02-03 levels for the Arnold Palmer Hospital-Sexual Trauma Recovery Center, the Boys and Girls Club of Central Florida, the Center for Drug Free Living, the Center for Independence, Technology and Education, the Central Florida Police Athletic League, the Children's Home Society, the Christian Service Center, the Coalition for the Homeless, Community Care for Children, Community Services Network, Consumer Credit Counseling Service, the Devereux Foundation, Guardian Care, Harbor House, Legal Aid Society, Metropolitan Orlando Urban League, Quest, Salvation Army, Seniors First, Inc., Share the Care, Shepherd's Hope, and the Stepping Stone Foundation.**

We have also maintained funding for the Economic Development Commission. These economic times have further illuminated our dependence on our tourism-based economy. We must find a way to create family wage jobs and diversify our economy and now is the time to do it! The EDC is one of the tools we need to use in that effort. The budget maintains funding for the EDC at FY 02-03 levels.

As I have already pointed out, in these difficult economic times African Americans and Hispanics face unique challenges as they pursue the American Dream right here in Orlando. Government must play a role in helping our neighbors help themselves. The budget calls for a 50% increase over last year for the Black Business Investment Fund and the Hispanic Business Initiative Fund. Both of these programs help our struggling small businesses flourish and prosper. Now is the time to make this investment in both of these programs.

During tough economic times governments look to cut repair and replacement funds and to do away with any dollars for capital construction. After meeting with and listening to my cabinet and your City Commissioners and hearing their recommendations, it became clear to me that to put off repair, replacement and capitol construction would set our City back... not move us forward. I ran for Mayor because I want our City to move forward, I did not run for Mayor in order to preside over the demise of our City.

**Department Identifier:**

- [Executive Offices](#)
- [Economic Development](#)
- [Families, Parks & Recreation](#)
- [Finance](#)
- [Fire](#)
- [General Administration](#)
- [Housing](#)
- [Mgmt., Budget & Accounting](#)
- [Police](#)
- [Public Works](#)
- [Special Funds](#)

## Introduction

## MAYOR'S LETTER

While unemployment is high, interest rates are at an all time low. With that in mind, the City Council has authorized the sale of \$25 million in bonds to fund and complete our City's capital construction needs for the next 24 months. We live in a time when I can safely say that these projects will not get any cheaper to build, nor will the cost of borrowing money ever be as cheap.

It is time to stop talking about new pools at the Northwest Community Center and the Smith Center. It is time to actually build those pools! The citizens of Rosemont and College Park need, want and have waited for new community centers. We need to move forward and build those centers. We need to complete the revitalization and renovation of Lake Eola. We need to have the matching funds available to maintain our commitment on the Hope VI project in Parramore. We must address the recreational needs of the families who live in Ivey Lane and Rock Lake. We need to keep Orlando moving forward and we can do so by being smart and taking advantage of market conditions in these difficult economic times.

We will take \$5 million from the Utility Tax Fund and maintain our commitment to things like curb ramp and brick street replacements, park signage replacement, neighborhood traffic management and sidewalk replacements. Under this plan all of our renovation and replacement needs will be met for this 2003-2004 budget year.

Finally, as I mentioned earlier, I have asked Bill Sublette to chair the Mayors Education Action Group. One of the challenges that the committee faces is finding a solution to providing additional pre-K classes in the City of Orlando. Early childhood education is critical to the development of our children and their ability to excel academically later in their lives. Today, there are 12 pre-k classrooms in Orlando. In the budget there is \$200,000 for the Orlando Pre-K initiative and I am committed to raising an additional \$200,000 from private sources. In addition, the Orange County School Readiness Coalition has already pledged \$100,000 to our efforts. These funds which total more than \$500,000 will allow us to enter into a partnership with the Orange County School Board to increase the number of pre-k classrooms by almost 50%, taking the number of classrooms from 12 to at least 17 Pre-K classrooms in Orlando...classrooms which will be located in the neediest areas of our City. The first two new classrooms will be ready in September with additional classrooms coming on line during the course of the year.

Ladies and gentlemen, I am able to make these recommendations today because of the difficult and prudent decisions this Council has made these past few months. While other cities face devastating budget issues and questions, your City Commissioners and Mayor have wrestled with these issues since the 25th of February and I am happy to report that we are ahead of the curve. The capital markets recognize that this administration is committed to a prudent fiscal policy and a willingness to make the tough and necessary decisions in an effort to keep our budget balanced during these difficult economic times.

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- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

## Introduction

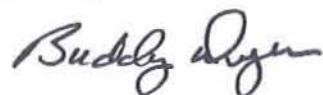
**MAYOR'S LETTER**

We are six months into building the great city I challenged all of us to envision on the steps of City Hall in February. Today, with this budget we maintain our course towards that end in the face of the daunting economic times we live in.

Florida Statute Section 166.241 requires that I present a balanced budget, which for FY 2003/2004 is \$589,987,149. I am proud to do just that.

Thank you for your time and attention and thank you for your confidence and support these past few months.

Sincerely,



Buddy Dyer  
Mayor

**Department Identifier:**

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

## Introduction

**DIRECTOR'S LETTER**

October 31, 2003

Mayor Buddy Dyer  
and City Commissioners  
City of Orlando, Florida 32801

It is my pleasure to present the approved City of Orlando fiscal year 2003/04 Budget. This document was assembled by the newly formed Department of Management, Budget and Accounting (MB&A). As part of Mayor Buddy Dyer's reorganization, the Comptroller's Office and the Management and Budget Office were combined to consolidate financial expertise in one area. I am grateful for the opportunity to serve as the first Director of this new Department. The budget was prepared through a collaborative effort of the MB&A Department and all City Departments under the leadership of the Mayor. The Council had input throughout the process during the Budget Camp workshops in early July and the presentation by the Mayor and myself on July 28, 2003. The citizens had opportunity for input during two formal public hearings in September and throughout the preparation and review process.

This year's budget is a sound budget, which maintains the City's current financial condition. As the Mayor had said in his budget address presented on the preceding pages, it has been a difficult year. Upon entering office through a special election, he faced a projected General Fund deficit after a deficit in FY 2002. Drastic action was required, and through the Mayor's leadership, the projected General Fund deficit was resolved. In fact, we are projecting a small surplus for the year ending September 30, 2003. The reduction in force during fiscal year 2002/03 gave the City the ability to absorb built-in expenditure growth in fiscal year 2003/04 caused by increased union salaries and overall benefit costs.

On October 7, the voters rejected Mobility 20/20, a half cent sales tax increase for Countywide transportation needs. This will require the funding of those needs from other revenue streams in the future, if at all. While maintaining the pledge not to use General Fund reserves, the City will continue necessary maintenance to our infrastructure through use of an accumulated surplus in the Utility Tax Fund. The City will continue to grow and expand our services through an anticipated capital improvement bond issue in 2004, which will help us meet citizen demands for governmental services.

The enterprise funds have suffered the same depressed economy that affects the governmental operating funds. With rising operating costs, principally personnel costs, and a flat or slightly rising revenue stream, all enterprise funds are under financial stress. This, coupled with capital commitments for improvements of existing infrastructure or growth, has resulted in projected deficits that will eventually lead to rate increases or service level changes in the coming year. Each of these will be addressed during the next calendar year.

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- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

## Introduction

### DIRECTOR'S LETTER

These difficult economic times have caused a culture shift at the City of Orlando. To maintain our historically strong financial condition, it has been necessary to implement more stringent budget and fiscal management practices. We are more focused on monitoring and control, as well as forecasting projections into the future for all fiscal events. In developing budget and fiscal policies, we are considering the *Recommended Budget Practices* established by the Government Finance Officers Association and the National Advisory Council on State and Local Budgeting. These policies and practices will serve the City well into the future and should still be maintained during a good economy.

#### Mission Statement:

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I would like to take this opportunity to thank the Mayor and City Commissioners for their support during these difficult times, and each Department Director for their support, willingness, and cooperation during the budget process. This budget could not have come to fruition without dedicated Management and Budget staff led by Mike Stieber. It has been a pleasure working with them all.

Sincerely,



Robert R. Garner, CPA, CMA, CGFO  
Director of Management, Budget and Accounting

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Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

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Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

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**Executive Offices**  
**Economic Development**  
**Families, Parks & Recreation**  
**Finance**  
**Fire**  
**General Administration**  
**Housing**  
**Mgmt., Budget & Accounting**  
**Police**  
**Public Works**  
**Special Funds**

## Table of Contents

### POLICY SECTION

#### CITY GOVERNMENT:

Organizational Structure	2
City Policies for Growth Management	3

#### BUDGET POLICIES AND PROCEDURES:

Budget Policies	6
Budget Preparation	7
Budget Review	8
Budget Adoption	8
Budget Implementation	9
Budget Revisions	11

#### FINANCIAL STRUCTURE:

Accounting Structure	12
Method of Budgeting	12

### ANALYSIS SECTION

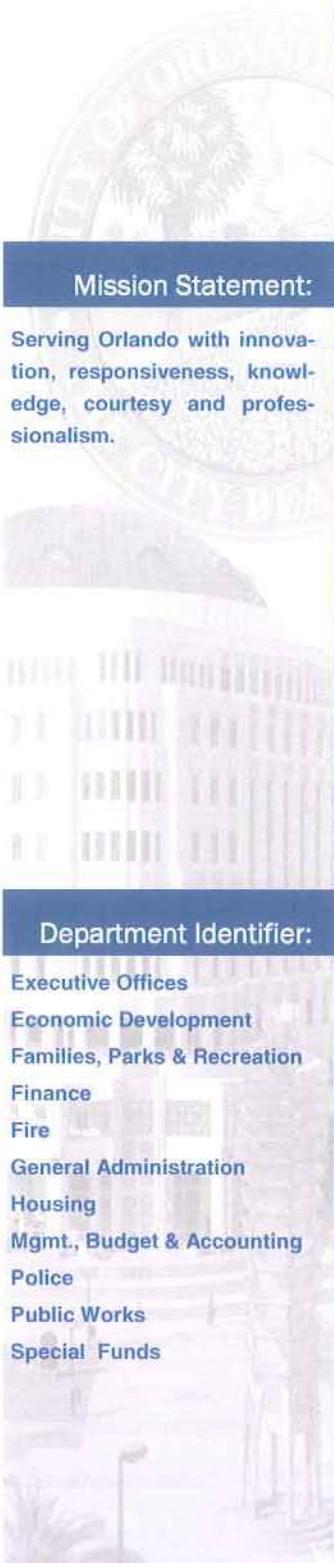
#### ECONOMIC ANALYSIS:

Revenues	16
Major Revenue Sources—General Fund	18
Major Revenue Sources—Other Funds	21
Appropriations	22

#### DEBT OBLIGATIONS:

Debt Limits/Measures of Future Flexibility	24
Primary Government	25
Component Unit	26
Internal Loan Fund	27
Debt Service Budget Summary	29

# Budget Guide



## Mission Statement:

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## Department Identifier:

- [Executive Offices](#)
- [Economic Development](#)
- [Families, Parks & Recreation](#)
- [Finance](#)
- [Fire](#)
- [General Administration](#)
- [Housing](#)
- [Mgmt., Budget & Accounting](#)
- [Police](#)
- [Public Works](#)
- [Special Funds](#)

## I. CITY GOVERNMENT

The City of Orlando was incorporated on July 31, 1875, and the City Charter was adopted ten years later on February 4, 1885. Orlando, located in the approximate center of the State, is the central city of the Orlando Metropolitan Statistical Area (MSA), which consists of Orange, Osceola, Lake and Seminole Counties. The population of Orlando for FY 2003/2004 is estimated to be 202,860.

### A. ORGANIZATIONAL STRUCTURE

The Citywide organization chart in the Budget-in-Brief section of this document displays the relationships between organizational units of the City. The Mayor, as presiding officer of the City Council, also serves as the Chief Executive Officer. The independent boards that operate under the City's jurisdiction report directly to the City Council.

The Mayor oversees the daily administration of City operations and implementation of City policy through a nine member cabinet. The nine cabinet members are the department directors. The Chief of Staff and City Attorney serve as advisors to the cabinet.

In addition to the nine operating departments, there are five staff offices that report to the Chief of Staff. Each department is functionally divided into divisions and further divided into programs. The following explains the hierarchy by which a department is organized. Organizational charts in the departmental section of this document show each department's structure and chain of command.

### DEPARTMENTAL ORGANIZATIONAL STRUCTURE

**DEPARTMENT** - An organizational unit responsible for carrying out a major governmental function. Housing and Fire are examples of City departments.

**DIVISION** - Divisions are the major organizational and functional subdivisions of departments. Divisions within the Public Works Department include Engineering/Streets and Drainage, Transportation Engineering, Parking, Stormwater Utility, Solid Waste and Wastewater.

**PROGRAM** - A program is an organized set of related work activities which are directed toward a common purpose or goal and represent a well-defined expenditure of City resources. *Direct service programs* produce results that directly affect citizens or the environment, while *support programs* serve other City programs. Examples of programs include Library Garage Operations in the Parking Division and Sign and Pavement Markings in the Transportation Engineering Division.

**ACTIVITY** - An activity is a significant element of a department's program responsibilities. It accomplishes a function for which the department is responsible. A program activity merits clear-cut identification, budgetary consideration and performance measurement. Examples of various activities include property and evidence, drug enforcement, street sweeping and lift station maintenance.

## Budget Guide

### B. CITY POLICIES FOR GROWTH MANAGEMENT

The Growth Management Plan (GMP) is a long-range, general policy guide for decisions about the physical, social and economic development of the City as a whole. For the purpose of meeting the requirements of Florida Statutes, the GMP is the City of Orlando's local government comprehensive plan.

The GMP describes the City's vision; translates that vision into policies, programs and public investments; and promotes coordination between technical specialists to ensure the rational and efficient scheduling of physical improvements. The GMP also includes the Official Future Land Use Map Series, a visual representation of the type, intensity and location of development that will be allowed to occur throughout the City. This map series depicts the pattern of development that will accommodate the City's projected population while protecting existing neighborhoods and ensuring the long-term livability of the community.

The policies of the GMP reflect the belief that projected economic and population growth should be accommodated while preserving the amenities that define Orlando as a desirable place to live, work and visit. To achieve this goal, the City will pursue the following:

#### **Development**

- Affordable housing which efficiently accommodates future population growth.
- An urban form that is accessible and more conducive to the effective provision of services.
- Protection of sensitive natural areas through direction of new development to environmentally suitable areas.
- Annexations that contribute to efficient urban form.

#### **Economic**

- Economic development programs designed to attract industries and employers that create high-paying, skilled job opportunities, and support the development of small businesses.

#### **Social**

- An urban area with a variety of opportunities for living, working and social interaction for persons of all income, racial and age groups.

#### **Public Fiscal**

- Public services supported through public financing, user charges and impact fees emphasizing the private sector is bearing proportionate responsibility for capital costs to provide or upgrade services related to their development activity.
- Increased property tax revenues from the revitalization of deteriorating areas and the encouragement of new development within existing communities.
- Program budgeting based on established minimum desired levels of service.

#### **Metropolitan Responsibilities**

- A leadership role in areas such as transportation, regional sewage systems, stormwater management, and growth management policy.
- An environment of strong intergovernmental coordination.

#### **Mission Statement:**

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

#### **Department Identifier:**

Executive Offices

Economic Development

Families, Parks & Recreation

Finance

Fire

General Administration

Housing

Mgmt., Budget & Accounting

Police

Public Works

Special Funds

## Budget Guide

### Mission Statement:

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

### Department Identifier:

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

#### Management

- An integrated governmental organization supported by a coordinated set of citizen boards and advisory groups.
- Understandable, responsive and accountable governmental processes at all levels.

#### Transportation

- A transportation system that is convenient, accessible, energy wise, and offers a choice of travel modes.
- An expanded and more efficient public transit system that offers quick and inexpensive transportation between major areas.
- A 100-mile bikeway system including trails, bike lanes, and signed routes throughout the City.

#### Environment

- A balance between environmental protection and the need for residential, industrial and commercial land, including the protection of the natural environment and sites and structures of historic and cultural significance.

#### Public Services

- Police, fire, and emergency medical services that meet the expectations of the community for safety and security, with an emphasis placed on preventive and protective programs.
- Provision for the recreation and open space needs of the City's residents including the joint use of school facilities for community recreation programs, the rehabilitation and upgrading of existing municipal pools and athletic fields and an upgraded pedestrian and bikeway system to facilitate access to recreation and open space areas.
- Revenues for providing recreation opportunities to non-City residents provided through a non-resident user fee system.
- Elimination of wasteful and inefficient duplication of public services through intergovernmental coordination.

#### GMP Impact

Implementation of the City of Orlando's Growth Management Plan has been recognized as having a significant impact on the development decisions within the City. In order to effectively accommodate projected growth within budget constraints, while meeting the service requirements of that growth, the City's GMP concentrates higher intensity development in designated activity centers. This approach limits development along traditional strip commercial roadways and protects existing neighborhoods. As a result, services can be more efficiently targeted to specific locations and scarce resources can be utilized to accommodate concentrated development surrounded by areas of lower intensity. Limiting the amount of commercially available land will reduce the likelihood of oversupply and the blight associated with land use transition.

Speculation, based on the anticipated transition of inner City residential neighborhoods into commercial and industrial areas, has also been reduced by implementation of firm policies designed to protect existing neighborhoods. This approach maintains the housing stock as an available resource and more efficiently utilizes available infrastructure.

The GMP also promotes good urban design and has resulted in the preservation of the positive design characteristics of our downtown neighborhoods and business districts. It has also had a positive influence on the design of more suburban areas, providing for alternative travel modes, more efficient transportation access, and stronger neighborhoods.

## Budget Guide

The **CAPITAL IMPROVEMENT PROGRAM (CIP)** is an important tool for implementing the GMP. Every year, the City evaluates the various projects that constitute the Capital Improvement Program to ensure that those projects are consistent with and support the GMP. During the CIP evaluation process, projects that directly implement the goals and policies of the GMP are given higher priority than those that only support the intent but do not directly implement these goals and policies.

On October 1, 1985, new State planning legislation went into effect requiring, among other things, that the City adopt an economically feasible Capital Improvements Element by January 1, 1991. Implementation of this legislation required identification of minimum acceptable service standards for public facilities, existing deficiencies and needs, improvements required to attain and maintain minimum standards, provision of goals and objectives to meet current and future needs, and a more extensive project monitoring system to indicate if the goals and objectives are being met.

The legislation requires that all future development and provision of public facilities be consistent with this and other elements of the comprehensive plan. It also prohibits land development approvals that would result in a reduction in the level of public services below that required by the standards of the comprehensive plan.

The State legislature passed this landmark act in 1985 with the anticipation of reviewing the necessary revenue enhancement. Unfortunately, the State legislature ultimately failed to make any significant changes to address revenue requirements for the State or local levels.

A major uncertainty for all governments in Florida (including the City of Orlando) is when and to what extent the State Legislature will actually address the second half of the Growth Management Issue (the revenue generation requirement) and the nature and forms of relief which may be provided.

The City is a principal advocate for expansion of the local option revenue agenda which requests that the State legislature permit each local jurisdiction (by actions of its governing body) to implement, within its community, county or district, new revenue generation measures intended to address capital and/or operation requirements. While the Florida legislature has continued to wrestle with this issue, it has failed to provide any meaningful relief. This has forced Orlando and other local governments to rely on property tax and not on unavailable, but more appropriate user fees and other charges.

### **II. BUDGET POLICIES AND PROCEDURES**

The Management and Budget Division of the Management, Budget and Accounting Department coordinates the budget process. The formal budgeting process, which begins in December and ends in September, provides the primary mechanism by which key decisions are made regarding the levels and types of services to be provided, given the anticipated level of available resources. Revenues and expenditures are projected on the basis of information provided by City departments, outside agencies, current rate structures, historical data and statistical trends.

#### **Mission Statement:**

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

#### **Department Identifier:**

- Executive Offices**
- Economic Development**
- Families, Parks & Recreation**
- Finance**
- Fire**
- General Administration**
- Housing**
- Mgmt., Budget & Accounting**
- Police**
- Public Works**
- Special Funds**

## Budget Guide

### A. BUDGET POLICIES

The development of the budget is guided by the following budget policies:

- The budget must be balanced for all funds. Total anticipated revenues must equal total estimated expenditures for each fund (Section 166.241 of Florida Statues requires that all budgets be balanced.)
- All operating funds are subject to the annual budget process and reflected in the budget document.
- Each operating program prepares a "current services," and an "expanded services" budget. The sum of the two categories reflects the total requested budget. A current services budget is defined as that level of funding which is necessary to provide the same level of service for the upcoming year that is currently being provided. An expanded services budget includes funding requests associated with a new service or additional personnel, along with expenditures that are specific to one budget year and will not be a recurring cost or revenue to subsequent years. Examples include capital requests or one-time fees or charges.
- Current services budget requests may not always be funded prior to consideration of expanded services requests. In evaluating both current services and expanded services, funding priority will be given to the use of new technologies that increase productivity and reduce costs.
- In contrast to a "line-item" budget that focuses exclusively on things to be purchased (such as personnel, supplies and equipment), the City also develops a performance budget that is designed to:
  - structure budget choices and information in terms of divisions and their related program work activities; provide information on what each program is committed to accomplish in the long run (mission statement) and in the short run; and, measure the degree of efficiency, effectiveness and outcomes achieved (performance measures).

As such, this budget will show what citizens should actually receive in services.

- The enterprise operations of the City are to be self-supporting; i.e., current revenues will cover current expenditures, including debt service.
- An 8.5 percent administrative service fee will be assessed by the General Fund against all enterprise and internal service funds of the City. This assessment will be based on operating appropriations of the fund and will be used to reimburse the General Fund for the administrative and support services provided to these funds.
- In no event will the City of Orlando levy ad valorem taxes against real property and tangible personal property in excess of 10 mills, except for voted levies (Section 200.081 of Florida Statutes places this millage limitation on all Florida municipalities.)
- The City will budget 96 percent of anticipated gross ad valorem proceeds to provide an allowance for discounts for early payment of taxes (Section 200.065 of Florida Statutes states that each taxing authority shall utilize not less than 95 percent of the taxable value.)
- The City will coordinate development of the capital improvement budget with the development of the annual operating budget. Each capital improvement project is reviewed for its impact on the operating budget in terms of revenue generation, additional personnel required and additional operating expenses.
- A calendar will be designed each year to provide a framework within which the interactions necessary to formulate a sound budget could occur. At the same time, it will ensure that the City will comply with all applicable State and Federal legal mandates.

### Mission Statement:

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

### Department Identifier:

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

## Budget Guide

### B. BUDGET PREPARATION

The budget calendar used in preparation of the FY 2003/2004 budget is presented as Exhibit I-A. The process of developing the operating budget begins officially in February of each year. The budget preparation process provides department and division directors an opportunity to examine their program(s) of operation, to propose changes in current services, to recommend revisions in organizations and methods, and to outline requirements for capital outlay items.

The Performance Optimization Program and Management and Budget work closely with the departments to formulate performance measures for the upcoming fiscal year and to assist with new personnel requests (deadlines for submission are reflected in the budget calendar).

In March each year, basic operating budget request forms and data on prior year appropriations are distributed to the departments. Each program manager must compile a budget request for the new fiscal year and enter the program budget request and justification into the computerized budget development system.

The FY 2003/2004 millage rate will remain the same for the third consecutive year at 5.6916 mills.

#### Exhibit I-A

December 2	Distribution of project request packets for CIP requests.
January 24	CIP project request input due to Management & Budget.
January 29	Distribution of instructions and forms for revenue budgets, revenue manual revisions and new personnel requests.
February 14	New Personnel requests and Revenue Manual revisions due in Management, Budget & Accounting.
February 27	Distribution of instructions and forms for Technology Management equipment requests along with Performance Management information.
March 14	Technology Management equipment requests and revenue budgets due in Management & Budget.
March 17	Distribute instructions & forms for expenditure requests.
April 14	City Council workshop on FY 2003/204 revenue projections.
April 25	Original revenue and expenditure requests due in Management & Budget.
May 2	Performance management information due to the Performance Optimization Program.

### Mission Statement:

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

### Department Identifier:

Executive Offices  
 Economic Development  
 Families, Parks & Recreation  
 Finance  
 Fire  
 General Administration  
 Housing  
 Mgmt., Budget & Accounting  
 Police  
 Public Works  
 Special Funds

## Budget Guide

### Mission Statement:

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

### Department Identifier:

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

June 9	CIP status reports & project summary sheets distributed.
June 27	CIP status reports due in Management & Budget.
July 1	Certification of property values by County Property Appraiser.
July 7-11	Budget Camp between Departments, Mayor and City Council.
July 10	Revised budgets due to Management & Budget.
July 28	Mayor presents budget to City Council.
August 4	Budget workshop with Mayor and City Council.
Sept 15	First public hearing to adopt proposed millage rate, budget and Capital Improvement Program.
Sept 29	Final public hearing to adopt millage rate, budget and Capital Improvement Program.
October 1	Implementation of adopted budget.

### C. BUDGET REVIEW

During the budget review phase, Management and Budget analyzes new positions, operating and capital budget requests; reviews service level and departmental revenue estimates; and recommends funding levels. Budget recommendations regarding requests for new personnel and capital are based on: 1) departmental priorities as submitted by department directors; and 2) available funding after current services are budgeted (funding levels required to maintain the status quo). Management and Budget staff recommendations on operating and capital budgets and new personnel requests are reviewed with department directors.

### D. BUDGET ADOPTION

The formal adoption process begins with the Mayor's budget presentation to City Council in July, followed by a budget workshop. The workshop, along with the Budget Camp, provides Council members an opportunity to review the budget submission and Capital Improvement Program to ensure that the requests meet the best interests of the City of Orlando and its citizens.

The final step before budget adoption is to hold two public hearings to present the proposed millage rate and budget. This essential step provides a vehicle for the citizens to comment directly to the Mayor and City Council regarding priorities. According to State regulations, the first public hearing must be held within 80 days of certification of property values but not earlier than 65 days after certification. At this hearing, the City presents the proposed millage rate and tentative budget and, if the millage rate to be adopted is higher, the percent difference from the rolled-back rate is announced at this time.

## Budget Guide

Within 15 days of the first hearing, the City must advertise its intent to adopt a final millage rate and budget. Finally, the millage rate and budget are adopted by separate resolutions of City Council at the second hearing which must be held not less than two days or more than five days after the day that the advertisement is first published. Exhibit I-B illustrates the timetable required in the legal process of adopting and implementing the millage rate.

### E. BUDGET IMPLEMENTATION

Florida Statutes mandate that the fiscal year run from October 1 through September 30. Implementation of the approved budget begins on October 1. Monitoring of the approved budget takes place on both the financial and service provision levels. Each division director or manager has formulated levels of performance as a part of the budget development. The department mission statement provides general direction to division directors and managers and program managers with specific performance accomplishment indicators. All divisions submit reports to the Performance Optimization Program showing status of performance, goals and accomplishments, and explaining variances from targets established during the budget process. Mission statements and service efforts and accomplishments are presented in the departmental sections of this document.

#### Mission Statement:

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

#### Department Identifier:

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

## Budget Guide

**Mission Statement:**

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

**Department Identifier:**

Executive Offices  
 Economic Development  
 Families, Parks & Recreation  
 Finance  
 Fire  
 General Administration  
 Housing  
 Mgmt., Budget & Accounting  
 Police  
 Public Works  
 Special Funds

**EXHIBIT I-B**  
**2003/2004 LOCAL GOVERNMENT TRIM TIMETABLE**

	Day	
Property Appraiser Certifies Roll (Taxable Value).	1	July 1
Mayor submits tentative budget to City Council.		
Property Appraiser prepares notice of proposed property taxes.		
Agency (taxing authority) advises Property Appraiser of proposed millage, current year rolled-back rate and date, time and place of first public hearing.	35	
Property Appraiser mails notice of proposed property taxes.	55	
First public hearing on tentative millage and budget; tentative millage and budget adopted at this hearing.	65-80	
Public advertisement of hearing on final millage and budget.	95	
Public hearing to adopt the final millage and budget.	97-100	
Taxing Authority forwards resolution or ordinance adopting millage to Property Appraiser and Tax Collector.	103	
Property Appraiser notifies taxing authority of final adjusted tax roll.		
Property Appraiser extends roll.		
Taxing Authority certifies final adjusted tax roll within three days of Receipt from Property Appraiser.		
Taxing Authority certifies compliance with F.S. 200.065 and 200.068 to the Florida Department of Revenue.	130	

## Budget Guide

### F. BUDGET REVISIONS

After adoption of the annual budget, any budgetary transaction that reflects an increase or decrease to fund totals is considered a Budget Amendment. This includes, but is not limited to, grants, donations, reimbursements, insurance settlements, and increased receipts from enterprise funds or proprietary funds for a particular purpose.

After implementation of the budget, all requests to change any appropriation, personnel structure, project, capital request or contract change orders must be submitted to Management and Budget for appropriate routing and approvals. The three levels of approval responsibility and their limits of authority are delineated as follows:

#### Mission Statement:

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

The MANAGEMENT, BUDGET & ACCOUNTING DIRECTOR has final approval of:

- Budget transfers involving \$2,500 or less.
- All expenditures from the Law Enforcement Trust Fund including all capital outlay redesignations.
- All project requests where funding is available in the correct accounts and all transfer requests within approved projects.
- All budget transfers (with the exception of capital outlay funding redesignation) within a division or office.
- All budget transfers within the same fund between the same group account or line item.
- All requests for capital equipment items in projects with appropriate concurrence.
- All transfer requests into travel accounts amounting to \$1,000 or less when funds come from within the same department and fund.

The CHIEF ADMINISTRATIVE OFFICER has final approval of:

- Any budget transfer greater than \$2,500, and less than or equal to \$5,000.

The BUDGET REVIEW COMMITTEE (BRC) is chaired by the Chief Administrative Officer (CAO) and was established for the purpose of maintaining centralized budgetary control. The BRC consists of three permanently assigned voting members, two additional voting members and non-voting technical advisors as needed.

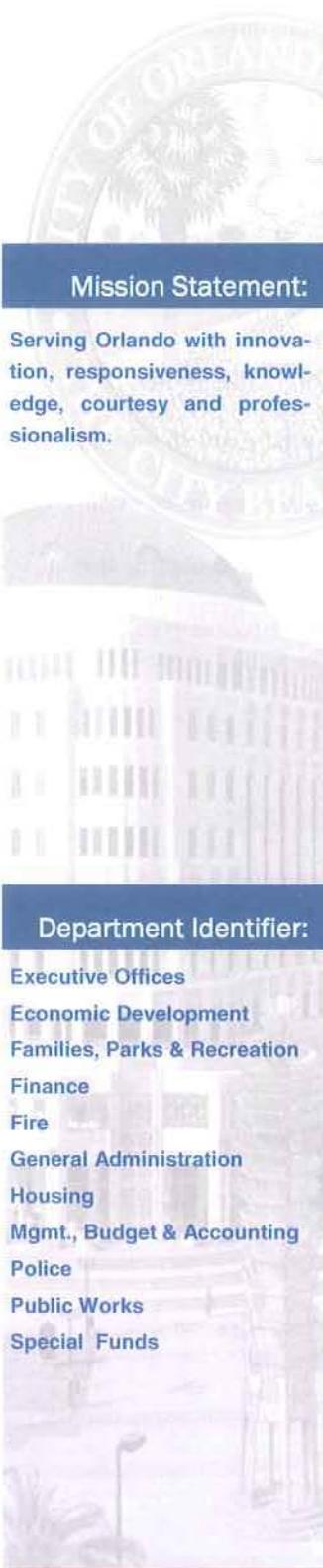
The BUDGET REVIEW COMMITTEE has final approval of:

- Budget transfers in excess of \$5,000.
- All requests for new projects requiring an appropriations transfer greater than \$5,000.
- Position reclassifications.
- All grant applications submitted to secure funding on behalf of the City of Orlando for which matching funds are required.
- All contract change orders requiring funding in excess of established contract contingencies.
- Transfers into travel accounts in excess of \$5,000 when funds are requested from accounts other than existing "Travel Expense and Training" groups within the same department and fund.
- All requests for transfers from salary group accounts to operating or capital group accounts.

#### Department Identifier:

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

## Budget Guide



### Mission Statement:

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

### Department Identifier:

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

Finally, CITY COUNCIL approval must be obtained before BRC action is considered final on the following:

- The creation of a new position.
- All General Contingency requests in all funds.
- Departmental reorganization requests.
- Administrative Amendment - approval of BRC minutes will amend the fund totals for items described in City Code Section 2.70 such as grants, donations, gifts, reimbursements and increased receipts from enterprise funds or proprietary funds for a particular purpose.
- Amendment by Resolution - amendments of fund totals after adoption require a resolution of the City Council at any regular or special meeting as required by City Code, Section 2.69.
- All other items as required by City code.

### III. FINANCIAL STRUCTURE

#### A. ACCOUNTING STRUCTURE

The financial statements of the City are prepared in accordance with generally accepted accounting principles (GAAP) as applied to governmental units.

The financial transactions of the City are recorded in individual funds and account groups. Each fund is accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, reserves, fund equity, revenues, and expenditures/expenses. The various funds and account groups are reported by generic classification within the financial statements of the Comprehensive Annual Financial Report (CAFR). Identification of funds, their purpose, and principal revenue sources received by the City are displayed in the Fund Summary (Exhibit I-C). Explanations of sources are provided in the Revenue Manual available in the Management, Budget and Accounting Department and on the Internet ([www.cityoforlando.net](http://www.cityoforlando.net)).

#### B. METHOD OF BUDGETING

The City of Orlando's budget is prepared under concepts compatible with the modified accrual basis of accounting. Under this basis of budgeting, revenues are recognized in the accounting period in which they become available and measurable. Thus, revenues received shortly after year-end, but related to the current year, are budgeted in the current year.

Expenditures are budgeted in the accounting period in which the fund liability is incurred, if measurable. Under this basis of budgeting, interest on long-term debt and certain similar accrued obligations, is budgeted when due. Depreciation is not budgeted, but the related capital replacement is budgeted during the year the expenditure, or replacement, will occur. Compensated absences are also not budgeted.

## Budget Guide

**Mission Statement:**

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

**Department Identifier:**

Executive Offices  
 Economic Development  
 Families, Parks & Recreation  
 Finance  
 Fire  
 General Administration  
 Housing  
 Mgmt., Budget & Accounting  
 Police  
 Public Works  
 Special Funds

**Exhibit I-C****FUND SUMMARY**PURPOSEPRINCIPAL REVENUESGovernmental Funds

The **General Fund** is used to account for all financial resources except those required to be accounted for in another fund.

Ad Valorem taxes, licenses and permits, utility taxes, state taxes and contributions such as revenue sharing and service charges.

SPECIAL REVENUE FUNDS

The **Law Enforcement Training Fund** provides training funds for sworn police officers.

Fines collected by the County Court.

The **Community Development Block Grant Fund** represents housing rehabilitation and community development in low and moderate income neighborhoods.

Community Development Block Grant funds received from Housing and Urban Development (HUD).

The **State Housing Initiatives Partnership Fund (SHIP)** provides funds as an incentive to create partnerships that produce and preserve affordable housing.

State of Florida Grant under the State Housing Initiatives Partnership Fund.

The **HOME Investment Partnership Fund** expands the supply of affordable housing for low and very low income families with emphasis on rental housing.

HOME Investment Partnership Program Grant funds received from HUD.

The **HUD/Homeless Grant Fund** provides funds for the provision of support services and operating expenses for emergency shelters and activities for the homeless population.

Emergency Shelter Grant funds received from HUD.

The **Transportation Impact Fee Funds** provide capital projects in respective collection districts (N, SE, SW and I-4/Republic Drive).

Impact fees collected from new development related to impact on the transportation system.

The **Utility Services Tax Fund** is for receipt of utilities services taxes and subsequent contribution to the General Fund.

Taxes paid on electricity, natural gas, LP gas, water and telecommunications.

The **Gas Tax Fund** is for receipt of State gas tax revenues and disbursement for transportation improvements.

Gas Tax is six cents per gallon of gasoline sold. The City will receive 20.27 percent of the revenues collected in Orange County in FY 2003/2004.

The **Community Redevelopment Agency Fund** reflects the activity within the Downtown District.

Tax increment financing.

The **CEB Lien Assessment Fund** represents Code Enforcement Board liens placed on property primarily used for housing rehabilitation.

Fines assessed for non-compliance with City codes and ordinances.

## Budget Guide

### Mission Statement:

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

### Department Identifier:

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

<b>FUND SUMMARY</b>	
<b>PURPOSE</b>	<b>PRINCIPAL REVENUES</b>
The <b>H.P. Leu Gardens Fund</b> accounts for garden operations.	Contribution from the General Fund and charges for services.
The <b>Contraband Forfeiture Trust Fund</b> is used to provide law enforcement activities.	Receipts of money or property confiscated during illegal activities.
The <b>Cemetery Trust Fund</b> accounts for Greenwood Cemetery operations.	Proceeds from trust fund.
The <b>CRA Trust Funds</b> for debt service and operating obligations for the City's four Community Redevelopment Areas (CRA's).	Tax increment financing.
<b>DEBT SERVICE FUND</b>	
The <b>CRA Revenue Bonds Funds</b> are used for principal and interest payments on bonds used to fund capital improvements in the redevelopment areas.	Tax increment collected in the four districts.
<b>CAPITAL PROJECTS FUNDS</b>	
The <b>Capital Improvement Project Fund</b> for capital projects not accounted for elsewhere.	Capital grants, operating transfers from other funds, property tax.
The <b>FY 03/04 Construction Fund</b> for various capital projects to be financed through a bond issue. See the Capital Improvements section for a project listing.	Bond proceeds.
<b>Proprietary Funds</b>	
<b>ENTERPRISE FUNDS</b>	
The <b>Parking System Fund</b> is for operation of the City's on-street, off-street and parking garage facilities including enforcement.	Parking fees.
The <b>Centroplex Fund and Arena Concessionaire Fund</b> is for the operation of the Expo Centre, Performing Arts Centre and TD Waterhouse Arena.	Charges for the use of the facilities, including ticket sales, service charges and a portion of concessionaire sales.
The <b>Solid Waste Fund</b> is for collection and disposal of commercial and residential garbage which is disposed of at a County landfill.	Service charges.
The <b>Stormwater Utility Fund</b> is for the operation and maintenance of the storm drainage system; enhancement of water quality; plans review and inspection of private drainage facilities.	Utility fees.
The <b>Wastewater Revenue Fund</b> is for operation of wastewater collection and treatment plants including construction.	Wastewater System user fees.

## Budget Guide

**Mission Statement:**

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

**Department Identifier:**

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

<b>FUND SUMMARY</b>	
<u>PURPOSE</u>	<u>PRINCIPAL REVENUES</u>
<b>INTERNAL SERVICE FUNDS</b>	
The <b>Fleet Management Fund</b> operates and maintains all City owned vehicles.	Fees assessed to other funds.
The <b>Risk Management Fund</b> oversees the administration of insurance for worker's compensation, auto liability, property and contents and general liability.	Fees assessed to other funds.
The <b>Supplemental City Staff Fund</b> , also known as the Rapid Assistance Program, is comprised of employees that will be used to supplement existing City staff when and where needed.	Fees assessed to other funds.
The <b>Pension Participant Services Fund</b> assists current and former employees with their deferred compensation and defined contribution pension programs.	Sponsor rebate from ICMA.
The <b>Internal Loan Fund</b> redistributes loans received from the Sunshine State Governmental Financing Commission and bond proceeds to other funds to finance Capital Projects.	Loans from the Sunshine State Governmental Financing Commission and other bond issues.
<b>Component Unit</b>	
The <b>Downtown Development Board Fund</b> promotes development and redevelopment in the downtown area.	One mill tax levy collected within the established downtown area.
The <b>Civic Facilities Authority Fund</b> operates the Florida Citrus Bowl and Tinker Field Sports complex.	Orange County contribution, charges for use of the facilities, including a portion of concession sales.
The <b>Central Florida Fire Academy Fund</b> , a joint venture between the City, County and School Board, accounts for firefighter training activities. Although, not part of the City, the City does maintain the accounting records.	Charges for services.
<b>Fiduciary Funds</b>	
<b>PENSION TRUST FUNDS</b>	
The <b>Fire, Police and General Employees Pension Funds</b> account for retirement benefits and related administrative expenditures.	Transfers from other funds.

## Budget Guide

### IV. ECONOMIC ANALYSIS

#### A. REVENUES

Ad valorem taxes are the single largest source of general revenue. Ad valorem tax revenue is a function of assessed property values and the millage rate set by City Council. In 1980, the millage rate was over eight mills--meaning that for every \$1,000 of assessed property value, a property owner must pay eight dollars. From 1980 through 1988, the millage rate decreased. Because property values continued to increase, actual revenues were not adversely impacted. In fact, revenues increased although the proportion of total General Fund revenue they represent decreased.

In the mid 1980's, State and Federal revenues were implemented which lifted a substantial portion of the revenue burden from local governments. The following years, however, witnessed a reversal of this trend. Federal revenue sharing was completely eliminated and State revenue sharing suffered from a stagnant composition of revenue and a restrictive allocation formula. The formula that distributes the funds is based in part on a municipality's ability to generate its own revenue via property taxes. As a growing city with expanding boundaries, Orlando did not fare well in the competition for supplemental State revenue sharing funds. Effective July 1994, the State legislature amended the law by increasing the distribution for emergency and supplemental funds, thereby increasing the City's revenue.

Over the years many local governments were forced to balance their annual budgets with increased property taxes. The City of Orlando did raise its millage rate in 1989 and 1990. However, the rate then remained at the 1990 level of 6.0666 mills for twelve years. It was reduced to the roll back rate of 5.6916 for 2001/2002 and remains at that rate.

Exhibit I-D compares the revised General Fund revenue budget for fiscal year 2002/2003 with the proposed revenue budget for fiscal year 2003/2004.

- \* The increase in Ad Valorem and Utility Taxes reflects the City's continued growth through both new construction and annexations.
- \* License and permit fees, along with Franchise and Other Fees continue to increase with the City's commercial growth.
- \* The decrease in Federal revenues reflects a smaller police staffing grant contribution.
- \* The decrease in State revenues reflects lower revenue sharing.
- \* Local revenue is primarily a profit sharing revenue from the Orlando Utilities Commission. Revenue is based on a formula computed and forecast by OUC. The City currently receives 60 percent of OUC net income.
- \* Charges for services include revenues such as building inspection fees, recreation fees, fees from the Orlando International Airport for Orlando Police Department services and reimbursements from other funds for General Fund provided services. The increase primarily reflects increased reimbursements from other funds and the provision of services formerly provided by an Internal Service Fund.
- \* The decrease in miscellaneous revenue reflects a decrease in investment earnings and one time revenues that were included in the 2002/2003 budget.
- \* The decrease in nonoperating revenue reflects one time transfers from other funds that were included in the 2002/2003 budget.

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**Families, Parks & Recreation**  
**Finance**  
**Fire**  
**General Administration**  
**Housing**  
**Mgmt., Budget & Accounting**  
**Police**  
**Public Works**  
**Special Funds**

## Budget Guide



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- [Executive Offices](#)
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- [Families, Parks & Recreation](#)
- [Finance](#)
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- [Housing](#)
- [Mgmt., Budget & Accounting](#)
- [Police](#)
- [Public Works](#)
- [Special Funds](#)

\* Nonoperating revenue consists of transfers from other funds and encumbrance carry forwards. The FY 2002/2003 total is significantly higher than the FY 2003/2004 total due to the following: A) An encumbrance carry forward of \$3.9 million is included in the FY 2002/2003 total. No encumbrance carry forward is included in the 2003/2004 total. A budget adjustment is made after the start of the fiscal year when the correct amount to be carried forward is known. B) One time transfers from other funds of almost \$10 million are included in the FY 2002/2003 total.

### Exhibit I-D

#### REVENUE COMPARISON GENERAL FUND

REVENUES	REVISED	PROPOSED	PERCENT
	Fy 2002/2003	Fy 2003/2004	CHANGE
AD VALOREM TAXES	\$ 72,544,207	\$ 76,831,480	5.91%
UTILITY TAXES	36,500,000	37,500,000	2.74%
FRANCHISE AND OTHER	22,323,954	23,112,985	3.53%
LICENSES AND PERMITS	4,993,000	5,417,000	8.49%
FEDERAL/STATE	40,875,102	37,477,887	(8.31%)
LOCAL	29,160,639	31,660,000	8.57%
CHARGES FOR SERVICES	21,567,460	26,904,096	24.74%
FINES AND FORFEITURES	1,854,000	1,815,300	(2.09%)
MISCELLANEOUS REVENUE	15,525,800	12,726,204	(18.03%)
NONOPERATING REVENUE	16,113,762	3,102,864	(80.74%)
	<b>\$ 261,457,924</b>	<b>\$ 256,547,816</b>	<b>(1.88%)</b>

## Budget Guide



### Mission Statement:

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### Department Identifier:

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

### MAJOR REVENUE SOURCES GENERAL FUND

The five largest sources of revenue within the General Fund are property taxes (30%), the Orlando Utilities Commission dividend (12%), transfer from the Utility Services Tax Fund (15%), sales taxes (10%) and franchise fees (9%). Together these revenue sources account for over 75% of all General Fund revenue.

#### Ad Valorem Property Taxes

Property taxes, or more specifically ad valorem property taxes, provide approximately 30% of the City's General Fund revenue. With an ad valorem tax, the property tax is proportional to the value of the property. Some of Orlando's most valuable property is in special districts, some or all of whose revenues are dedicated and flow through the General Fund into Community Redevelopment Agencies or CRAs. These special taxing districts or CRAs include CRAs I & II (downtown), CRA III Conroy Road (Millenia Mall) and CRA IV Republic Drive (Universal Studios).

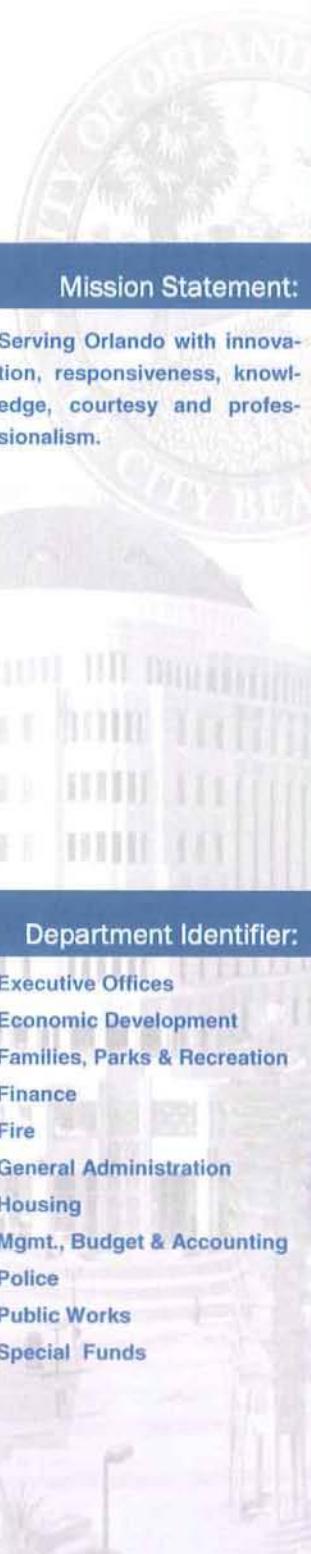
In Florida, there are three factors for calculating the amount of property tax. These factors are: the value of the property, the amount of the value not subject to taxes because of exemptions, and the tax rate. Florida Statutes provide the authority for municipal governments to adjust their property tax rates.

Article 7 of the Florida Constitution allows municipalities to levy property taxes (section 9), creates the homestead exemption (section 6) and exempts motor vehicles (automobiles, boats and mobile homes) from property taxation (section 1).

The value of property is determined by the county Property Appraiser (Florida Statute 192.042). The combined property tax for all governmental entities is collected by the county Tax Collector (Florida Statute 193.116(2)). Tax bills are issued by the county Tax Collector in November and must be paid by April 1<sup>st</sup>. There is a one percent discount for each month (up to four months) that the tax bill is paid early as well as penalties for late payment (Florida Statutes 197.162 and 197.172). A city receives payments from the county Tax Collector once or twice a month according to the schedule in Florida Statute 197.383. The Property Appraiser certifies the assessment roll and provides an estimate of revenue each June on a Florida Department of Revenue form DR-420. Due to discounts, non-payments and possible Value Adjustment Board changes, it is prudent to budget at less than 100% of assessed property tax revenue. Florida statute 200.065(2)(a)1 requires cities to budget at least 95% of the taxable value. In FY 2003/2004 the City has budgeted 96%.

In 1980, the Florida Legislature passed the "Truth in Millage (TRIM)" Act. The Florida TRIM Act established strict requirements that all taxing authorities levying a millage in Florida must follow. The City of Orlando property tax rate or millage is set by a resolution of the City Council after holding two public hearings following a procedure described in Florida Statute 200.065. The City of Orlando millage is 5.6916 (equivalent to \$5.6916 per thousand dollars of taxable valuation).

## Budget Guide

**Mission Statement:**

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

**Department Identifier:**

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

### MAJOR REVENUE SOURCES GENERAL FUND

**OUC Dividend**

The Orlando Utilities Commission (OUC) provides electric and water service to the City of Orlando and surrounding areas. As the Orlando Utilities Commission is 100% owned by the City, the City, as shareholder, receives a dividend from the net income of OUC. Currently, the dividend is set at 60% of net income from the electric and water system. The OUC dividend is paid to the City in monthly installments based on an OUC estimated annual net income with an annual true up to actual net income. OUC provides a forecast of revenue and net income to the City.

**Sales Taxes**

Sales Taxes, pursuant to Chapter 212 Florida Statutes, are collected by businesses and remitted to the State of Florida. In 1982, the Florida Legislature created the "Local Government Half-Cent Sales Tax Fund" program. The program is administered by the Florida Department of Revenue. Monies in this trust fund are distributed monthly to eligible counties and municipalities. The City receives the monthly distributions approximately two months after the retail sales take place. For example, the seasonal Christmas peak in retail sales is received in February as part of the December sales tax distribution. Each June, the Legislative Committee on Intergovernmental Relations (LCIR) provides a forecast of the estimated sales tax distribution.

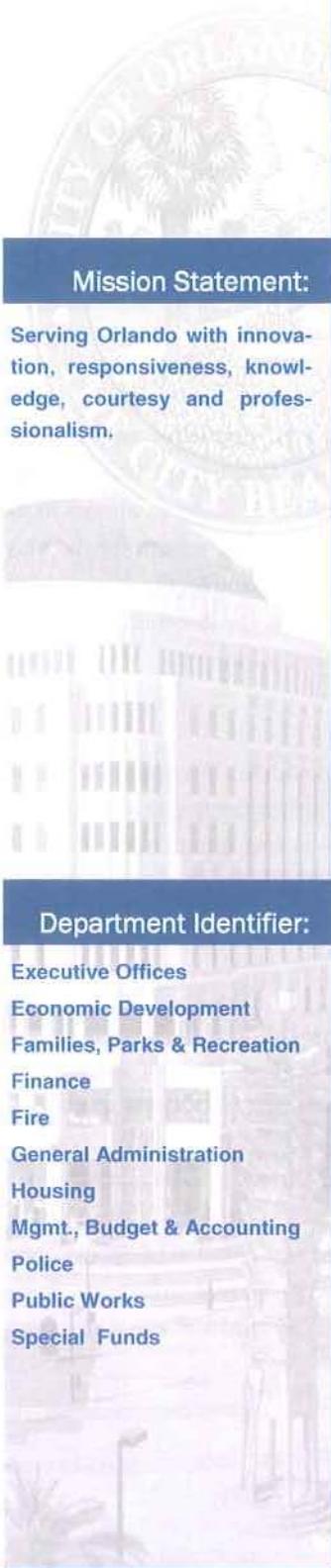
As part of the Half Cent Sales Tax program, the Florida Legislature earmarks a percentage of the State sales tax collected in each county for distribution to cities in that county according to a population based formula (Florida Statute 218.61). As a result of recent legislation (HB 113-A), effective July 1, 2004 the percentage of sales tax revenue allocated for distribution to cities will be reduced from 9.653% to 8.814%. Under the legislation, cities are supposed to be "held harmless" by a corresponding increase in Municipal Revenue Sharing.

**Franchise Fees**

Franchise Fees are paid by utility providers (electricity, natural gas & water) for their use of City streets, alleys and property in providing their services. The franchise fee is six percent of gross receipts.

The Communications Services Tax replaced the franchise fee for dealers of communications services (including, but not limited to, phone and cable TV services). The tax in the City is five percent of the sales price on all taxable sales of communications services provided within the municipality. Each June, the LCIR provides a forecast of the estimated Communications Services Tax distribution. Proceeds received are distributed 17 percent to the General Fund to replace former franchise fees and 83 percent to the Utilities Services Tax Fund.

## Budget Guide



### Mission Statement:

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

### Department Identifier:

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

### MAJOR REVENUE SOURCES GENERAL FUND

Franchises are defined by City Code as businesses (public service utilities) that use or occupy any street or alley or property of the City for a period of more than six months, or when a business is a public service customarily without competition from others (City Code, Chapter 26). Franchises are not implied and must be created by a written ordinance, or contract signed by the City Council.

#### Utility Taxes

Utility taxes are collected in the Utilities Services Tax Fund and then transferred to the General Fund. Refer to the non-General Fund discussion on the following page.

Revenue projections for all City funds for the current year are based on the following assumptions.

- \* Inflation is estimated at 2.5 percent for the year.
- \* Interest rates will be 2.5 percent throughout the year.

- \* Property tax rate for the City will remain at 5.6916 in FY 2003/2004.
- \* Property tax rate for the Downtown Development Board will be held constant at 1.0 mill.
- \* State revenues are expected to decrease over last year.

## Budget Guide

**Mission Statement:**

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

**Department Identifier:**

Executive Offices

Economic Development

Families, Parks &amp; Recreation

Finance

Fire

General Administration

Housing

Mgmt., Budget &amp; Accounting

Police

Public Works

Special Funds

**MAJOR REVENUE SOURCES  
NON GENERAL FUNDS****Utilities Services Tax**

A tax levied on purchases of electricity, water, natural gas, LP gas and fuel oil services on customers within the City limits. A rate of 10 percent of the monthly purchase price is applied for such services. Tax is collected per F.S. 166.231 and City Code. The City's Office of Audit and Evaluation and OUC provide estimates of Utilities Services Taxes. Also, see text regarding the Communications Services Tax under General Fund franchise fees.

**CRA Trust Funds**

Tax increment funds received by the City on property within the four designated Community Redevelopment Districts. This financing is used to fund capital improvement projects and programs that encourage development in the redevelopment districts. The tax increment for each redevelopment district is calculated as follows: current fiscal year assessed value of property in district less base year assessed value of property in district, multiplied by applicable current millage rate for each of the possible three agencies (the City, Orange County and the Downtown Development Board) that levy taxes in the redevelopment districts, less five percent. Community Redevelopment Districts are created under authority of F.S. Chapter 163. The County Property Appraiser determines the value of property (Florida Statute 192.042). The Property Appraiser certifies the assessment roll and provides an estimate of revenue each June on a Florida Department of Revenue form DR-420. Florida Statutes require budgeting at 95% of the taxable value.

**Solid Waste**

Fees for refuse and trash collection services for residential and commercial customers within City limits. Monthly fees are based on container type, size, type and frequency of collection. Fees are collected per City Code, Sec. 28. The Solid Waste Management Division provides budget estimates.

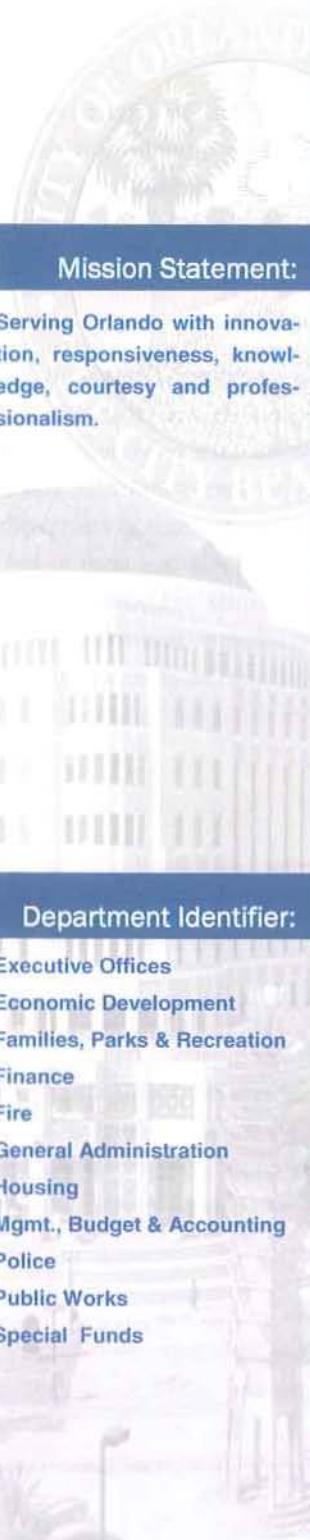
**Stormwater Utility**

Fee charged every applicable parcel within the corporate limits based on each parcel's contribution of stormwater runoff to the City system and its use and benefit from the system. Funds raised can only be expended for the operation, maintenance and construction of the City's stormwater management system. Fees are based on lot size/impervious area or equivalent residential units. Due to early payment discounts and non-payments, it is prudent to budget at less than 100% of possible revenue. F.S. 403.0893, 197.162 and City Code 31.13 provide for this fee.

**Wastewater**

Charges assessed for the use of services and facilities of the municipal sanitary sewer system by each dwelling, business, church, hospital or other type of building or activity producing sewage or waste. Charges vary with user/availability classifications per Chapter 30.12 of the City Code. Also includes a sewerage benefit fee, charged to developers or owners requesting capacity in the City Sewer system. The Wastewater Division provides budget estimates.

## Budget Guide

**Mission Statement:**

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

**Department Identifier:**

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

**B. APPROPRIATIONS**

City services are provided through five staff offices and nine operating departments and all are supported at least in part by the General Fund.

Exhibit I-E compares the revised General Fund department expenditure budget for fiscal year 2002/2003 with the proposed expenditure budget for fiscal year 2003/2004.

- \* The decrease in Families, Parks and Recreation is due to the Facilities Management Division no longer billing General Fund departments for their services.
- \* The increase in Fire is due to increased personnel and union contractual salary increases.
- \* The increase in General Administration is due to the elimination of the Facilities Management Internal Service Fund and absorption of those functions into the General Fund.
- \* The decrease in Police is due to personnel vacancy savings.
- \* The increase in Public Works is due to the elimination of the Project/Construction Management Division and the employees being absorbed into the General Fund. Some former Stormwater Utility Division personnel were also absorbed into the General Fund.
- \* The decrease in nondepartmental is due to assigning these expenditures to specific departments for better accountability. Nondepartmental expenditures consist of transfers to other funds, debt service, tax increment payments, retiree health insurance, contribution to human service and other community organizations, and contingency funding. The majority of transfers to other funds are recurring and are consistent from year to year. The amount can vary depending upon one time items included in a particular fiscal year. The other expenditures listed are variable depending upon price increases, property values and other factors.

**Exhibit I-E****APPROPRIATION COMPARISON BY DEPARTMENT  
GENERAL FUND**

APPROPRIATIONS By Department	REVISED	PROPOSED	PERCENT
	<u>Fy 2002/2003</u>	<u>Fy 2003/2004</u>	<u>CHANGE</u>
EXECUTIVE OFFICES	\$ 10,649,874	\$ 10,056,431	(5.57%)
ECONOMIC DEVELOPMENT	12,501,691	11,367,740	(9.07%)
FAMILIES, PARKS & REC.	27,120,792	21,065,491	(22.33%)
FINANCE	1,287,280	1,588,222	23.38%
FIRE	46,329,195	49,295,223	6.40%
GENERAL ADMINISTRATION	16,124,004	20,116,600	24.76%
HOUSING	261,106	258,854	(0.86%)
MGMT., BUDGET & ACCTG.	2,364,585	2,376,745	0.51%
POLICE	87,994,709	86,268,003	(1.96%)
PUBLIC WORKS	21,541,729	22,964,342	6.60%
NONDEPARTMENTAL	35,282,959	31,190,165	(11.60%)
	<u>\$ 261,457,924</u>	<u>\$ 256,547,816</u>	<u>(1.88%)</u>

## Budget Guide

Exhibit I-F compares the revised General Fund expenditure by category budget for fiscal year 2002/2003 with the proposed expenditure budget for fiscal year 2003/2004.

\*Salaries and Benefits reflects cost increases including contractual increases, an increase in health insurance costs, and the absorption by the General Fund of employees formerly in other funds.

\*Operating costs have decreased due to expenditure reductions across the City related to a reduction-in-force, re-evaluation of programs, and efficiencies gained during a recent reorganization.

\*The decrease in Internal Services is the result of the Facilities Management Division no longer being classified as an Internal Service Fund.

\*Capital and Non-operating costs have decreased due to postponed capital expenditures and a reduction in transfers to other funds.

\*Debt service costs have increased due to repayment of the \$30 million Parks Initiative borrowing.

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### Department Identifier:

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

### Exhibit I-F

#### APPROPRIATION COMPARISON BY CATEGORY GENERAL FUND

By Major Category	REVISED	APPROVED	PERCENT
	Fy 2002/2003	Fy 2003/2004	CHANGE
SALARIES & BENEFITS	\$ 170,178,105	\$ 175,930,679	3.38%
OPERATING COSTS	32,620,203	30,443,992	(6.67%)
INTERNAL SERVICES	27,975,189	24,561,153	(12.20%)
CAPITAL & NONOPERATING	24,909,053	18,962,767	(23.87%)
DEBT SERVICE	5,775,374	6,649,225	15.13%
	<b>\$ 261,457,924</b>	<b>\$ 256,547,816</b>	<b>(1.88%)</b>

Nonoperating expenditures consist of transfers to other funds, retiree health insurance, contributions to human service and other community organizations, and contingency funding. The main reason this category declined is that there is no General Fund transfer to the Capital Improvement Fund budgeted for FY 2003/2004. Capital improvements for FY 2003/2004 are being funded by a transfer from the Utilities Services Tax Fund and an anticipated bond issue.

## Budget Guide

**Mission Statement:**

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

**Department Identifier:**

Executive Offices  
 Economic Development  
 Families, Parks & Recreation  
 Finance  
 Fire  
 General Administration  
 Housing  
 Mgmt., Budget & Accounting  
 Police  
 Public Works  
 Special Funds

**DEBT OBLIGATIONS****DEBT LIMITS/MEASURES OF FUTURE FLEXIBILITY**

As the City addresses its needs at any one period in time, the Mayor and City Council must be prepared to ensure the flexibility of this and future generations of elected officials to meet the then present needs and challenges which face the community. Since neither State law nor the City Charter provide any fixed or arbitrary limits on the amount of debt which may be incurred (other than the requirement to have General Obligation debt approved in advance by referendum), the City Council has established the following interim targets or limits to ensure future flexibility. The following goals/targets are set to ensure the current and future flexibility, and financial vitality of the City.

		<u>Actual as of 9/30/02</u>
General government debt service as a percentage of non-ad valorem General Fund expenditures:		
Debt Limit (within the covenant program limitation)	20% max.	
Goal/Target	10% max.	7.4%
Weighted Average Maturity of Debt Program(s):		
Self-supporting	15 year max.	8.5
Non-self supporting	12 year max.	5.6(a)
General Government Direct Debt per capita	\$850 max.	\$536
Net Direct Debt as a percentage of ad valorem property values:		
General Government	2.5% max.	0.9%
Total Tax Supported	3.5% max.	2.1%
Debt service requirement as a percentage of a new governmental revenue stream	50% max.	N/A
General Fund reserve (as a percentage of the current year's operating budget)	10% min.	26.9%

(a) The weighted average maturity reflects the amortization of the loans made to the various City funds, not the amortization of the Banking Fund Bonds which is 13.6 years. If new loans are not initiated then the bond life will approximate the life of the loans.

While the City currently operates well within these targets/goals, it is appropriate to use these various common measures of debt burden as a means of setting parameters for the overall City's Debt Management Program.

For further information on the City of Orlando debt policy please refer to the Bond Disclosure Supplement available from the Management, Budget and Accounting Department or to the City's Internet site [www.cityoforlando.net/admin/accounting/reports.htm](http://www.cityoforlando.net/admin/accounting/reports.htm).

## Budget Guide

**Mission Statement:**

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

**Department Identifier:**

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

**DEBT OBLIGATIONS**

The following lists the City's debt obligations and commitments as of September 30, 2003.

**PRIMARY GOVERNMENT:****Proprietary Funds:****Wastewater System Revenue Bonds Program**

The Senior Bonds provided for an independent determination of the Expansion and Improvement portion of the construction, which was financed from impact fees (including the debt service component of the new customer capacity charges and present customer capacity charges, respectively). The revenue stream order of pledge and backup support is (1) system revenues backup the impact fees (related to the expansion portion of any series of bonds) and (2) the utilities services tax revenues backup the system revenues. The flow of funds provide for a repayment of any backup draws required if and when the related revenues become available.

**Parking Revenue Bonds:****Parking System Revenue Bonds (Series 1994) Program**

The City operates 8,380 parking spaces as either system spaces, non-system spaces or City spaces. The non-system spaces are when a third party (a business, another government, a church, etc.) has provided for the initial capital related to their spaces and pays a proportionate share of the annual operating cost. The City spaces were partially funded with federal grants and any profit derived from their operation must be used for downtown transportation purposes. The Parking System also has a junior lien obligation to provide partial subsidy for the Lymmo project.

The City pledges the net parking system revenue (after eliminating the non-system space and City space activity) and the net parking fine revenue to the parking system bonds. Additionally, the City has a limited, secondary commitment of \$1,500,000 from occupational license revenue. This secondary commitment can be eliminated at any time by meeting an extraordinary 150% debt service coverage test for two consecutive fiscal years.

**General Long-Term Debt Bonds:****Downtown CRA District****CRA Revenue Bonds Program**

The property tax increment received by the CRA on property within the downtown Community Redevelopment area is pledged to secure the outstanding bonds of these issues. The operating cost of the CRA and other capital projects may be financed out of the excess, after the debt service is provided. Additional bonds may be issued only after a parity test of 125% has been met, given retrospective consideration to the assessed value and related millage rates (and thus the revised increment) for the new year. The CRA has incurred an additional junior lien obligation for the Arena projects and any additional debt incurred would have to be addressed in addition to this obligation.

## Budget Guide

**Mission Statement:**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

**Department Identifier:**

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

**DEBT OBLIGATIONS****Republic Drive CRA District****Republic Drive Tax Increment Financing Revenue Bonds (Series 2002)**

The \$45,620,000 Republic Drive (Universal Studios Boulevard) Tax Increment Revenue Bonds financed an I-4 interchange. During 2001/2002 the CRA refinanced the Republic Drive Special Assessment Bonds as contemplated in the Cooperative Agreement with the Developer. The fixed rate bonds mature in 2025 and no additional bonds are contemplated.

**Conroy Road CRA District****Conroy Road Special Assessment Bonds (Series 1998)**

The \$28,010,000 and \$4,830,000 series A & B Conroy Road Special Assessment Bonds were issued December 9, 1998. The Series B bonds provide three years of capitalized interest and are expected (assuming the developer's forecasted development time line) to be repaid from either paid/or pre-paid transportation impact fees. If and/or when the tax increment revenue available within the district meets historic coverage levels of 160% for three years the City may elect to either release the special assessment obligation portion of the pledge or refund the bonds. In either circumstance, the special assessment lien on the property would be released.

While the Developer has an inherent risk of having to pay debt service (by special assessment) on both the Series A and B bonds (after the 3 year capitalized interest period), the amount, and term of that risk are inversely related to the desire to encourage and accelerate development on the site.

**COMPONENT UNIT:****Civic Facilities Authority (CFA):****CFA Revenue Bonds (Series 1973)**

This issue, dated April 1, 1973, totaled \$4,200,000 and was used to finance the expansion and renovation of the Tangerine Bowl (now called the Florida Citrus Bowl). The gross revenues resulting from the operation of the CFA's facilities are pledged to secure these outstanding bonds. The County has agreed to fund a portion (\$200,000 annually) of the CFA's debt service requirements. In addition, the City has agreed to fund the difference between the CFA's revenues and total debt service and operating requirements. While these bonds are outstanding, the CFA must maintain rates, fees and rentals so as to provide sufficient revenues (along with the pledged revenues from the City and the County) to fund all costs of operations, 115% of each year's debt service requirement and 100% of all reserve or other payments provided for in the bond resolution. In addition, the CFA cannot grant any franchise or permit any entity to establish similar services within the County.

**Guaranteed Entitlement Revenue Bonds (Series 1976)**

The CFA is liable to the City for all amounts paid for principal and interest as required by this issue as a result of the operation and management agreement. The guaranteed entitlement portion of State Revenue Sharing Funds and other legally available non-ad valorem tax funds of the City are pledged to secure these outstanding bonds.

## Budget Guide

**DEBT OBLIGATIONS**

**Internal Loan Fund Loans** - During 1986/1987, the City created the Internal Loan Fund to provide interim or longer-term financing to other funds. The financing for the Fund's loan activities was provided through non-revenue specific and non-project specific loans from the Sunshine State Governmental Financing Commission, the Capital Improvement Revenue Bonds, and the Covenant Commercial Paper Program. The loan documents, between the Internal Loan Fund and the various recipient funds, set forth expectations for project use, principal amortization, if appropriate, and revenue source(s) for repayment.

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Each of the amortizing loans is structured assuming a seven percent level debt service principal repayment. The following descriptions summarize the major individual loans (in excess of \$3,000,000 outstanding) and briefly explains the projects constructed:

**Arena Loans**

The original \$25,200,000 loan is being amortized over a 20-year period and will be repaid from operations and annual contributions, if required, from the General Fund.

**City Hall Loans**

The \$36,000,000 City Hall officially opened in April, 1992. The loan is being amortized over 20 years.

**City Hall Garage Loans**

The loan provides for the City's share of the construction of the joint City/CNL garage (the City owns 40%). This loan will be amortized over 15 years.

**CRA Market-Rate Housing**

Of the anticipated \$13,000,000 Downtown market-rate housing incentives, \$10,400,000 has been loaned to date.

**CRA Parramore Housing/Office Complex**

Of the anticipated \$12,500,000 Parramore area housing/office complex incentives, \$6,794,000 has been loaned to date.

**Hotel incentive related Special Assessment Loans**

The Special Assessment debt service may be partially offset by the CRA Downtown district use of a share of related incremental revenue.

**John Young Parkway**

Of the original \$10,027,400 loan, \$6,050,000 has been repaid and the remaining \$3,977,400 is being amortized over 15 years.

**Department Identifier:**

Executive Offices

Economic Development

Families, Parks & Recreation

Finance

Fire

General Administration

Housing

Mgmt., Budget & Accounting

Police

Public Works

Special Funds

## Budget Guide

**DEBT OBLIGATIONS****Lee Vista Road Extension**

To finance the City's participation in a road project which will be amortized over 20 years.

**Narcoossee Road**

The 4.5-mile, 4-lane urban section was part of the Southeast Area annexation agreement (10,204 acres). The repayment plan uses related transportation impact fees (derived from the annexed property), if available, and gas tax as a backup pledge.

**Orlando NTC Intergovernmental Loan**

To finance the CDD's participation in the demolition projects, which was repaid on October 24, 2001.

**Parking System Loan**

The loans provide for the Parking System's share in the Courthouse (\$4,536,500) and Administration (\$5,400,000) garages, respectively. During 2001/2002 a new \$6,000,000 loan was made to finance the System's share of the Courthouse garage expansion.

**Parks/Open Space Initiative Loan**

In 2002 the City issued \$33,690,000 covenant bond to finance the \$35,500,000 1999 parks initiative which also refinanced \$9,100,000 in related internal loans. The loan will be amortized over 15 years on a level principal basis.

**Department Identifier:**

- [Executive Offices](#)
- [Economic Development](#)
- [Families, Parks & Recreation](#)
- [Finance](#)
- [Fire](#)
- [General Administration](#)
- [Housing](#)
- [Mgmt., Budget & Accounting](#)
- [Police](#)
- [Public Works](#)
- [Special Funds](#)

## Budget Guide

**Mission Statement:**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

**Department Identifier:**

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**DEBT OBLIGATIONS**

CITY OF ORLANDO  
Debt Service Budget Summary  
(\$ in millions)

	ACTUAL	REVISED	PROPOSED
	Fy 2001/2002	Fy 2002/2003	Fy 2003/2004
DEBT SERVICE BUDGET			
Principal Payments	\$ 16.4	\$ 17.2	\$ 18.8
Interest Payments	15.0	18.1	17.5
TOTAL DEBT SERVICE	\$ 31.4	\$ 35.3	\$ 36.3
TOTAL DEBT OUTSTANDING	\$ 447.2	\$ 430.0	\$ 436.2
DEBT OUTSTANDING BY TYPE			
<u>Self Supporting</u>			
Proprietary	\$ 191.2	\$ 180.2	\$ 168.7
Governmental	124.2	121.0	116.9
<u>Non-Self Supporting</u>			
Proprietary	16.1	14.2	12.3
Governmental	115.7	114.6	138.3
	\$ 447.2	\$ 430.0	\$ 436.2

## Budget Guide

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- Public Works
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## Budget-in-Brief

## Table of Contents

Introduction	2
City Profile	3
City Organization Chart	4
Employee Population per Thousand City Population	5
City Staffing Summary	6
Approved Personnel Additions	7
Graph of Community Service Organization Funding by Focus Care	8
Community Service Organizations	9
Comparison of General Fund Sources and Uses	11
Graph of General Fund Revenues by Source	12
Graph of General Fund Uses by Department	13
Graph of Departmental Operating Budgets—All Funds	14
Graph of Capital Improvement Budget by Function	16
Fund Revenue Comparison by Fiscal Year	17
Fund Expenditure Comparison by Fiscal Year	19
Revenue by Major Source	22
Appropriation by Major Object Code	24
Changes in Fund Balances	26

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- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public works
- Special Funds

## Budget-in-Brief

### INTRODUCTION

The 2003/2004 budget demonstrates the City of Orlando's commitment to provide quality service to our citizens while continuing to do more with less; an effort which is both efficient and effective. To accomplish this goal requires controlling costs without compromising the current level of customer service. Measuring performance and evaluating results indicates the extent of achievement of objectives and is the foundation of the program budget.

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Families, Parks & Recreation  
Finance  
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Housing  
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Public works  
Special Funds

## Budget-in-Brief

**PROFILE**

Date of Incorporation	July 31, 1875
City Charter Adopted	February 4, 1885
Form of Government	Mayor/Council
Area of City	107.04 square miles
Population (projected 2003/2004)	202,860
Streets, Sidewalks and Bicycle Facilities (as of 8/30/03):	
Streets - paved	594.19 miles
Streets - unpaved	2.27 miles
Streets - brick	53.57 miles
Sidewalks	511.46 miles
Off Road Bicycle Facilities	8.4 miles
On Street Bicycle Lanes	99.5 miles
Local Street Bike Routes	49.3 miles
Families, Parks and Recreation:	
Neighborhood Recreation Centers, Special Facilities & Senior Centers	20
Swimming Pools	9
Parks	103
Lakes	89
Fire Protection:	
Stations	14
Engine Companies	15
Tower Ladder Companies	4
Rescue Companies	8
Urban Search & Rescue Unit	1
Dive Rescue Unit	1
Hazardous Material Unit	1
Woods Trucks	4
Air & Light Unit	1
Command Vehicles	5
Boats/Jet Skis	4
Police Protection:	
Stations, Substations and Special Team Offices	18
Horse Patrols	7
Vehicular Patrol Units - patrol cars	486
- unmarked cars	182
- motorcycles	35
- other vehicles	35
- bicycles	72

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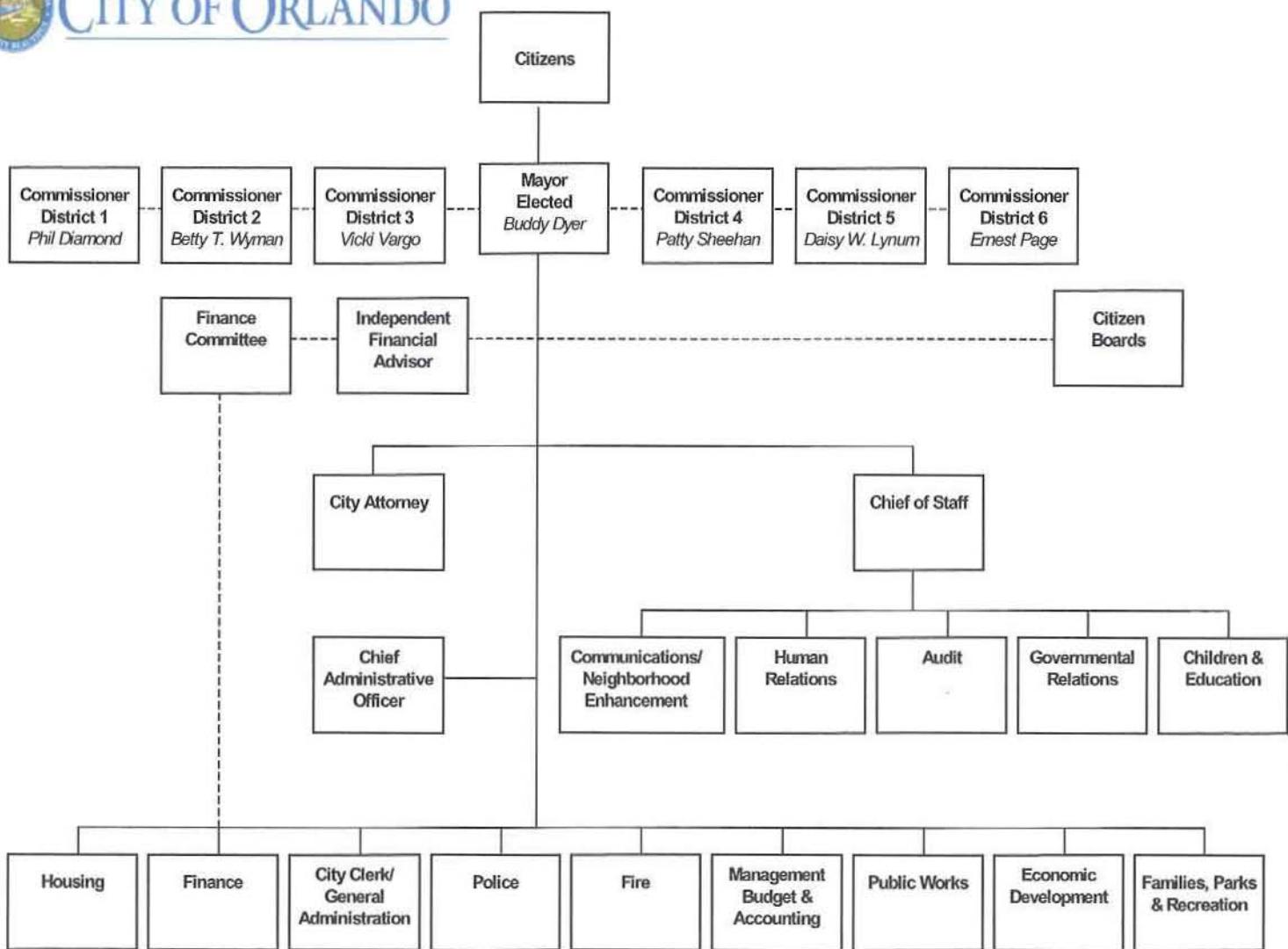
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- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public works
- Special Funds

## Budget-in-Brief



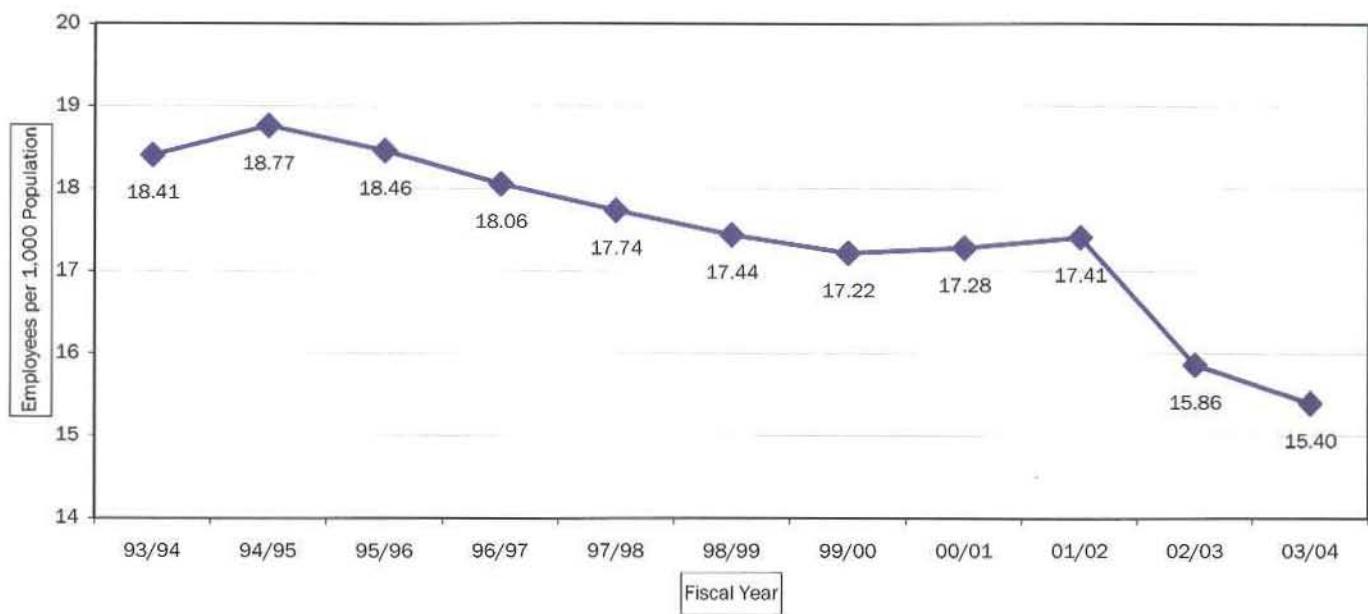
## CITY OF ORLANDO



Budget-in-Brief

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Employee Population per Thousand City Population



Fiscal Year	93/94	94/95	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03	03/04
Employees	3,144	3,196	3,196	3,185	3,187	3,191	3,179	3,214	3,282	3,092	3,108
City Population	170,780	170,307	173,122	176,373	179,698	182,986	184,639	185,951	188,494	194,913	201,851

## Budget-in-Brief

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**Finance**  
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**General Administration**  
**Housing**  
**Mgmt., Budget & Accounting**  
**Police**  
**Public works**  
**Special Funds**

STAFFING TABLE  
CITY OF ORLANDO  
FY 2003/2004

	Actual FY 2001/2002	Revised Budget FY 2002/03	Proposed FY 2003/2004	Percent of Total
<b>SUMMARY BY DEPARTMENT</b>				
Executive Offices	129	100	97	3.12%
Economic Development	257	221	220	7.08%
Families, Parks & Recreation	301	255	278	8.94%
Finance	26	22	18	0.58%
Fire	464	494	507	16.31%
General Administration	331	268	254	8.17%
Housing	19	18	18	0.58%
Management, Budget & Accounting	38	33	32	1.03%
Police	975	987	990	31.86%
Public Works	738	690	690	22.20%
Central Florida Fire Academy	4	4	4	0.13%
<b>TOTAL CITY OF ORLANDO</b>	<b>3,282</b>	<b>3,092</b>	<b>3,108</b>	<b>100.00%</b>
<b>SUMMARY BY FUND</b>				
General	2,450	2,333	2,436	78.38%
Wastewater Revenue	246	212	217	7.00%
Solid Waste	120	118	119	3.83%
Parking System Revenue	86	88	88	2.83%
Orlando Centroplex	77	69	69	2.22%
Fleet Management	59	49	49	1.58%
Leu Gardens Trust	27	24	24	0.77%
Stormwater Utility	23	22	22	0.71%
Supplemental Staff (RAP Team)	0	20	20	0.64%
Community Development Block Grant	12	13	12	0.39%
Risk Management	13	10	12	0.39%
Community Redevelopment Agency	9	9	8	0.26%
Civic Facilities Authority Revenue	8	7	7	0.23%
Downtown Development Board	6	6	6	0.19%
Central Florida Fire Academy	4	4	4	0.13%
Transportation Grant	3	3	3	0.10%
After School All Stars	2	2	2	0.06%
Local Housing Assistance Trust	2	2	2	0.06%
Cemetery Trust	1	2	2	0.06%
Mennello Museum	1	1	2	0.06%
Home Investment Partnership Program	2	1	1	0.03%
Pension Participant Services	0	1	1	0.03%
Law Enforcement Trust	1	1	1	0.03%
Fire Pension	1	1	1	0.03%
Facilities Management	98	68	0	0.00%
Construction Management	31	26	0	0.00%
<b>TOTAL CITY OF ORLANDO</b>	<b>3,282</b>	<b>3,092</b>	<b>3,108</b>	<b>100.00%</b>
<b>CITYWIDE SUMMARY</b>				
Revised Staffing FY 2002/2003			3,092	
Recommended Additional Personnel			16	
Recommended Personnel Deletions			0	
<b>TOTAL CITY OF ORLANDO</b>			<b>3,108</b>	

## Budget-in-Brief

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- Fire
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- Housing
- Mgmt., Budget & Accounting
- Police
- Public works
- Special Funds

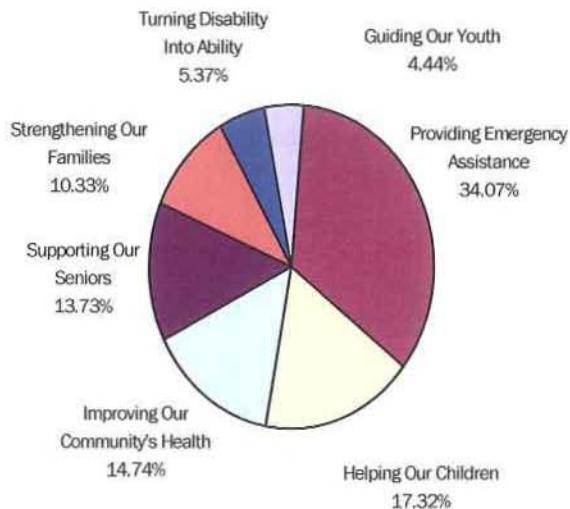
## PROPOSED ADDITIONAL PERSONNEL

FY 2003/2004

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<b>GENERAL FUND #100</b>				
<b>EXECUTIVE OFFICES</b>				
119 Communications/Neighborhood Enhancement	2	Neighborhood Outreach Specialist	13	\$ 72,300
119 Communications/Neighborhood Enhancement	1	Neighborhood Enhancement Specialist	13	<u>\$ 36,150</u>
<b>TOTAL DEPARTMENT</b>	<b>3</b>			<b>\$ 108,450</b>
<b>FIRE DEPARTMENT</b>				
611 Fire Shift A	4	Firefighter	JFFX	\$ 145,292
612 Fire Shift B	4	Firefighter	JFFX	<u>\$ 145,292</u>
613 Fire Shift C	5	Firefighter	JFFX	<u>\$ 181,615</u>
<b>TOTAL DEPARTMENT</b>	<b>13</b>			<b>\$ 472,199</b>
<b>TOTAL GENERAL FUND</b>	<b>16</b>			<b>\$ 580,649</b>

## Budget-in-Brief

Community Service Organization Funding by Focus Care

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- Housing
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Focus Care Area	City Funding	% of Total
Providing Emergency Assistance	\$ 705,803	34.07%
Helping Our Children	358,867	17.32%
Improving Our Community's Health	305,233	14.74%
Supporting Our Seniors	284,377	13.73%
Strengthening Our Families	213,920	10.33%
Turning Disability Into Ability	111,225	5.37%
Guiding Our Youth	92,000	4.44%
TOTAL:	\$ 2,071,425	100.00%

## Budget-in-Brief

The following identifies agencies that receive City funding through the Citizens Review Panel (listed as Community Service Organizations); through City Council (listed as Other Agencies); or as pass-through grants (listed as Grant Funding).

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**Finance**  
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**General Administration**  
**Housing**  
**Mgmt., Budget & Accounting**  
**Police**  
**Public works**  
**Special Funds**

**COMMUNITY SERVICE ORGANIZATIONS  
RECOMMENDATIONS**

	Approved FY 2002/2003	Proposed FY 2003/2004
Arnold Palmer Hospital-Sexual Trauma Recovery Center	\$ 83,711	\$ 83,711 (1)
Boys and Girls Club of Central Florida	42,000	42,000 (1)
Center for Drug Free Living	132,522	132,522 (1)
Center for Independence, Technology & Education (CITE)	52,000	52,000
Central Florida Police Athletic League	50,000	50,000 (1)
Children's Home Society	34,700	34,700
Christian Service Center	27,580	27,580
Coalition for the Homeless	339,759	339,759 (1)
Community Coordinated Care for Children	358,867	358,867
Community Services Network	111,397	111,397
Consumer Credit Counseling Service	7,500	7,500
Devoreux Foundation, Inc.	20,700	20,700
Guardian Care	49,877	49,877
Harbor House (formerly Spouse Abuse)	151,867	151,867 (1)
Learning Disabilities Association of Central Florida	20,000	0
Legal Aid Society	32,000	32,000
Metropolitan Orlando Urban League	119,020	119,020 (1)
Quest	59,225	59,225
Salvation Army	47,200	47,200
Seniors First, Inc.	234,500	234,500
Share the Care	28,000	28,000
Shepherd's Hope	15,000	15,000
Stepping Stone Foundation, Inc.	74,000	74,000
<b>Subtotal - Community Service Organizations</b>	<b>\$ 2,091,425</b>	<b>\$ 2,071,425</b>

**OTHER AGENCIES**

	Approved FY 2002/2003	Proposed FY 2003/2004
Black Business Investment Fund	\$ 100,000	\$ 150,000
Building Community, Inc.	50,000	0
Citrus Sports	0	100,000 (2)
Channel 24	45,000	45,000
Downtown Arts District	250,000	250,000 (3)
Dr. Phillips Performing Arts Center	0	20,000 (2)
Economic Development Commission	545,000	545,000
Heart of Florida United Way	15,730	15,730
Hispanic Business Initiative Fund	53,000	79,500
Impact Fee Assistance Program	20,000	20,000
M/WBE Alliance	75,000	75,000
MetroPlan	141,371	146,185
Mayor's Grants	225,000	168,000
Orange Blossom Trail Development Board	105,000	84,000
Orlando Area Sports Commission	96,724	96,724 (2)
Orlando Humane Society	20,000	20,000
Orlando/Orange Compact	105,000	105,000
Orlando Pre K Partnership	0	200,000
Orlando Science Center	500,000	300,000
Orlando-UCF Shakespeare Festival	200,000	0
UCF Civic Theatre	200,000	0
United Arts of Central Florida	471,235	471,235
<b>Subtotal - Other Agencies</b>	<b>\$ 3,218,060</b>	<b>\$ 2,891,374</b>

Funding provided by the General Fund unless otherwise noted.

(1) Funded via Federal Asset Sharing Trust Fund - total \$918,879.

(2) Funded via Utilities Services Tax Fund - total \$216,724.

(3) FY 03/04 carryover of FY 02/03 funding.

Continued on next page

## Budget-in-Brief

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- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public works
- Special Funds

**COMMUNITY SERVICE ORGANIZATIONS  
RECOMMENDATIONS  
GRANT FUNDING**

	Approved FY 2002/2003	Proposed FY 2003/2004
<b>Community Development Block Grant</b>		
BETA - Rehabilitation of BETA House Shelter	\$ 206,000	\$ -
Center for Drug Free Living - Gore St.	95,689	-
Center for Independent Living - Home Modifications	25,000	25,000
Frontline Outreach Gym Renovation	120,395	-
Seniors First H.E.A.R.T. Program	122,000	150,000
Subtotal - Community Development Block Grant	<u>569,084</u>	<u>175,000</u>
<b>Emergency Shelter Grant</b>		
Coalition for the Homeless	72,730	70,000
Health Care for the Homeless	12,270	-
Salvation Army	-	14,000
Subtotal - Emergency Shelter Grant	<u>85,000</u>	<u>84,000</u>
<b>Housing Opportunities for Persons With Aids (HOPWA) Grant</b>		
Short term rental, mortgage and utility assistance	978,238	907,200
Tenant based rental assistance	489,119	453,600
Supportive services	635,854	584,892
Facility based housing	342,383	327,600
Subtotal - HOPWA Grant	<u>2,445,594</u>	<u>2,273,292</u>
Total Grant Funding	<u>\$ 3,099,678</u>	<u>\$ 2,532,292</u>
<b>TOTAL - ALL FUNDING</b>	<b><u>\$ 8,409,163</u></b>	<b><u>\$ 7,515,091</u></b>

HOPWA funding is administered by the Health Council for East Central Florida, Inc. and providers are selected through a Request for Proposal process. Providers have included AIDS Resource Alliance, Center for Drug Free Living, Miracle of Love, St. Francis House and Transition House.

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**PROPOSED  
GENERAL FUND**  
Comparison of Sources and Uses by Fiscal Year

	ACTUAL	REVISED	PROPOSED	2003/2004	NET	%
	Fy 2001/2002	Fy 2002/2003	Fy 2003/2004	% TOTAL	CHANGE	CHANGE
<b>REVENUES</b>						
AD VALOREM TAXES	\$ 68,620,497	\$ 72,544,207	\$ 76,831,480	29.96%	\$ 4,287,273	5.91%
UTILITY TAXES	35,612,730	36,500,000	37,500,000	14.62%	1,000,000	2.74%
FRANCHISE AND OTHER	21,725,686	22,323,954	23,112,985	9.01%	789,031	3.53%
LICENSES AND PERMITS	5,473,964	4,993,000	5,417,000	2.11%	424,000	8.49%
FEDERAL/STATE	36,866,689	40,875,102	37,477,887	14.61%	(3,397,215)	(8.31%)
LOCAL	28,939,293	29,160,639	31,660,000	12.34%	2,499,361	8.57%
CHARGES FOR SERVICES	20,294,331	21,567,460	26,904,096	10.49%	5,336,636	24.74%
FINES AND FORFEITURES	1,805,874	1,854,000	1,815,300	0.71%	(38,700)	(2.09%)
MISCELLANEOUS REVENUE	11,663,304	15,525,800	12,726,204	4.96%	(2,799,596)	(18.03%)
NONOPERATING REVENUE	2,301,225	16,113,762	3,102,864	1.21%	(13,010,898)	(80.74%)
	<b>\$ 233,303,593</b>	<b>\$ 261,457,924</b>	<b>\$ 256,547,816</b>	<b>100.00%</b>	<b>(\$4,910,108)</b>	<b>(1.88%)</b>
<b>APPROPRIATIONS</b>						
By Department	ACTUAL	REVISED	PROPOSED	2003/2004	NET	%
	Fy 2001/2002	Fy 2002/2003	Fy 2003/2004	% TOTAL	CHANGE	CHANGE
EXECUTIVE OFFICES	\$ 10,806,335	\$ 11,371,056	\$ 10,056,431	3.92%	(\$1,314,625)	(11.56%)
ECONOMIC DEVELOPMENT	10,218,419	11,791,409	11,367,740	4.43%	(423,669)	(3.59%)
FAMILIES, PARKS & REC.	22,948,114	27,120,792	21,065,491	8.21%	(6,055,301)	(22.33%)
FINANCE	1,152,958	1,287,280	1,588,222	0.62%	300,942	23.38%
FIRE	43,261,223	46,329,195	49,295,223	19.21%	2,966,028	6.40%
GENERAL ADMINISTRATION	15,660,368	16,124,004	20,116,600	7.84%	3,992,596	24.76%
HOUSING	288,937	261,106	258,854	0.10%	(2,252)	(0.86%)
MGMT., BUDGET & ACCTG.	2,389,366	2,364,585	2,376,745	0.93%	12,160	0.51%
POLICE	78,610,629	87,994,709	86,268,003	33.63%	(1,726,706)	(1.96%)
PUBLIC WORKS	20,018,743	21,541,729	22,964,342	8.95%	1,422,613	6.60%
NONDEPARTMENTAL	41,476,965	35,272,059	31,190,165	12.15%	(4,081,894)	(11.57%)
	<b>\$ 246,832,057</b>	<b>\$ 261,457,924</b>	<b>\$ 256,547,816</b>	<b>100.00%</b>	<b>(\$4,910,108)</b>	<b>(1.88%)</b>
<b>By Major Category</b>						
	ACTUAL	REVISED	PROPOSED	2003/2004	NET	%
	Fy 2001/2002	Fy 2002/2003	Fy 2003/2004	% TOTAL	CHANGE	CHANGE
SALARIES & BENEFITS	\$ 156,868,833	\$ 170,178,105	\$ 175,930,679	68.57%	\$ 5,752,574	3.38%
OPERATING COSTS	31,033,871	32,620,203	30,443,992	11.87%	(2,176,211)	(6.67%)
INTERNAL SERVICES	25,816,298	27,975,189	24,561,153	9.57%	(3,414,036)	(12.20%)
CAPITAL & NONOPERATING	27,864,525	24,909,053	18,962,767	7.39%	(5,946,286)	(23.87%)
DEBT SERVICE	5,248,530	5,775,374	6,649,225	2.59%	873,851	15.13%
	<b>\$ 246,832,057</b>	<b>\$ 261,457,924</b>	<b>\$ 256,547,816</b>	<b>100.00%</b>	<b>(\$4,910,108)</b>	<b>(1.88%)</b>

## Budget-in-Brief

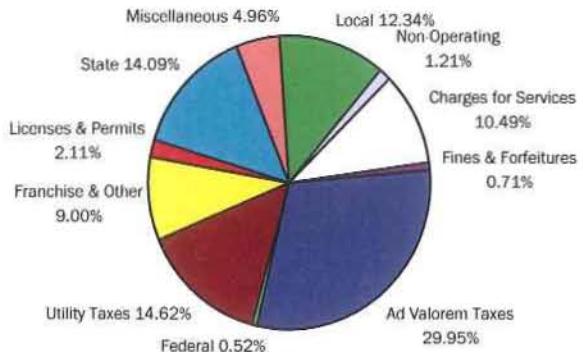
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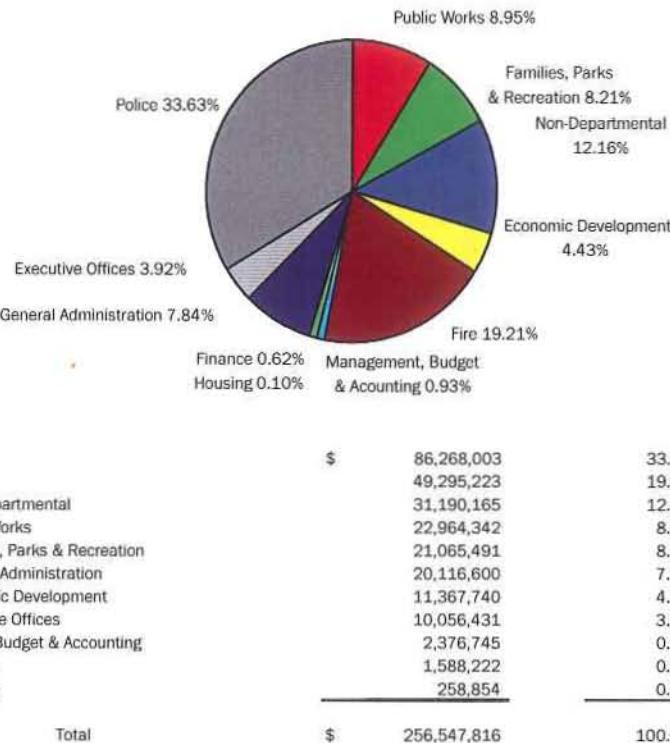
GENERAL FUND REVENUES BY SOURCE



Ad Valorem Taxes	\$ 76,831,480	29.95%
Utility Taxes	37,500,000	14.62%
State	36,146,618	14.09%
Local	31,660,000	12.34%
Charges for Services	26,904,096	10.49%
Franchise & Other	23,112,985	9.00%
Miscellaneous	12,726,204	4.96%
Licenses & Permits	5,417,000	2.11%
Non-Operating	3,102,864	1.21%
Fines & Forfeitures	1,815,300	0.71%
Federal	1,331,269	0.52%
Total	\$ 256,547,816	100.00%

## Budget-in-Brief

GENERAL FUND USES BY DEPARTMENT



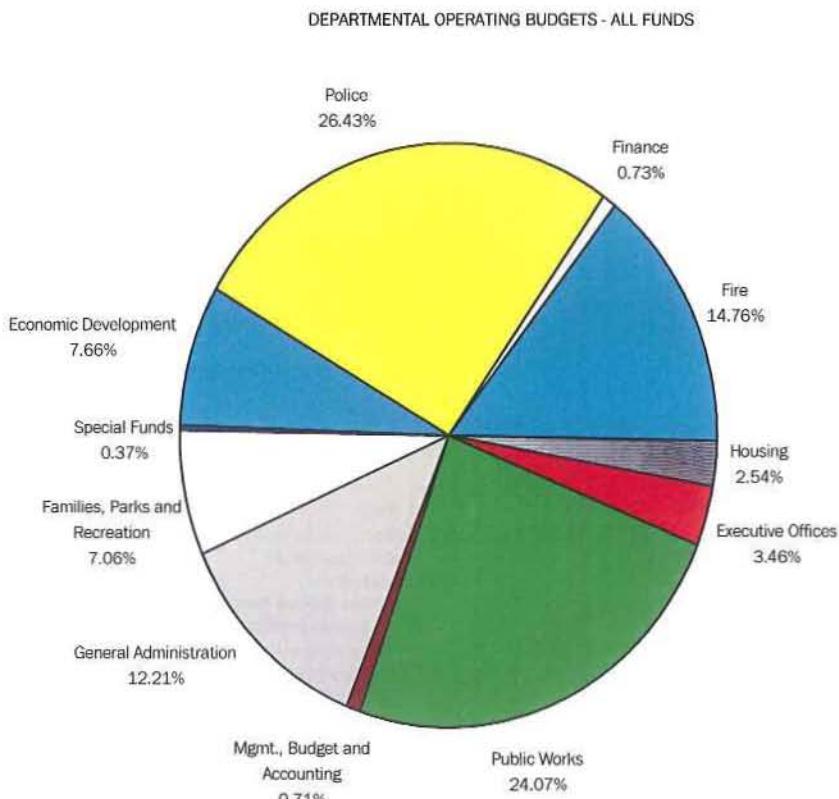
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**Mission Statement:**

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

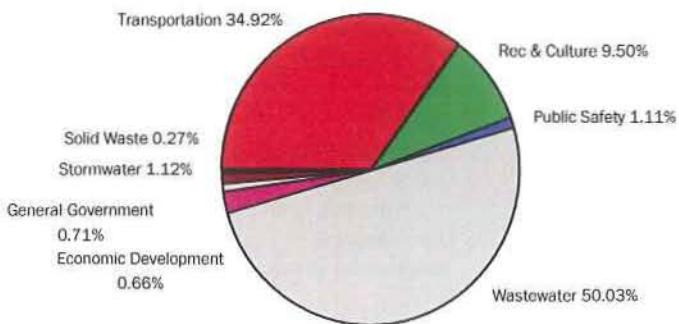
**Department Identifier:**

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public works  
Special Funds

	DEPARTMENTAL OPERATING BUDGETS - ALL FUNDS		
	Department	Department Budget	% of Department
	Total	by Fund	Budget
Police	\$ 88,413,305	\$ 86,268,003	97.58%
General Fund		497,500	0.56%
Law Enforcement Training Fund		337,865	0.38%
911 Emergency Telephone System Fund		1,309,937	1.48%
Contraband Forfeiture Trust Funds			
Public Works	80,498,732		
General Fund		22,964,342	28.53%
Wastewater Fund		28,480,421	35.37%
Parking System Fund		6,341,763	7.88%
Stormwater Utility Fund		5,479,931	6.81%
Solid Waste Fund		16,341,974	20.30%
Supplemental Staff Fund		890,301	1.11%
Fire	49,381,573		
General Fund		49,295,223	99.83%
911 Emergency Telephone System Fund		86,350	0.17%
General Administration	40,841,353		
General Fund		20,116,600	49.25%
Fleet Management Fund		19,834,845	48.57%
Risk Management Fund		380,362	0.93%
Cemetery Trust Fund		509,546	1.25%
Economic Development	25,634,986		
General Fund		11,367,740	44.35%
Orlando Centroplex Fund		9,723,799	37.93%
Civic Facilities Authority Fund		2,590,558	10.11%
Community Redevelopment Agency		903,482	3.52%
Downtown Development Board		1,049,407	4.09%
Families, Parks and Recreation	23,602,297		
General Fund		21,065,491	89.25%
Leu Gardens Trust Fund		2,136,428	9.05%
After School All Stars Fund		400,378	1.70%
Executive Offices	11,568,503		
General Fund		11,056,431	95.57%
Mennello Museum Fund		512,072	4.43%
Housing	8,497,613		
General Fund		258,854	3.05%
CDBG Fund		2,711,000	31.89%
HOME Investment Partnership Fund		1,474,151	17.35%
HOPWA Grant Fund		2,520,000	29.66%
Local Housing Assistance Trust Fund		1,533,608	18.05%
Finance	2,432,509		
General Fund		1,588,222	65.29%
Pension Fund		187,738	7.72%
Risk Management Fund		598,734	24.61%
Pension Participant Services Fund		57,815	2.38%
Management, Budget and Accounting	2,376,745		
General Fund		2,376,745	100.00%
Subtotal - City of Orlando	\$ 333,247,616		
Special Funds	1,250,992		
Central Florida Fire Academy		1,190,992	95.20%
CFFA Conferencing & Seminars		60,000	4.80%
Total	\$ 334,498,608		

## Budget-in-Brief

CAPITAL IMPROVEMENT BUDGET  
FY 2003/2004

**Mission Statement:**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

Wastewater	\$ 105,753,309	50.03%
Transportation	73,808,096	34.92%
Recreation & Culture	20,109,270	9.50%
Economic Development	4,945,000	2.34%
Stormwater	2,362,517	1.12%
Public Safety	2,340,000	1.11%
General Government	1,499,000	0.71%
Solid Waste	576,124	0.27%
Total	<u>\$ 211,393,316</u>	100.00%

Repair/Rehab/Replacement - CIP Fund	\$ 3,500,000	
Other - CIP Fund	1,500,000	
Other Funds	<u>206,393,316</u>	

**Department Identifier:**

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public works
- Special Funds

## Budget-in-Brief

**Mission Statement:**

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- Special Funds

## FUND REVENUE COMPARISON BY FISCAL YEAR

Fund	FY 2001/2002 Actual Revenues	FY 2002/2003 Revised Budget	FY 2003/2004 Proposed Budget
General Fund	\$ 233,303,593	\$ 261,457,924	\$ 256,547,816
<u>SPECIAL REVENUE</u>			
Law Enforcement Training Fund	286,835	247,500	497,500
Community Development Block Grant Fund	1,602,316	5,365,360	2,711,000
Local Housing Assistance Trust Fund	1,859,128	6,006,616	1,533,608
HOME Investment Partnership Fund	1,213,575	3,737,780	1,474,151
HOPWA Grant Fund	1,507,501	5,664,904	2,520,000
HUD Homeless Grant Fund	65,943	171,000	84,000
Transportation Impact Fee Funds	4,528,682	9,411,213	1,356,029
Utility Services Tax Fund	40,004,796	37,676,000	42,500,000
OCPS - Crossing Guard Fund	384,020	450,000	455,000
Transportation Grant Fund	1,919,429	2,049,473	1,915,597
Gas Tax Fund	18,674,984	36,370,751	8,696,622
Community Redevelopment Agency Fund	11,871,878	10,910,929	6,466,096
Downtown Development Board Fund	1,854,999	2,201,879	2,027,261
Code Enforcement Board Lien Assessment Fund	419,801	368,360	375,468
Harry P. Leu Gardens Trust Fund	2,799,203	2,586,262	2,136,428
Mennello Museum Fund	519,750	539,434	512,072
Contraband Forfeiture Trust Funds	189,068	175,129	1,309,937
Cemetery Trust Fund	258,946	503,448	509,546
CRA Trust Funds	17,144,051	18,795,749	19,507,684
After School All Stars	228,427	198,000	400,378
911 Emergency Telephone System Fund	535,736	442,000	424,215
Special Assessments Fund	711,328	366,157	113,106
<u>DEBT SERVICE</u>			
CRA Debt Service - Republic Drive	48,233,160	4,685,226	5,003,565
CRA Debt Service - Conroy Road	2,418,203	1,812,290	1,739,314
CRA Debt Service - 2002 Refunding	11,791,734	1,152,191	1,150,191
Parking Facility Revenue Bonds Fund	3,787,357	3,741,470	3,739,650
Wastewater Revenue Bond Funds	9,868,961	11,271,892	16,009,569
CRA Debt Service - Internal Loan Fund	3,729,247	1,972,805	2,432,114
<u>CAPITAL PROJECTS</u>			
Capital Improvement Fund	24,930,924	57,673,616	5,000,000
FY 03/04 Construction	0	0	24,899,000
CNL R&R	123,026	30,000	30,000
Center for Arts & Education	153,869	153,468	172,777
Wastewater Construction Funds	12,275,910	37,903,517	5,050,000
Wastewater R & R Fund	3,840,805	10,055,707	1,253,040
<u>ENTERPRISE</u>			
Parking System Revenue Fund	9,883,031	10,994,819	9,789,760
Centroplex Fund	11,239,947	12,623,113	12,081,595
Arena Concessionaire Fund	6,556,107	7,907,116	7,111,920
Sports Complex Concession Fund	1,333,719	1,230,404	1,301,645
Solid Waste Fund	16,034,158	17,246,253	17,835,682
Stormwater Utility Fund	14,855,736	22,157,447	11,503,855
Wastewater Revenue Fund	31,716,322	41,174,784	37,524,031
Wastewater Impact Fee Reserve Fund	12,099,426	16,825,808	11,510,881
<u>INTERNAL SERVICE</u>			
Fleet Management Fund	15,661,643	13,999,022	11,571,681
Fleet Replacement Funds	10,730,346	13,336,283	9,576,837
Facilities Management Fund	9,895,430	8,587,960	0
Risk Management Fund	13,839,687	15,321,624	15,826,185
Construction Management Fund	2,600,301	2,964,815	0
Supplemental City Staff	0	0	890,301
Pension Participant Services	0	34,020	57,815
Internal Loan Fund	5,569,901	14,455,999	16,892,929

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## Budget-in-Brief

**Mission Statement:**

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**Department Identifier:**

Executive Offices  
 Economic Development  
 Families, Parks & Recreation  
 Finance  
 Fire  
 General Administration  
 Housing  
 Mgmt., Budget & Accounting  
 Police  
 Public works  
 Special Funds

## FUND REVENUE COMPARISON BY FISCAL YEAR

Fund	FY 2001/2002 Actual Revenues	FY 2002/2003 Revised Budget	FY 2003/2004 Proposed Budget
<b>COMPONENT UNIT</b>			
Civic Facilities Authority Revenue Fund	\$ 2,631,945	\$ 4,522,135	\$ 3,581,071
Sports Complex Facility Revenue Fund	202,465	202,776	202,424
1976 Guaranteed Entitlement Sinking Fund	240,019	1,052,776	202,424
Civic Facilities Authority Sinking Fund	382,208	1,002,281	313,613
<b>PENSION TRUST</b>			
City Pension Funds	<u>415,437</u>	<u>405,280</u>	<u>408,774</u>
<b>TOTAL - CITY OF ORLANDO</b>	<b>\$ 628,925,013</b>	<b>\$ 742,192,765</b>	<b>\$ 588,736,157</b>
Central Florida Fire Academy (CFFA) CFFA Conferencing and Seminars	1,447,493 58,490	1,008,273 60,000	1,190,992 60,000
<b>TOTAL - ALL FUNDS</b>	<b><u>\$ 630,430,996</u></b>	<b><u>\$ 743,261,038</u></b>	<b><u>\$ 589,987,149</u></b>

## Budget-in-Brief

**Mission Statement:**

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**Department Identifier:**

**Executive Offices**  
**Economic Development**  
**Families, Parks & Recreation**  
**Finance**  
**Fire**  
**General Administration**  
**Housing**  
**Mgmt., Budget & Accounting**  
**Police**  
**Public works**  
**Special Funds**

FUND EXPENDITURE COMPARISON BY FISCAL YEAR			
Fund	FY 2001/2002 Actual Expenditures	FY 2002/2003 Revised Budget	FY 2003/2004 Proposed Budget
General Fund	\$ 246,832,057	\$ 261,457,924	\$ 256,547,816
<u>SPECIAL REVENUE</u>			
Law Enforcement Training Fund	162,393	247,500	497,500
Community Development Block Grant Fund	1,527,579	5,365,360	2,711,000
Local Housing Assistance Trust Fund	1,859,127	6,006,616	1,533,608
HOME Investment Partnership Fund	1,198,232	3,737,780	1,474,151
HOPWA Grant Fund	1,507,501	5,664,904	2,520,000
HUD Homeless Grant Fund	65,943	171,000	84,000
Transportation Impact Fee Funds	6,509,485	9,411,213	1,356,029
Utility Services Tax Fund	39,612,730	37,676,000	42,500,000
OCPS - Crossing Guard Fund	377,232	450,000	455,000
Transportation Grant Fund	2,326,723	2,049,473	1,915,597
Gas Tax Fund	22,171,381	36,370,751	8,696,622
Community Redevelopment Agency Fund	13,326,436	10,910,929	6,466,096
Downtown Development Board Fund	1,962,331	2,201,879	2,027,261
Code Enforcement Board Lien Assessment Fund	248,922	368,360	375,468
Harry P. Leu Gardens Trust Fund	2,959,959	2,586,262	2,136,428
Mennello Museum Fund	413,157	539,434	512,072
Contraband Forfeiture Trust Funds	351,785	175,129	1,309,937
Cemetery Trust Fund	31,881	503,448	509,546
CRA Trust Funds	17,782,589	18,795,749	19,507,684
After School All Stars	198,270	198,000	400,378
911 Emergency Telephone System Fund	424,596	442,000	424,215
Special Assessments Fund	310,510	366,157	113,106
<u>DEBT SERVICE</u>			
CRA Debt Service - Republic Drive	48,234,737	4,685,226	5,003,565
CRA Debt Service - Conroy Road	2,481,587	1,812,290	1,739,314
CRA Debt Service - 2002 Refunding	11,289,118	1,152,191	1,150,191
Parking Facility Revenue Bonds Fund	2,394,305	3,741,470	3,739,650
Wastewater Revenue Bond Funds	3,673,962	11,271,892	16,009,569
CRA Debt Service - Internal Loan Fund	3,294,121	1,972,805	2,432,114
<u>CAPITAL PROJECTS</u>			
Capital Improvement Fund	29,484,417	57,673,616	5,000,000
FY 03/04 Construction	0	0	24,899,000
CNL R&R	0	30,000	30,000
Center for Arts & Education	160,461	153,468	172,777
Wastewater Construction Funds	10,401,053	37,903,517	5,050,000
Wastewater R & R Fund	759,797	10,055,707	1,253,040
<u>ENTERPRISE</u>			
Parking System Revenue Fund	16,794,384	10,994,819	9,789,760
Centroplex Fund	14,449,892	12,623,113	12,081,595
Arena Concessionaire Fund	6,476,182	7,907,116	7,111,920
Sports Complex Concession Fund	1,348,373	1,230,404	1,301,645
Solid Waste Fund	16,414,684	17,246,253	17,835,682
Stormwater Utility Fund	10,069,644	22,157,447	11,503,855
Wastewater Revenue Fund	56,723,642	41,174,784	37,524,031
Wastewater Impact Fee Reserve Fund	10,678,875	16,825,808	11,510,881
<u>INTERNAL SERVICE</u>			
Fleet Management Fund	9,867,846	13,999,022	11,571,681
Fleet Replacement Funds	9,326,238	13,336,283	9,576,837
Facilities Management Fund	9,611,907	8,587,960	0
Risk Management Fund	13,626,275	15,321,624	15,826,185
Construction Management Fund	2,676,454	2,964,815	0
Supplemental City Staff	0	0	890,301
Pension Participant Services	0	34,020	57,815
Internal Loan Fund	5,569,901	14,455,999	16,892,929

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## Budget-in-Brief

**Mission Statement:**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

**Department Identifier:**

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public works
- Special Funds

## FUND EXPENDITURE COMPARISON BY FISCAL YEAR

Fund	FY 2001/2002 Actual Expenditures	FY 2002/2003 Revised Budget	FY 2003/2004 Proposed Budget
<b>COMPONENT UNIT</b>			
Civic Facilities Authority Revenue Fund	\$ 5,785,613	\$ 4,522,135	\$ 3,581,071
Sports Complex Facility Revenue Fund	202,865	202,776	202,424
1976 Guaranteed Entitlement Sinking Fund	42,465	1,052,776	202,424
Civic Facilities Authority Sinking Fund	1,140,106	1,002,281	313,613
<b>PENSION TRUST</b>			
City Pension Funds	<u>194,271</u>	<u>405,280</u>	<u>408,774</u>
TOTAL - CITY OF ORLANDO	<u>\$ 665,333,994</u>	<u>\$ 742,192,765</u>	<u>\$ 588,736,157</u>
Central Florida Fire Academy	1,665,429	1,008,273	1,190,992
CFFA Conferencing and Seminars	<u>54,915</u>	<u>60,000</u>	<u>60,000</u>
TOTAL - ALL FUNDS	<u>\$ 667,054,338</u>	<u>\$ 743,261,038</u>	<u>\$ 589,987,149</u>

## Budget-in-Brief

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### Mission Statement:

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

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### Department Identifier:

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public works  
Special Funds

## Budget-in-Brief

**Mission Statement:**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

**Department Identifier:**

**Executive Offices**  
**Economic Development**  
**Families, Parks & Recreation**  
**Finance**  
**Fire**  
**General Administration**  
**Housing**  
**Mgmt., Budget & Accounting**  
**Police**  
**Public works**  
**Special Funds**

REVENUE SUMMARY -- BY MAJOR SOURCE FY 2003/2004					
	Ad Valorem Taxes	Franchise, Utilities & Other Taxes	Licenses & Permits	Inter- Governmental	Charge for Services
General Fund	\$ 76,831,480	\$ 23,112,985	\$ 5,417,000	\$ 69,137,887	\$ 26,904,096
<b>SPECIAL REVENUE</b>					
Law Enforcement Training Fund					
Community Development Block Grant				2,711,000	
Local Housing Assistance Trust Fund				1,533,608	
HOME Investment Partnership Fund				1,474,151	
HOPWA Grant Fund				2,520,000	
HUD Homeless Grant Fund				84,000	
Transportation Impact Fee Funds					
Utility Services Tax Fund		36,949,172			
OCPS - Crossing Guard Fund					
Transportation Grant Fund					1,177,000
Gas Tax Fund				7,501,256	
Community Redevelopment Agency Fund					
Downtown Development Board Fund	1,247,761				
CEB Lien Assessment Fund					
Harry P. Leu Gardens Trust Fund				857,000	
Mennello Museum Fund				52,100	
Contraband Forfeiture Trust Funds					
Cemetery Trust Fund					138,335
CRA Trust Funds				19,507,684	
After School All Stars					
911 Emergency Telephone System				414,786	
Special Assessments Fund					
<b>DEBT SERVICE</b>					
CRA Debt Service-Republic Drive					
CRA Debt Service-Conroy Road					
CRA Debt Service-2002 Refunding					
Parking Facility Revenue Bonds Fund					
Wastewater Revenue Bond Funds					
CRA Debt Service - Internal Loan Fund					
<b>CAPITAL PROJECTS</b>					
Capital Improvement Fund					
FY 03/04 Construction					
CNL R&R					
Center for Arts & Education				109,657	
Wastewater Construction Funds				5,050,000	
Wastewater R & R Fund					
<b>ENTERPRISE</b>					
Parking System Revenue Fund					7,636,599
Orlando Centroplex Fund					6,491,317
Arena Concessionaire Fund					7,083,820
Sports Complex Concession Fund					1,301,645
Solid Waste Fund	75,000				16,858,603
Stormwater Utility Fund					11,135,474
Wastewater Revenue Fund				226,000	32,036,178
Wastewater Impact Fee Reserve Fund					8,860,881
<b>INTERNAL SERVICE</b>					
Fleet Management Fund					40,000
Fleet Replacement Funds					
Risk Management Fund					
Supplemental Staff Fund					
Pension Participant Services					
Internal Loan Fund					
<b>COMPONENT UNIT</b>					
Civic Facilities Authority Revenue Fund				200,000	821,102
Sports Complex Facility Revenue Fund					
1976 Guaranteed Entitlement Sinking Fund					
Civic Facilities Authority Sinking Fund					
<b>PENSION TRUST</b>					
City Pension Funds				376,438	
TOTAL CITY OF ORLANDO	\$ 78,079,241	\$ 60,137,157	\$ 5,417,000	\$ 105,686,810	\$ 126,553,807
Central Florida Fire Academy					
CFFA Conferences and Seminars					1,115,930
TOTAL ALL FUNDS	\$ 78,079,241	\$ 60,137,157	\$ 5,417,000	\$ 105,686,810	\$ 127,729,737

## Budget-in-Brief

REVENUE SUMMARY -- BY MAJOR SOURCE FY 2003/2004					
Fines and Forfeitures	Misc. Revenues	Non-Operating Revenues	Intra-Governmental Services	Total Revenues	
\$ 1,815,300	\$ 12,726,204	\$ 39,137,265	\$ 1,465,599	\$ 256,547,816	General Fund
<b>SPECIAL REVENUE</b>					
231,751	15,749	250,000		497,500	Law Enforcement Training Fund
				2,711,000	Community Development Block Grant
				1,533,608	Local Housing Assistance Trust Fund
				1,474,151	HOME Investment Partnership Fund
				2,520,000	HOPWA Grant Fund
				84,000	HUD Homeless Grant Fund
	604,611	751,418		1,356,029	Transportation Impact Fee Funds
455,000	550,828	5,000,000		42,500,000	Utility Services Tax Fund
				455,000	OCPS - Crossing Guard Fund
				1,915,597	Transportation Grant Fund
	345,366	850,000		8,696,622	Gas Tax Fund
111,005	91,089	6,375,007		6,466,096	Community Redevelopment Agency Fund
	434,500	345,000		2,027,261	Downtown Development Board Fund
	5,495	258,968		375,468	CER Lien Assessment Fund
	72,200	1,207,228		2,136,428	Harry P. Leu Gardens Trust Fund
	4,000	455,972		512,072	Mennello Museum Fund
	7,893	1,302,044		1,309,937	Contraband Forfeiture Trust Funds
	26,011	345,200		509,546	Cemetery Trust Fund
				19,507,684	CRA Trust Funds
	1,594	398,784		400,378	After School All Stars
	9,429			424,215	911 Emergency Telephone System
		113,106		113,106	Special Assessments Fund
<b>DEBT SERVICE</b>					
	5,003,565		5,003,565		CRA Debt Service Republic Drive
	1,739,314		1,739,314		CRA Debt Service Conroy Road
	1,150,191		1,150,191		CRA Debt Service 2002 Refunding
	3,739,650		3,739,650		Parking Facility Revenue Bonds Fund
	16,009,569		16,009,569		Wastewater Revenue Bond Funds
	2,432,114		2,432,114		CRA Debt Service - Internal Loan Fund
<b>CAPITAL PROJECTS</b>					
	5,000,000		5,000,000		Capital Improvement Fund
	24,899,000		24,899,000		FY 03/04 Construction
	30,000		30,000		CNL R&R
	63,120		172,777		Center for Arts & Education
	1,253,040		5,050,000		Wastewater Construction Funds
			1,253,040		Wastewater R & R Fund
<b>ENTERPRISE</b>					
1,800,000	353,161		9,789,760		Parking System Revenue Fund
	872,964	4,717,314	12,081,595		Orlando Centroplex Fund
		28,100	7,111,920		Arena Concessionaire Fund
			1,301,645		Sports Complex Concession Fund
	295,000	607,079	17,835,682		Solid Waste Fund
30,000	368,381		11,503,855		Stormwater Utility Fund
	766,531	4,465,322	37,524,031		Wastewater Revenue Fund
	2,650,000		11,510,881		Wastewater Impact Fee Reserve Fund
<b>INTERNAL SERVICE</b>					
	212,563	361,125	10,957,993	11,571,681	Fleet Management Fund
	1,240,000	396,893	7,939,944	9,576,837	Fleet Replacement Funds
	871,367		14,954,818	15,826,185	Risk Management Fund
			890,301	890,301	Supplemental City Staff
		57,815		57,815	Pension Participant Services
	834,818		16,058,111	16,892,929	Internal Loan Fund
<b>COMPONENT UNIT</b>					
	109,981	2,449,988		3,581,071	Civic Facilities Authority Revenue Fund
		202,424		202,424	Sports Complex Facility Revenue Fund
		202,424		202,424	1976 Guaranteed Entitlement Sinking Fund
		313,613		313,613	Civic Facilities Authority Sinking Fund
<b>PENSION TRUST</b>					
		32,336		408,774	City Pension Funds
	\$ 4,443,056	\$ 23,469,735	\$ 132,682,585	\$ 52,266,766	TOTAL CITY OF ORLANDO
	22,500	52,562		1,190,992	Central Florida Fire Academy
				60,000	CFFA Conferencing and Seminars
	\$ 4,443,056	\$ 23,492,235	\$ 132,735,147	\$ 52,266,766	TOTAL ALL FUNDS

## Budget-in-Brief

APPROPRIATION SUMMARY - BY MAJOR OBJECT CODE  
FY 2003/2004

General	Salaries & Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating
<b>SPECIAL REVENUE</b>						
Law Enforcement Training			120,250	18,556		
Community Dev. Block Grant	455,930	181,100	15,000	608,543	6,600	9,500
Local Housing Assistance Trust	78,557	24,403	2,500	3,500		4,000
HOME Investment Partnership	38,145	12,265	200	2,350		1,000
HOPWA Grant				176,400		
HUD Homeless Grant				84,000		
Transportation Impact Fee				199,353		
Utility Services Tax				455,000		
OCPS - Crossing Guard				1,573,589	70,600	200
Transportation Grant	77,744	32,711	5,500		200,000	14,666
Gas Tax						
Comm. Redevelopment Agency	345,941	127,044	76,200	252,600	21,239	6,100
Downtown Development Board	360,774	110,051	8,260	272,451	3,200	828,369
CEB Lien Assessment			5,000	65,000		2,500
Harry P. Leu Gardens Trust	936,974	324,806	238,000	255,911	122,265	39,140
Mennello Museum	91,214	24,053	70,604	180,380	22,200	56,636
Contraband Forfeiture Trust	93,773	23,430	81,058	156,000		7,150
Cemetery Trust	119,415	38,739	900	272,825	17,992	150
CRA Trust						
After School All Stars	107,153	36,810	71,732	138,844		13,280
911 Emergency Phone System	393,942	14,812	7,132	500		2,700
Special Assessments						
<b>DEBT SERVICE</b>						
CRA Debt Service-Republic Drive						
CRA Debt Service-Conroy Road						
CRA Debt Service-2002 Refunding						
Parking Facility Revenue Bond						
Wastewater Revenue Bonds						
CRA Debt Service - Internal Loan						
<b>CAPITAL PROJECTS</b>						
Capital Improvement			138,650	1,195,350		8,000
FY03/04 Construction			147,000	2,260,000	5,000	16,000
CNL R&R						
Center for Arts & Education				143,181	17,096	
Wastewater Construction						
Wastewater R & R			10,000			
<b>ENTERPRISE</b>						
Parking System Revenue	2,370,807	1,009,390	130,865	1,611,313	334,400	35,600
Orlando Centroplex	3,727,121	1,099,951	304,750	3,387,644	1,355,250	48,000
Arena Concessionaire			4,123,555			
Sports Complex Concession			654,948			
Solid Waste	3,971,908	1,938,011	505,908	308,453	5,459,316	14,985
Stormwater Utility	813,539	387,779	308,737	8,166,987	83,320	13,377
Wastewater Revenue	9,400,860	3,344,612	4,238,029	5,738,325	3,844,609	81,302
Wastewater Impact Fee Reserve						
<b>INTERNAL SERVICE</b>						
Fleet Management	1,986,353	737,515	4,892,602	1,086,877	133,850	961,500
Fleet Replacement			204,328	426,445		
Risk Management	630,013	188,283	25,198	956,077	1,500	13,452,850
Supplemental Staff	493,143	251,340	6,200	31,982		
Pension Participant Services	29,591	10,532	400	200		750
Internal Loan						
<b>COMPONENT UNIT</b>						
Civic Facilities Authority	570,273	146,607	88,000	578,130	427,368	5,720
Sports Complex Facilities Rev.						
1976 Guar. Entitlement Sinking						
Civic Facilities Authority Sinking						
<b>PENSION TRUST</b>						
City Pension	36,511	11,881	2,950	268,235		6,750
TOTAL CITY OF ORLANDO	\$152,479,106	\$ 60,657,379	\$ 21,756,030	\$ 44,721,335	\$ 21,710,198	\$ 24,679,392
Central Florida Fire Academy	275,941	61,401	102,240	479,674	10,000	4,700
CFFA Conferencing & Seminars			5,000	35,299		
TOTAL APPROPRIATIONS	\$152,755,047	\$ 60,718,780	\$ 21,863,270	\$ 45,236,308	\$ 21,720,198	\$ 24,684,092

## Budget-in-Brief

APPROPRIATION SUMMARY -- BY MAJOR OBJECT CODE  
FY 2003/2004

Travel	Internal Services	Capital	Non-Operating	Total	General
\$ 586,663	\$ 16,667,014	\$ 237,231	\$ 25,374,761	\$ 256,547,816	General
<b>SPECIAL REVENUE</b>					
100,000			258,694	497,500	Law Enforcement Training
8,000	38,808		1,387,519	2,711,000	Community Dev. Block Grant
4,000	241		1,416,407	1,533,608	Local Housing Assistance Trust
1,000	117		1,419,074	1,474,151	HOME Investment Partnership
1,000			2,342,600	2,520,000	HOPWA Grant
			84,000		HUD Homeless Grant
			1,156,676	1,356,029	Transportation Impact Fee
			42,500,000	42,500,000	Utility Services Tax
				455,000	OCPS - Crossing Guard
	62,063	2,900	90,290	1,915,597	Transportation Grant
		600,000	7,881,956	8,696,622	Gas Tax
3,900	31,080	95,000	5,506,992	6,466,096	Comm. Redevelopment Agency
4,700	1,107		438,349	2,027,261	Downtown Development Board
			302,968	375,468	CEB Lien Assessment
6,650	212,682			2,136,428	Harry P. Leu Gardens Trust
10,020	42,470	14,495		512,072	Mennello Museum
10,000	242		938,284	1,309,937	Contraband Forfeiture Trust
	31,724	12,000	15,801	509,546	Cemetery Trust
			19,507,684	19,507,684	CRA Trust
2,554	6,876		23,129	400,378	After School All Stars
5,000	129			424,215	911 Emergency Phone System
			113,106	113,106	Special Assessments
<b>DEBT SERVICE</b>					
			5,003,565	5,003,565	CRA Debt Service-Republic Drive
			1,739,314	1,739,314	CRA Debt Service-Conroy Road
			1,150,191	1,150,191	CRA Debt Service-2002 Refunding
			3,739,650	3,739,650	Parking Facility Revenue Bond
			16,009,569	16,009,569	Wastewater Revenue Bonds
			2,432,114	2,432,114	CRA Debt Service - Internal Loan
<b>CAPITAL PROJECTS</b>					
29,750	1,428,250	2,200,000	5,000,000	5,000,000	Capital Improvement
400,000	9,206,000	12,865,000	24,899,000	24,899,000	FY 03/04 Construction
		30,000	30,000	30,000	CNL R&R
12,500			172,777	172,777	Center for Arts & Education
		5,050,000	5,050,000	5,050,000	Wastewater Construction
	1,243,040		1,253,040	1,253,040	Wastewater R & R
<b>ENTERPRISE</b>					
3,650	437,565	17,650	3,838,520	9,789,760	Parking System Revenue
5,000	222,873		1,931,006	12,081,595	Orlando Centroplex
			2,988,365	7,111,920	Arena Concessionaire
			646,697	1,301,645	Sports Complex Concession
12,260	4,215,504	12,072	1,397,265	17,835,682	Solid Waste
14,178	223,924	120,490	1,371,524	11,503,855	Stormwater Utility
40,157	2,141,720		8,694,417	37,524,031	Wastewater Revenue
			11,510,881	11,510,881	Wastewater Impact Fee Reserve
<b>INTERNAL SERVICE</b>					
4,255	455,287	25,000	1,288,442	11,571,681	Fleet Management
		7,292,426	1,653,638	9,576,837	Fleet Replacement
8,000	4,867		559,397	15,826,185	Risk Management
		33,780	73,856	890,301	Supplemental Staff
1,600		92	14,650	57,815	Pension Participant Services
2,700			16,890,229	16,892,929	Internal Loan
<b>COMPONENT UNIT</b>					
	249,535		1,515,438	3,581,071	Civic Facilities Authority
			202,424	202,424	Sports Complex Facilities Revenue
			202,424	202,424	1976 Guar. Entitlement Sinking
			313,613	313,613	Civic Facilities Authority Sinking
<b>PENSION TRUST</b>					
30,000	111		52,336	408,774	City Pension
\$ 865,287	\$ 25,522,061	\$ 20,306,554	\$ 216,038,815	\$ 588,736,157	TOTAL CITY OF ORLANDO
5,000	16,572	82,200	153,264	1,190,992	Central Florida Fire Academy
		15,000	4,701	60,000	CFFA Conferencing & Seminars
\$ 870,287	\$ 25,538,633	\$ 20,403,754	\$ 216,196,780	\$ 589,987,149	TOTAL APPROPRIATIONS

## Budget-in-Brief

	Budgeted Changes in Fund Balance FY 2003/2004				
	Fund	Reason for Draw Down (1)	Estimated Available Balance at 9/30/2003	Budgeted Fund Balance Draw Down	Estimated Available Balance at 9/30/2004 (2)
			FY 2003/2004		
<b>Mission Statement:</b>					
Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.					
<b>Department Identifier:</b>					
Executive Offices					
Economic Development					
Families, Parks & Recreation					
Finance					
Fire					
General Administration					
Housing					
Mgmt., Budget & Accounting					
Police					
Public works					
Special Funds					
(1) Draw downs are indicated as recurring or non-recurring. As shown, sufficient resources are available for the non-recurring items and will not effect future operations. Sufficient resources are also available in FY 2003/2004 for the recurring items, although the availability of future funding will have to be monitored. FY 2003/2004 is expected to be the final year of the controlled draw down of Wastewater Revenue funding.					
(2) Section 166.241 of Florida Statues requires that all budgets be balanced. Total anticipated revenues must equal total estimated expenditures for each fund. Therefore, if budgets are met, each fund can be assumed to maintain its beginning available balance, with the exception of those funds budgeting the use of reserves.					

## Executive Offices

## Table of Contents

Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Performance Measurement	6

## Office Identifier:

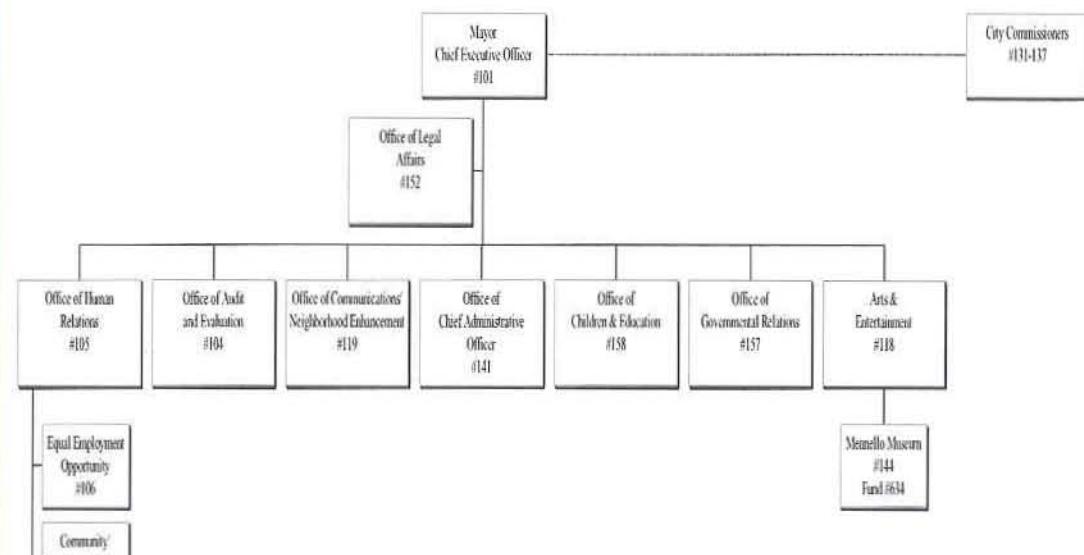
- ⇒ Mayor
- ⇒ City Commissioners
- ⇒ Audit and Evaluation
- ⇒ Human Relations
- ⇒ Communications/  
Neighborhood Enhancement
- ⇒ Chief Administrative  
Officer
- ⇒ Legal Affairs
- ⇒ Governmental Relations
- ⇒ Children and Education

## Executive Offices

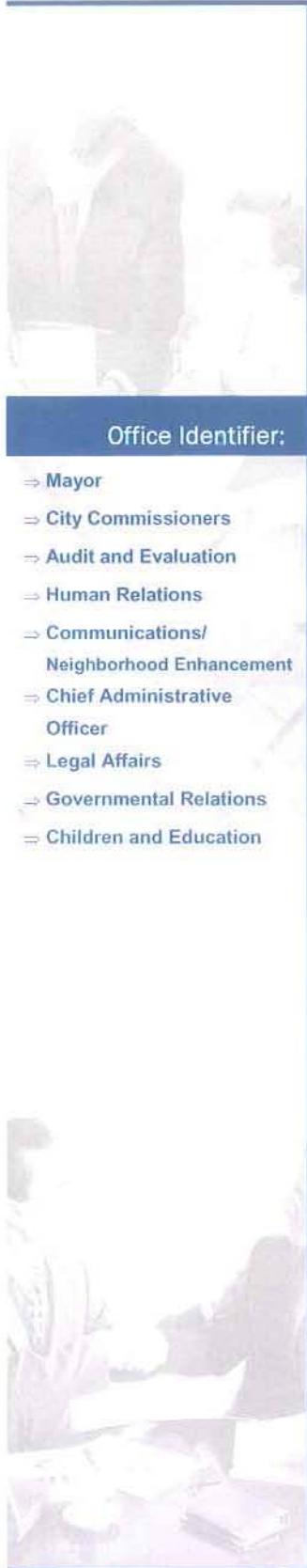


## Office Identifier:

- Mayor
- City Commissioners
- Audit and Evaluation
- Human Relations
- Communications/  
Neighborhood Enhancement
- Chief Administrative  
Officer
- Legal Affairs
- Governmental Relations
- Children and Education



## Executive Offices



## Office Identifier:

- ⇒ Mayor
- ⇒ City Commissioners
- ⇒ Audit and Evaluation
- ⇒ Human Relations
- ⇒ Communications/  
Neighborhood Enhancement
- ⇒ Chief Administrative  
Officer
- ⇒ Legal Affairs
- ⇒ Governmental Relations
- ⇒ Children and Education

EXPENDITURE SUMMARY					
Fund Office/Bureau Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change	
<u>GENERAL FUND #100</u>					
101 Office of the Mayor	\$ 1,226,818	\$ 1,226,074	\$ 982,553	(19.86%)	
131 City Commissioner-District 1	54,350	58,046	65,040	12.05%	
132 City Commissioner-District 2	56,538	61,862	67,192	8.62%	
133 City Commissioner-District 3	62,584	59,608	65,188	9.36%	
134 City Commissioner-District 4	57,154	57,198	65,040	13.71%	
135 City Commissioner-District 5	58,982	66,576	66,127	(0.67%)	
136 City Commissioner-District 6	55,529	58,046	66,441	14.46%	
137 City Commissioner's Administration	395,569	364,789	322,725	(11.53%)	
Office of Audit and Evaluation:					
104 Audit and Evaluation	826,579	733,077	830,389	13.27%	
Office of Human Relations:					
105 Human Relations	145,002	155,244	162,650	4.77%	
106 Equal Employment Opportunity (EEOC)	473,558	617,707	584,063	(5.45%)	
107 Community/Housing Assistance	28,909	83,422	24,655	(70.45%)	
108 Human Relations Satellite Office-West	83,392	93,650	1,250	(98.67%)	
109 Human Relations Satellite Office-East	54,442	59,486	1,650	(97.23%)	
Arts and Entertainment:					
118 Arts and Entertainment	339,728	456,712	474,247	3.84%	
806 Public Art	228,831	253,570	0	(100.00%)	
Office of Communications/Neighborhood Enhancement:					
119 Office of Communications/Neighborhood Enhancement	2,020,067	2,576,160	1,838,639	(28.63%)	
996 Nondepartmental - Neighborhood Grant	235,762	336,800	196,700	(41.60%)	
Office of Chief Administrative Officer:					
141 Chief Administrative Officer	532,934	534,769	333,474	(37.64%)	
Office of Legal Affairs:					
152 Office of Legal Affairs	2,855,644	2,917,216	2,600,065	(10.87%)	
997 Nondepartmental - Executive Offices	1,013,963	601,044	1,308,343	117.68%	
TOTAL – GENERAL FUND	\$ 10,806,335	\$ 11,371,056	\$ 10,056,431	(11.56%)	
<u>MENNELLO MUSEUM FUND #634</u>					
144 Mennello Museum of American Folk Art	413,157	539,434	512,072	(5.07%)	
TOTAL – EXECUTIVE OFFICES	<u><u>\$ 11,219,492</u></u>	<u><u>\$ 11,910,490</u></u>	<u><u>\$ 10,568,503</u></u>	<u><u>(11.27%)</u></u>	
Expenditure by Classification					
Salaries and Wages	\$ 6,608,753	\$ 6,724,819	\$ 5,457,629	(18.84%)	
Employee Benefits	1,542,605	1,753,219	1,849,080	5.47%	
Supplies	380,407	568,823	381,477	(32.94%)	
Contractual Services	1,216,608	1,485,480	1,286,828	(13.37%)	
Utilities	56,313	71,030	54,955	(22.63%)	
Other Operating	471,821	384,994	337,063	(12.45%)	
Travel/Training	154,855	197,392	126,071	(36.13%)	
Internal Services	110,718	94,640	80,265	(15.19%)	
Capital	73,632	169,169	45,900	(72.87%)	
Non-Operating	603,780	460,924	949,235	105.94%	
TOTAL – EXECUTIVE OFFICES	<u><u>\$ 11,219,492</u></u>	<u><u>\$ 11,910,490</u></u>	<u><u>\$ 10,568,503</u></u>	<u><u>(11.27%)</u></u>	

## Executive Offices

## Staffing Summary

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
<b>GENERAL FUND #100</b>			
101 Office of the Mayor	12	11	11
131 City Commissioner-District 1	1	1	1
132 City Commissioner-District 2	1	1	1
133 City Commissioner-District 3	1	1	1
134 City Commissioner-District 4	1	1	1
135 City Commissioner-District 5	1	1	1
136 City Commissioner-District 6	1	1	1
137 City Commissioner's Administration	8	7	7
104 Office of Audit and Evaluation	11	7	7
Office of Human Relations:			
105 Human Relations	2	2	2
106 Equal Employment Opportunity (EEOC)	9	9	9
107 Community/Housing Assistance	1	0	0
108 Human Relations Satellite - West	1	0	0
109 Human Relations Satellite - East	1	0	0
118 Arts and Entertainment	5	5	4
119 Office of Communications/Neighborhood Enhancement	35	21	18
141 Office of Chief Administrative Officer	6	4	4
152 Office of Legal Affairs	31	27	27
TOTAL – GENERAL FUND	128	99	95
<b>MENNELLO MUSEUM FUND #634</b>			
144 Mennello Museum of American Folk Art	1	1	2
TOTAL – EXECUTIVE OFFICES	129	100	97

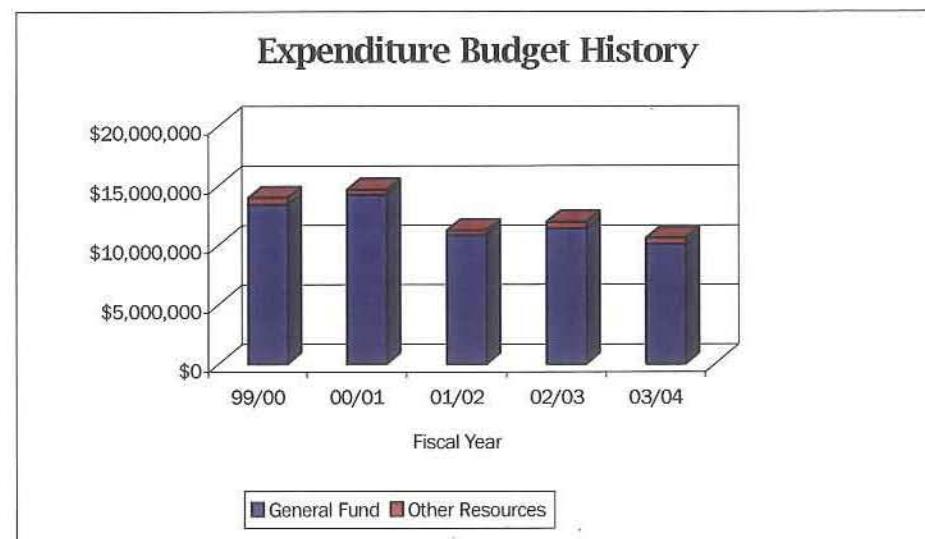
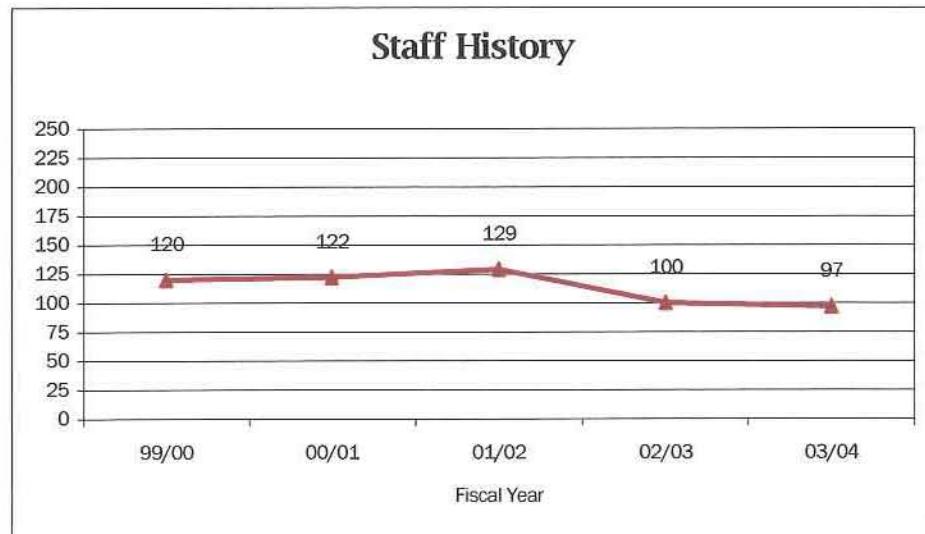
This summary indicates the number of total authorized positions. It does not include temporary or seasonal positions. The Full Time Equivalent (FTE) totals indicated on the Performance Measurement pages include the total hours paid divided by 2,080. The total hours paid would include seasonal and temporary employees and overtime in addition to regular hours worked by authorized positions.

## Executive Offices



## Office Identifier:

- ⇒ Mayor
- ⇒ City Commissioners
- ⇒ Audit and Evaluation
- ⇒ Human Relations
- ⇒ Communications/  
Neighborhood Enhancement
- ⇒ Chief Administrative  
Officer
- ⇒ Legal Affairs
- ⇒ Governmental Relations
- ⇒ Children and Education



## Executive Offices

## Office of The Mayor

**I. Total Annual Budget**

	# of FTE's
FY 2001/2002 (Actual)	16.29
FY 2002/2003 (Revised)	17.35
FY 2003/2004 (Proposed)	16.00
Difference	-1.35
Percent Difference	-7.78%

**Mission Statement:**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

**Program Identifier:**

- Mayor #101
- Arts and Entertainment #118

## Executive Offices

Office of  
City Commissioners**Mission Statement:**

Interact with the public, and form and direct the policy of City government to achieve goals in the public interest.

**Program Identifier:**

→ City Commissioner	
District 1	#131
→ City Commissioner	
District 2	#132
⇒ City Commissioner	
District 3	#133
→ City Commissioner	
District 4	#134
⇒ City Commissioner	
District 5	#135
→ City Commissioner	
District 6	#136
⇒ City Commissioners	
Administration	#137

**I. Total Annual Budget**

	# of FTE's
FY 2001/2002 (Actual)	8.91
FY 2002/2003 (Revised)	8.15
FY 2003/2004 (Proposed)	7.00
Difference	-1.15
Percent Difference	-3.14% -14.10%

## Executive Offices

Office of Chief  
Administrative  
Officer


**Mission Statement:**

Implement the policy directives of the Mayor and Orlando City Council, while ensuring the provision of high quality and cost effective City services.

**Program Identifier:**

→ Chief Administrative Officer #141

**I. Total Annual Budget**

	# of FTE's
FY 2001/2002 (Actual)	5.30
FY 2002/2003 (Revised)	4.58
FY 2003/2004 (Proposed)	4.01
Difference	-0.57
Percent Difference	-12.50%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Number of Citywide FTEs per 1,000 Resident Population.	17.28	15.89	15.35

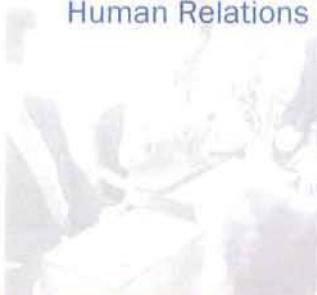
**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. General Fund Expenditures per Capita.	\$1,224	\$1,289	\$1,285
2. Taxable Value of Real Property per Capita.	\$61,385	\$66,758	\$69,208

## Executive Offices

Office of Audit and Evaluation	<b>I. Total Annual Budget</b>		
	# of FTE's		
	FY 2001/2002 (Actual)	\$826,579	12.05
	FY 2002/2003 (Revised)	\$733,077	10.01
	FY 2003/2004 (Proposed)	\$830,389	8.15
	Difference	\$97,312	-1.86
<b>Mission Statement:</b>	Percent Difference	13.27%	-18.58%
<b>II. Selected Effectiveness Indicators and Outcome Targets</b>			
	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Concurrence Rate For Audit, Review or Study Recommendations.	92%	97%	90%
2. Implementation Rate For Audit, Review and Study Recommendations.	95%	84%	85%
3. Percentage of "Follow-Ups" Completed Within 18 Months.	67%	89%	50%
<b>III. Selected Activities and Efficiency of Service Level</b>			
	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. New Revenues Collected as a Percentage of Related Audit Costs.	2666%	982%	300%
2. Percentage of Projects Completed by the Estimated Completion Date.	76%	74%	70%
3. Percentage of Projects Completed within Budgeted Hours.	63%	74%	60%

## Executive Offices

Office of  
Human Relations**Mission Statement:**

Ensure equality of opportunity by administering City and Federal laws that prohibit discrimination in employment, housing and public accommodations; facilitate citizen participation in services provided by the social service delivery system and other groups; promote a positive image of City government to the community.

**Program Identifier:**

- Human Relations #105
- Equal Employment Opportunity #106
- Community/Housing Assistance #107
- Satellite Office-West #108
- Satellite Office-East #109

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$785,303	11.81
FY 2002/2003 (Revised)	\$1,009,509	14.04
FY 2003/2004 (Proposed)	\$774,268	11.00
Difference	-\$235,241	-3.04
Percent Difference	-23.30%	-21.65%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percentage of Planned Educational Sessions Conducted.	NA	117%	100%
2. Percentage of Planned Contacts with Businesses and Community-based Organizations to Eliminate Racial, Cultural and Inter-group Tensions.	NA	NA	100%

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Number of Days to Resolve an EEOC Complaint.	360	283	200
2. Average Number of Days to Resolve a HUD Complaint.	362	600	200

## Executive Offices

Office of  
Communications/  
Neighborhood  
Enhancement

**Mission Statement:**

To preserve and enhance the quality of life in Orlando through effective communication, special events, citizen outreach and involvement.

**Program Identifier:**

⇒ Communications/  
Neighborhood  
Enhancement #119

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$2,255,829	32.45
FY 2002/2003 (Revised)	\$2,914,960	34.92
FY 2003/2004 (Proposed)	\$2,035,339	20.74
Difference	-\$879,621	-14.18
Percent Difference	-30.18%	-40.60%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percentage of Associations and Neighborhood Based Groups Receiving Information and Services.	NA	85%	90%
2. Percentage of 2 Million Expected Web Visits Attracted during FY03/04.	157%	144%	100%
3. Percentage of 150 Government TV Hours Produced as Planned for FY 03/04.	116%	320%	100%
4. Percentage of 450 Planned Broadcast Hours Presented for FY 03/04.	125%	182%	100%
5. Percentage of 300,00 Expected Attendance at City-hosted Special Events for FY 03/04..	NA	99.8%	100%
6. Percentage of 3 Planned Emergency Information Network Exercises Completed in FY 03/04.	NA	NA	100%
7. Percentage of Association Leader & Volunteer Training Sessions Conducted.	100%	75%	100%
8. Value of Citizen and Employee Volunteer Hours per Year.	\$1,843,599	\$2,420,615	\$2,117,120

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Cost-savings to City Provided by In-House Creative Services Staff.	NA	NA	\$180,000
2. Percent of Mayor's Matching Grant Funds Successfully Awarded.	64%	91%	100%
3. Average cost per Neighborhood Leadership Development Seminar.	NA	\$656	\$500
4. Cost-Savings to City Provided by Citizen Volunteers.	\$1,793,587	\$2,395,496	\$1,984,800

## Executive Offices

Office of Legal  
Affairs

**Mission Statement:**

To provide timely, efficient and cost-effective in-house legal services and representation to the government of the City of Orlando.

**Program Identifier:**

→ Legal Affairs #152

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$2,855,644	31.13
FY 2002/2003 (Revised)	\$2,917,216	29.48
FY 2003/2004 (Proposed)	\$2,600,065	28.00
Difference	-\$317,151	-1.48
Percent Difference	-10.87%	-5.02%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Retention Rate of Top-Quality Staff	100%	100%	89%
2. Actual Expenditures as a Percent of Office Budget	99%	98%	100%
3. Budgeted Positions per 1000 Resident Population	0.152	0.152	0.152
4. Percentage of Risk Management Cases Handled In-House	NA	20%	18%
5. Number of Successful Challenges for Ethics, Public Records and/or Sunshine Violations	0	0	0
6. Percentage of Bids Successfully Challenged	0%	0%	0%
7. Percentage of Ordinance Violations Successfully Prosecuted	NA	97%	98%

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Defense Cost per Risk Management Case	NA	\$4,813	\$4,400

Economic Development Department

---

**Mission Statement:**

To stimulate and guide the development of a vibrant, livable city that nurtures a creative, diverse and balanced economy for Orlando's citizens, businesses and visitors.

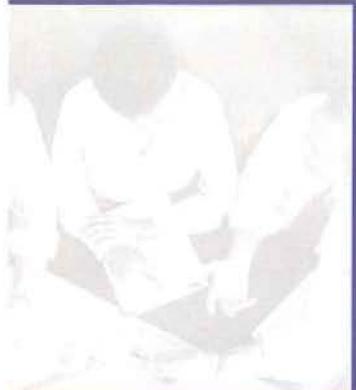
**Division Identifier:**

- Business Development
- Permitting and Code Enforcement
- City Planning
- Centroplex
- Downtown Development Board
- Community Redevelopment Agency

**Table of Contents**

Organization Chart	2
Expenditure Summary	3
Staffing Summary	5
Staffing/Expenditure Budget History	6
Service Efforts/Accomplishments	7
Performance Measurement	12

## Economic Development Department



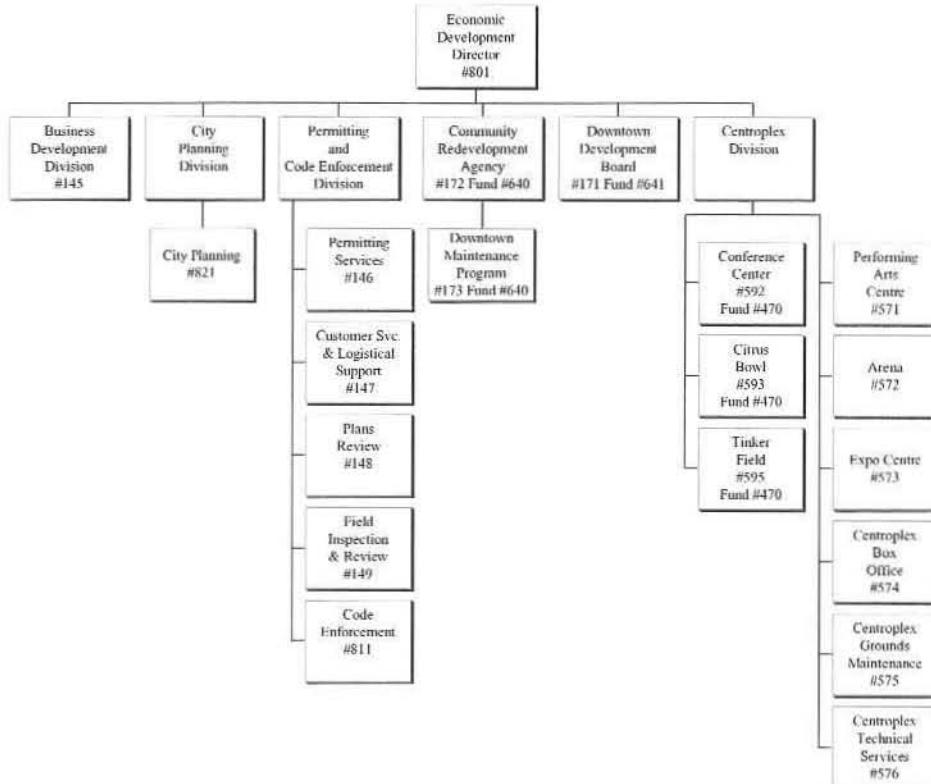
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**EXPENDITURE SUMMARY**

Fund Office/Division Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
<b>GENERAL FUND #100</b>				
801 Director of Economic Development	\$ 569,828	\$ 584,513	\$ 357,435	(38.85%)
145 Business Development Division	466,678	500,416	268,160	(46.41%)
2658 Urban Investment		758,425	640,000	(15.61%)
3140 Business Assistance	48,101	21,200		
Permitting and Code Enforcement Division:				
146 Permitting Services	588,416	632,652	136,175	(78.48%)
147 Customer Service & Logistical Support	1,140,299	1,133,096	1,460,994	28.94%
148 Plans Review	1,104,132	1,156,227	1,112,403	(3.79%)
149 Field Inspection and Review	1,979,584	2,120,203	1,943,945	(8.31%)
811 Code Enforcement	2,173,289	2,221,626	1,887,515	(15.04%)
City Planning Division:				
821 City Planning	1,941,101	2,156,786	2,226,442	3.23%
984 Nondepartmental - Economic Development	206,991	506,265	1,334,671	163.63%
<b>TOTAL - GENERAL FUND</b>	<b>\$ 10,218,419</b>	<b>\$ 11,791,409</b>	<b>\$ 11,367,740</b>	<b>(3.59%)</b>
<b>CENTROPLEX FUND #411</b>				
Centroplex Division:				
570 Centroplex Operations	\$ 424,788	\$ 393,225	\$ 312,283	(20.58%)
571 Performing Arts Centre	1,063,013	1,001,927	1,063,190	6.11%
572 Arena	7,279,905	7,501,435	7,143,139	(4.78%)
573 Expo Centre	1,226,182	1,207,029	1,178,718	(2.35%)
574 Centroplex Box Office	361	(2,392)	(21,550)	N/A
575 Centroplex Grounds Maintenance	41,103	6,300	41,000	550.79%
576 Centroplex Security Services	470	(7,858)	(73,811)	N/A
577 Centroplex Technical Services	508	1,896	(54,170)	N/A
985 Nondepartmental - Centroplex	4,292,945	2,222,238	2,357,796	6.10%
<b>TOTAL - CENTROPLEX FUND</b>	<b>\$ 14,329,275</b>	<b>\$ 12,323,800</b>	<b>\$ 11,946,595</b>	<b>(3.06%)</b>
<b>CIVIC FACILITIES AUTHORITY REVENUE FUND #470</b>				
Centroplex Division:				
592 Conference Center	\$ 37,137	\$ 68,000	\$ 85,800	26.18%
593 Citrus Bowl	2,222,262	2,409,332	2,155,210	(10.55%)
595 Tinker Field	257,469	281,545	273,046	(3.02%)
974 Nondepartmental - CFA	2,394,167	491,530	474,476	(3.47%)
<b>TOTAL - CIVIC FACILITIES AUTHORITY FUND</b>	<b>\$ 4,911,035</b>	<b>\$ 3,250,407</b>	<b>\$ 2,988,532</b>	<b>(8.06%)</b>
<b>COMMUNITY REDEVELOPMENT AGENCY FUND #640</b>				
172 Redevelopment Agency	\$ 422,838	\$ 491,193	\$ 273,120	(44.40%)
173 Downtown Maintenance Program	699,157	710,594	633,662	(10.83%)
960 Nondepartmental - CRA	9,059,511	8,089,288	4,479,588	(44.62%)
<b>TOTAL - COMMUNITY REDEVELOPMENT AGENCY FUND</b>	<b>\$ 10,181,506</b>	<b>\$ 9,291,075</b>	<b>\$ 5,386,370</b>	<b>(42.03%)</b>
<b>DOWNTOWN DEVELOPMENT BOARD FUND #641</b>				
171 Downtown Development Board	\$ 780,641	\$ 758,746	\$ 641,237	(15.49%)
959 Nondepartmental - DDB	792,299	853,470	1,191,024	39.55%
<b>TOTAL - DOWNTOWN DEVELOPMENT BOARD FUND</b>	<b>\$ 1,572,940</b>	<b>\$ 1,612,216</b>	<b>\$ 1,832,261</b>	<b>13.65%</b>
<b>CEB LIEN ASSESSMENT FUND #822</b>				
Permitting and Code Enforcement Division:				
982 CEB Lien Assessment	\$ 22,530	\$ 61,000	\$ 44,005	(27.86%)
<b>TOTAL - ECONOMIC DEVELOPMENT</b>	<b>\$ 41,235,705</b>	<b>\$ 38,329,907</b>	<b>\$ 33,565,503</b>	<b>(12.43%)</b>

## Economic Development Department

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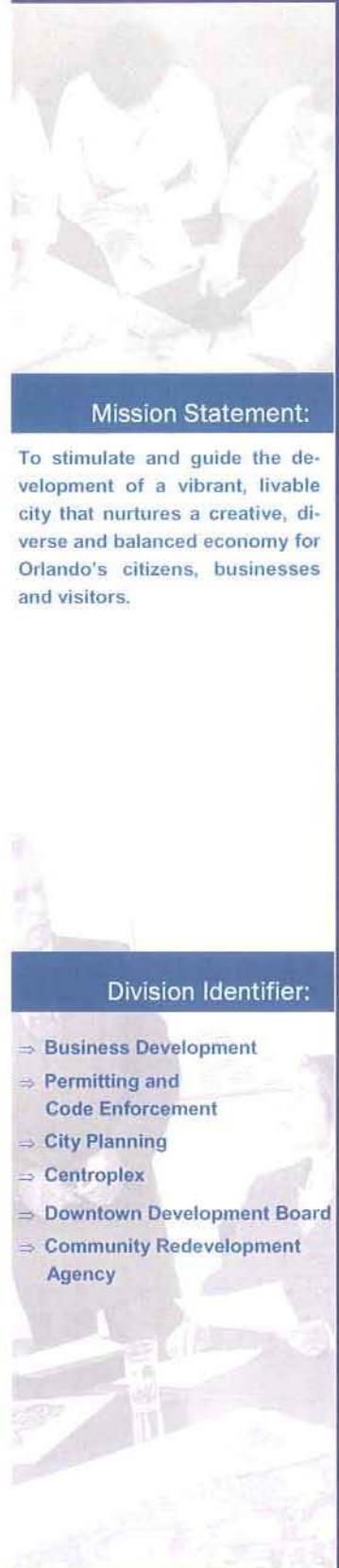
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**EXPENDITURE SUMMARY**

	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
<b>Expenditure by Classification</b>				
Salaries and Wages	\$ 11,955,499	\$ 12,118,118	\$11,121,298	(8.23%)
Employee Benefits	3,154,046	3,873,412	3,722,511	(3.90%)
Supplies	731,658	737,503	589,326	(20.09%)
Contractual Services	5,281,711	5,438,730	4,931,788	(9.32%)
Utilities	1,890,870	1,878,159	1,888,097	0.53%
Other Operating	953,705	972,753	1,025,182	5.39%
Travel/Training	120,483	155,865	60,879	(60.94%)
Internal Services	1,026,027	1,012,919	895,037	(11.64%)
Capital	(78,921)	63,782	60,675	(4.87%)
Non-Operating	16,200,627	12,078,666	9,270,710	(23.25%)
<b>TOTAL – ECONOMIC DEVELOPMENT</b>	<b>\$ 41,235,705</b>	<b>\$ 38,329,907</b>	<b>\$33,565,503</b>	<b>(12.43%)</b>

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**Staffing Summary**

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
<b>GENERAL FUND #100</b>			
801 Director of Economic Development	9	5	3
145 Business Development	7	5	4
Permitting and Code Enforcement Division:			
146 Permitting Services	7	7	1
147 Customer Service	24	19	27
148 Development Plans Review	16	14	17
149 Field Inspection Services	31	28	25
811 Code Enforcement	29	27	22
City Planning Division:			
812 Transportation Planning Administration	3	2	0
815 Transportation Planning	6	4	0
821 City Planning	2	1	31
824 Land Development	11	10	0
825 Growth Management	9	6	0
827 Urban Design	3	2	0
TOTAL GENERAL FUND	157	130	130
<b>CENTROPLEX FUND #411</b>			
Centroplex Division:			
570 Centroplex Operations	15	14	14
571 Performing Arts Centre	4	3	3
572 Arena	14	13	13
573 Expo Centre	11	11	11
574 Centroplex Box Office	14	11	11
576 Centroplex Security Services	11	10	10
577 Centroplex Technical Services	8	7	7
TOTAL CENTROPLEX FUND	77	69	69
<b>CIVIC FACILITIES AUTHORITY REVENUE FUND #470</b>			
Centroplex Division:			
593 Citrus Bowl	6	5	5
595 Tinker Field	2	2	2
TOTAL CIVIL FACILITIES AUTHORITY REVENUE FUND	8	7	7
<b>COMMUNITY REDEVELOPMENT AGENCY FUND #640</b>			
172 Redevelopment Agency	2	2	1
173 Downtown Maintenance Program	7	7	7
TOTAL COMMUNITY REDEVELOPMENT AGENCY FUND	9	9	8
<b>DOWNTOWN DEVELOPMENT BOARD FUND #641</b>			
171 Downtown Development Board	6	6	6
TOTAL DOWNTOWN DEVELOPMENT BOARD FUND	6	6	6
TOTAL – ECONOMIC DEVELOPMENT	257	221	220

This summary indicates the number of total authorized positions. It does not include temporary or seasonal positions. The Full Time Equivalent (FTE) totals indicated on the Performance Measurement pages include the total hours paid divided by 2,080. The total hours paid would include seasonal and temporary employees and overtime in addition to regular hours worked by authorized positions.

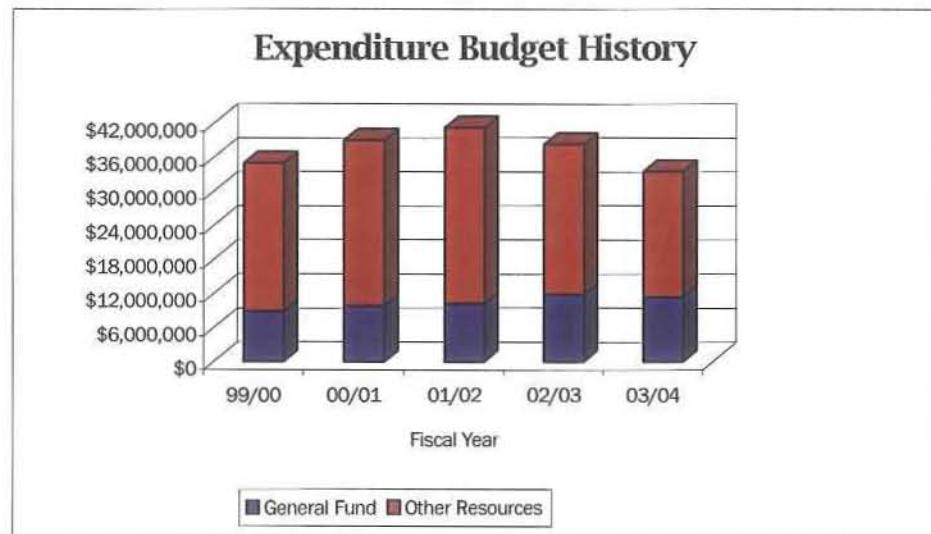
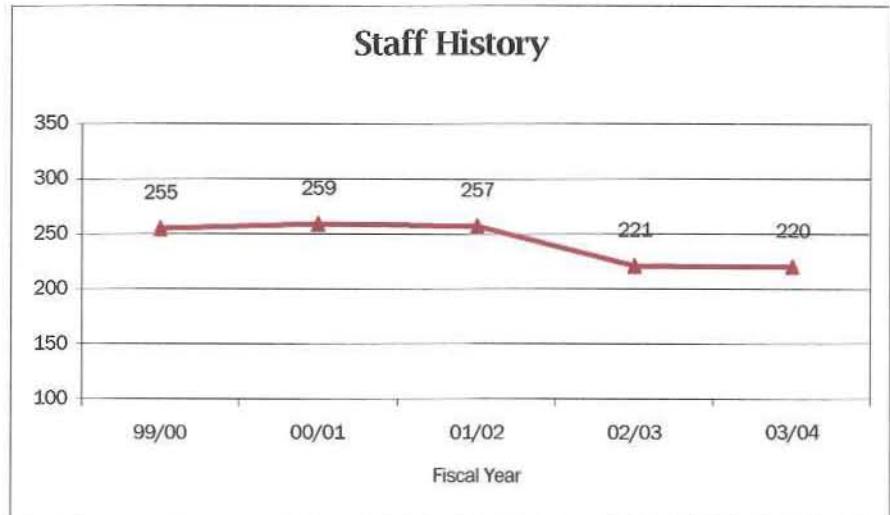
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## Economic Development Department


**Service Efforts  
Accomplishments**
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**Overview of Service/Programs**

The newly created **Economic Development Department** is comprised of seven divisions: Business Development, City Planning, Permitting Services and Code Enforcement, Centroplex, Downtown Development Board, and Community Redevelopment Agency. Its key initiatives will revolve around the following -- building a livable city, creating family wage jobs, developing an economy of the mind, and revitalizing downtown Orlando.

The **Business Development Division** is responsible for building strategic partnerships with organizations and businesses, expanding the City's tax base and diversifying its economy, and providing regional leadership to the Metro Orlando community in growing Orlando's economy. The Division administers programs that encourage the creation of family wage jobs and an entrepreneurial environment that caters to the new economy.

The **City Planning Division** guides and facilitates the physical development of the City in a manner that preserves and enhances the quality of life for its citizens by ensuring that all development complies with the City's Smart Growth Objectives. City Planning is divided into two sections: Current Planning/Development Review and Long Range/Transportation Planning. The Division plans strategically for a livable and economically viable community by proactively addressing land use, transportation, historic preservation, urban design, regional form and environmental quality. The Division advises the City Council on matters concerning current and future physical development within the City and provides staff support for the Board of Zoning Adjustment, Municipal Planning Board and the Historic Preservation Board. In addition, the City Planning Division prepares analyses and reports dealing with planning matters such as demographic projections, annexations, neighborhood horizon strategies and special projects.

The **Permitting and Code Enforcement Division** ensures development is built and maintained in compliance with life-safety and Building Code standards. The Division is divided into three sections: Customer Service and Logistical Support, Inspection and Review, and Code Enforcement. Customer Services and Logistical Support is a one-stop permitting office that enables customers to research and obtain information and apply for residential/commercial permits and business licenses. The Inspection and Review Section examines plans and conducts inspections for code compliance for both residential and commercial permitted projects. The Code Enforcement Section protects City neighborhoods against hazardous, blighting and deteriorating influences or conditions in the physical environment that contribute to a diminished quality of life and values. The Section ensures violations of the City code are brought into compliance, including bringing those cases that are not in compliance to the Code Enforcement Board.

The **Centroplex** manages and operates the Florida Citrus Bowl, Tinker Field, TD Waterhouse Centre, Bob Carr Performing Arts Centre, and the Expo Centre. The Centroplex provides the community with a wide variety of events that stimulate economic activity in the Downtown Area. Each facility serves a specific purpose and acts as Central Florida's home for the very best in entertainment, sports, expositions, and the arts.

The **Downtown Development Board** is responsible for the planning, implementation and administration of the City's core area redevelopment and development area.

## Economic Development Department


**Service Efforts  
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The Community Redevelopment Agency's mission is to aggressively pursue redevelopment and revitalization activities within the Redevelopment Area, with emphasis on providing more housing and cultural arts opportunities, improving long-term transportation needs and encouraging retail development. The Redevelopment Area is comprised of 1,620 acres in the traditional city.

**Major Accomplishments****Business Development**

- Through a partnership with the University of Central Florida, Economic Development and UCF announced the expansion of the technology incubator into Downtown Orlando.
- Through a partnership with the University of Central Florida, the Office of Economic Development and UCF announced a Downtown Center for Dynamic Media strategic planning initiative.
- The Office of Economic Development successfully negotiated incentive packages to encourage the following companies to expand or relocate to the City of Orlando: CuraScript, Transcontinental, Connexions, Southeastern Container, CNL and JetBlue.
- In an effort to leverage additional State of Florida incentives, the Office of Economic Development created the Downtown Economic Enhancement District Program, FS 376 (DEED). The DEED Program has allowed the City to leverage an additional \$3 million in State incentives.
- The Office of Economic Development successfully created the Film and Television Public/Private Partnership (Program) in an effort to make the City of Orlando competitive in the global film and television production marketplace.
- The Office of Economic Development successfully partnered with the following non-profit organizations to help grow our high technology industry clusters: Florida Photonics Cluster and National Center for Simulation.
- The Office of Economic Development provided business outreach and assistance to companies. Since 1995, over 6,000 companies have been helped.

**City Planning**

- City Planning coordinated the addition of twelve-miles of facilities to the City's bikeway system during FY2002. To date, the City has completed a total of nearly 200-miles of bicycle facilities. The City of Orlando's Bikeways Program was recognized by the US Environmental Protection Agency with a Clean Air Excellence Award for the transportation innovations present in the City's Bikeways Program, and once again, the League of American Bicyclists recognized the City of Orlando as a Bicycle Friendly Community.
- The City of Orlando, working in conjunction with Orange and Osceola Counties and the City of Kissimmee, secured \$8 million in enhancement funding for the construction of the future Shingle Creek Trail, a 32-mile planned trail from Kissimmee north to the West Orange Trail. The enhancement funds should be available during FY 2008/2009. The initial phase of the Shingle Creek Trail started in FY 2003. When completed, the segment will link the existing Lake Fran Trail with the new Eagle's Nest Park.

**Permitting and Code Enforcement**

- Streamlined the use of handheld computers by upgrading the hardware and software in order to allow the field inspectors to easily access and report inspection data.
- Produced numerous brochures that provide valuable information to our cus-

## Economic Development Department


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tomers on how to do business with the City of Orlando.

- Redesigned Permitting and Code Enforcement's website to provide a professional and dynamic means by which our customers can access current and relevant information related to construction permitting and business licensing.
- Implemented "PROMPT" interactive plans review and inspection scheduling system.

**Centroplex**

- The Florida Citrus Sports Association and the University of Central Florida, in conjunction with the Centroplex, have successfully installed a state of the art video scoreboard, public address system, and upper deck pro-ad fascia signage at the Citrus Bowl.
- The Citrus Bowl was the only outdoor venue in Florida to host the Metallica Extravaganza.
- The Citrus Bowl Conference Centre meeting room facilities have been upgraded and renovated.
- The scanning and admission control system for the 3 facilities (The TD Waterhouse Centre, Bob Carr Performing Arts Centre and the Citrus Bowl) has been successfully installed and utilized.
- The Ushering and Ticket Taking contract and the Professional Merchandising and Sale of Novelties contract were successfully executed. Both of these contracts have a three-year term with a two-year renewal option.

**Downtown Development Board**

- DDB/CRA offices were relocated to the Signature Plaza Building, suite 1230, due to lease expiration and to accommodate staff expansion, large scale downtown model, retooling of agencies and rebranding with a new logo.
- New Business Development Manager was hired to initiate focus on economic development activities and to develop databases of available spaces in downtown for business recruitment/expansion/retention.
- Added emphasis was placed on community outreach to reconnect with various downtown constituents and stakeholders.
- New ad agency, PUSH, developed a new downtown logo with tagline, redesigned the website and assisted in rebranding the downtown's new image to Central Floridians.
- 2001-2002 Annual Report was published in a new poster format as a marketing tool.
- Downtown Farmers Market was relocated to Heritage Square with new logo, new market manager, new hours of operation and new vendors.
- 2002-2003 budget was revamped to more accurately track expenditures; special events funds were strategically allocated to broaden audience base and to increase economic benefit to downtown businesses.

**Community Redevelopment Agency**

- DDB/CRA offices were relocated to the Signature Plaza Building, as a part of reinventing the agencies
- New architect was hired to oversee the development review functions, and other urban design related responsibilities.
- Destination Activity Catalyst Program was finalized and approved by CRA to incentivize destination uses in a targeted area.
- Residential Catalyst Program was finalized and approved by CRA to offer tax increment rebate to foster desirable residential projects and continue building the market base to support retail development downtown.

## Economic Development Department


**Service Efforts  
Accomplishments**

- 2002-2003 budget was revamped to more accurately track expenditures and revenue projections
- High-impact streetscape beautification projects such as the trellis around the palm trees along Orange Avenue north of Jefferson Street were implemented.
- Details for the incentive package to redevelop the Church Street Station complex were finalized and approved.
- Downtown ScrubDown, a community-wide clean-up effort targeting Parramore neighborhood and Orange Avenue corridor, took place during August 3-10, 2002, with over 300 volunteers participating.
- Streetscaped sidewalks are pressure washed on a regular schedule depending upon need from a month to every six months.

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- ⇒ [Centroplex](#)
- ⇒ [Downtown Development Board](#)
- ⇒ [Community Redevelopment Agency](#)

## Future Outlook

During FY2003-2004, the Economic Development Department will develop a strategic vision plan for the City and continue to streamline processes for efficiencies and customer relations. Other efforts planned for the coming fiscal year include:

### Business Development

- Develop a New Economy Strategy for the City of Orlando. The New Economy Strategy will ensure that our city is competitive in the global market.

### City Planning

- Examine and implement approaches to streamline the development review board process.
- Process Growth Management Plan amendments more efficiently as a Certified Local Government.
- Develop a plan to encourage active living in the City.
- Ensure that the redevelopment of Interstate 4 is an asset to Orlando.
- Preserve and expand the gridded thoroughfare network, sidewalks and bikeways to increase transportation connectivity. Key projects include Conway Road, SR 436, Kirkman Road, Mercy Drive, and Baldwin Park.
- The following bikeways facilities will be added to the City's current 200 mile system: Shingle Creek Trail (4mi), Dinky Line Trail (.5 mi boardwalk and perimeter trail construction, and 1.29 mi of connections to Orange Ave.), and 11 miles of new bike lanes.
- Roadway beautification projects planned for FY2003 include: Colonial Drive/Orange Ave intersection, Colonial Drive from Tampa to John Young Parkway, SR50 from Orange Blossom Trail to Bennett Road.

### Permitting and Code Enforcement

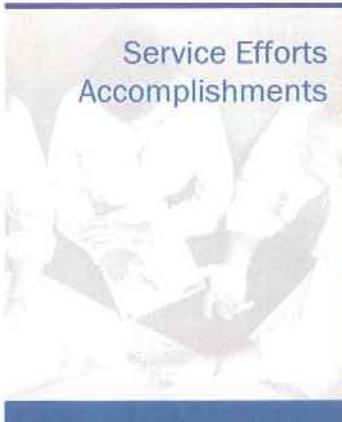
- Automate occupational licensing process.
- Improve and expand Interactive Voice Response (IVR) system.
- Integrate permitting and code enforcement activity.
- Enhance industry feedback capabilities.

### Centroplex

- The Centroplex has an on-going dialogue with the City of Orlando regarding the future of the Expo Center.
- The Centroplex, in partnership with the Florida Citrus Sports Association and the University of Central Florida, will be developing a long-range master plan for the usage of the Citrus Bowl.

Economic Development Department

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### Service Efforts Accomplishments

- There is a local effort to bring minor league baseball into Orlando.
- The Bob Carr will be hosting a multi-week run of Phantom of the Opera in January 04.
- The Orlando Seals franchise has realigned with the WH2 league for play in '03/'04 at the TD Waterhouse Centre.
- The NCAA college basketball tournament, hosted by Stetson, will be played on March 19<sup>th</sup> and 21<sup>st</sup>, 2004 at the TD Waterhouse Centre.

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### Downtown Development Board

- Begin implementation of Mayor's Downtown Transition Team recommendations.
- Expand Downtown awareness.
- Advocate for streamlining special event permitting process.
- Increase community outreach.
- Improve data/information resources.
- Identify marketing/advertising/sponsorships/partnerships.

### Community Redevelopment Agency

- Reduce operating expenses to free up additional funding for capital investment.
- Aggressively pursue destination development partnership opportunities.



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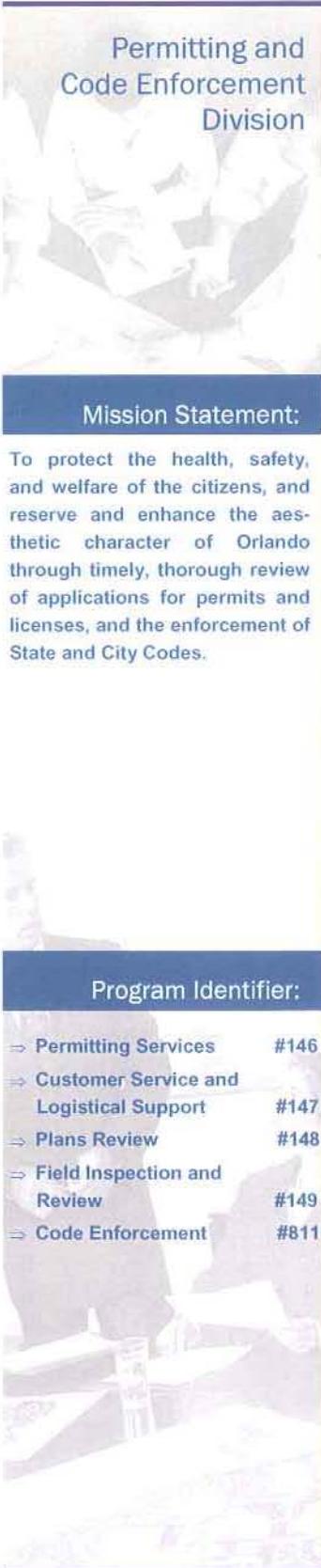
## Economic Development Department

Business Development Division	<b>I. Total Annual Budget</b>			# of FTE's
	FY 2001/2002 (Actual)	\$466,678	6.72	
	FY 2002/2003 (Revised)	\$500,416	6.49	
	FY 2003/2004 (Proposed)	\$268,160	4.00	
	Difference	-\$232,256	-2.49	
	Percent Difference	-46.41%	-38.35%	
<b>II. Selected Effectiveness Indicators and Outcome Targets</b>				
	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed	
1. Annual Increase in City Tax Roll.	\$226 M	\$120 M	\$100 M	
2. Increase in Number of Jobs Generated.	617	1,476	500	
3. Percentage Annual Increase of Business Cases.	8.0%	3.0%	3.0%	
<b>III. Selected Activities and Efficiency of Service Level:</b>				
	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed	
1. Average BDD Cost per Job Created.	\$685	\$300	\$300	
2. General Fund Revenue Generated per Dollar Expended.	\$2.50	\$4.00	\$2.50	
3. Annual General Fund Revenue Generated per FTE.	\$331,415	\$347,986	\$310,000	

**Program Identifier:**

↳ Business Development #145

## Economic Development Department


**Permitting and  
Code Enforcement  
Division**
**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$6,985,450	102.37
FY 2002/2003 (Revised)	\$7,263,804	103.22
FY 2003/2004 (Proposed)	\$6,541,032	93.00
Difference	-\$722,772	-10.22
Percent Difference	-9.95%	-9.90%

**Mission Statement:**

To protect the health, safety, and welfare of the citizens, and reserve and enhance the aesthetic character of Orlando through timely, thorough review of applications for permits and licenses, and the enforcement of State and City Codes.

**II. Selected Effectiveness Indicators and Outcome Targets:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of all ROW, FIR, and COMM BLD Plan Reviews Performed within 10 Working Days.	93%	92%	90%
2. Percent of Inspections Performed by Requested Date.	94%	93%	92%
3. Percentage Change in Revenue Collected for Business Licenses.	8.4%	-4.0%	4.5%
4. Percentage Change in Revenue Collected for Permits and Fees.	-4.2%	2.6%	6.9%
5. Average Response Time in Hours for Citizen Complaints.	NA	24.0	24.0
6. Average Number of Days per Code Enforcement Case Resolution.	NA	30.0	30.0

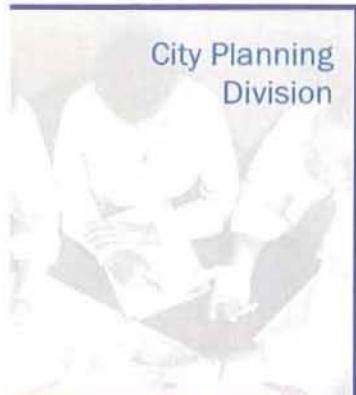
**Program Identifier:**

⇒ Permitting Services	#146
⇒ Customer Service and Logistical Support	#147
⇒ Plans Review	#148
⇒ Field Inspection and Review	#149
⇒ Code Enforcement	#811

**III. Selected Activities and Efficiency of Service Level:**

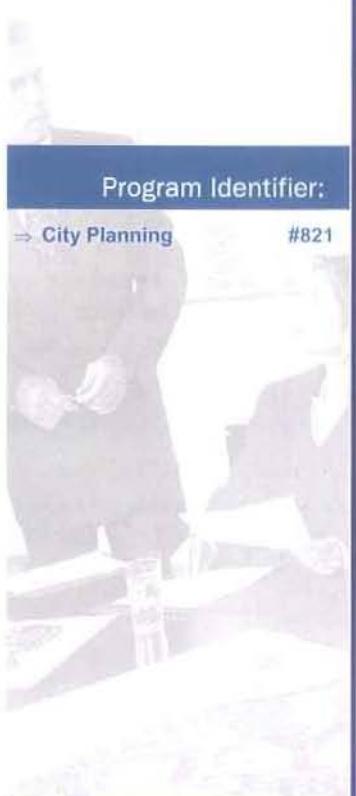
	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Cost to Issue a Business License.	\$13.80	\$14.11	\$13.93
2. Average Cost to Issue a Permit.	\$50.52	\$46.02	\$47.02
3. Average Cost per Plan Review.	\$47.51	\$34.35	\$34.87
4. Average Cost per Inspection.	\$33.80	\$26.41	\$27.54
5. Average Number of Inspections per Hour per Officer.	NA	1.7	1.5

## Economic Development Department

City Planning  
Division

## Mission Statement:

To inspire and facilitate the development of a well-planned, diverse and sustainable community to make Orlando more livable for its citizens, businesses and visitors.



## Program Identifier:

⇒ City Planning #821

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$1,941,101	26.79
FY 2002/2003 (Revised)	\$2,156,786	31.29
FY 2003/2004 (Proposed)	\$2,226,442	31.00
Difference	\$69,656	-0.29
Percent Difference	3.23%	-0.91%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percentage of State Growth Management Requirements Found in Compliance.	100%	100%	100%
2. Percentage of Certification Agreement Requirements Found in Compliance.	100%	100%	100%
3. Annual Percent Change in Number of Miles of Bikeways Added to the City's Bikeway Network.	15.5%	7.4%	6.9%
4. Percent of Roadways Meeting City of Orlando Transportation Concurrency Requirements.	100%	100%	100%
5. Percentage of Recommendations Accepted by Advisory Boards.	84%	85%	85%
6. Percent Change in Number of Neighborhoods Annexed each Fiscal Year.	5.7%	2.7%	2.6%

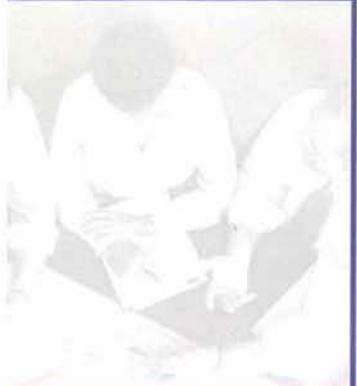
**III. Selected Activities and Efficiency of Service Level:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Total Expenditures per Capita.	\$13.32	\$12.60	\$10.75

## Economic Development Department

Centroplex Division	<b>I. Total Annual Budget</b>		
			# of FTE's
FY 2001/2002 (Actual)	\$19,240,310		94.09
FY 2002/2003 (Revised)	\$15,574,207		98.49
FY 2003/2004 (Proposed)	\$14,935,127		76.00
Difference	-\$639,080		-22.49
Percent Difference	-4.10%		-22.83%
<b>II. Selected Effectiveness Indicators and Outcome Targets</b>			
	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Achieve Successful Group Sales Program of 10% of Total Tickets Sold for an Event.	9.3%	8.6%	9.1%
2. Percentage Change in Advertising Related Revenue from the Orlando Magic.	14.53%	6.59%	3.17%
<b>III. Selected Activities and Efficiency of Service Level:</b>			
	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Profit/Loss on Parking.	\$570,793	\$622,804	\$672,000
2. Orlando Magic Concessions per Capita Spending.	\$8.13	\$8.57	\$8.75
3. Gross Dollars Spent on Advertising Produced by Centroplex Marketing Staff as a Percent of Budget.	1.8%	2.1%	2.4%
<b>Program Identifier:</b>			
⇒ Centroplex Operations #570			
⇒ Performing Arts Centre #571			
⇒ Arena #572			
⇒ Expo Centre #573			
⇒ Centroplex Box Office #574			
⇒ Centroplex Grounds Maintenance #575			
⇒ Centroplex Security Services #576			
⇒ Centroplex Technical Services #577			
⇒ Conference Center #592			
⇒ Citrus Bowl #593			
⇒ Tinker Field #595			

Economic Development Department



**Mission Statement:**

To stimulate and guide the development of a vibrant, livable city that nurtures a creative, diverse and balanced economy for Orlando's citizens, businesses and visitors.



**Division Identifier:**

- ⇒ Business Development
- ⇒ Permitting and Code Enforcement
- ⇒ City Planning
- ⇒ Centroplex
- ⇒ Downtown Development Board
- ⇒ Community Redevelopment Agency

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Families, Parks and Recreation Department

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## Table of Contents

Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Measurement	11

**Mission Statement:**

Support and strengthen livable neighborhoods through the provision of: quality recreational, cultural and educational facilities and programs; well-maintained and inviting open spaces; and inspire people to appreciate and understand plants and the environment of Central Florida.

**Division Identifier:**

- Recreation
- ⇒ Parks
- H.P. Leu Gardens

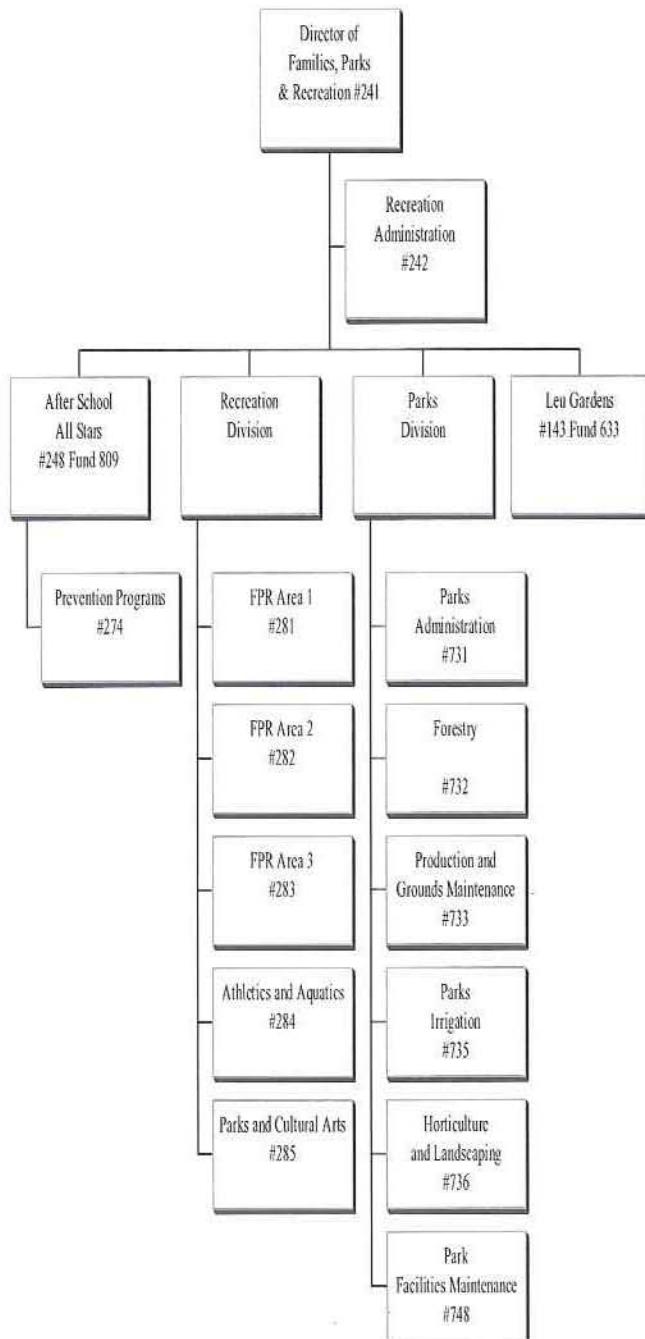
## Families, Parks and Recreation Department

**Mission Statement:**

Support and strengthen livable neighborhoods through the provision of: quality recreational, cultural and educational facilities and programs; well-maintained and inviting open spaces; and inspire people to appreciate and understand plants and the environment of Central Florida.

**Division Identifier:**

- ⇒ Recreation
- ⇒ Parks
- ⇒ H.P. Leu Gardens



## Families, Parks and Recreation Department

**Mission Statement:**

**Support and strengthen livable neighborhoods through the provision of: quality recreational, cultural and educational facilities and programs; well-maintained and inviting open spaces; and inspire people to appreciate and understand plants and the environment of Central Florida.**

**Division Identifier:**

- ⇒ Recreation
- ⇒ Parks
- ⇒ H.P. Leu Gardens

**EXPENDITURE SUMMARY**

Fund Office/Division Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
<b>GENERAL FUND #100</b>				
241 Director's Office	\$ 340,705	\$ 553,899	\$ 405,160	(26.85%)
242 Recreation Administration	1,098,847	1,516,812	1,298,530	(14.39%)
274 Prevention Programs	778,111	795,643	635,319	(20.15%)
Recreation Division:				
250 Orlando Skatepark			19,980	
281 FPR Area 1	1,883,253	1,821,256	1,218,500	(33.10%)
282 FPR Area 2	2,273,503	1,887,141	1,370,351	(27.38%)
283 FPR Area 3	2,115,952	2,056,875	1,373,121	(33.24%)
284 Athletics and Aquatics	3,921,237	4,676,961	2,693,903	(42.40%)
285 Parks and Cultural Arts	1,666,236	2,168,788	1,604,054	(26.04%)
Parks Division:				
731 Parks Administration	1,150,410	1,587,547	1,260,115	(20.63%)
732 Forestry	1,346,554	1,527,607	1,416,415	(7.28%)
733 Production/Grounds Maintenance	2,881,418	3,664,723	4,937,305	34.73%
735 Parks Irrigation	925,796	1,037,248	913,168	(11.96%)
736 Horticulture and Landscaping	1,502,528	1,846,191	1,777,225	(3.74%)
748 Park Facilities Maintenance	919,773	1,616,896	816	(99.95%)
990 Non Departmental FPR	143,791	363,205	141,529	(61.03%)
TOTAL – GENERAL FUND	\$ 22,948,114	\$ 27,120,792	\$21,065,491	(22.33%)
<b>H.P. LEU GARDENS TRUST FUND #633</b>				
143 H.P. Leu Gardens	\$ 2,250,387	\$ 2,205,919	\$ 2,136,428	(3.15%)
TOTAL – H.P. LEU GARDENS TRUST FUND	\$ 2,250,387	\$ 2,205,919	\$ 2,136,428	
<b>AFTER SCHOOL ALL STARS FUND #809</b>				
248 After School All Stars	\$ 509,982	\$ 198,000	\$ 400,378	102.21%
TOTAL – AFTER SCHOOL ALL STARS FUND	\$ 509,982	\$ 198,000	\$ 400,378	
TOTAL – FAMILIES, PARKS AND RECREATION	\$ 25,708,483	\$ 29,524,711	\$23,602,297	(20.06%)
Expenditure by Classification				
Salaries and Wages	\$ 11,436,744	\$ 12,133,438	\$11,225,233	(7.49%)
Employee Benefits	3,339,011	4,485,449	4,029,398	(10.17%)
Supplies	1,501,605	1,723,851	1,639,268	(4.91%)
Contractual Services	2,156,858	2,236,049	2,271,474	1.58%
Utilities	1,393,379	2,000,155	2,216,701	10.83%
Other Operating	116,285	158,991	153,925	(3.19%)
Travel/Training	35,418	37,939	36,177	(4.64%)
Internal Services	5,245,883	6,265,739	1,949,075	(68.89%)
Capital	435,691	443,719	45,226	(89.81%)
Non Operating	47,608	39,381	35,820	(9.04%)
TOTAL – FAMILIES, PARKS AND RECREATION	\$ 25,708,483	\$ 29,524,711	\$23,602,297	(20.06%)

## Families, Parks and Recreation Department

**Mission Statement:**

**Support and strengthen livable neighborhoods through the provision of: quality recreational, cultural and educational facilities and programs; well-maintained and inviting open spaces; and inspire people to appreciate and understand plants and the environment of Central Florida.**

**Division Identifier:**

- ⇒ **Recreation**
- ⇒ **Parks**
- ⇒ **H.P. Leu Gardens**

**Staffing Summary**

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
<b>GENERAL FUND #100</b>			
241 Director's Office	5	2	6
242 Recreation Administration	14	10	25
274 Prevention Programs	1	1	1
Recreation Division:			
281 FPR Area 1	0	0	12
282 FPR Area 2	0	0	12
283 FPR Area 3	0	0	13
252 Beardall Senior Center	3	3	0
253 Callahan Neighborhood Center	3	2	0
254 Colonialtown Neighborhood Center	2	2	0
255 Dr. James R. Smith Center	3	2	0
256 Dover Shores Community Center	4	3	0
257 Downtown Recreation Complex	2	2	0
258 Engelwood Neighborhood Center	3	3	0
259 Hankins Park Recreation Site	2	2	0
260 Ivey Lane Recreation Site	2	1	0
261 John Jackson Recreation Center	3	2	0
262 L. Claudia Allen Senior Center	2	2	0
264 Exceptional Recreation	4	3	0
266 Reeves Terrace Recreation Site	2	1	0
269 Wadeview Pool and Community Center	3	2	0
271 The Northwest Community Center	3	3	0
272 Citrus Square Recreation Site	2	1	0
284 Athletics and Aquatics	0	0	21
285 Parks and Cultural Arts	0	0	21
243 Turkey Lake Park	12	11	0
244 Recreation Maintenance	26	25	0
245 Athletics	4	4	0
246 Tennis/Racquetball Center	5	5	0
247 Aquatics	7	6	0
263 Langford Park Neighborhood Center	2	2	0
268 Cultural Arts and Education	3	2	0
275 Lake Eola Park	6	6	0
Parks Division:			
731 Parks Administration	11	9	6
732 Forestry	19	17	17
733 Production & Grounds Maintenance	66	55	75
735 Parks Irrigation	17	15	15
736 Horticulture and Landscaping	31	25	28
TOTAL – GENERAL FUND	272	229	252
<b>H.P. LEU GARDENS TRUST FUND #633</b>			
143 H.P. Leu Gardens	27	24	24
TOTAL – H.P. LEU GARDENS TRUST FUND	27	24	24
<b>AFTER SCHOOL ALL STARS FUND #809</b>			
248 After School All Stars	2	2	2
TOTAL – AFTER SCHOOL ALL STARS FUND	2	2	2
TOTAL – FAMILIES, PARKS AND RECREATION	301	255	278

This summary indicates the number of total authorized positions. It does not include temporary or seasonal positions. The Full Time Equivalent (FTE) totals indicated on the Performance Measurement pages include the total hours paid divided by 2,080. The total hours paid would include seasonal and temporary employees and overtime in addition to regular hours worked by authorized positions.

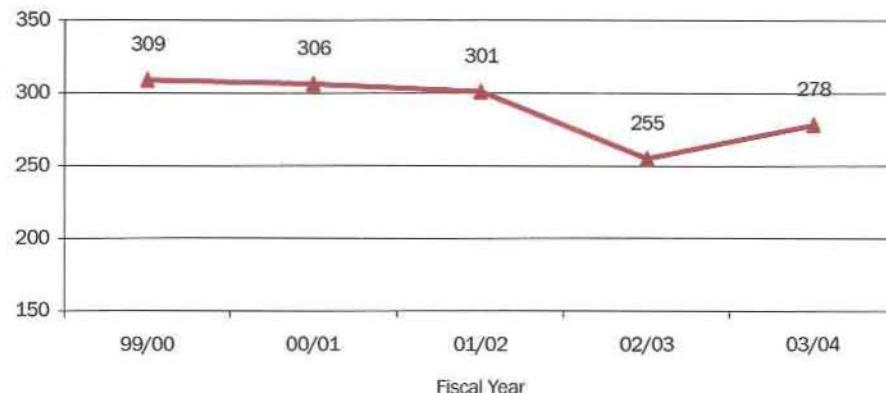
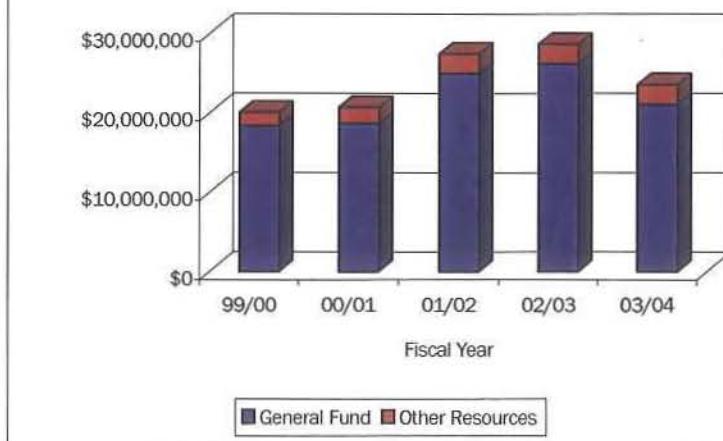
## Families, Parks and Recreation Department

**Mission Statement:**

Support and strengthen livable neighborhoods through the provision of: quality recreational, cultural and educational facilities and programs; well-maintained and inviting open spaces; and inspire people to appreciate and understand plants and the environment of Central Florida.

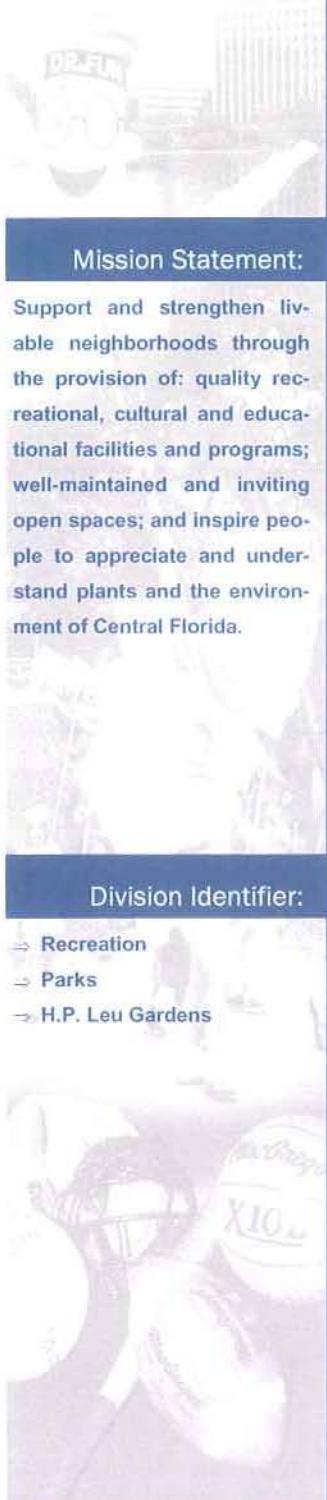
**Division Identifier:**

- ⇒ Recreation
- ⇒ Parks
- ⇒ H.P. Leu Gardens

**Staff History****Expenditure Budget History**

## Families, Parks and Recreation Department

Service Efforts  
Accomplishments


**Overview of Services**

The **Families, Parks, and Recreation Department** includes the Recreation Division, Parks Division, After School All Stars and Harry P. Leu Gardens.

The **Recreation Division** is comprised of Athletics, Aquatics, Cultural Arts, Lake Eola Park, Turkey Lake Park, the Park of the Americas, the Orlando Skateboard Park, Festival Park, 15 recreation centers, and 2 senior centers. The desired outcome of the Recreation Division is to provide the citizens of Orlando with safe and drug free environments with professionally managed services and facilities that promote a variety of education, cultural, and leisure time activities. Partner with community organizations to increase the size and scope of recreation resources available. The rate of juvenile crime in the neighborhoods is reduced.

**Mission Statement:**

**Support and strengthen livable neighborhoods through the provision of: quality recreational, cultural and educational facilities and programs; well-maintained and inviting open spaces; and inspire people to appreciate and understand plants and the environment of Central Florida.**

The **Parks Division** maintains parks, street tree canopy and open spaces. Administers and enforces the City's Tree Protection Ordinance; removes hazardous trees on City property and rights-of-way; and maintains the City's trees and street canopies. Maintains restrooms and equipment, sports athletic fields, and provides mowing, edging, trimming, trash removal, mulching, sod/seeding, weeding, parking lot cleaning, pesticide application, and fertilization. Installs and maintains watering systems for landscape and turf areas. Produces, maintains, and stores landscape material for planting and replacement in parks, public spaces, and rights-of-way, and administers several tree planting programs. Renovate existing parks and playgrounds in-house. Designs and oversees construction of park improvements and beautification projects.

The **After School All Stars** offers structured before and after-school programming at seven City of Orlando middle schools, an eight-week summer camp program at five City of Orlando middle schools and additional after-school programs, such as tennis, golf, hockey, incentive field trips and a music and dance outreach program.

**Harry P. Leu Gardens** is composed of eight divisions including membership/volunteers, gift shop, horticulture, education, museum, special events/marketing, facility rental, and administration. A nine member Board of Trustees appointed by the Mayor operates Harry P. Leu Gardens and activities are regulated by deed restrictions of December 1961, overseen by the Harry P. Leu Foundation.

**Division Identifier:**

- ⇒ Recreation
- ⇒ Parks
- ⇒ H.P. Leu Gardens

**Major Accomplishments/Service Efforts***Recreation Division*

- 17 Community Centers provide 147 recreational programs that have produced a total of 585,000 contacts in the last 8 months. Programs vary from instructional classes, field trips to after school activities.
- Athletic softball, baseball, volleyball, flag football, and sand volleyball leagues have hosted over 11,000 participants in this fiscal year to date.
- Orlando's summer camp program serves approximately 2,000 youth per day for youth ages 5-14 at 16 locations, including programs for young people with disabilities and an adventure camp.
- The Aquatics program has served 19,200 participants to date, providing swim lessons, open swim, practice time and meets for local teams.
- The City received CDBG funding to renovate the L. Claudia Allen Senior Center and upgrade the landscaping at the facility prior to the rededication.
- Addition and dedication of a new, permanent building at the Reeves Terrace Recreation Site realizes a dream for new programming space for the community.

## Families, Parks and Recreation Department

Service Efforts  
Accomplishments

- New cardiovascular and fitness equipment for the community centers provided a competitive edge in drawing new clients to the facilities.
- Hosted a statewide teen conference May 2003. The City provided educational sessions and social activities for the 489 participants over a three-day period.
- The Department received approximately \$ 1 Million in grant funding. Projects included purchasing sports equipment for facilities from 4-C; funds from the U.S. Department of Education and the Florida Department of Education for upgrades and programs for the computer lab at Callahan; scholarship funds from the Florida Department of Juvenile Justice; and two IBM computer systems.
- The Recreation Division currently partners with 103 local agencies, community groups, churches, corporations, and non-profit organizations. The goal is to increase the number of partnerships to enhance recreation opportunities for all of Orlando's citizens.
- Volunteer hours totaled 124,000, which equates to 1.9 million dollars or 57 additional staff. Volunteers assist staff in accomplishing a variety of tasks, from answering phones, coaching youth sports, chaperoning field trips, and tutoring.

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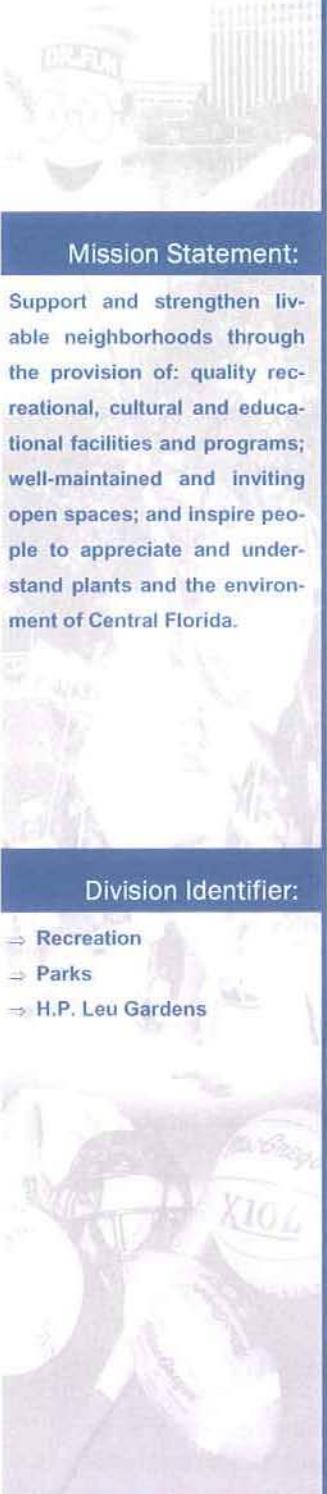
*Parks Division*

- The Parks Division trimmed approximately 2,379 trees and removed 542 dead/hazardous trees in this fiscal year to date. Trimming requests were completed within two (2) months and take downs were completed within three (3) months.
- Response time for emergency tree service was within one day.
- The Division planted 100,000+ annuals and 743 trees, of which 536 were street trees. The Street Tree planting program maintained a 95% survival rate.
- Green-Up Orlando was transferred to the Parks Division and will be part of the Horticulture section. This program was established to work with the volunteer citizens to beautify neighborhoods and educate citizens on maintenance and techniques. Projects completed include Lake Eola Phase I renovation, Willie Mays renovation, Lighthouse Park, Cinderlane, Songbird Park, and Bennett Road.
- The Division will maintain City Hall and Festival Park with City staff after several years of contractor's maintaining these sites.
- The Division assisted with Mayor's Parks Initiative projects including Baldwin Park, Airport Lakes, Leroy Hoequist, Eagles Nest Park, and Clear Lake/Rock Lake.
- Other projects included Beverly Shores, Dickson Azalea, Metro West, Skateboard Park, Hankins Park, Claudia Allen, Mercy Dr., and two round-a-bouts, Seminole and Gaston Foster.

*After School All Stars*

- Orlando Inner-City Games' name has changed on a national level to After-School All-Stars to better reflect the organization's national focus on five-day week comprehensive after-school programs.
- An average of 1,500 children participated in the morning and afternoon program at seven City Orlando.
- More than 1,027 children have participated in the athletic outreach programs
- We started the very first youth ice hockey program in partnership with the City of Orlando's Fire Fighters.
- More than 2,189 children have participated in our special events
- More than 1,750 hours of volunteer service was provided
- More than \$372,586 provided through in-kind donations.
- More than \$320,000 raised through sponsorships, grants, and special events (\$100,000 raised through HUMMER H2 Raffle).
- Recipient of the General Mills Nutrition and Fitness \$10,000 Grant to implement the NEETO program (Nutrition, Exercise, Education, Training of Orlando). This program is

## Families, Parks and Recreation Department


**Service Efforts  
Accomplishments**

a partnership between UCF's Sports Management Business Program.

- February 2003 National Chairman Arnold Schwarzenegger visited Orlando.

***Division of Harry P. Leu Gardens***

- Membership in the Gardens was steady at 4,200 members. Membership income reached \$103,000. Two additional "members-only" events were added to the long list of offered benefits.
- Staff and the Board of Trustees developed a new Strategic Plan for Harry P. Leu Gardens. A new mission statement was developed as part of the process and now reads: "The mission of Harry P. Leu Gardens is to inspire people to appreciate and understand plants, the environment of Central Florida and the Gardens' historic significance."
- Volunteer hours totaled nearly 10,000, providing service in all divisions.
- Total attendance reached 118,000. More than 4,800 guests enjoyed "free Monday mornings" offered by the Gardens.
- Special events income reached \$84,000 (an increase of 9%). Nearly thirty concerts, including Friends of Florida Folk and the Orlando Philharmonic, were offered during the year. Ten art exhibits were displayed in the gallery located within the Garden House.
- More than 15,000 guests attended weddings at the Gardens and in turn produced \$82,000 in income.
- A total of 32,000 guests attended meetings or receptions within Garden House and produced \$118,000 of income.
- More than 175 horticulture and fine art classes were held and nearly 3,400 guests attended. Education income reached nearly \$38,000. More than 100 new volumes were added to the collection within the horticultural library.
- Continuing to implement the 1994 Master Plan, the Home Demonstration Gardens with its ten individual 'Idea Gardens' were created. Total new garden development exceeded three acre with funding provided by the State of Florida and the City of Orlando's CIP.
- The Leu House Museum, Cottage and Curator's Office were totally restored. Estimated bid cost was \$284,000 and was instead performed by Facilities Management Division personnel for \$88,000, a savings of almost \$200,000 to the taxpayers of Orlando.

**Mission Statement:**

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**Division Identifier:**

- ⇒ Recreation
- ⇒ Parks
- ⇒ H.P. Leu Gardens

**Future Outlook**
**Recreation Division**

- The Recreation Division will fully implement the CLASS software program. This will enable citizens to register online and by telephone for programs, gym memberships, and facility rentals.
- The Recreation Division will continue to pursue alternative funding to offset programs and project expenses through corporate support and grants.
- The Cultural Arts section projects continued demand for their services and programs including art, clay, and puppetry.
- The anticipated opening of the new Orlando Skate Park is August 2003.
- Completed renovation of the Orlando Tennis Centre is expected to increase court reservations and revenue.
- Hankins Park Recreation Site is scheduled to open September 2003. The new facility will provide additional programming space for the community.
- The goal of the Recreation Division is to provide additional programs to increase participation for senior citizens and females.

**Parks Division**

- The Parks Division will focus on obtaining citizen feedback on the services provided

## Families, Parks and Recreation Department

**Service Efforts**  
**Accomplishments**

through the use of surveys.

- When the Mayor's Parks Initiative Program is complete, the Parks Division will maintain eight (8) new parks and sixteen (16) renovated parks.
- The City of Orlando has a successful history of receiving grants for park and right-of-way beautification projects. The Division staff will continue to pursue supplemental grant funding, as well as implement new volunteer programs to provide increased services at reduced costs.
- The Division is looking at several different ways to return some existing contracted areas to in-house staff.

**After School All Stars**

- Focus on the reorganization of the merger of the PrimeTime and Inner-City Games Programs
- Increase participation in programs.
- Develop, promote and maintain quality prevention programs for the middle school population located within the city limits of Orlando.
- Increase funding sources through grants and sponsorships.
- Develop and maintain a quality database of participants and their activities within the before and after-school programs.
- Evaluate GPA, referral and attendance of participants in middle school program for evaluation.
- Work with out evaluator to examine the program.
- Provide better and updated training of staff that work directly with the children.
- Increase volunteer base, especially for tutoring.
- Provide better marketing and public relations of program.
- Utilize interns.
- Develop new partnerships with the local business Community, community-based and civic Organizations, local colleges, and arts and cultural institutions. Also maintain current effective partnerships.

**Harry P. Leu Gardens**

- The strategic goal for Booking and Facility Rental is to make Leu Gardens the rental place of choice in Central Florida by a.) Increasing the capacity utilization of the buildings, b.) to maintain the highest level of customer service and c.) generating increased income to help support the Gardens.
- Regarding communications in all departments it is the Gardens' goal to present the Gardens as an important cultural, horticultural and education institution by a.) publishing the Leu Gardens Quarterly, and b.) increasing additional mailing to the citizens of Orlando promoting the Gardens activities.
- The goal for the education department is to become the resource for horticultural and environmental information for students and the public by a.) increasing the number of students reached with educational services, and b.) to increase the content diversity in adult education offerings.
- The Horticulture Department plans to implement their goal of making the Gardens an exemplary horticultural display by a.) increasing the level of maintenance, and b.) creating a new conservatory.
- The Leu House Museum plans to show the importance of the Leu Museum and other Leu properties in the history of Central Florida by a.) updating the *Leu House Museum Handbook*, b) properly storing and preserving non-display items in the new archives building and c.) making the Leu House collections and history available to a wider audience.
- The Marketing Department plans to position the Gardens as a cultural, horticultural, education resource and cultural destination by a.) attracting more Central Florida resi-

**Division Identifier:**

- ⇒ Recreation
- ⇒ Parks
- ⇒ H.P. Leu Gardens

## Families, Parks and Recreation Department

Service Efforts  
Accomplishments

dent to the Gardens, b.) attracting more tourist to the Gardens, c.) attracting more media attention for the horticultural resource center, d.) marketing the Gardens and its activities on the web site, e.) increasing the usage of Garden House and the Gardens as rental space, and f.) developing a good neighbor program.

- The Membership department hopes to make being a member of Leu Gardens attractive and desirable by a.) increasing membership through more acquisitions, b.) developing a strong renewal program, c.) increasing revenue from current members, and d.) continuing membership program of activities.
- The Special Events Department will present the Gardens as an important cultural and education institution by a.) holding additional special events that reinforce the Gardens' institutional goals, and b.) holding special events for targeted audiences.
- The Volunteer Resources program plans to make the Gardens' volunteer program the volunteer program of choice in the Central Florida area by recruiting and training more volunteers.

## Mission Statement:

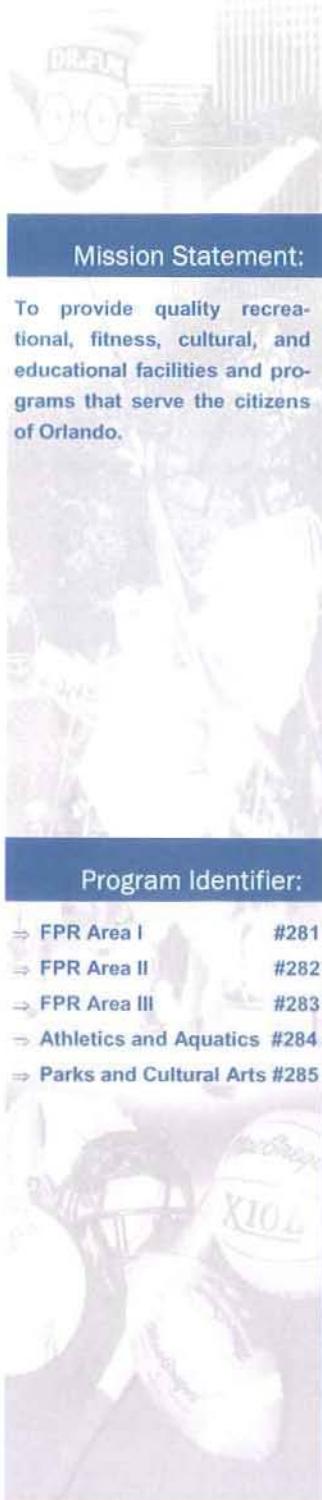
Support and strengthen livable neighborhoods through the provision of: quality recreational, cultural and educational facilities and programs; well-maintained and inviting open spaces; and inspire people to appreciate and understand plants and the environment of Central Florida.

## Division Identifier:

- ⇒ Recreation
- ⇒ Parks
- ⇒ H.P. Leu Gardens

## Families, Parks and Recreation Department

Recreation  
Division


**I. Total Annual Budget**

	# of FTE's
FY 2001/2002 (Actual)	231.46
FY 2002/2003 (Revised)	231.74
FY 2003/2004 (Proposed)	231.00
Difference	-0.74
Percent Difference	-34.34%
	-0.32%

**II. Selected Effectiveness Indicators and Outcome Targets****Mission Statement:**

To provide quality recreational, fitness, cultural, and educational facilities and programs that serve the citizens of Orlando.

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent Increase in Number of Available Programs, Activities and Events.	NA	NA	25%
2. Percent Increase of Overall Program Capacity.	NA	NA	25%
3. Percent Increase of Operational Budget Supported by User Fees.	NA	NA	10%
4. Percent Increase in Attendance at All Facilities.	NA	NA	10%
5. Percent of Citizens Who Rate Their Recreation Experience as Good to Excellent.	NA	NA	100%

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Total Division Expenditures/Capita	\$62.92	\$64.70	\$40.82

**Program Identifier:**

- ⇒ FPR Area I #281
- ⇒ FPR Area II #282
- ⇒ FPR Area III #283
- ⇒ Athletics and Aquatics #284
- ⇒ Parks and Cultural Arts #285

## Families, Parks and Recreation Department

## Parks Division

**Mission Statement:**

To preserve and improve the City park system, street tree canopy, and open spaces in an efficient and environmentally responsible manner through excellence in design, construction and maintenance.

**Program Identifier:**

- ⇒ Parks Administration #731
- ⇒ Forestry #732
- ⇒ Production and Grounds Maintenance #733
- ⇒ Parks Irrigation #735
- ⇒ Horticulture and Landscaping #736

**I. Total Annual Budget**

	# of FTE's
FY 2001/2002 (Actual)	\$8,870,270
FY 2002/2003 (Revised)	\$11,643,417
FY 2003/2004 (Proposed)	\$10,446,573
Difference	-\$1,196,844
Percent Difference	-10.28%
	16.78%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Number of Days to Complete Requested Tree Maintenance Work.	NA	90	90
2. Percentage of Overall Scheduled Maintenance Schedules Completed.	NA	95%	98%
3. Percent of Citizens Rating Overall Satisfaction with City Parks, Urban Forests, Landscaped Areas, Medians, and Open Spaces at or Above Target.	NA	NA	70%
4. Receive annual "Tree City USA" award.	Yes	Yes	Yes
5. Total Acres/1,000 Citizens as Reported by Concurrency Office of the Planning Department.	NA	5.0	5.0

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Total Division Expenditures per Park Acre.	NA	\$8,287	\$7,778
2. Total Acres Maintained/FTE	NA	9.23	9.04

## Families, Parks and Recreation Department

Harry P. Leu Gardens

**I. Total Annual Budget**

	# of FTE's
FY 2001/2002 (Actual)	31.43
FY 2002/2003 (Revised)	31.03
FY 2003/2004 (Proposed)	24.00
Difference	-7.03
Percent Difference	-22.66%

**II. Selected Effectiveness Indicators and Outcome Targets****Mission Statement:**

To inspire people to appreciate and understand plants, the environment of Central Florida, and the Gardens' historic significance.

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent Change in Overall Attendance.	-9.0%	11.0%	5.0%
2. Percent Change in the Amount of Revenue from User Fees.	-6.9%	16.0%	7.0%
3. Percent Change in Volunteer Hours.	-2.0%	10.0%	10.0%
4. Percent Change in Outreach Opportunities.	10.0%	10.0%	20.0%

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. NA			NA

**Program Identifier:**

Leu Gardens #143

Families, Parks and Recreation Department

**Mission Statement:**

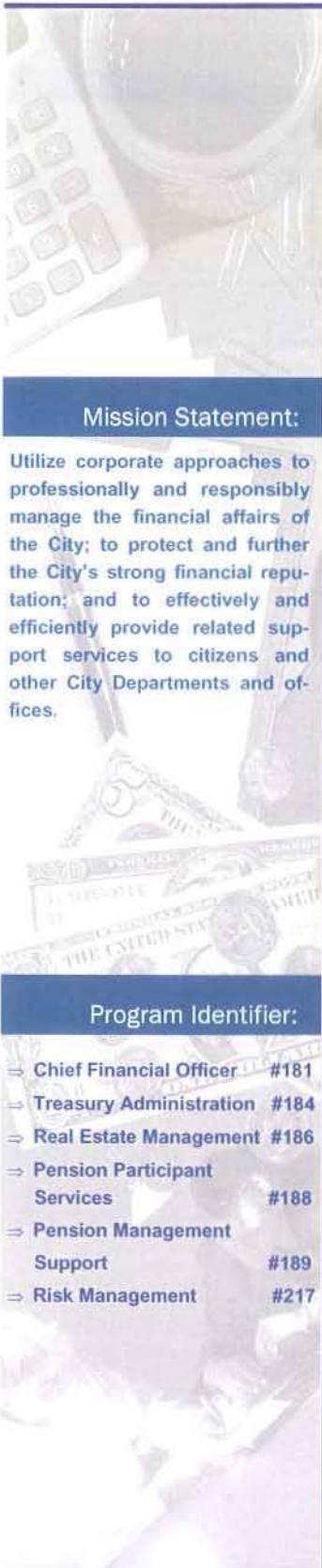
Support and strengthen livable neighborhoods through the provision of: quality recreational, cultural and educational facilities and programs; well-maintained and inviting open spaces; and inspire people to appreciate and understand plants and the environment of Central Florida.

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**Division Identifier:**

- ⇒ Recreation
- ⇒ Parks
- ⇒ H.P. Leu Gardens

## Finance Department

**Mission Statement:**

Utilize corporate approaches to professionally and responsibly manage the financial affairs of the City; to protect and further the City's strong financial reputation; and to effectively and efficiently provide related support services to citizens and other City Departments and offices.

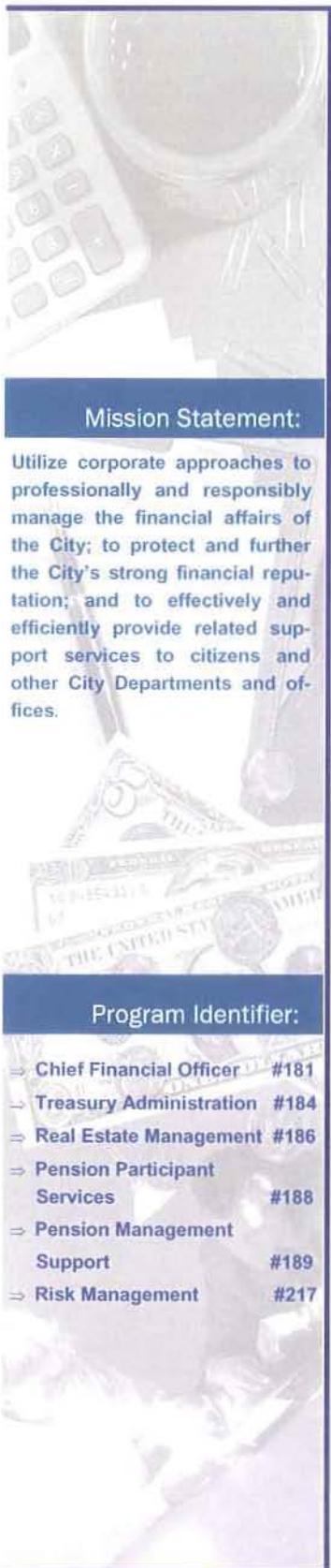
**Program Identifier:**

- ⇒ Chief Financial Officer #181
- ⇒ Treasury Administration #184
- ⇒ Real Estate Management #186
- ⇒ Pension Participant Services #188
- ⇒ Pension Management Support #189
- ⇒ Risk Management #217

**Table of Contents**

Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Measurement	8

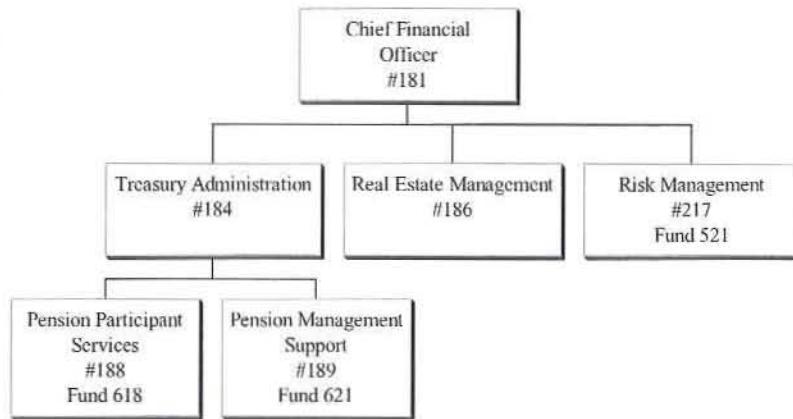
## Finance Department

**Mission Statement:**

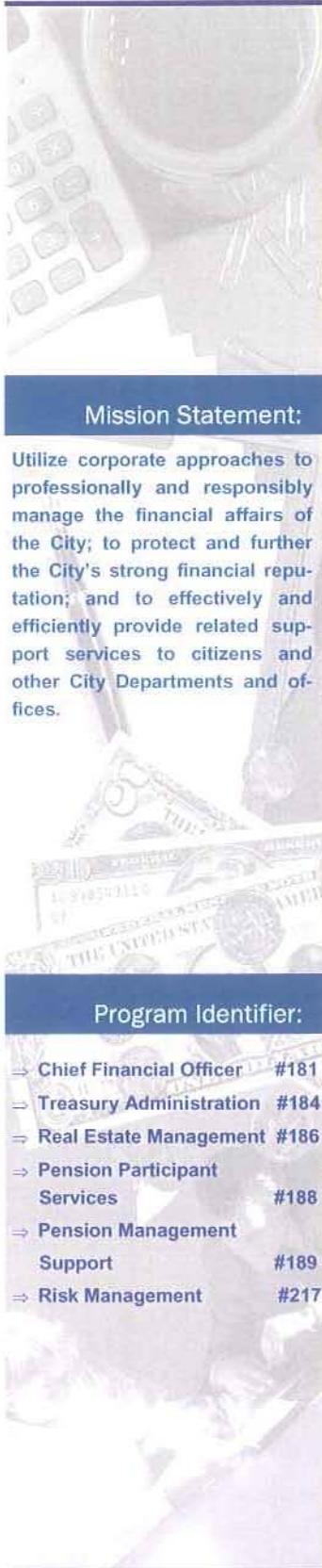
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- ⇒ **Risk Management** #217



## Finance Department

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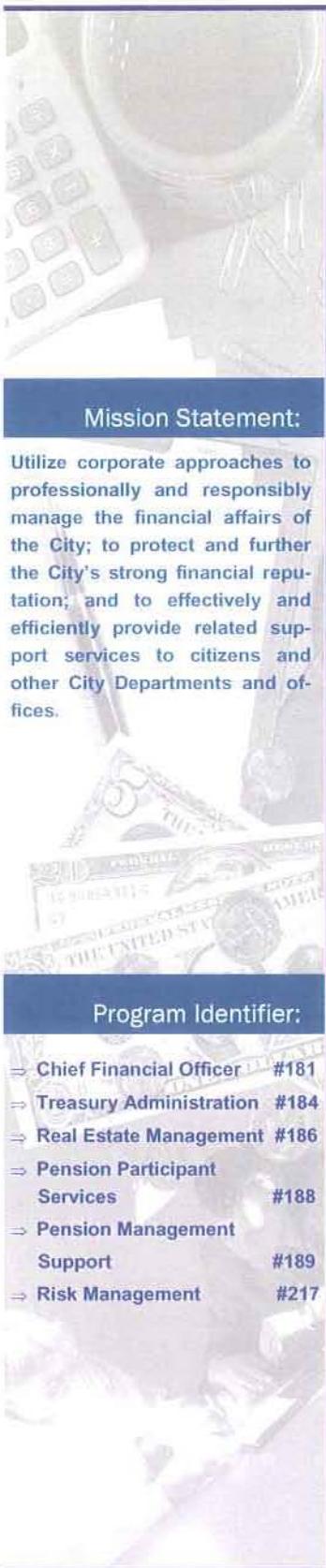
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EXPENDITURE SUMMARY					
Fund Office/Bureau Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change	
<b>GENERAL FUND #100</b>					
Office of Chief Financial Officer:					
181 Chief Financial Officer	\$ 689,991	\$ 719,194	\$ 269,860	(62.48%)	
184 Treasury Administration			385,755		
186 Real Estate Management	264,227	310,125	305,607	(1.46%)	
994 Nondepartmental - CFO	198,740	257,961	627,000	143.06%	
TOTAL - GENERAL FUND	\$ 1,152,958	\$ 1,287,280	\$ 1,588,222	23.38%	
<b>RISK MANAGEMENT FUND #521</b>					
217 Risk Management Administration	\$ 1,569,035	\$ 894,018	\$ 598,734	(33.03%)	
TOTAL - RISK MANAGEMENT FUND	\$ 1,569,035	\$ 894,018	\$ 598,734		
<b>PENSION PARTICIPANT SERVICES FUND #618</b>					
188 Pension Participant Services	\$ 0	\$ 41,429	\$ 57,815	39.55%	
TOTAL - PENSION PARTICIPANT SERVICES FUND	\$ 0	\$ 41,429	\$ 57,815		
<b>FIRE PENSION FUND #621</b>					
189 Pension Management Support	\$ 264,027	\$ 181,474	\$ 187,738	3.45%	
TOTAL - FIRE PENSION FUND	\$ 264,027	\$ 181,474	\$ 187,738		
TOTAL - FINANCE	<u>\$ 2,986,020</u>	<u>\$ 2,404,201</u>	<u>\$ 2,432,509</u>	1.18%	
Expenditure by Classification					
Salaries and Wages	\$ 1,275,500	\$ 1,322,547	\$ 1,110,990	(16.00%)	
Employee Benefits	298,799	371,554	288,938	(22.24%)	
Supplies	39,973	34,919	25,348	(27.41%)	
Contractual Services	1,295,854	415,035	470,335	13.32%	
Utilities	589	2,000	201,000	9950.00%	
Other Operating	26,612	33,750	25,050	(25.78%)	
Travel/Training	26,880	42,700	34,200	(19.91%)	
Internal Services	6,158	3,314	4,498	35.73%	
Capital	1,025	15,421		(100.00%)	
Non-Operating	14,630	162,961	272,150	67.00%	
TOTAL - FINANCE	<u>\$ 2,986,020</u>	<u>\$ 2,404,201</u>	<u>\$ 2,432,509</u>	1.18%	

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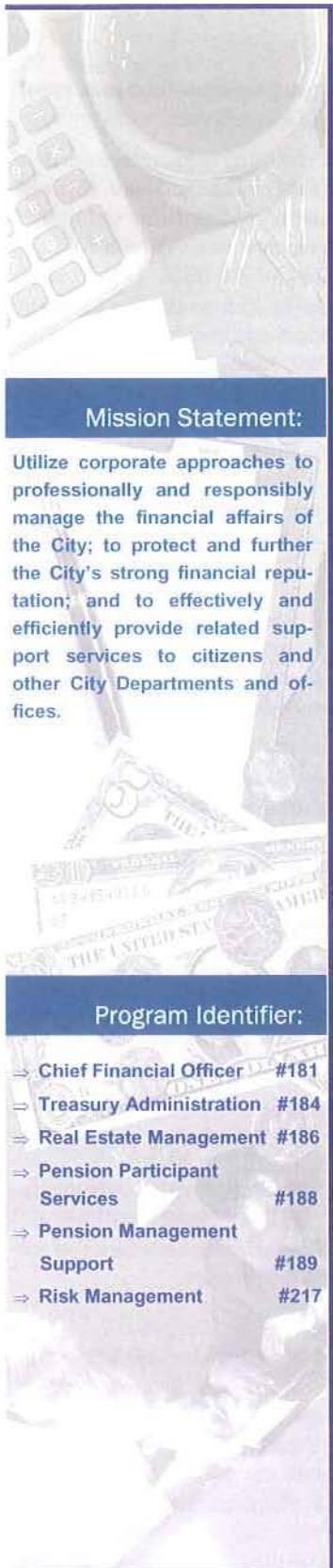
- ⇒ Chief Financial Officer #181
- ⇒ Treasury Administration #184
- ⇒ Real Estate Management #186
- ⇒ Pension Participant Services #188
- ⇒ Pension Management Support #189
- ⇒ Risk Management #217

**Staffing Summary**

	<u>Actual</u> <u>2001/2002</u>	<u>Revised</u> <u>Budget</u> <u>2002/2003</u>	<u>Proposed</u> <u>Budget</u> <u>2003/2004</u>
<b>GENERAL FUND #100</b>			
181 Chief Financial Officer	8	6	2
184 Treasury Administration	0	0	4
186 Real Estate Management	4	4	4
TOTAL - GENERAL FUND	12	10	10
<b>RISK MANAGEMENT FUND #521</b>			
217 Risk Management Administration	13	10	6
TOTAL - RISK MANAGEMENT FUND	13	10	6
<b>PENSION PARTICIPANT SERVICES FUND #618</b>			
188 Pension Participant Services	0	1	1
TOTAL - PARTICIPANT SERVICES FUND	0	1	1
<b>FIRE PENSION FUND #621</b>			
189 Pension Management Support	0	0	1
970 Special Fire Pension Fund	1	1	0
TOTAL - FIRE PENSION FUND	1	1	1
TOTAL - FINANCE	26	22	18

This summary indicates the number of total authorized positions. It does not include temporary or seasonal positions. The Full Time Equivalent (FTE) totals indicated on the Performance Measurement pages include the total hours paid divided by 2,080. The total hours paid would include seasonal and temporary employees and overtime in addition to regular hours worked by authorized positions.

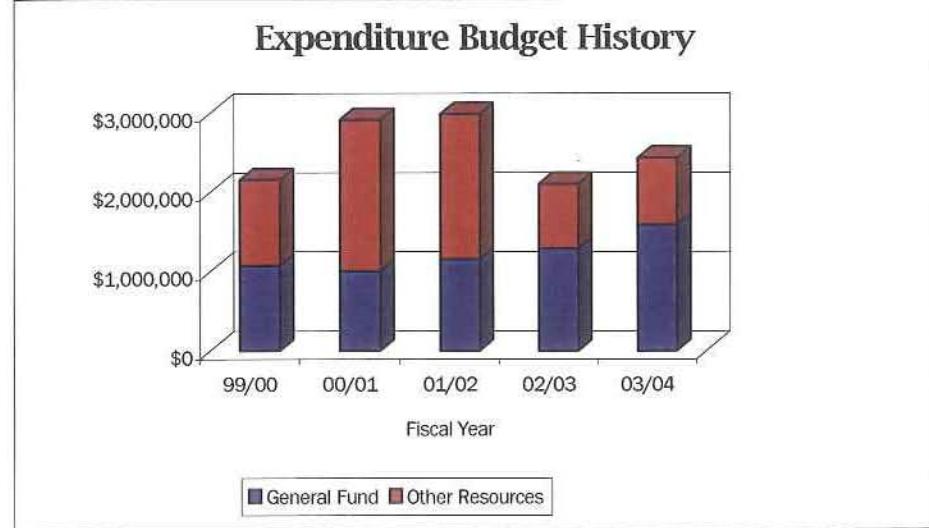
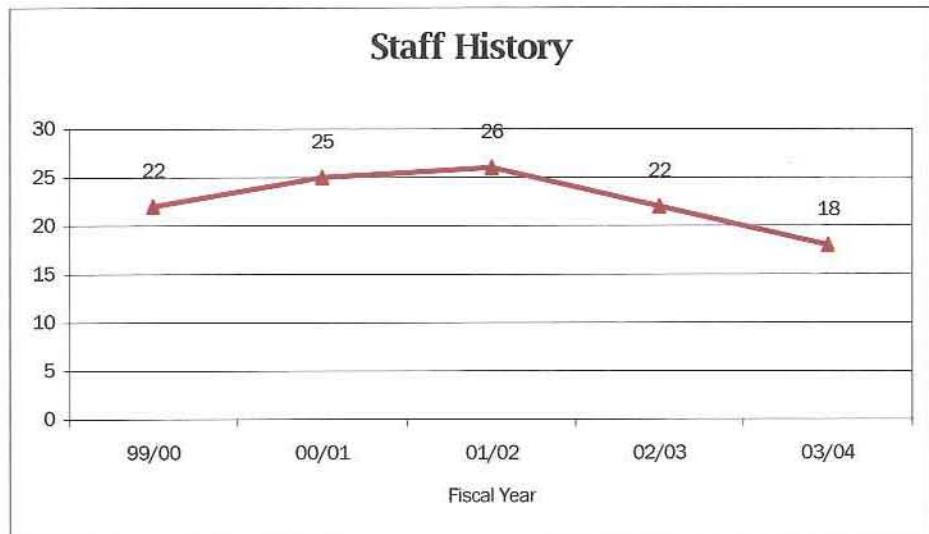
## Finance Department

**Mission Statement:**

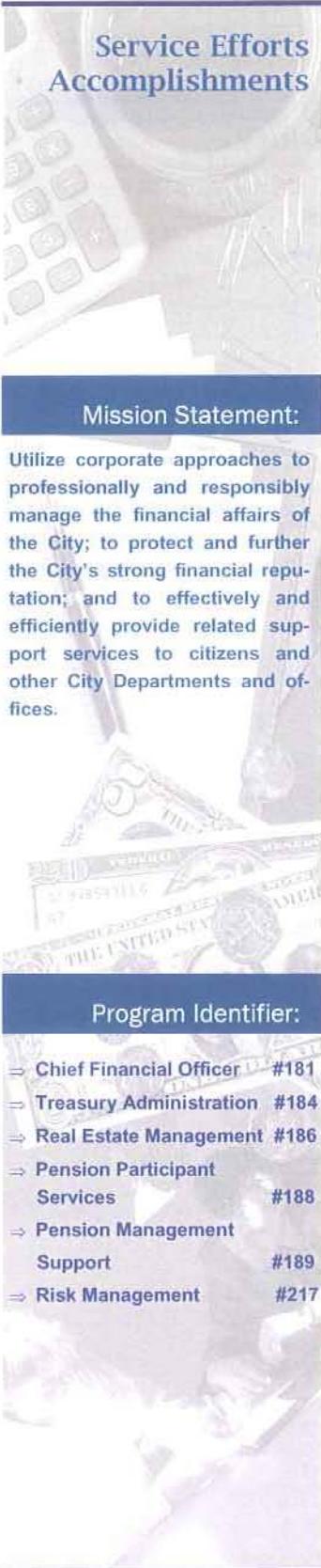
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## Finance Department



## Service Efforts Accomplishments

**Mission Statement:**

Utilize corporate approaches to professionally and responsibly manage the financial affairs of the City; to protect and further the City's strong financial reputation; and to effectively and efficiently provide related support services to citizens and other City Departments and offices.

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**Overview of Services/Programs**

The Finance Department consists of three primary business functions: Financial Management, Real Estate Management and Risk Management.

The **Financial Management** function includes: Investment Management, Debt Management, Pension Administration, Financial Market Relations and Financial Support to City Business Units. Investment Management administers and invests available operating funds to meet or exceed benchmark rates of return on the City's investment portfolios while maintaining safety of principal. Debt Management manages a diversified debt portfolio to efficiently address the City's funding needs. Pension Administration administers, monitors and coordinates the activities for the City's three Defined Benefit Plans (Police, Firefighter and General Employee), one Defined Contribution Plan (401a) and the voluntary Deferred Compensation Plan (457). Financial Market Relations maintains a strong working relationship with bond rating agencies, bond insurance companies, as well as municipal bond analysts and municipal bond investors. Financial Support to City Business Units assists other departments in developing and analyzing financial options to meet short or intermediate term business strategies and forging public/private partnerships.

The **Real Estate Management** function strives to acquire real property at the best possible price and terms; identifies and sells surplus property in order to reduce maintenance costs and puts properties back on tax roll and manages City owned real property in order to control costs of ownership.

The **Risk Management** function strives to insure all City assets at the best possible price and terms, manages the City's Workers' Compensation, General and Automobile Liability loss exposure programs and interacts with the Safety and Training Program staff (in the General Government Department) to avoid and reduce injury and damage to the City's citizens, employees or assets.

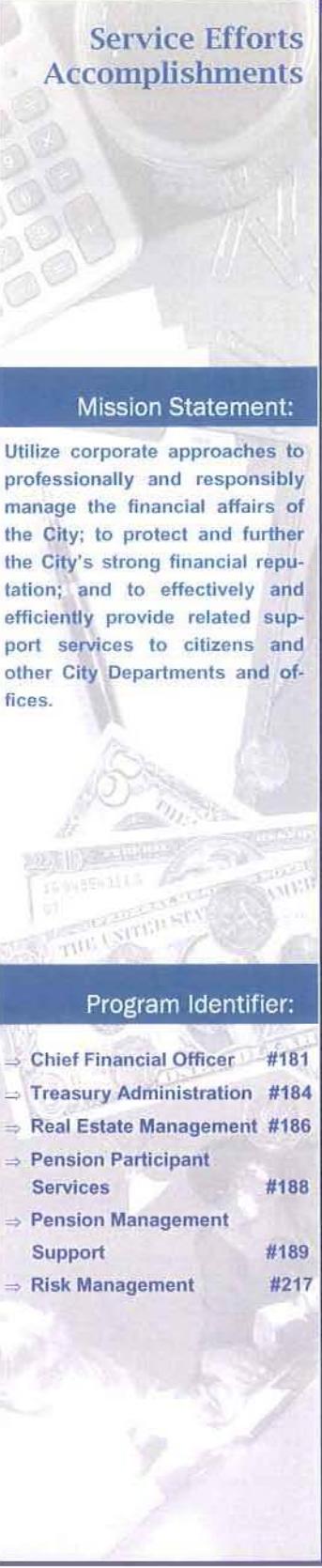
**Major Accomplishments****Financial Management**

- Assisted the CRA with negotiations for the Church Street incentive package.
- Refunded the outstanding 1997A Republic Drive Bonds to convert from a variable rate bond to a fixed rate debt, locking in low interest rates.
- Arranged the financing for the Parking System's new courthouse garage project.
- Refunded the 1986A and 1993A Wastewater System Bonds, resulting in an annual savings of \$688,230.
- Achieved Investment Performance in excess of the State Board of Administration returns by 3.45% for the eight months ending May 31, 2003.
- Issued an RFP that resulted in a new Master Custody Services contract that will generate \$83,000 in annual savings over the next 3 to 5 years.

**Real Estate Management**

- Acquired 22 parcels and have an additional 15 parcels under contract for the redevelopment of the Parramore Village project, just west of downtown Orlando. The residents are being relocated to make this 3 ½ acre site a new residential and mixed-use development to revitalize the Parramore neighborhood.
- Acquired 25 parcels for the 11-acre Public Safety Complex to be constructed for the Orlando Police Department and Orlando Fire Department, along with a

## Finance Department


**Service Efforts  
Accomplishments**
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- Risk Management #217

new Fire Station #1 near downtown Orlando.

- Acquired 28 easements in the 1<sup>st</sup> and 2<sup>nd</sup> quarter of the year at no cost to the City.

**Risk Management**

- Achieved a 22% reduction in new Workers' Compensation claims for the six months ending March 2003, compared to average of prior 4 years.
- Implemented a new reporting system which insures 100% of non-emergency limited care claims are reported within 24 hours.
- Implemented the Police Taser program in December 2002. Based upon results from a similar program utilized by Orange County, we anticipate a reduction in Workers' Compensation and Liability claims arising from normal Police activity.

**Future Outlook****Financial Management**

- Investment Management will utilize its new investment management software to enhance the automation of the investment portfolio record keeping and portfolio analysis as well as to expedite the production of investment performance reports. This group will continue to focus on using Internet-based products to increase the efficiency of the investment management function.
- Debt Management will continue to analyze potential refunding opportunities for the City's outstanding bonds, as well as to prepare a financing plan for the Public Safety Complex and other capital improvements.
- Pension Administration will seek to enhance and expand the educational opportunities that are provided to the employee participants in the City's Defined Contribution Pension Plan (401a) and Deferred Compensation Plan (457).
- Financial Market Relations will create and maintain an Investor Relations section on the City's website to provide both historical and timely information regarding the City's debt programs for investors in the City's bonds as well as for those analyzing the City's debt position.
- Financial Support to City Business Units will continue to assist other departments with financial analyses and developing beneficial public/private partnerships.

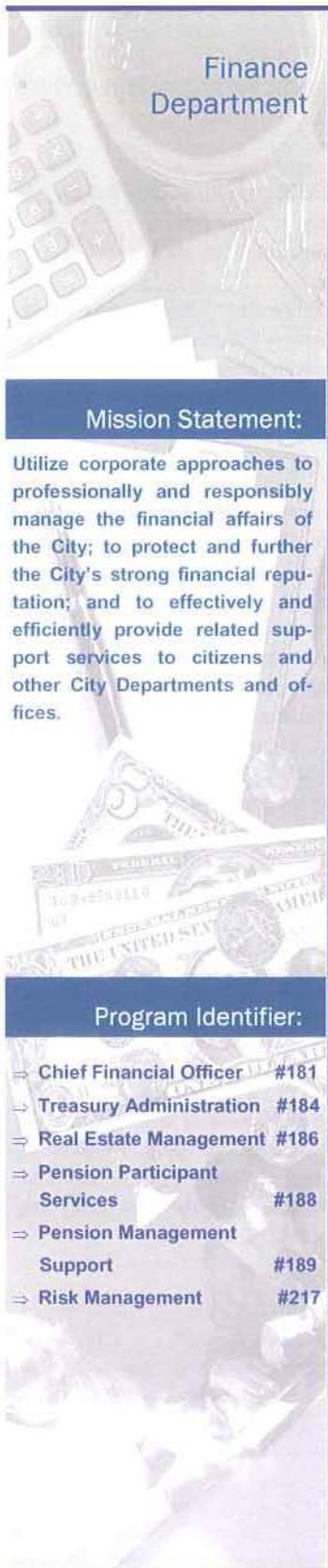
**Real Estate**

- Real Estate Management will continue to acquire property utilizing private sector strategies and tools through negotiation, where possible and within 105% of established value. In addition, Real Estate management will strive to maintain a high occupancy rate for city owned property available for lease and identify, market, and dispose of surplus property to secure the best price and terms in order to return the property to the tax rolls.

**Risk Management**

- Risk Management will continue to develop fiscally prudent and effective risk retention/transfer programs and provide fair claims handling to City operations. Check processing will be integrated with the financial system allowing easier account reporting. Internal charges will be equitably allocated to the various departments/business units.

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**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Approved)	\$2,986,020	23.86
FY 2002/2003 (Revised)	\$2,302,740	24.61
FY 2003/2004 (Proposed)	\$2,432,509	18.00
Difference	\$129,769	-6.61
Percent Difference	5.64%	-26.86%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Three-Year Active Portfolio Investment Return Over the 1 to 3 Year Treasury Index	-0.45%	0.50%	0.50%
2. Net Rate of Return on the Liquidity Portfolio Over the 6 Month Treasury Bill Index	0.75%	0.35%	0.35%
3. Net Rate of Return on the Aggregate Portfolio Over the Weighted Average Return of the SBA	3.14%	2.50%	1.50%
4. The Percentage that the Banking Fund Composite Rate, Over a Rolling Three Year Period, is Less than the Bond Buyer's Revenue Bond Index.	1.97%	0.75%	0.50%
5. Measure by Occupancy Rate on Downtown Property Reported by Recognized Real Estate Market Reporting Sources.	97%	95%	95%
6. Establish Value of Property to be Acquired Utilizing Market Estimates, Appraisals, and Appropriate Valuation Methods	99%	95%	90%
7. Work with Property Owners to Determine Appropriate Method of Acquisition	98%	85%	85%

**III. Selected Activities and Efficiency of Service Level:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Cost of Auto Liability Claims per Citizen.	NA	\$4.97	\$5.59
2. Cost of Industrial Accidents per FTE.	NA	\$2,098	\$2,049
3. Cost of General Liability Claims per Citizen.	NA	\$15.93	\$16.16

## Fire Department

**Mission Statement:**

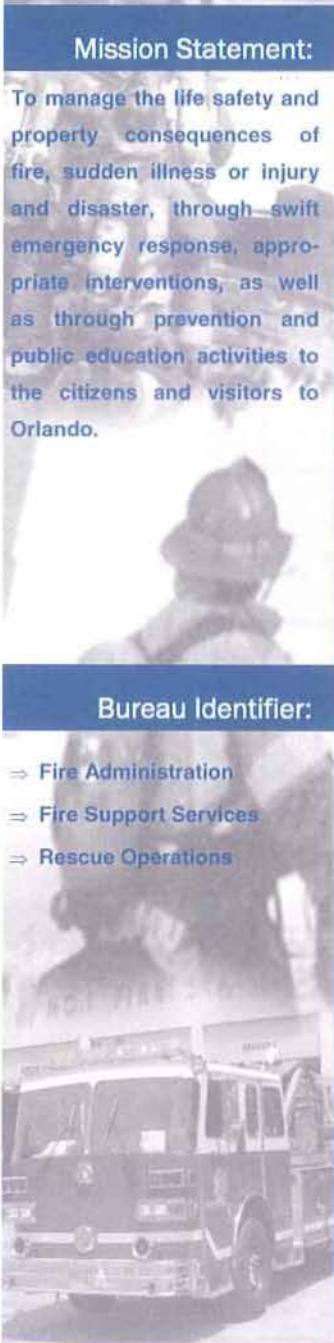
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**Bureau Identifier:**

- ⇒ [Fire Administration](#)
- ⇒ [Fire Support Services](#)
- ⇒ [Rescue Operations](#)

## Table of Contents

Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Measurement	9



## Fire Department

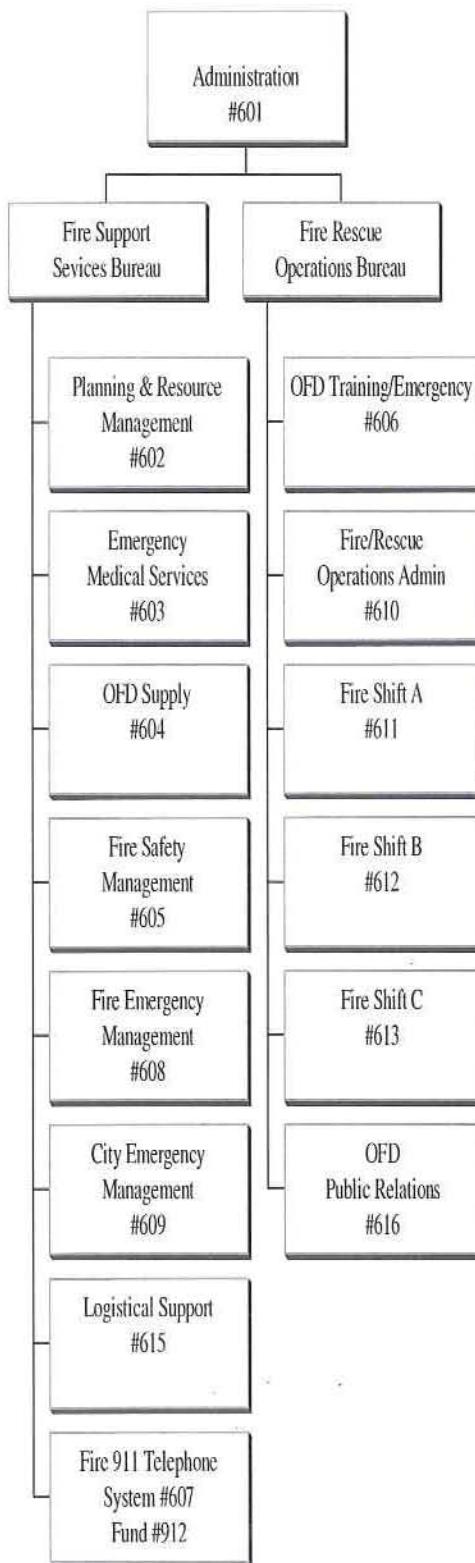
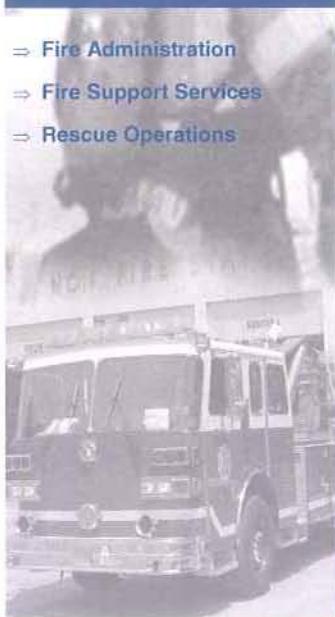


### Mission Statement:

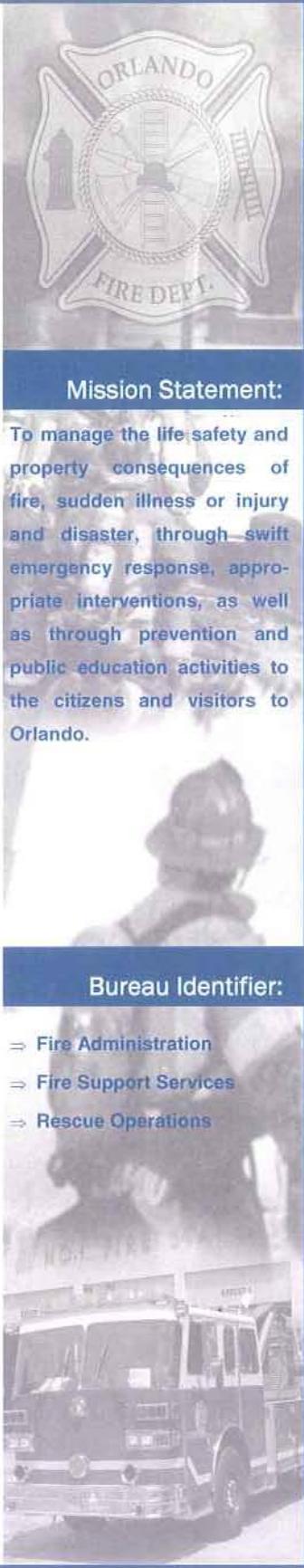
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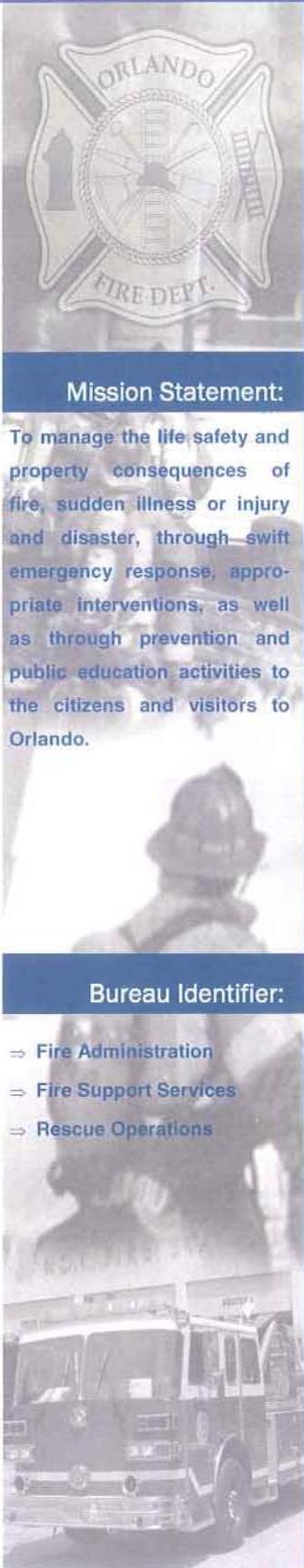
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**EXPENDITURE SUMMARY**

Fund Office/Bureau Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
<b>GENERAL FUND #100</b>				
601 Fire Administration	\$ 1,330,689	\$ 1,549,623	\$ 1,347,400	(13.05%)
Fire-Support Services Bureau:				
602 Planning & Resource Management	2,148,576	2,110,058	682,544	(67.65%)
603 Emergency Medical Services	0	0	520,446	N/A
604 OFD Supply	0	0	501,978	N/A
605 Fire Safety Management	901,266	693,980	650,948	(6.20%)
608 Fire Emergency Management	1,651,767	2,074,872	1,671,623	(19.43%)
609 City Emergency Management	0	121,356	99,641	(17.89%)
615 Logistical Support	0	0	734,614	N/A
Fire-Rescue Operations Bureau:				
606 OFD Training	2,143,656	2,228,430	965,886	(56.66%)
610 Fire Rescue Operations Administration	553,591	646,180	884,746	36.92%
611 Fire Shift A	13,720,007	14,016,066	12,763,162	(8.94%)
612 Fire Shift B	9,323,019	8,836,226	13,022,429	47.38%
613 Fire Shift C	10,934,216	9,229,944	12,160,812	31.75%
614 Fire District 4	0	3,797,554	0	N/A
616 OFD Public Relations	0	0	225,772	N/A
989 Non Departmental-Fire	313,322	842,306	3,063,222	263.67%
2476 Fire R & R Project	241,113	182,600	0	(100.00%)
TOTAL – GENERAL FUND	<u>\$ 43,261,223</u>	<u>\$ 46,329,195</u>	<u>\$ 49,295,223</u>	6.40%
<b>911 EMERGENCY TELEPHONE SYSTEM FUND #912</b>				
Fire-Support Services Bureau:				
607 Fire 911 Emergency Phone System	\$ 12,544	\$ 98,694	\$ 86,350	(12.51%)
TOTAL – EMERGENCY TELEPHONE SYSTEM	<u>\$ 12,544</u>	<u>\$ 98,694</u>	<u>\$ 86,350</u>	
TOTAL – FIRE DEPARTMENT	<u>\$ 43,273,766</u>	<u>\$ 46,427,889</u>	<u>\$ 49,381,573</u>	6.36%
Expenditure by Classification				
Salaries and Wages	\$ 28,010,987	\$ 27,409,176	\$ 30,710,654	12.05%
Employee Benefits	7,551,860	10,687,782	12,141,219	13.60%
Supplies	1,174,512	1,142,030	886,797	(22.35%)
Contractual Services	739,553	829,955	871,269	4.98%
Utilities	225,825	211,050	214,600	1.68%
Other Operating	57,825	72,117	13,761	(80.92%)
Travel/Training	152,505	120,055	105,897	(11.79%)
Internal Services	4,487,911	4,733,744	4,306,876	(9.02%)
Capital	722,473	450,874	130,500	(71.06%)
Non-Operating	150,317	771,106	0	0.00%
TOTAL – FIRE DEPARTMENT	<u>\$ 43,273,766</u>	<u>\$ 46,427,889</u>	<u>\$ 49,381,573</u>	6.36%

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## Staffing Summary

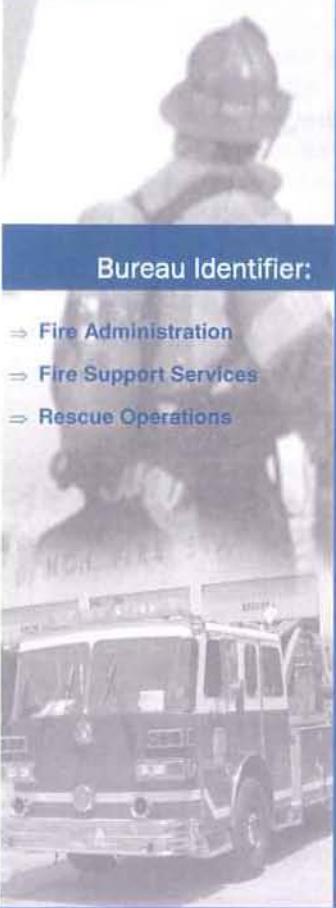
	<u>Actual</u> <u>2001/2002</u>	<u>Revised</u> <u>Budget</u> <u>2002/2003</u>	<u>Proposed</u> <u>Budget</u> <u>2003/2004</u>
<b>GENERAL FUND #100</b>			
601 Fire Administration	15	14	12
Fire-Support Services Bureau:			
602 Planning & Resource Management	14	11	7
603 Emergency Medical Services	0	0	2
604 Fire Supply	0	0	1
605 Fire Safety Management	16	9	10
608 Fire Emergency Management	25	30	28
609 City Emergency Management	0	2	2
615 Logistical Support	0	0	3
Fire-Rescue Operations Bureau:			
606 OFD Training	35	12	9
610 Fire Rescue Operations Administration	2	1	1
611 Fire Shift A	130	164	142
612 Fire Shift B	104	116	148
613 Fire Shift C	123	81	140
614 Fire District 4	0	54	0
616 Public Relations	0	0	2
TOTAL – GENERAL FUND	464	494	507
 TOTAL – FIRE	 464	 494	 507

This summary indicates the number of total authorized positions. It does not include temporary or seasonal positions. The Full Time Equivalent (FTE) totals indicated on the Performance Measurement pages include the total hours paid divided by 2,080. The total hours paid would include seasonal and temporary employees and overtime in addition to regular hours worked by author-

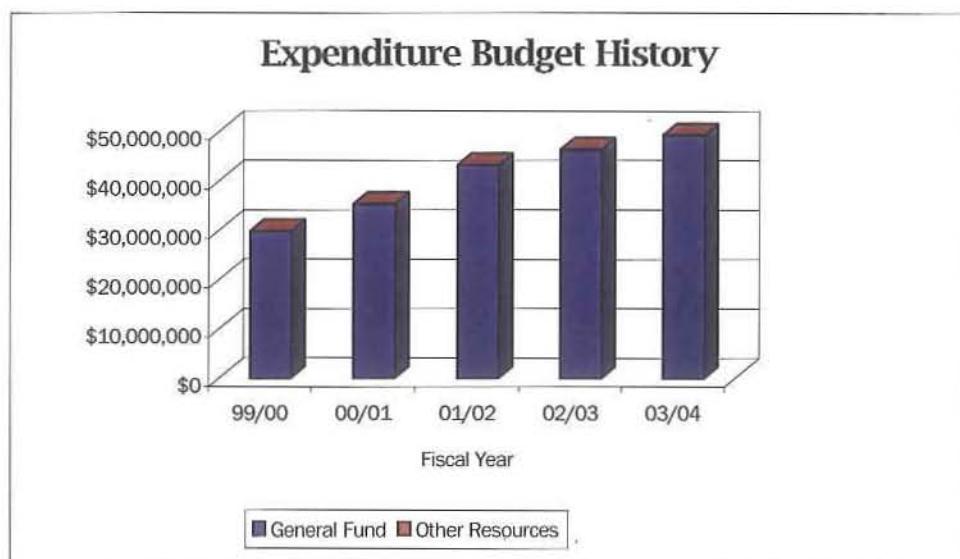
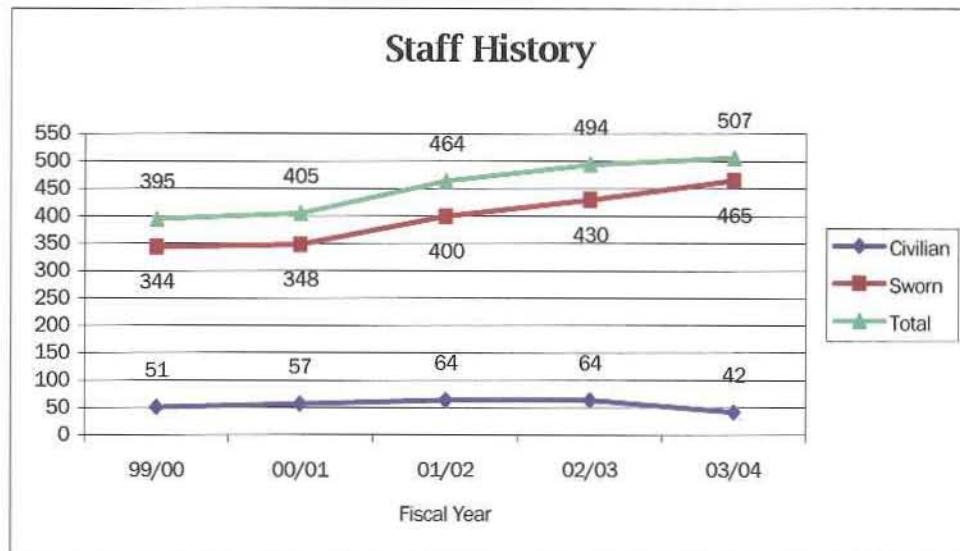
## Fire Department

**Mission Statement:**

To manage the life safety and property consequences of fire, sudden illness or injury and disaster, through swift emergency response, appropriate interventions, as well as through prevention and public education activities to the citizens and visitors to Orlando.

**Bureau Identifier:**

- ⇒ Fire Administration
- ⇒ Fire Support Services
- ⇒ Rescue Operations



## Fire Department



### Mission Statement:

To manage the life safety and property consequences of fire, sudden illness or injury and disaster, through swift emergency response, appropriate interventions, as well as through prevention and public education activities to the citizens and visitors to Orlando.

### Bureau Identifier:

- ⇒ Fire Administration
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## Overview of Services

The City of Orlando Fire Department is comprised of six divisions: Office of the Fire Chief, Field Operations, Training/EMS, Planning and Resource Management, Communications and Technology, and Fire Safety Management.

The **Fire Chief** directly manages the Fiscal Management Section, Special Investigative Services, the Office of the Emergency Manager, Fire Safety Management and the fire department liaison to the Mayor's anti-terrorism task force.

The **Field Operations Division** executes the mission of the fire department by providing emergency services delivery. Field operations personnel are cross-trained firefighter/emergency medical service providers that respond to fires, hazardous material releases, technical rescue incidents and emergency medical calls for assistance. In addition to emergency service delivery, field operations personnel also provide support for the department's public education section by providing fire safety, healthy living and injury prevention demonstrations, information and classes for citizens.

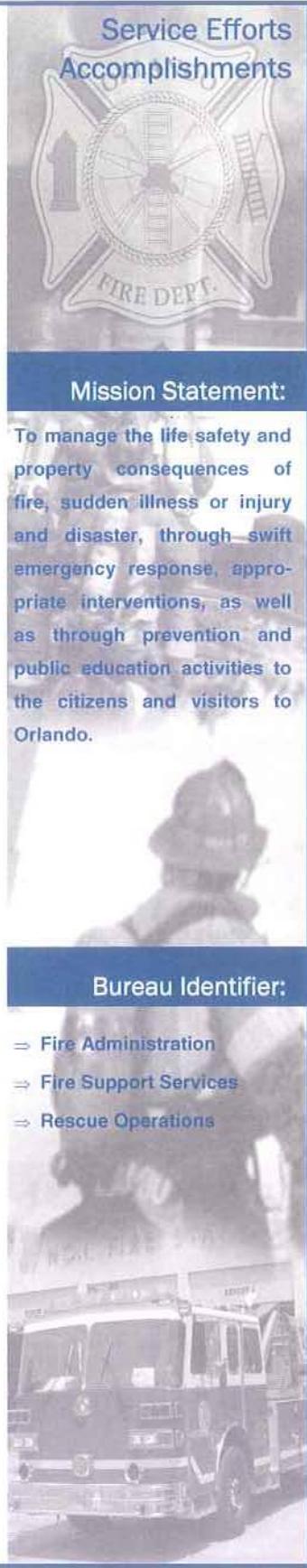
Field operations is the department's largest division with three 24-hour shifts of 120 personnel each operating 26 pieces of emergency response apparatus including 15 fire engines, 4 tower trucks, 8 rescue trucks, 3 district chief vehicles and 1 shift commander. Services are provided 24/7/365.

The **Training/EMS Division** is responsible for the development and delivery of all regulatory and required training for field operations personnel. The Training/EMS Division is also responsible for career development training, special operations training such as dive rescue and technical rescue training, emergency medical continuing education and supervisor/management training. The Training/EMS Division also works collaboratively with the City of Orlando Personnel Bureau and Civil Service in the development and implementation of hiring and promotional processes. The Training/EMS Division manages all quality management issues related to emergency medical patient care and interfaces with the Orange County Medical Directors Office and the Orange County EMS Advisory Council to set or change policies or procedures related to emergency medical services delivery. The EMS office is also responsible for compliance issues both individual and department wide from the State of Florida Department of Health. The Training/EMS office is also responsible for the Fire Departments Infection Control program, and on scene safety management.

The **Planning and Resource Management Division** manages fleet and facilities operations, including specification and design, preventative maintenance, repair and oversight of new apparatus and station construction. The Planning and Resource Management Division oversees the supply function of the department, providing station cleaning supplies, paper goods, emergency medical supplies and office supplies. The supply section officer is also the department's property custodian, responsible for maintaining the department's inventory control program.

Planning and Resource Management works collaboratively with the City of Orlando Economic Development Department to analyze the impact of new development within the city limits and the impact of new annexation on the ability of the fire department to provide emergency service delivery to those areas. Record management, data collection and analysis and GIS mapping functions are functional areas within Planning and Resource Management. This area is responsible for monitoring the department's performance against internally and externally set performance benchmarks and for making recommendations for perform-

## Fire Department



ance improvement, including recommendations on needed additions to existing resources and resource deployment. The fire department's Planning and Resource Management Division is also responsible for the public information function of the department as well as management and support of fire department related emergency management functions.

The Fire Safety Management Division manages the municipal fire inspector functions and the public education functions of the department. The Office of the Fire Marshall is responsible for developing and enforcing the City of Orlando Fire Code which is applicable to new and existing structures. The Fire Inspectors are responsible for the inspection of commercial occupancies and for investigating violations to the City's Fire Code. The Public education section manages a number of public education and citizen participation programs including programs at the Children's Safety Village, Citizen's Emergency Response Teams (CERT), Citizen's Fire Academy, in school programs and special safety programs for the community.

The Communications Division is the source that generates the alarms and coordinates the response assignments of field operations personnel. All emergency communications specialists and supervisors are certified by The National Academy of Emergency Dispatch and are trained to provide life-impacting instructions via telephone to assist patients until firefighters/paramedics arrive on the scene. Additionally, the Communications Division is responsible for the City's Reverse 911 notification system. Reverse 911 is a state of art communications system that provides public safety the means to communicate important messages to the public by sending pre-recorded messages to residents and/or businesses within a certain geographical location. Members of Communications represent the department on various state, local and regional committees such as Emergency Medical Dispatch (EMD), 700/800 Mhz radio and Orange County 311 planning. The Communications Division staffs three 8-hour shifts 24/7 365 days a year. Personnel assigned to communications include 21 Emergency Communications Specialists, 3 Shift Supervisors, 1 Communications Technician, 2 ASAP employees, 1 Assistant Manager, 1 Communications Manager, and 1 Division Commander.

### Major Accomplishments

In fiscal year 2003 (October 1, 2002-September 2003) the Orlando Fire Department responded to 44,814 emergency alarms, 24,152 of which were emergency medical alarms.

#### Program 606 - Training / EMS:

- Delivered six department wide in-service fire training programs including, live fire drills, truck company operations (ladders, ventilation, evacuation and search), Emergency Vehicle Operations refresher, Rapid intervention team training, and hazardous materials annual refresher training.
- Delivered 50 hours of specialized training to the Hazmat Team members.
- Assisted personnel with the development and facilitation of the Engineer (driver/operator) promotional testing process, the non-certified.cadet program hiring process, and the relief driver testing program.
- Provided orientations and training to 90 new employees.
- Delivered 30 hours of emergency medical refresher training to department employees.
- Developed and implemented an exposure control program.

## Fire Department



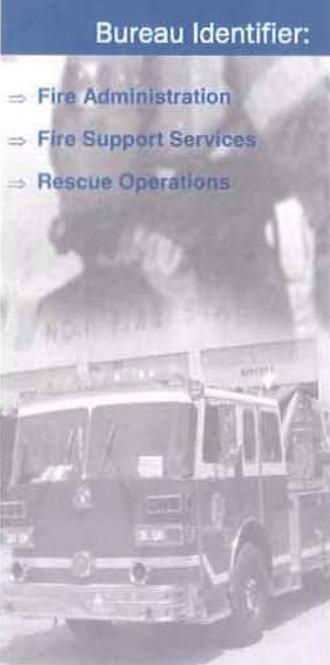
### Mission Statement:

To manage the life safety and property consequences of fire, sudden illness or injury and disaster, through swift emergency response, appropriate interventions, as well as through prevention and public education activities to the citizens and visitors to Orlando.



### Bureau Identifier:

- ⇒ [Fire Administration](#)
- ⇒ [Fire Support Services](#)
- ⇒ [Rescue Operations](#)



### Program 602—Planning and Resource Management:

- Completed the Fire Department's Strategic Plan.
- Completed a community fire/EMS risk assessment.
- Completed performance measures documents for department programs.
- Completed a five-year strategic budget..
- Implemented a new computer aided dispatch software application.
- Initiated a hydrant location project utilizing GPS.
- Flow tested 3,000 hydrants.
- Conducted field studies to update the "rules of the road" data in the GIS street layer.

### Program 605—Fire Safety Management:

- Reinstated the small business self inspection program and placed it on the City's web page.
- Recovered nearly \$20,000 in past due false alarm fees.
- Completed all primary, middle and secondary school inspections.

### Program 608—Communications

- Implemented the National Academy of Emergency Dispatch Fire dispatching protocols.
- Implemented a quality management protocol for assessing compliance with the National Academy of Emergency Dispatch Medical dispatching protocols.
- Provided 24-hours of Re-certification training of all communications employees.
- Implemented software to assure compliance with the Federal Wireless 9-1-1 Callers Phase Two requirements.

## Future Outlook

- The upcoming year will be one of planning for future growth. At least three new stations must be constructed over the next five years to meet the demand for service. Using the department's strategic plan as a guide, station construction will be prioritized and locations for optimum service identified.

## Fire Department

**Fire Administration****Mission Statement:**

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**Program Identifier:**

⇒ Fire Administration #601

**I. Total Annual Budget**

	# of FTE's
FY 2001/2002 (Actual)	\$1,330,689
FY 2002/2003 (Revised)	\$1,553,236
FY 2003/2004 (Proposed)	\$1,347,400
Difference	-\$205,836
Percent Difference	-13.25%
	-29.94%

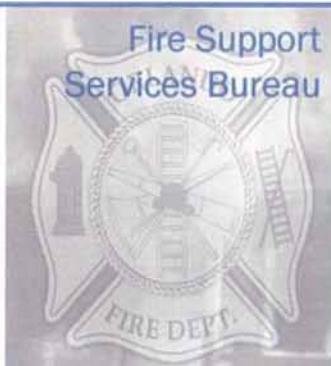
**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Maintain an ISO Rating of 2.	2	3	2
2. Percent of Commercial Buildings Inspected Annually.	85%	85%	100%
3. Percent of Special Investigative Services Investigators Complying with Local, State & Federal Training Requirements.	80%	80%	100%

**III. Selected Activities and Efficiency of Service Level:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Total Fire and EMS Services Cost per Capita.	\$7.00	\$13.00	\$14.00

## Fire Department

**Mission Statement:**

To support the delivery of emergency service to the community by maintaining departmental readiness through the planning, acquisition, and timely deployment of resources; and to provide the highest standard of pre-hospital care to the community through the coordination of EMS activities and education, patient care quality management activities.

**Program Identifier:**

- ⇒ Planning and Resource Management #602
- ⇒ Emergency Medical Ser. #603
- ⇒ OFD Supply #604
- ⇒ Fire Safety Mgmt. #605
- ⇒ Fire 911 Phone System #607
- ⇒ Fire Emergency Mgmt. #608
- ⇒ City Emergency Mgmt. #609
- ⇒ Logistical Support #615

**I. Total Annual Budget**

	# of FTE's
FY 2001/2002 (Actual)	\$4,714,152
FY 2002/2003 (Revised)	\$5,125,959
FY 2003/2004 (Proposed)	\$4,948,144
Difference	-\$177,815
Percent Difference	-3.47%
	-21.24
	-27.91%

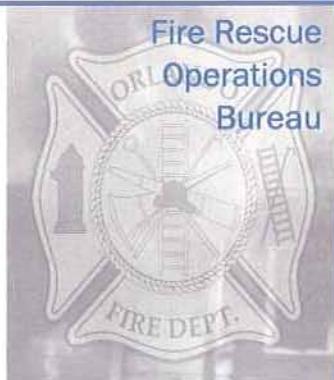
**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of City Response Areas Where a 4 Minutes Response Times is not Maintained.	64%	67%	75%
2. Percent of Bunker Gear Sets Cleaned Twice Annually.	100%	100%	100%
3. Percent of Bunker Gear Sets Picked Up, Cleaned & Returned Within 48 Hours.	96%	95%	95%
4. Percent of Stations Inventoried Twice Yearly.	NA	50%	100%

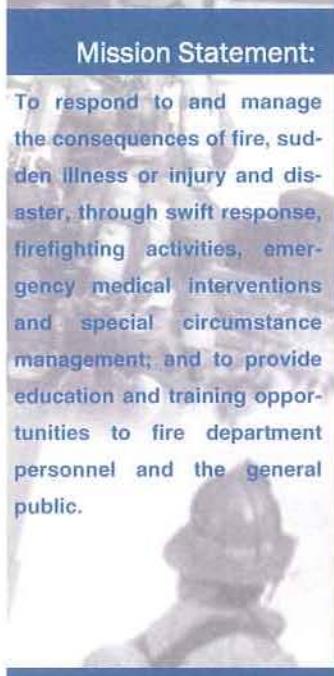
**III. Selected Activities and Efficiency of Service Level:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of Emergency Calls Meeting Local, State & National Call Processing Requirements.	88%	50%	80%
2. Percent of EMS Calls Receiving Quality Assurance Review that Meet Quality Standards per MPDS.	100%	100%	100%
3. Percent of Communications Employees that Receive 156 Hours of Annual Compliance Training.	100%	100%	100%
4. Percentage of Fire Apparatus Receiving Preventative Maintenance Every 90 Days.	100%	100%	100%

## Fire Department

**Mission Statement:**

To respond to and manage the consequences of fire, sudden illness or injury and disaster, through swift response, firefighting activities, emergency medical interventions and special circumstance management; and to provide education and training opportunities to fire department personnel and the general public.

**Program Identifier:**

⇒ OFD Training	#606
⇒ Fire/Rescue Operations Administration	#610
⇒ Fire Shift A	#611
⇒ Fire Shift B	#612
⇒ Fire Shift C	#613
⇒ OFD Public Relations	#616

**I. Total Annual Budget**

	# of FTE's
FY 2001/2002 (Actual)	\$37,078,608
FY 2002/2003 (Revised)	\$38,977,588
FY 2003/2004 (Proposed)	\$43,086,029
Difference	\$4,108,441
Percent Difference	10.54%
	-46.07
	-9.38%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Arrive on the Scene of Any Emergency Within 4 Minutes of Dispatch.	64%	67%	75%
2. Achieve an Out of Chute Time of 1 Minute or Less.	25%	40%	60%
3. Complete 3 Fire Suppression Tasks at 1 and 2 Family Residential Fires in Compliance with National & Internal Standards.	NA	72%	80%
4. Complete Appropriate Patient Care Tasks Once on Scene in Time Compliant with Local, State & Federal Guidelines.	NA	86%	90%
5. Maintain the Ratio of Training Officers to Field Personnel at the National Average of 1 Training Officer for Every 100 Firefighters.	1:104	1:107	1:90
6. Percentage of Life Safety Exit Checks & Company Inspectionis Completed by Due Date.	NA	NA	90%
7. Attendance Rate of Field Personnel to Training Classes.	88%	90%	100%
8. Percentage of Monthly Company Officer Initiated Training Hours Completed.	NA	NA	100%

**III. Selected Activities and Efficiency of Service Level:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Fire Suppression Cost per Capita.	\$14.14	\$14.98	\$15.88
2. EMS Cost per Capita.	\$112.00	\$118.72	\$128.22

## Fire Department

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**Bureau Identifier:**

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## General Administration Department



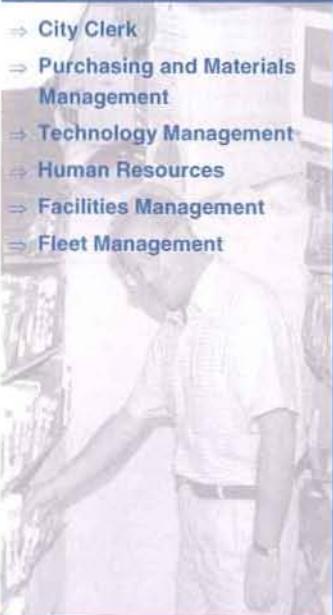
### Mission Statement:

Effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.



### Division Identifier:

- ⇒ City Clerk
- ⇒ Purchasing and Materials Management
- ⇒ Technology Management
- ⇒ Human Resources
- ⇒ Facilities Management
- ⇒ Fleet Management



### Table of Contents

Organization Chart	2
Expenditure Summary	3
Staffing Summary	5
Staffing/Expenditure Budget History	6
Service Efforts/Accomplishments	7
Performance Measurement	10

## General Administration Department



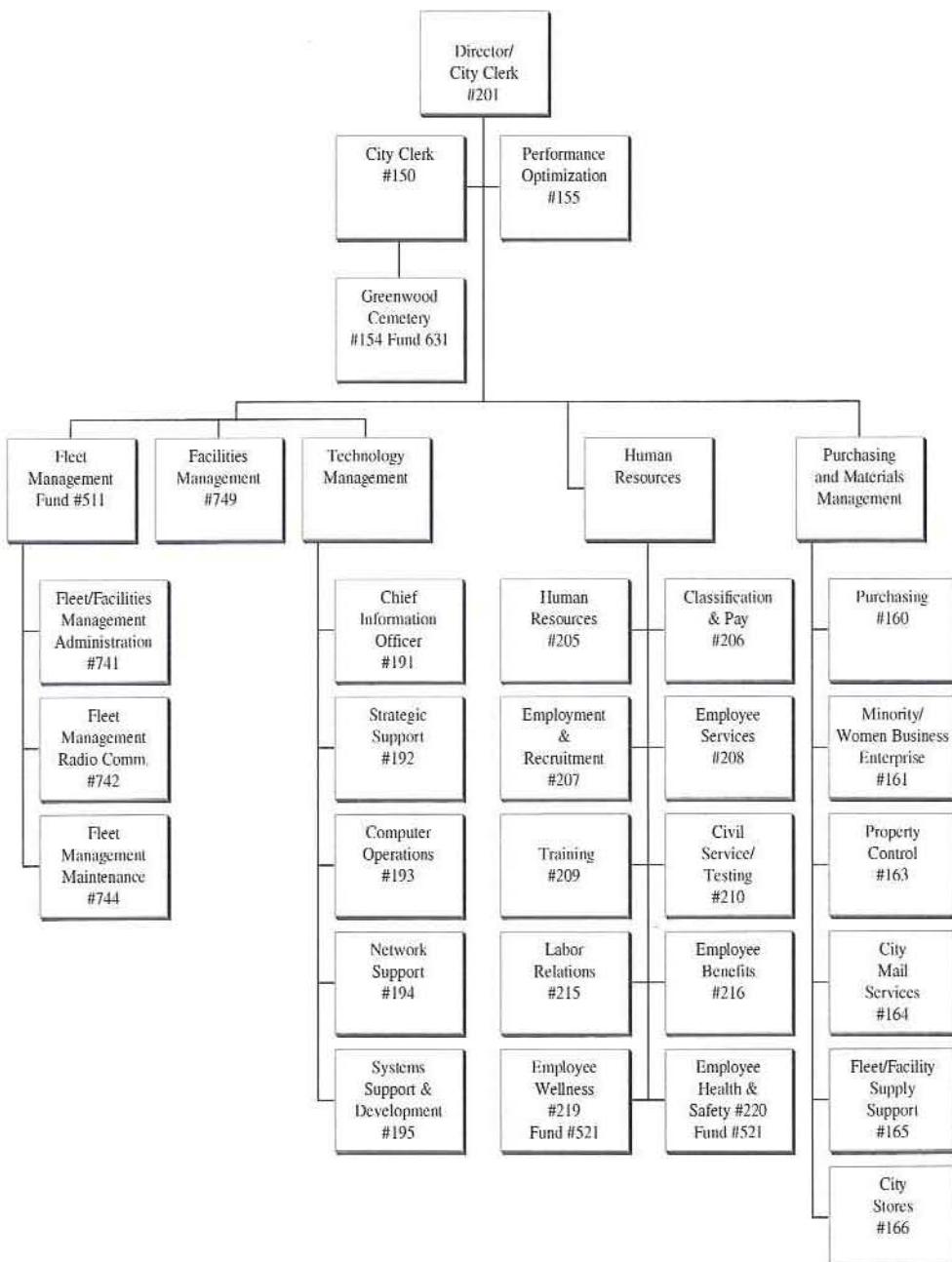
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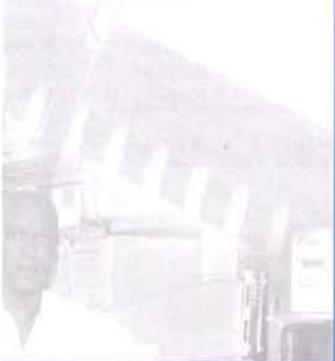
- ⇒ **City Clerk**
- ⇒ **Purchasing and Materials Management**
- ⇒ **Technology Management**
- ⇒ **Human Resources**
- ⇒ **Facilities Management**
- ⇒ **Fleet Management**



## General Administration Department

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- ⇒ **Technology Management**
- ⇒ **Human Resources**
- ⇒ **Facilities Management**
- ⇒ **Fleet Management**

**EXPENDITURE SUMMARY**

Fund Office/Division Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
<b>GENERAL FUND #100</b>				
201 Director of General Administration	\$ 459,354	\$ 512,857	\$ 309,784	(39.60%)
155 Performance Optimization		\$ 210,947	\$ 137,342	(34.89%)
City Clerk:				
150 City Clerk	1,201,769	985,895	777,362	(21.15%)
151 Greenwood Cemetery	\$ 347,789			
Purchasing and Materials Management Division:				
160 Purchasing	1,188,237	1,205,368	1,079,576	(10.44%)
161 Minority/Women Business Enterprise	227,389	241,920	239,412	(1.04%)
163 Property Control	174,246	216,019	147,157	(31.88%)
164 City Mail Service	185,599	198,164	227,583	14.85%
165 Fleet/Facility Supply/Support	476,424	519,422	463,642	(10.74%)
166 City Stores	205,629	230,634	189,507	(17.83%)
995 Non Dept.-Purchasing Auctions	8,564	16,130	13,400	(16.92%)
Technology Management Division:				
191 Chief Information Officer	205,258	224,329	189,555	(15.50%)
192 Strategic Support	976,328	1,167,925	967,712	(17.14%)
193 Computer Operations	1,235,412	1,109,016	1,099,435	(0.86%)
194 Network Support	1,452,234	1,197,333	1,200,442	0.26%
195 Systems Support and Development	2,052,481	2,127,843	2,001,877	(5.92%)
991 Non Dept.-PC Maintenance	191,837	210,350	104,700	(50.23%)
992 Non Dept.-Technology Management	2,356,859	2,942,765	3,425,049	16.39%
Facilities Management Division:				
749 Facilities Management			5,301,661	
Human Resources Division:				
205 Human Resources	523,389	505,522	392,820	(22.29%)
206 Classification and Pay	199,269	231,680	232,344	0.29%
207 Employment and Recruitment	313,876	326,603	208,657	(36.11%)
208 Employee Services	66,720	75,228	69,644	(7.42%)
209 Training	85,865	99,018	82,308	(16.88%)
210 Civil Service/Testing	247,740	283,770	222,617	(21.55%)
215 Labor Relations	296,651	327,193	152,424	(53.41%)
216 Employee Benefits	321,511	365,540	347,501	(4.93%)
273 Employee Wellness	145,429	164,691		
993 Non Dept.-General Administration	514,509	427,842	533,089	24.60%
TOTAL – GENERAL FUND	\$ 15,660,368	\$ 16,124,004	\$ 20,116,600	24.76%

**FLEET MANAGEMENT FUND #511**

## Fleet Management Division:

741 Fleet/Facilities Management Admin.	\$ 1,292,223	\$ 1,091,334	\$ 944,208	(13.48%)
742 Fleet Management Radio Communications			1,775	
744 Fleet Management Maintenance	9,495,642	10,092,563	9,312,025	(7.73%)
963 Non Dept.-Fleet Management	451,974	772,836	844,848	9.32%
TOTAL – FLEET MANAGEMENT FUND	\$ 11,239,839	\$ 11,956,733	\$ 11,102,856	(7.14%)

**FLEET REPLACEMENT FUND #512**

## Fleet Management Division:

746 Fleet Replacement Program	\$ 8,550,628	\$ 10,912,938	\$ 9,179,944	(15.88%)
TOTAL – FLEET REPLACEMENT FUND	\$ 8,550,628	\$ 10,912,938	\$ 9,179,944	

**FLEET FACILITY REPLACEMENT FUND #513**

## Fleet Management Division:

747 Fleet Facility Replacement	\$ 58,231	\$ 1,692,802	\$ 0	(100.00%)
TOTAL – FLEET FACILITY REPLACEMENT FUND	\$ 58,231	\$ 1,692,802	\$ 0	

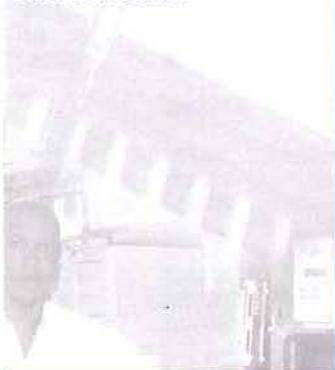
**FACILITIES MANAGEMENT FUND #514**

751 Facilities Management	\$ 9,261,263	\$ 8,060,784	\$ 0	(100.00%)
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## General Administration Department

**Mission Statement:**

Effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.

**Division Identifier:**

- City Clerk
- Purchasing and Materials Management
- Technology Management
- Human Resources
- Facilities Management
- Fleet Management

## EXPENDITURE SUMMARY

	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
<b>RISK MANAGEMENT FUND #521</b>				
Human Resources Division:				
219 Employee Wellness	\$ 0	\$ 0	\$ 95,975	(41.72%)
220 Employee Health and Safety			285,184	
TOTAL – RISK MANAGEMENT FUND	\$ 0	\$ 0	\$ 381,159	
<b>CEMETERY TRUST FUND #631</b>				
154 Greenwood Cemetery	\$ 0	\$ 503,448	\$ 503,745	0.06%
TOTAL – CEMETERY TRUST FUND	\$ 0	\$ 503,448	\$ 503,745	
TOTAL – GENERAL ADMINISTRATION	<u>\$ 44,770,329</u>	<u>\$ 48,747,261</u>	<u>\$ 41,284,304</u>	(15.31%)
Expenditure by Classification				
Salaries and Wages	\$ 14,147,159	\$ 14,098,040	\$ 11,901,573	(15.58%)
Employee Benefits	3,991,621	4,512,513	4,119,721	(8.70%)
Supplies	6,589,544	6,310,440	6,044,526	(4.21%)
Contractual Services	6,314,174	5,950,517	5,439,590	(8.59%)
Utilities	1,216,455	1,181,703	1,720,185	45.57%
Other Operating	804,426	1,094,610	1,095,698	0.10%
Travel/Training	392,760	380,489	204,855	(46.16%)
Internal Services	1,196,559	1,103,032	994,589	(9.83%)
Capital	9,058,555	9,450,193	7,357,926	(22.14%)
Non-Operating	1,059,076	4,665,724	2,405,641	(48.44%)
TOTAL – GENERAL ADMINISTRATION	<u>\$ 44,770,329</u>	<u>\$ 48,747,261</u>	<u>\$ 41,284,304</u>	(15.31%)

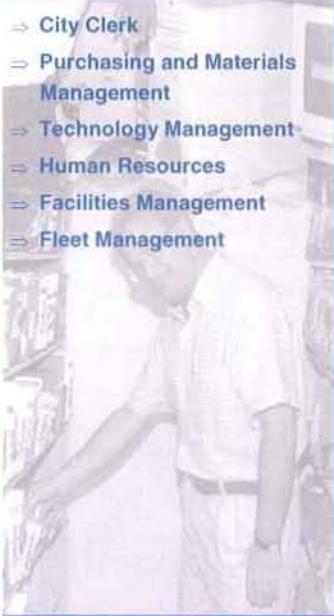
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- ⇒ City Clerk
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- ⇒ Fleet Management

**Staffing Summary**

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
<b>GENERAL FUND #100</b>			
201 Director of General Administration	7	3	4
150 City Clerk	12	11	10
155 Performance Optimization Program	0	3	2
Purchasing and Materials Management Division:			
160 Purchasing	18	17	16
161 Minority/Women Business Enterprise	4	4	4
163 Property Control	4	3	3
164 City Mail Service	2	2	2
165 Fleet/Facility Supply/Support	12	9	9
166 City Stores	4	4	4
Technology Management Division:			
191 Chief Information Officer	4	2	2
192 Strategic Support	12	12	12
193 Computer Operations	20	18	18
194 Network Support	16	14	14
195 Systems Support and Development	25	22	24
Human Resources Division:			
205 Human Resources	7	5	6
206 Classification and Pay	4	4	4
207 Employment and Recruitment	5	3	3
208 Employee Services	1	1	1
209 Training	1	1	1
210 Civil Service/Testing	3	2	2
215 Labor Relations	4	2	2
216 Employee Benefits	6	6	6
Facilities Management Division:			
749 Facilities Management	98	68	48
TOTAL – GENERAL FUND	269	216	197
<b>FLEET MANAGEMENT FUND #511</b>			
Fleet Management Division:			
741 Fleet/Facilities Management Admin.	13	9	9
742 Fleet Management Radio Communications	1	1	1
744 Fleet Management Maintenance	45	39	39
TOTAL – FLEET MANAGEMENT FUND	59	49	49
<b>RISK MANAGEMENT FUND #521</b>			
Human Resources Division:			
220 Occupational Health and Safety	0	0	5
219 Wellness Program	2	1	1
TOTAL - RISK MANAGEMENT FUND	2	1	6
<b>CEMETERY TRUST FUND FUND #631</b>			
City Clerk			
154 Greenwood Cemetery	1	2	2
TOTAL – CEMETERY TRUST FUND	1	2	2
TOTAL – GENERAL ADMINISTRATION	331	268	254

This summary indicates the number of total authorized positions. It does not include temporary or seasonal positions. The Full Time Equivalent (FTE) totals indicated on the Performance Measurement pages include the total hours paid divided by 2,080. The total hours paid would include seasonal and temporary employees and overtime in addition to regular hours worked by authorized positions.

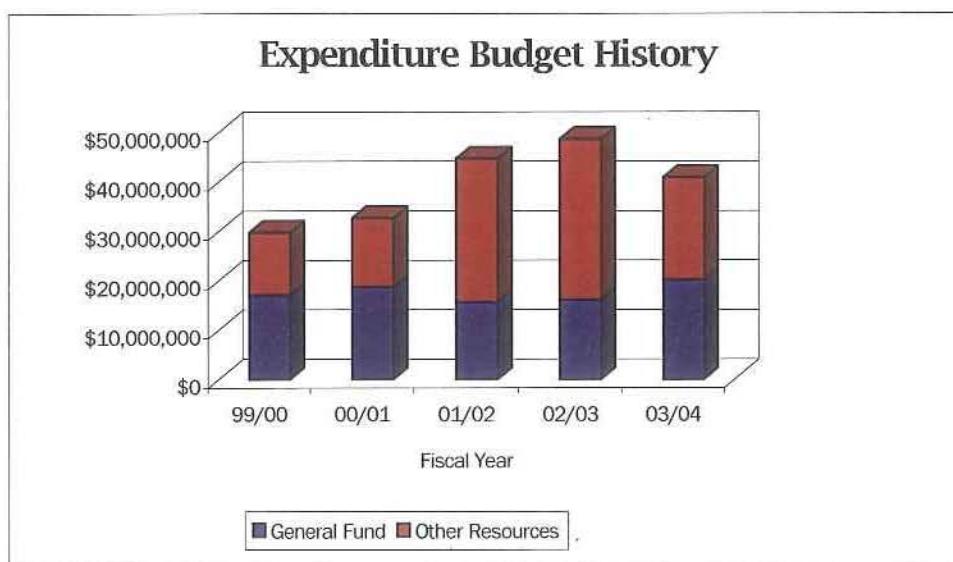
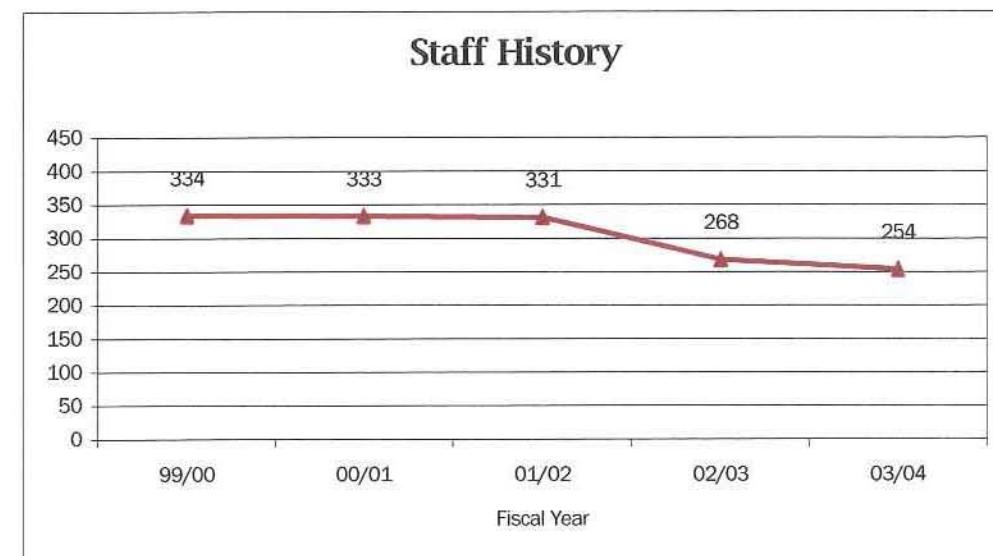
## General Administration Department

**Mission Statement:**

Effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.

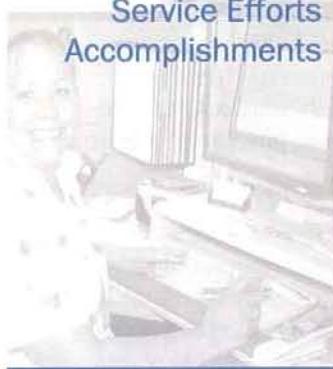
**Division Identifier:**

- = City Clerk
- = Purchasing and Materials Management
- = Technology Management
- = Human Resources
- = Facilities Management
- = Fleet Management



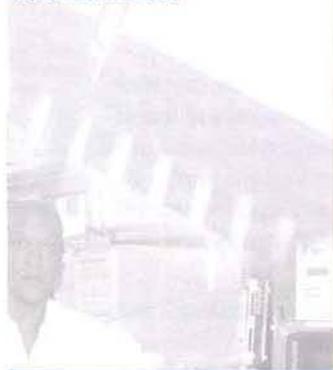
## General Administration Department

### Service Efforts Accomplishments



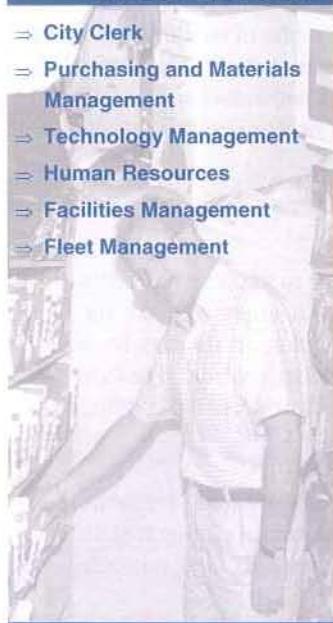
#### Mission Statement:

**Effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.**



#### Division Identifier:

- ⇒ **City Clerk**
- ⇒ **Purchasing and Materials Management**
- ⇒ **Technology Management**
- ⇒ **Human Resources**
- ⇒ **Facilities Management**
- ⇒ **Fleet Management**



## Overview of Services

The General Administration/City Clerk Department effectively manages the provision of administrative services within City government to allow other departments to focus on their core businesses. The Department consists of six divisions or programs: City Clerk, Fleet Management, Facilities Management, Personnel Management, Purchasing & Materials Management, and Technology Management. The General Administration/City Clerk Department consists of 254 employees and has a budget of \$41,284,304.

The City Clerk's Office serves as the official records custodian for all ordinances, records, files, books and papers of the City. The office is responsible for preparation of City Council agenda in conjunction with the Chief Administrative Officer and finalization of Council minutes. Duties also include conducting City elections for Mayor, Commissioners and annexations, etc., as required by statutes, and the supervision of Greenwood Cemetery operation.

The Facilities Management Division maintains and repairs 690 City of Orlando facilities and structures to achieve their maximum expected design life and to insure a safe environment for the public and the employees.

The Fleet Management Division maintains and repairs of over 2,010 vehicles to achieve their maximum economical service life and lowest lifetime maintenance costs.

The Human Resources Division designs and manages services that result in the most efficient and effective recruitment, selection, development, retention, support, utilization and management of the City's work force.

The Purchasing & Materials Management Division acquires needed goods or services using the most cost effective means and ensures that the City meets its goals for contract awards to certified minority and women owned businesses. Services also include citywide mail service, property control of City fixed assets, operation of City Stores and facilities and vehicle parts supply services.

The Technology Management Division provides computer, telecommunications and Geographic Information support services to all City departments and offices. TM provides these services with an innovative and proactive approach, ensuring that the City networks, computer applications and equipment for enterprise operations are available to any authorized users at any time.

## Major Accomplishments

During Fiscal Year 2002/03, the General Administration Department continued to provide quality service to all City operations. Many enhancements were made to further automate or streamline City processes:

The City Clerk's Office has successfully implemented and web enabled a paperless City Commission Agendas and Minutes reporting process enhancing the conduct of city government. All City Clerk's Office records are scanned for on-line search and access through the new City Clerk's web page. Election information is available on the internet and reports for candidates can be submitted online.

## General Administration Department

### Service Efforts Accomplishments

**Facilities Management** continued the expansion of the citywide energy management system, completed repair of termite damage to the H.P.Leu House Museum under the outside contractor proposed costs, and completed the Southport Maintenance building on time and on budget. Facilities Management developed alternative shift scheduling to minimize overtime for the bureau and utilized Orange County work release program people for holiday preparations creating a savings of \$83,000.

**Fleet Management** has instituted a customer service form of "Checks and Balances" and increased vehicle turn around time by streamlining maintenance procedures to improve customer satisfaction with services. Fleet Maintenance has installed a state of the art fluid delivery system allowing mechanics faster work flow, coordinated repairs and ordering of parts to eliminate unnecessary vehicle down time, and reduced overall costs of component parts through recycling where appropriate thereby reducing outside sub-contracting of work.

**Human Resources** has continued to implement and roll-out e-government applications for performance appraisal, employee awards, personnel transactions, on-line employment applications and exit interviews, and has efficiently met the increased hiring and testing demands precipitated by Police and Fire Department personnel needs. The Division continues to streamlined the employment and recruitment section, assist in the City's workforce realignment, target training efforts, and increase emphasis and awareness on employee safety and wellness.

**Purchasing** has completed transition from a paper-driven process to a fully capable e-procurement environment. This environment is characterized by the progressive use of the following e-procurement tools and business processes: a. electronic transmittal of all solicitations notices and documents (both formal and informal) via e-mail to suppliers, b. electronic receipt of solicitations responses via e-mail from suppliers, and c. electronic posting of all solicitations on web site for public viewing, printing, and distribution.

**Technology Management** created efficiencies for the enterprise by automating a number of in-house applications including Online Benefits Enrollment, Employee Performance Evaluations online forms and document flow, and the Employee Award (PIP & PBA) Nomination and Approval forms. In addition, TM helped facilitate a successful Document Imaging system, which directly enables OPD and Human Resources, while providing an application infrastructure that can benefit the entire City. Enhancements specific to Public Safety were also created, making improvements to OPD's Property and Evidence application as well as Education and Training Tracking. The Permitting department and associated customers gained benefit with the implementation of Tidemark's e-Connect application, which provides access to Permitting data via the Internet.

### Future Outlook

The General Administration/City Clerk Department will continue to improve processes to make City services more efficient through continued use of technology to make the City's legislative process accessible to residents, promotion of technology at the user level to reduce cost and to migrate from paper to electronic archiving of City records. The City Clerks Office will run the municipal elections in FY 2003/2004 to ensure accessible polling places for voters.

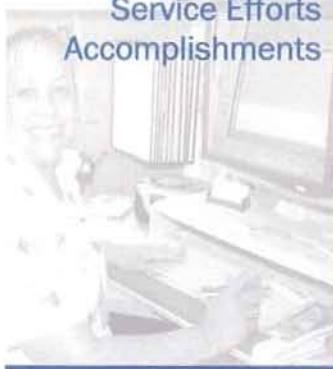
**Facilities Management** will develop a facilities master plan by surveying all City facilities and creating standards for usage, revitalize preventative maintenance programs to ensure City asset value is retained, enhance facilities security protocols, and promote

### Division Identifier:

- ⇒ City Clerk
- ⇒ Purchasing and Materials Management
- ⇒ Technology Management
- ⇒ Human Resources
- ⇒ Facilities Management
- ⇒ Fleet Management

## General Administration Department

### Service Efforts Accomplishments



#### Mission Statement:

**Effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.**



#### Division Identifier:

- ⇒ **City Clerk**
- ⇒ **Purchasing and Materials Management**
- ⇒ **Technology Management**
- ⇒ **Human Resources**
- ⇒ **Facilities Management**
- ⇒ **Fleet Management**



and enhance full service delivery of building and structural needs. Facilities Management will evaluate out-tasking and outsourcing of City facility maintenance contracts to determine which contracts can be managed "in-hours."

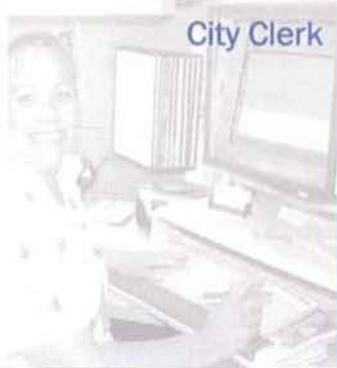
**Fleet Management** will establish a review committee of customers to routinely evaluate requests for additions and replacements to the fleet, restructure the service level approach and focus on customer satisfaction, and enhance the education and training programs for mechanics.

**Human Resources** will continue to enhance system effectiveness to meet operational needs of the City, push e-government initiatives, cut down paperwork, and process transactions quicker. The Division will strive to pool and share Division resources to accomplish the mission and take advantage of internal strengths. The Division will work to modify policies to better assist the operating departments in effectively managing the work force and work diligently to complete numerous position reclassifications resulting from recent City work force realignment. Additional emphasis will be placed on employee safety and wellness as well as on increased efforts to work in partnership and enhance communications with various Labor Unions.

**Purchasing and Materials Management** will enhance the Purchasing Section of the City's Internet web site by adding document images of over 700 active contracts that will include all information such as contract terms, amendments, pricing and renewals. This will benefit customers and the vendor community and will contribute to the City's goal of providing an easier and better "e-governance" system for its citizens. They will develop a creative and interactive in-house Purchasing website, a small fee for vendor registration that will provide an additional source of revenue for the City if opted. They will raise the current threshold for Capital Asset Accountability from \$500 to a \$1,000, resulting in an approximate 25% reduction in the number of line items controlled while only reducing the \$225 million dollar value by 1.34%. They will expand on the current use of on-line Auction services to advertise and sell the City's surplus property through the Internet, resulting in achieving better sale prices for the City's assets.

**Technology Management** will coordinate the migration of Public Safety Cellular Digital Packet Data (CDPD) service to the more current Code Division Multiple Access (CDMA) technology, thus enabling Public safety officials to be more efficient. They will also continue to build out the City's fiber and wireless technology infrastructure as cost effective opportunities become available to meet Public Safety and other enterprise requirements. TM will continue to develop and integrate software enhancements that make employees more effective and/or that promote cost savings.

## General Administration Department



City Clerk

**Mission Statement:**

To provide accountability and stewardship for the City's public records, documents and ordinances in response to the needs of citizens, council and City departments.

**Program Identifier:**

- City Clerk #150
- Greenwood Cemetery #154
- Performance Optimization Program #155

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$1,549,558	16.22
FY 2002/2003 (Revised)	\$1,700,290	19.69
FY 2003/2004 (Proposed)	\$1,418,449	13.00
Difference	-\$281,841	-6.69
Percent Difference	-16.58%	-33.97%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of Requests for Retrieval of Records and/or Information Filled Within One Business Day.	95%	96%	98%
2. Percent of Agenda Items Executed and Filed Within Ten Days	70%	65%	80%
3. Percent of City Code Mandated Ordinances, etc. Published by Deadline.	90%	90%	95%
4. Percent of Policies & Procedures Updated Within Five Business Days of Council Approval.	50%	50%	90%

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. NA	-	-	NA

## General Administration Department


**Purchasing and  
Materials  
Management  
Division**
**Mission Statement:**

To purchase, rent, lease or otherwise acquire goods and services at the lowest possible cost, consistent with the quality needed to provide the best possible service to the public, utilizing the taxpayers money most efficiently, through increased competition.

**Program Identifier:**

- ⇒ Purchasing #160
- ⇒ M/WBE #161
- ⇒ Property Control #163
- ⇒ City Mail Services #164
- ⇒ Fleet/Facility Supply and Support #165
- ⇒ City Stores #166

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$2,466,088	44.26
FY 2002/2003 (Revised)	\$2,627,657	45.74
FY 2003/2004 (Proposed)	\$2,360,277	38.00
Difference	-\$267,380	-7.74
Percent Difference	-10.18%	-16.91%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Contract Compliance Reviews/Visits Completed.	100%	100%	100%
2. Percent of Original Purchase Price of Vehicles Recovered in Sale.	NA	10%	10%
3. Percent of Stocked Item Requests Filled Within Four Hours.	NA	95%	95%

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Dollar Amount of Purchases per Division Full-time Employees (FTE).	\$950,000	\$1,127,966	\$1,000,000
2. Cost to Process One Commodity/Service Purchase per Transaction.	\$29.18	\$30.00	\$30.00
3. Cost to Process One Contract Management Transaction.	\$19.15	\$19.15	\$19.15
4. Cost to Certify a MBE/WBE Business.	\$75.13	\$75.13	\$75.13
5. Average Cost to Process One ProCard Order/Purchase Order/Requisition Order Transaction	\$16.67	\$15.46	\$15.46
6. Inventory Turn-over Ratio.	1:4	1:4	1:4

## General Administration Department


**Technology  
Management  
Division**
**Mission Statement:**

To provide quality and innovative technological support to other City departments allowing them to concentrate on their core business functions.

**Program Identifier:**

⇒ Chief Information Officer	#191
⇒ Strategic Support	#192
⇒ Computer Operations	#193
⇒ Network Support	#194
⇒ Systems Support and Development	#195

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$8,470,409	79.37
FY 2002/2003 (Revised)	\$8,979,561	81.07
FY 2003/2004 (Proposed)	\$8,988,770	68.00
Difference	\$9,209	-13.07
Percent Difference	0.10%	-16.12%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent Availability of City Network Services.	NA	99%	99%
2. Percent of Customers Rating Technology Management with 4 or Better on Scale of 1-5.	NA	NA	85%
3. Percentage of SLA's Met or Exceeded.	80%	85%	90%
4. Percent Response to Software Support Calls Initiated by Customer to Call Center Within 24 Hours.	67%	80%	85%

**III. Selected Activities and Efficiency of Service Level:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Cost to Manage a Small Project <250 Hours.	\$69.11	\$55.00	\$50.00
2. Average Cost per Problem Call.	\$5.73	\$5.00	\$5.00
3. Average Cost per "User" for Support/Development of Lotus Notes.	\$12.79	\$113.00	\$75.29

## General Administration Department

**Mission Statement:**

To design and manage services that result in the most efficient and effective recruitment, selection, development, retention, support and utilization of the City's work force.

**Program Identifier:**

- Human Resources #205
- Classification & Pay #206
- Employment and Recruitment #207
- Employee Services #208
- Training #209
- Civil Service and Testing #210
- Labor Relations #215
- Employee Benefits #216
- Employee Wellness #219
- Employee Health and Safety #220

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$2,200,450	33.74
FY 2002/2003 (Revised)	\$2,379,245	34.53
FY 2003/2004 (Proposed)	\$2,089,474	31.00
Difference	-\$289,771	-3.53
Percent Difference	-12.18%	-10.23%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Ranking Within the "Top 100 Family Friendly Companies in Central Florida."	<100	17	<100
2. Total Annual Employee Turnover Rate.	3.3%	6.7%	4.0%
3. Percentage of Formalized Complaints Resolved to the City's Satisfaction.	NA	NA	>75%
4. Percentage of Customers Rating HR Service as Good to Excellent.	83%	70%	80%

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Number of City-wide Employees per Human Resources FTE.	124.96	115.49	125.81
2. Total Division Expenditures per City-wide Employee.	\$522	\$597	\$536

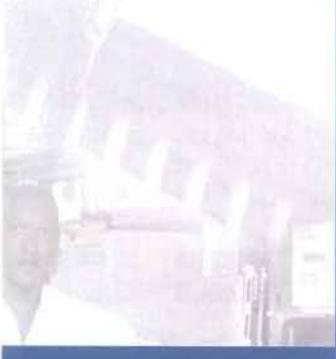
## General Administration Department



**Facilities  
Management  
Division**

**Mission Statement:**

To provide efficient and cost effective maintenance and repair services for all vehicles, equipment, and buildings to all City Departments, Bureaus, and Offices.

**Program Identifier:**

⇒ Facilities Management #749

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$9,261,263	99.48
FY 2002/2003 (Revised)	\$8,060,784	95.18
FY 2003/2004 (Proposed)	\$4,940,536	55.55
Difference	-\$3,120,248	-39.63
Percent Difference	-38.71%	-41.64%

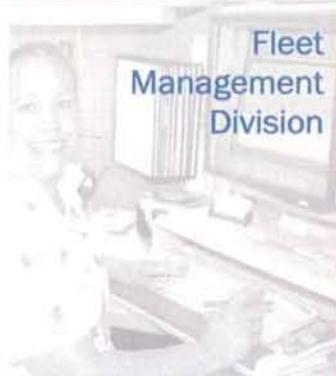
**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percentage of Preventative Maintenance Hours Compared to Total Hours.	10.75%	15.20%	20.00%
2. Percentage of Emergency Hours Compared to Total Hours.	18.71%	14.35%	10.00%
3. Percentage of Customers Rating Facilities in the Top Three "Strong Positive Opinion" Ratings.	NA	44%	50%

**III. Selected Activities and Efficiency of Service Level:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Cost Per Gross Square Foot to Maintain City Facilities.	\$3.50	\$3.20	NA

## General Administration Department


**Fleet  
Management  
Division**
**Mission Statement:**

To provide efficient and cost effective maintenance and repair services for all vehicles, equipment, and buildings to all City Departments, Bureaus, and Offices.

**Program Identifier:**

- Administration #741
- Radio Communications #742
- Fleet Maintenance #744
- Fleet Replacement #746
- Fleet/Facility Replacement #747

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$19,848,698	75.02
FY 2002/2003 (Revised)	\$24,562,473	75.12
FY 2003/2004 (Proposed)	\$20,282,800	50.79
Difference	-\$4,279,673	-24.33
Percent Difference	-17.42%	-32.39%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percentage of Preventative Maintenance Work Completed.	12.5%	13.1%	50.0%
2. Level of Customer Compliance with Preventative Maintenance Schedule.	90%	45%	65%
3. Percentage of Fleet Maintenance Expenditures that are Contracted Out.	40.2%	25.4%	30.0%
4. Percentage of Customers Rating Fleet in the Top Three "Strong Positive Opinion" Ratings.	NA	52%	60%

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Number of Vehicles per FTE.	29.48	34.82	35.00
2. Average Total Division Expenditure per Vehicle.	\$4,101	\$3,933	\$4,200

## General Administration Department



### Mission Statement:

Effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.



### Division Identifier:

- ⇒ City Clerk
- ⇒ Purchasing and Materials Management
- ⇒ Technology Management
- ⇒ Human Resources
- ⇒ Facilities Management
- ⇒ Fleet Management



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## Housing Department



### Mission Statement:

To maintain a sustainable, livable, safe community for very low, low, and moderate income persons.

### Division Identifier:

⇒ Housing and Community Development

### Table of Contents

Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Measurement	7

## Housing Department



### Mission Statement:

To maintain a sustainable, livable, safe community for very low, low, and moderate income persons.



### Division Identifier:

⇒ Housing and Community Development



Housing Administration  
#831

CDBG  
Administration  
#832 Fund #111

Housing  
Development  
#833 Fund #111

HOME Administration  
#866 Fund #113

HOPWA Administration  
#871  
Fund #114

SHIP Administration  
#875  
Fund #120

## Housing Department

**Mission Statement:**

To maintain a sustainable, livable, safe community for very low, low, and moderate income persons.

**Division Identifier:**

→ Housing and Community Development

EXPENDITURE SUMMARY					
Fund Office/Division Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change	
<b>GENERAL FUND #100</b>					
831 Housing and Community Development	\$ 288,937	\$ 261,106	\$ 258,854	(0.86%)	
TOTAL – GENERAL FUND	\$ 288,937	\$ 261,106	\$ 258,854	(0.86%)	
<b>COMMUNITY DEVELOPMENT BLOCK GRANT FUND #111</b>					
Housing and Community Development Division:					
832 CDBG Administration	\$ 1,127,573	\$ 2,078,876	\$ 2,289,818	10.15%	
833 Housing Development	400,006	396,604	421,182	6.20%	
TOTAL – CDBG FUND	\$ 1,527,579	\$ 2,475,480	\$ 2,711,000	9.51%	
<b>HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113</b>					
Housing and Community Development Division:					
866 HOME	\$ 1,198,232	\$ 1,257,937	\$ 1,474,151	17.19%	
TOTAL – HOME FUND	\$ 1,198,232	\$ 1,257,937	\$ 1,474,151		
<b>HOPWA GRANT FUND #114</b>					
Housing and Community Development Division:					
871 HOPWA	\$ 1,507,501	\$ 2,711,000	\$ 2,520,000	(7.05%)	
TOTAL – HOPWA GRANT FUND	\$ 1,507,501	\$ 2,711,000	\$ 2,520,000		
<b>ESG GRANT FUND #116</b>					
Housing and Community Development Division:					
3291002 ESG 2002/03 Grant	\$ 65,943	\$ 85,000	\$ 84,000	(1.18%)	
TOTAL – ESG GRANT FUND	\$ 65,943	\$ 85,000	\$ 84,000		
<b>LOCAL HOUSING ASSISTANCE TRUST FUND #120</b>					
Housing and Community Development Division:					
875 SHIP	\$ 1,859,129	\$ 1,931,038	\$ 1,533,608	(20.58%)	
TOTAL – LOCAL HOUSING ASSISTANCE FUND	\$ 1,859,129	\$ 1,931,038	\$ 1,533,608		
<b>TOTAL – HOUSING DEPARTMENT</b>					
	\$ 6,447,320	\$ 8,721,561	\$ 8,581,613	(1.60%)	
Expenditure by Classification					
Salaries and Wages	\$ 706,909	\$ 696,960	\$ 768,545	10.27%	
Employee Benefits	205,582	244,222	269,640	10.41%	
Supplies	17,293	18,900	20,200	6.88%	
Contractual Services	5,415,066	6,960,919	877,793	(87.39%)	
Utilities	6,199	6,300	6,600	4.76%	
Other Operating	16,280	19,707	16,500	(16.27%)	
Travel/Training	10,657	16,612	17,000	2.34%	
Internal Services	56,110	30,000	39,735	32.45%	
Capital	(92,472)	250,645		(100.00%)	
Non Operating	105,698	477,296	6,565,600	1275.58%	
TOTAL – HOUSING DEPARTMENT	\$ 6,447,320	\$ 8,721,561	\$ 8,581,613	(1.60%)	

## Housing Department

**Mission Statement:**

To maintain a sustainable, livable, safe community for very low, low, and moderate income persons.

**Division Identifier:**

⇒ Housing and Community Development

**Staffing Summary**

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
<b>GENERAL FUND #100</b>			
Housing and Community Development Division: 831 Housing and Community Development	3	2	3
TOTAL - GENERAL FUND	3	2	3
<b>COMMUNITY DEVELOPMENT BLOCK GRANT FUND#111</b>			
Housing and Community Development Division: 832 CDBG Administration	5	6	5
833 Housing Development	7	7	7
TOTAL - CDBG FUND	12	13	12
<b>HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113</b>			
Housing and Community Development Division: 866 HOME Personnel	2	1	1
TOTAL - HOME FUND	2	1	1
<b>LOCAL HOUSING ASSISTANCE TRUST FUND #120</b>			
Housing and Community Development Division: 875 SHIP Personnel	2	2	2
TOTAL - LOCAL HOUSING ASSISTANCE FUND	2	2	2
<b>TOTAL - HOUSING</b>	<b>19</b>	<b>18</b>	<b>18</b>

This summary indicates the number of total authorized positions. It does not include temporary or seasonal positions. The Full Time Equivalent (FTE) totals indicated on the Performance Measurement pages include the total hours paid divided by 2,080. The total hours paid would include seasonal and temporary employees and overtime in addition to regular hours worked by authorized positions.

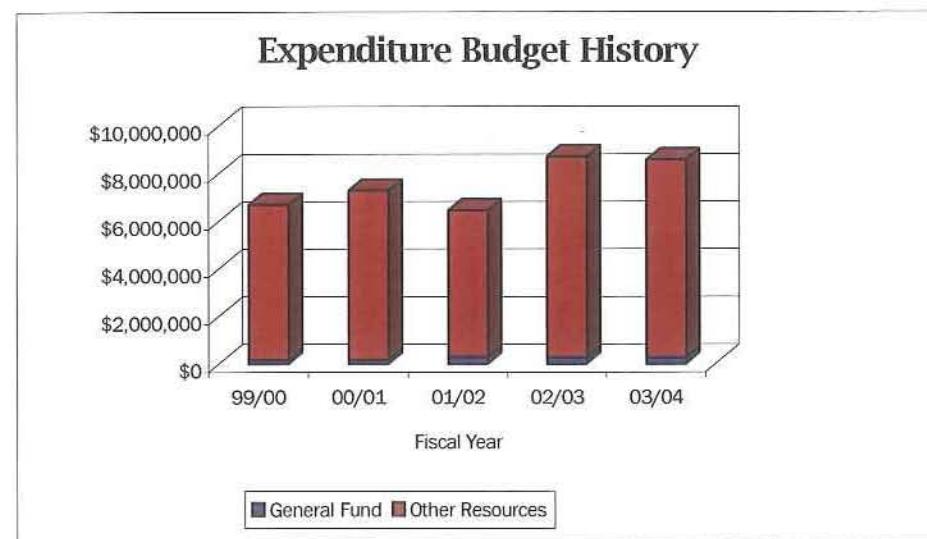
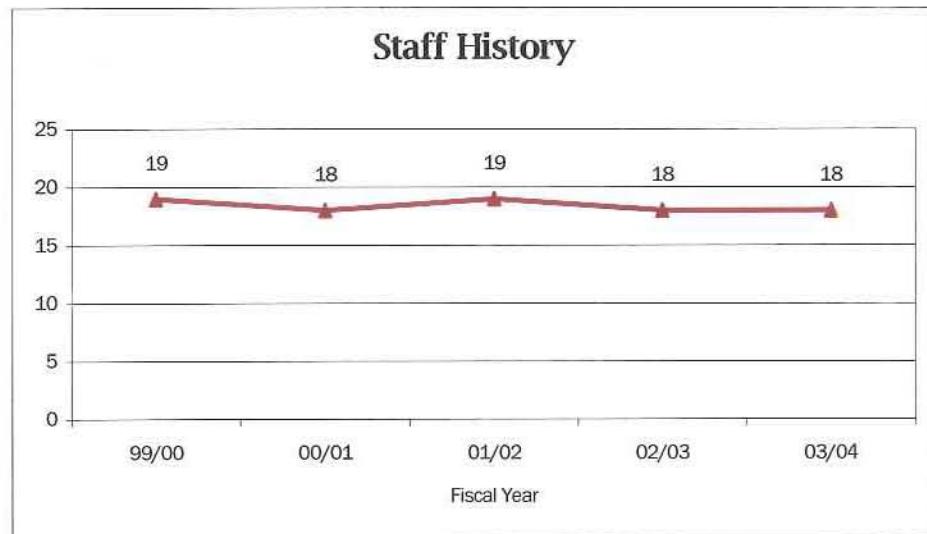
## Housing Department

**Mission Statement:**

To maintain a sustainable, livable, safe community for very low, low, and moderate income persons.

**Division Identifier:**

⇒ Housing and Community Development



## Housing Department



### Service Efforts Accomplishments

#### Mission Statement:

To maintain a sustainable, livable, safe community for very low, low, and moderate income persons.

#### Division Identifier:

⇒ Housing and Community Development

## Overview of Services

The Housing Department administers local, state and federal funds designated for housing and community development. The department identifies, plans, develops and implements programs and activities to meet identified needs in housing and community development, such as home ownership, rental and owner occupied housing rehabilitation, public facilities and improvement and assistance to the homeless population and persons with HIV/AIDS.

## Major Accomplishments

The Housing Department, in coordination with the Orlando Housing Authority, was successful in the receipt of an \$18 Million HOPE VI Grant for the redevelopment of the former Carver Court Public Housing site. In addition, the department completed Phase 4 of the Richmond Heights Soil Subsidence project resulting in the soil stabilization and rehabilitation of 30 homes, substantially completed Phases 1 and 2 of the Parramore Village Acquisition, Relocation, Demolition project, resulting in the purchase or purchase agreement of 32 units, and completed the Orlando House, a progressive green building project that displays the latest environmentally friendly and energy efficient methods and products.

## Future Enhancements

The Housing Department intends to acquire additional financial resources to expand housing and community development programs; use geographic targeting for redevelopment efforts in the Parramore neighborhood, and create additional partnerships with not-for-profit and for profit housing developers.

## Housing Department

**Mission Statement:**

To maintain a sustainable, livable, safe community for very low, low, and moderate income persons.

**Program Identifier:**

- Housing and Community Development #831
- CDBG Administration #832
- Housing Development #833
- HOME #866
- HOPWA #871
- SHIP #875

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$6,341,622	17.83
FY 2002/2003 (Revised)	\$8,621,880	18.16
FY 2003/2004 (Proposed)	\$8,580,222	18.50
Difference	-\$41,658	0.34
Percent Difference	-0.48%	1.87%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Number of Very Low, Low and Moderate Income Households Receiving Assistance as a Percent of the Number of Requests.	60%	57%	65%
2. Number of New Homeowners as a Percentage of Households Requesting Assistance.	98%	75%	90%
3. Percentage of New Low-Income and Moderate-Income Residents Who Are Served by Improved or Newly Constructed Public Facilities as Compared to Plan.	NA	NA	100%

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. NA			NA

## Housing Department



### Mission Statement:

To maintain a sustainable, livable, safe community for very low, low, and moderate income persons.



### Division Identifier:

↳ [Housing and Community Development](#)



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## Management, Budget and Accounting Department

**Mission Statement:**

To establish budget policies to guide the management of monetary, personnel, capital and other resources to ensure their efficient and effective allocation in order to meet the needs of Orlando's citizens and visitors, maintain the City's long range financial health, and to process, maintain and report all financial transactions in accordance with regulatory guidelines while minimizing transaction cost and maximizing internal controls, data integrity and asset security.

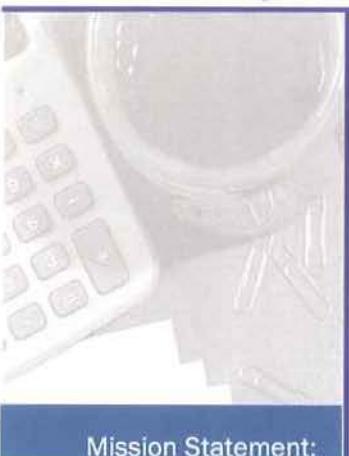
**Division Identifier:**

- ⇒ Accounting and Control
- ⇒ Management and Budget

**Table of Contents**

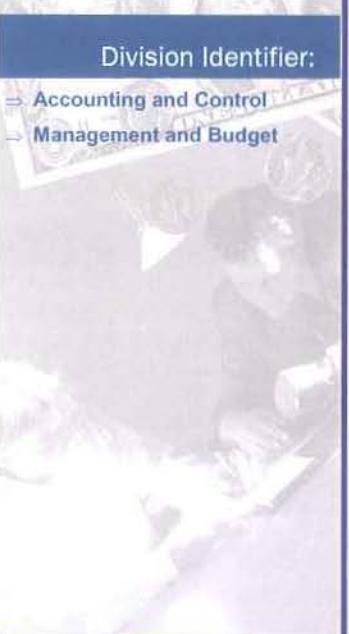
Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Measurement	7

Management, Budget and Accounting Department



**Mission Statement:**

To establish budget policies to guide the management of monetary, personnel, capital and other resources to ensure their efficient and effective allocation in order to meet the needs of Orlando's citizens and visitors, maintain the City's long range financial health, and to process, maintain and report all financial transactions in accordance with regulatory guidelines while minimizing transaction cost and maximizing internal controls, data integrity and asset security

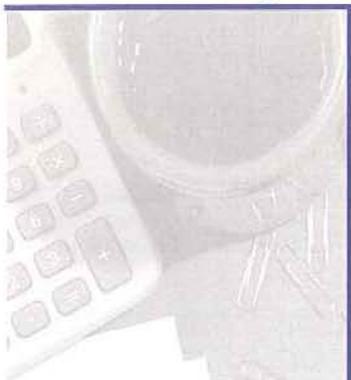


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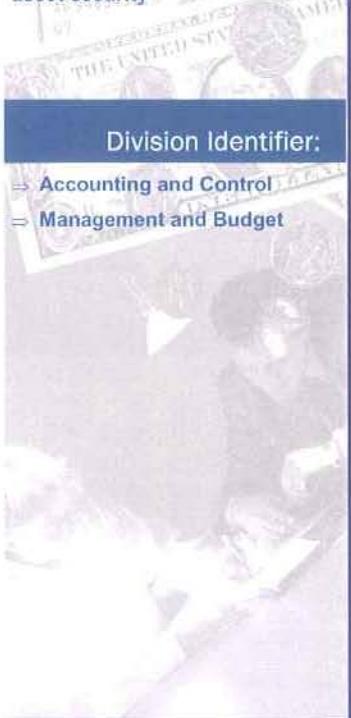
- ⇒ Accounting and Control
- Management and Budget



## Management, Budget and Accounting Department

**Mission Statement:**

To establish budget policies to guide the management of monetary, personnel, capital and other resources to ensure their efficient and effective allocation in order to meet the needs of Orlando's citizens and visitors, maintain the City's long range financial health, and to process, maintain and report all financial transactions in accordance with regulatory guidelines while minimizing transaction cost and maximizing internal controls, data integrity and asset security

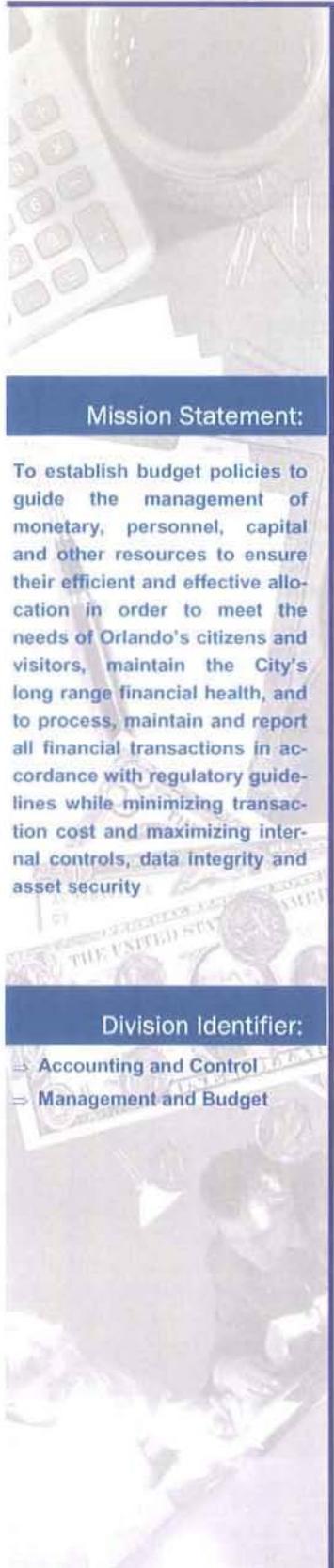
**Division Identifier:**

- ⇒ Accounting and Control
- ⇒ Management and Budget

**EXPENDITURE SUMMARY**

Fund Office/Division Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
<b>GENERAL FUND #100</b>				
153 Management and Budget Accounting and Control Division:	\$ 499,986	\$ 476,814	\$ 465,901	(2.29%)
182 Financial Reporting	1,112,228	1,090,010	885,616	(18.75%)
183 Accounting Operations	777,152	797,761	860,728	7.89%
895 Nondepartmental - Accounting			164,500	
TOTAL - GENERAL FUND	<u>\$ 2,389,366</u>	<u>\$ 2,364,585</u>	<u>\$ 2,376,745</u>	0.51%
TOTAL - MGMT., BUDGET & ACCOUNTING	<u>\$ 2,389,366</u>	<u>\$ 2,364,585</u>	<u>\$ 2,376,745</u>	0.51%
Expenditure by Classification				
Salaries and Wages	\$ 1,805,876	\$ 1,714,618	\$ 1,588,868	(7.33%)
Employee Benefits	438,161	489,764	472,032	(3.62%)
Supplies	36,451	32,230	32,630	1.24%
Contractual Services	48,565	65,962	224,981	241.08%
Utilities				
Other operating	33,637	35,773	37,363	4.44%
Travel/Training	23,467	21,975	16,475	(25.03%)
Internal Services	3,209	4,263	4,396	3.12%
Capital				
Non-Operating				
TOTAL - MGMT., BUDGET & ACCOUNTING	<u>\$ 2,389,366</u>	<u>\$ 2,364,585</u>	<u>\$ 2,376,745</u>	0.51%

## Management, Budget and Accounting Department

**Mission Statement:**

To establish budget policies to guide the management of monetary, personnel, capital and other resources to ensure their efficient and effective allocation in order to meet the needs of Orlando's citizens and visitors, maintain the City's long range financial health, and to process, maintain and report all financial transactions in accordance with regulatory guidelines while minimizing transaction cost and maximizing internal controls, data integrity and asset security.

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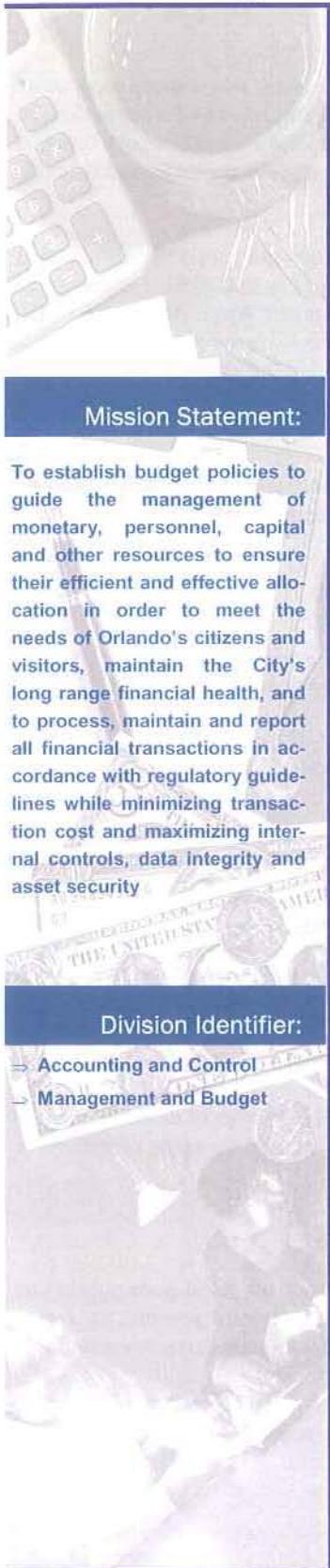
- ⇒ Accounting and Control
- ⇒ Management and Budget

**Staffing Summary**

	<u>Actual 2001/2002</u>	<u>Revised Budget 2002/2003</u>	<u>Proposed Budget 2003/2004</u>
<b>GENERAL FUND #100</b>			
Accounting and Control Division:			
182 Financial Reporting	15	13	11
183 Accounting Operations	16	14	15
153 Management and Budget	7	6	6
TOTAL – MANAGEMENT, BUDGET & ACCOUNTING	<u>38</u>	<u>33</u>	<u>32</u>

This summary indicates the number of total authorized positions. It does not include temporary or seasonal positions. The Full Time Equivalent (FTE) totals indicated on the Performance Measurement pages include the total hours paid divided by 2,080. The total hours paid would include seasonal and temporary employees and overtime in addition to regular hours worked by authorized positions.

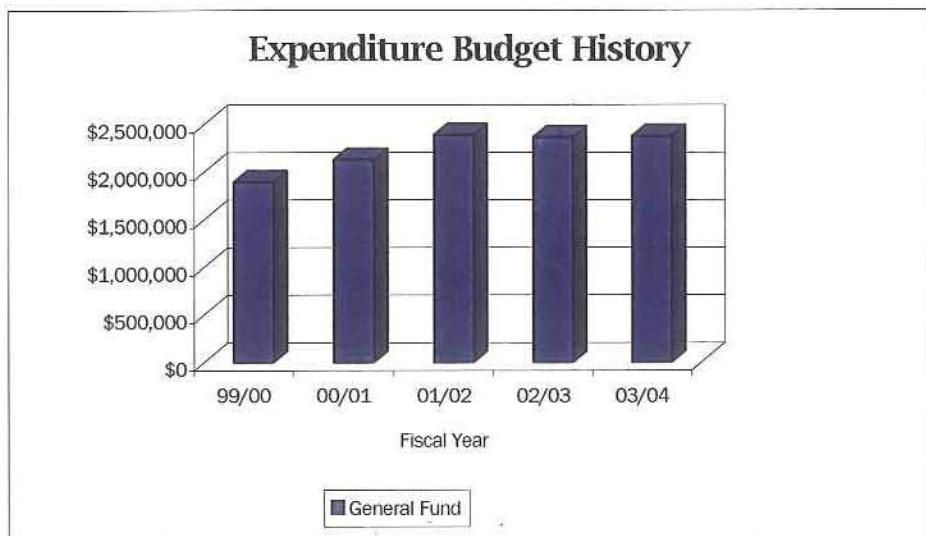
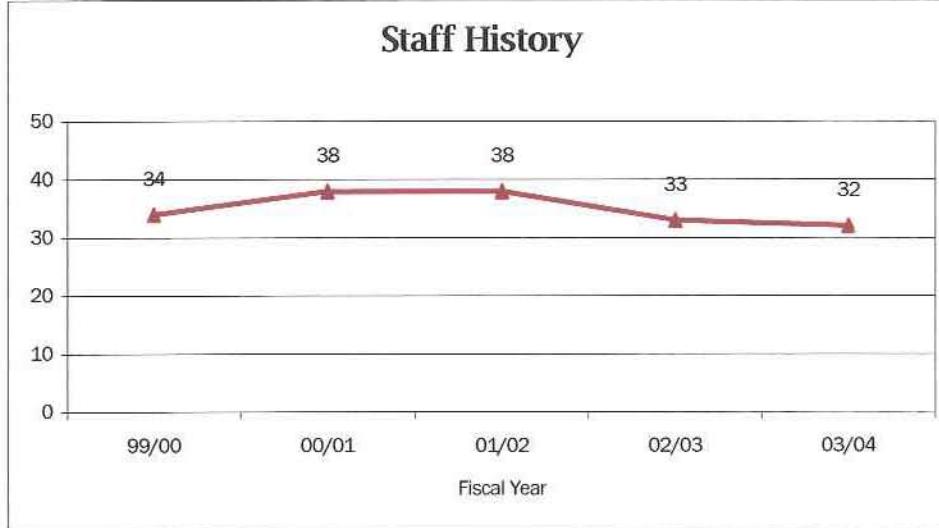
## Management, Budget and Accounting Department

**Mission Statement:**

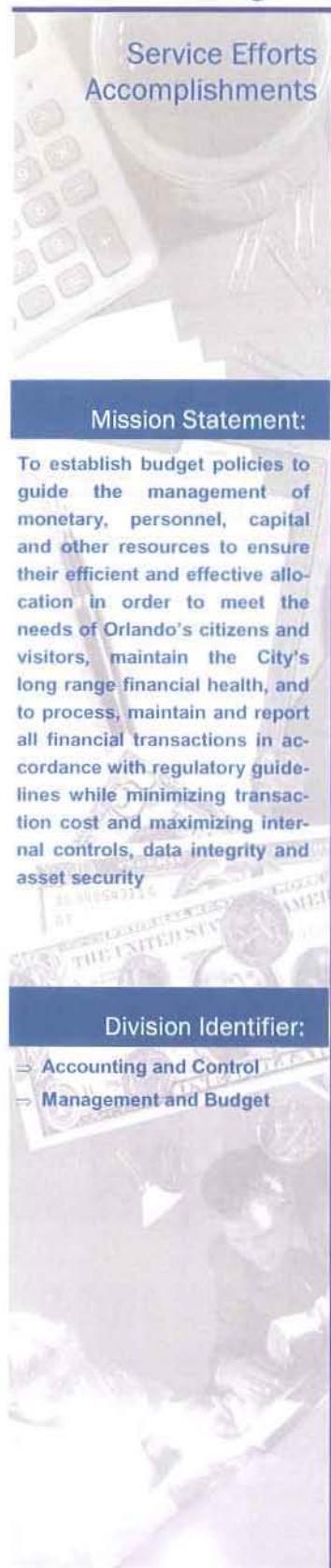
To establish budget policies to guide the management of monetary, personnel, capital and other resources to ensure their efficient and effective allocation in order to meet the needs of Orlando's citizens and visitors, maintain the City's long range financial health, and to process, maintain and report all financial transactions in accordance with regulatory guidelines while minimizing transaction cost and maximizing internal controls, data integrity and asset security

**Division Identifier:**

- Accounting and Control
- Management and Budget



## Management, Budget and Accounting Department



## Service Efforts Accomplishments

### Mission Statement:

To establish budget policies to guide the management of monetary, personnel, capital and other resources to ensure their efficient and effective allocation in order to meet the needs of Orlando's citizens and visitors, maintain the City's long range financial health, and to process, maintain and report all financial transactions in accordance with regulatory guidelines while minimizing transaction cost and maximizing internal controls, data integrity and asset security.

### Division Identifier:

- ⇒ Accounting and Control
- ⇒ Management and Budget

## Overview of Services/Programs

**Accounting & Control** is responsible for the receipt and disbursement of all City funds, payroll processing, and financial reporting, all of which are performed in accordance with mandates. Accounting prepares and publishes annual financial reports for the City covering financial operations, grants, pensions, and debt disclosures.

**Management & Budget** establishes budget policies and guides the management of monetary, personnel, capital and other resources to ensure their efficient and effective allocation. Budget prepares a balanced annual budget/fiscal plan within the constraints of anticipated revenues; coordinates, organizes and prepares a five-year Capital Improvement Program and provides oversight and training in the development and implementation of the annual budget and the capital improvement program.

The Management, Budget, and Accounting Department also prepares forecasts of revenues and expenditures in comparison to budgeted activities to determine trends.

## Major Accomplishments

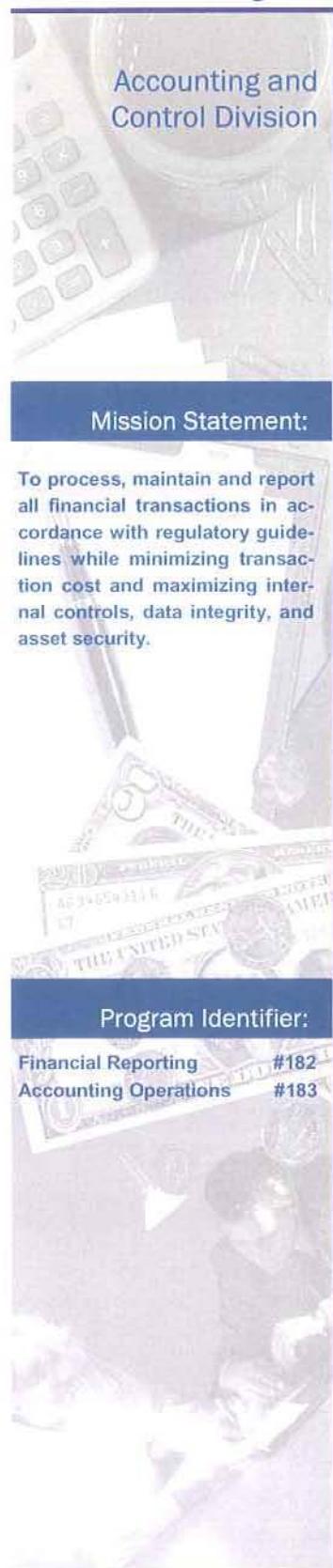
- Selected a new banking services provider, thereby increasing technology utilization, enhancing collections efforts and advancing reporting functions Citywide.
- Implemented a phased in approach to a Citywide electronic Time and Collection System with a bi-directional interface to the City's payroll system. All work was performed internally without consultants.
- Implemented a new Cashiering system, including integration of general ledger functions and Tidemark (Permitting) functions.
- Absorbed and implemented check processing systems enabling Accounting to directly print payroll, pension, accounts payable and risk management checks. Utilized blank safety paper stock versus preprinted forms to reduce costs.
- Utilized Lotus Notes to automate the budget transfer process. New procedures have been established to enhance the fiscal monitoring process. These include, among others, the preparation and posting to the Internet of monthly financial updates and the establishment of monthly meetings with each department to review their financial status.

## Future Outlook

Management, Budget, and Accounting will enhance the fiscal management and monitoring process surrounding accounting and budgetary activities to ensure prompt analysis of budget variances resulting in appropriate corrective action.

Management, Budget, and Accounting will develop tools to predict the impact of current year commitments on subsequent year's resources.

## Management, Budget and Accounting Department

**I. Total Annual Budget**

	# of FTE's
FY 2001/2002 (Actual)	30.68
FY 2002/2003 (Estimated)	28.54
FY 2003/2004 (Budget)	28.00
Difference	-0.54
Percent Difference	-1.91%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of Checks Voided in Accounts Payable	2.04%	1.88%	2.00%
2. Percent of Checks Undone Before Processing	1.00%	2.56%	2.50%
3. Percent of Violation Letters Issued to Users for Pro-card Transactions	10.00%	5.52%	10.00%
4. Percent of Checks Demanded	3.07%	2.21%	3.00%
5. Percent of Checks Voided	0.15%	1.18%	1.20%

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Direct/Indirect Cost to Process a Check in Accounts Payable Section	\$14.80	\$16.39	\$18.00
2. Average Cost to Process a Procard Transaction	\$1.63	\$1.87	\$2.00
3. Average Cost to Process an Accounts Receivable Transaction	\$7.47	\$11.11	\$12.00
4. Average Cost to Process a Revenue Collection Transaction	\$1.81	\$3.68	\$4.50
5. Average Cost to Process a Payroll Payment	\$1.03	\$1.13	\$1.18

## Management, Budget and Accounting Department

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$499,986	6.86
FY 2002/2003 (Estimated)	\$476,814	6.22
FY 2003/2004 (Budget)	\$465,901	6.00
Difference	-\$10,913	-0.22
Percent Difference	-2.29%	-3.47%

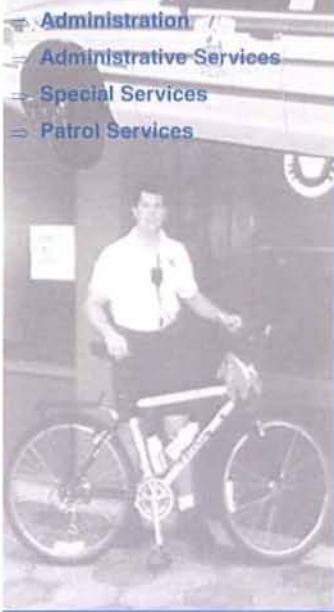
**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of Departments Falling Within the "Normal" Range as Evidenced by Monthly Budget Comparisons and Quarterly Reports	NA	NA	100%
2. Percent of Budget Revision Requests Processed Based on 723 Requests Processed in FY 01/02	NA	107%	104%
3. Percent of Budget Transfers Processed Within 5 Working Days	50%	60%	70%
4. Budget Transfer Error Posting Rate	3.00	2.89	3.00
5. Percent of City Staff Satisfied With the Budget	93%	93%	95%

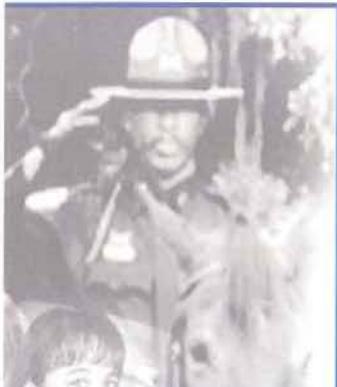
	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Total Cost to Formulate and Monitor the City Budget	\$369,691	\$401,681	\$429,816
2. Average Transaction Cost per Budget Transfer	\$6.34	\$7.07	\$7.37
3. Cost to Prepare the Capital Improvement Plan (CIP)	\$99,725	\$112,052	\$51,314

**Mission Statement:**

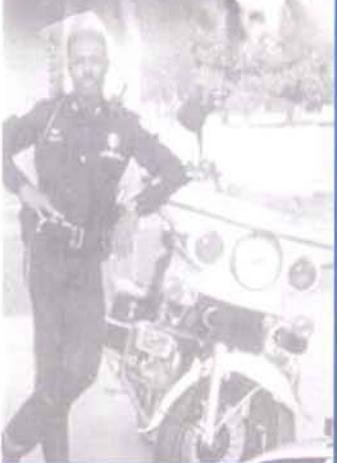
Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.

**Bureau Identifier:****Table of Contents**

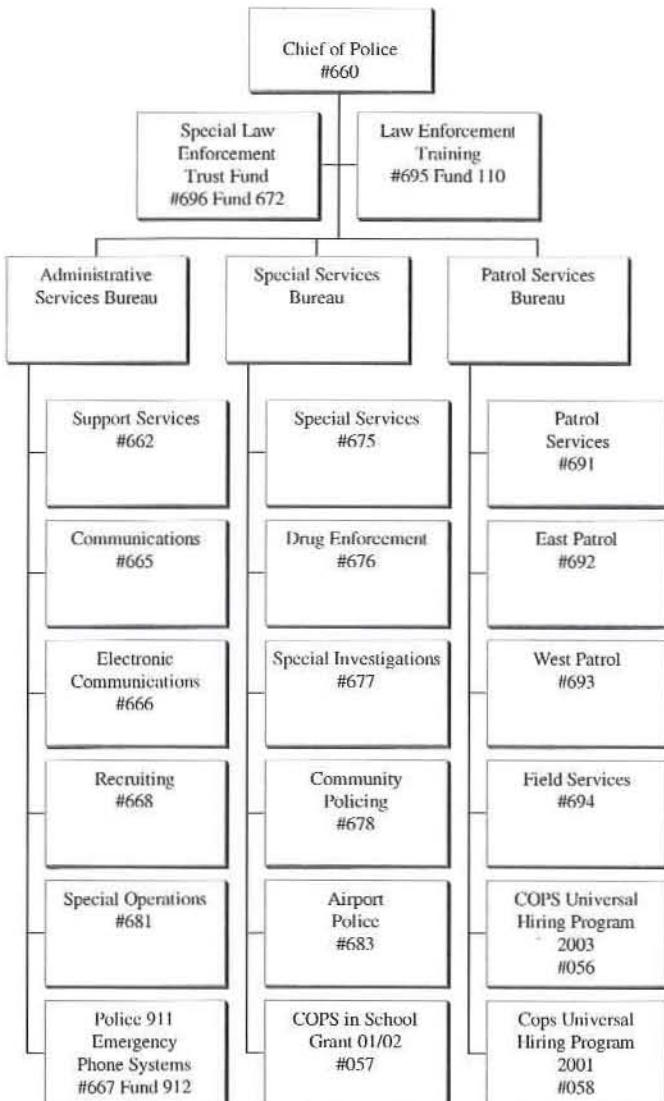
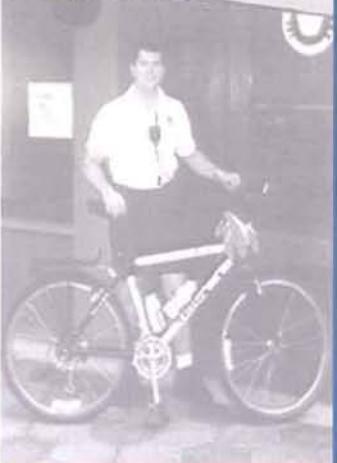
Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Measurement	11

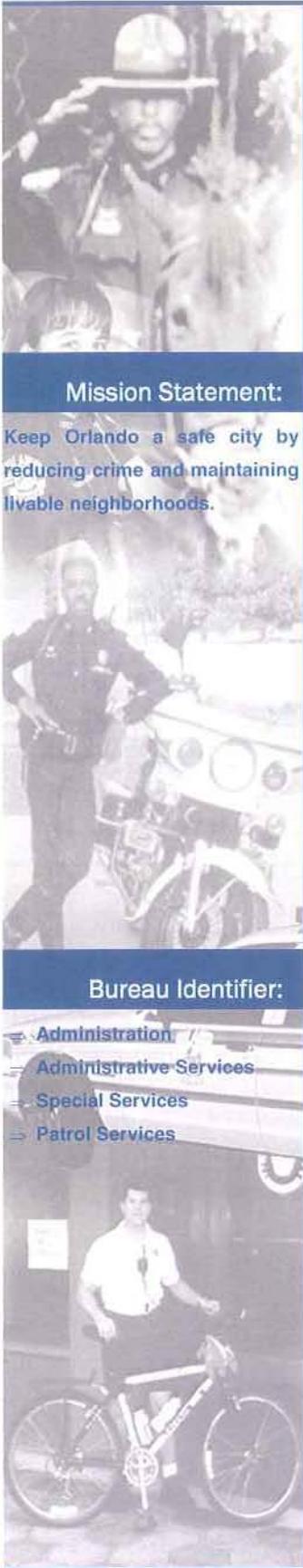
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Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.

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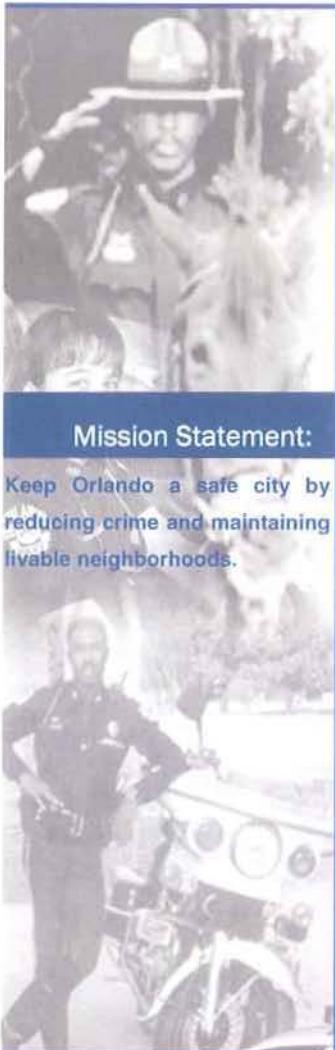
- Administration
- Administrative Services
- Special Services
- Patrol Services



**Bureau Identifier:**

- Administration**
- Administrative Services**
- Special Services**
- Patrol Services**

EXPENDITURE SUMMARY					
Fund Office/Bureau Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change	
<b>GENERAL FUND #100</b>					
660 Chief of Police	\$ 4,574,340	\$ 4,151,153	\$ 4,132,818	(0.44%)	
Police-Administrative Services Bureau:					
662 Police Support Services	5,194,736	5,906,876	6,184,738	4.70%	
665 Communications	4,181,869	4,475,349	4,229,729	(5.49%)	
666 Electronic Communication Systems	172,091	181,676	159,350	(12.29%)	
668 Police Recruiting		224,730	395,367	75.93%	
681 Special Operations	4,784,890	5,333,336	5,386,876	1.00%	
Police-Special Services Bureau:					
675 Investigative Services Administration	7,546,630	8,915,642	9,813,636	10.07%	
683 Airport Police	7,472,658	7,745,056	6,725,391	(13.17%)	
676 Drug Enforcement Division	3,241,985	3,356,191	3,628,207	8.10%	
677 Special Investigations	1,368,215	1,381,809	1,416,668	2.52%	
678 Community Policing	7,111,146	6,790,557	6,614,824	(2.59%)	
057 COPS in School Grant 01/02	62,142	60,736	67,275	10.77%	
063 COPS in School Grant	246,558	257,143		(100.00%)	
Patrol Services Bureau:					
691 Patrol Services Administration	11,232,366	11,918,683	11,849,847	(0.58%)	
692 East Patrol	7,873,369	9,128,928	11,285,230	23.62%	
693 West Patrol	7,095,285	7,742,850	9,092,169	17.43%	
694 Field Services	2,342,845	2,990,346	1,526,282	(48.96%)	
056 COPS Universal Hiring 2003		704,522	1,003,641	42.46%	
058 COPS Universal Hiring 2001	758,498	835,079	949,584	13.71%	
059 COPS MORE Grant	309,560				
062 COPS Universal Hiring Program	2,182,348	2,408,262		(100.00%)	
988 Non-Departmental Police	859,098	3,485,785	1,806,371	(48.18%)	
<b>TOTAL – GENERAL FUND</b>	<b>\$ 78,610,629</b>	<b>\$ 87,994,709</b>	<b>\$ 86,268,003</b>	<b>(1.96%)</b>	
<b>LAW ENFORCEMENT TRAINING FUND #110</b>					
Police-Patrol Services Bureau:					
695 Law Enforcement Training	\$ 162,393	\$ 247,500	\$ 497,500	101.01%	
<b>TOTAL – LAW ENFORCEMENT TRAINING FUND</b>	<b>\$ 162,393</b>	<b>\$ 247,500</b>	<b>\$ 497,500</b>		
<b>CONTRABAND FORFEITURE TRUST FUND #672</b>					
696 Law Enforcement Trust Fund	\$ 195,582	\$ 170,750	\$ 170,000	(0.44%)	
<b>TOTAL – LAW ENFORCEMENT TRUST FUND</b>	<b>\$ 195,582</b>	<b>\$ 170,750</b>	<b>\$ 170,000</b>		
<b>911 EMERGENCY TELEPHONE SYSTEM FUND #912</b>					
667 Police 911 Emergency Phone System	\$ 412,054	\$ 343,306	\$ 337,865	(1.58%)	
<b>TOTAL – EMERGENCY TELEPHONE SYS. FUND</b>	<b>\$ 412,054</b>	<b>\$ 343,306</b>	<b>\$ 337,865</b>		
<b>TOTAL – POLICE DEPARTMENT</b>	<b>\$ 79,380,658</b>	<b>\$ 88,756,265</b>	<b>\$ 87,273,368</b>	<b>(1.67%)</b>	
Expenditure by Classification					
Salaries and Wages	\$ 49,786,197	\$ 52,773,138	\$ 53,025,068	0.48%	
Employee Benefits	17,583,615	22,301,167	23,307,923	4.51%	
Supplies	1,310,587	1,617,172	1,167,341	(27.82%)	
Contractual Services	1,741,539	2,114,747	1,687,301	(20.21%)	
Utilities	427,567	656,363	367,100	(44.07%)	
Other Operating	224,622	249,041	236,009	(5.23%)	
Travel	173,611	130,350	131,650	1.00%	
Internal Services	7,406,083	7,950,686	7,072,068	(11.05%)	
Capital	659,166	748,819		(100.00%)	
Non-Operating	67,671	214,782	278,908	29.86%	
<b>TOTAL – POLICE DEPARTMENT</b>	<b>\$ 79,380,658</b>	<b>\$ 88,756,265</b>	<b>\$ 87,273,368</b>	<b>(1.67%)</b>	

**Mission Statement:**

**Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.**

**Bureau Identifier:**

- » Administration
- » Administrative Services
- » Special Services
- » Patrol Services

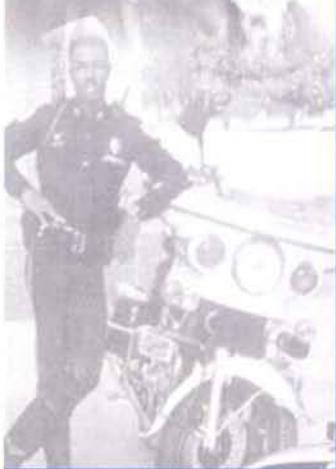
**Staffing Summary**

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
<b>GENERAL FUND #100</b>			
660 Police Administration	39	37	37
Police-Administrative Services Bureau:			
662 Police Support Services	126	125	125
665 Communications	75	72	73
668 Police Recruiting	0	5	5
681 Special Operations	55	55	55
Police-Special Services Bureau:			
675 Special Services	82	99	99
676 Drug Enforcement Division	36	36	36
677 Special Investigations	12	12	12
678 Community Policing	84	71	78
683 Airport Police	75	75	75
057 COPS in School Grant	1	1	1
063 COPS in School Grant	4	4	0
Police-Patrol Services Bureau:			
691 Patrol Services Administration	90	97	102
692 East Patrol	107	107	133
693 West Patrol	110	110	117
694 Field Services	18	12	11
056 COPS Universal Hiring 2003	0	16	16
058 COPS Universal Hiring 2001	14	14	14
059 COPS MORE Grant	8	0	0
062 COPS Universal Hiring Program	38	38	0
TOTAL – GENERAL FUND	974	986	989
<b>CONTRABAND FORFEITURE TRUST FUND #672</b>			
696 Law Enforcement Trust Fund	1	1	1
TOTAL – LAW ENFORCEMENT TRUST FUND	1	1	1
TOTAL – POLICE	975	987	990

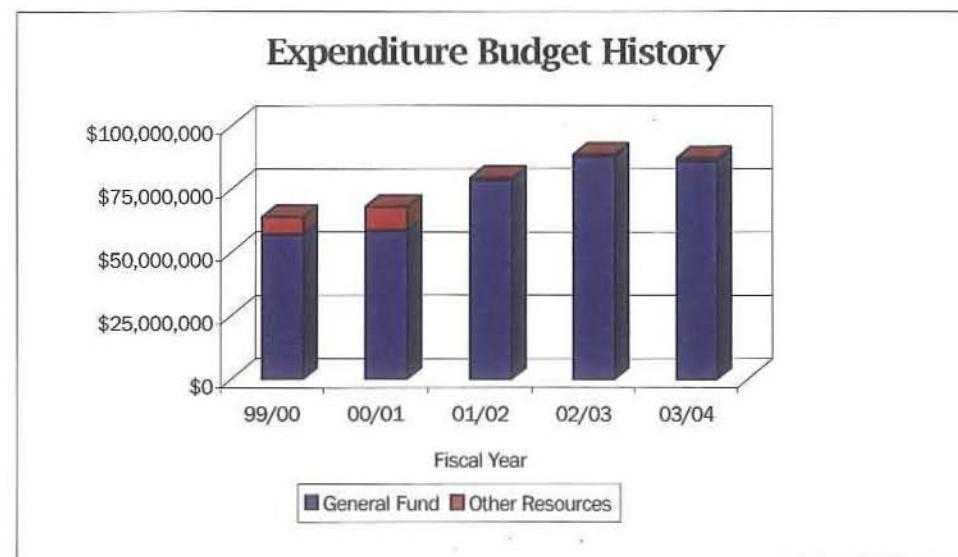
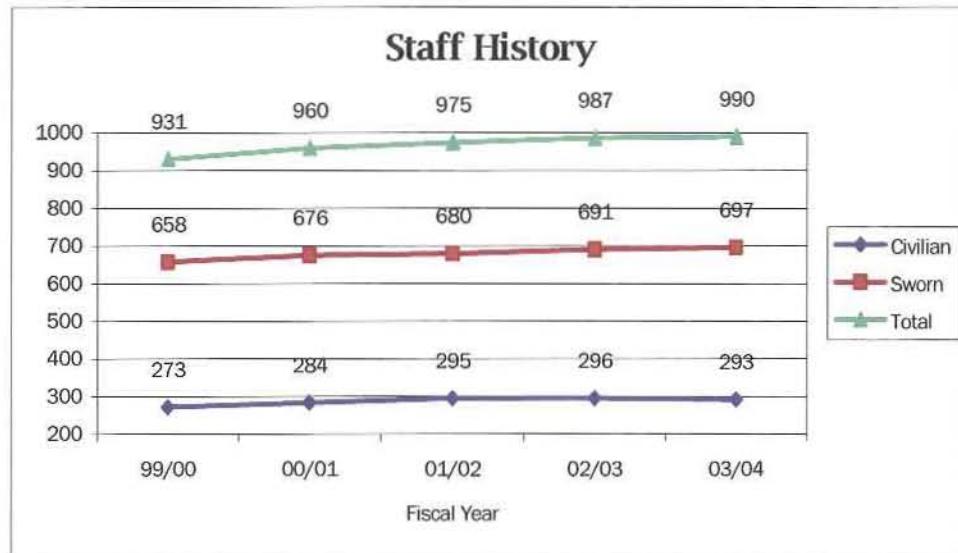
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**Mission Statement:**

Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.

**Bureau Identifier:**

- ⇒ Administration
- ⇒ Administrative Services
- ⇒ Special Services
- ⇒ Patrol Services





## Service Efforts Accomplishments

### Mission Statement:

Keep Orlando a safe city by  
reducing crime and maintaining  
livable neighborhoods.

### Bureau Identifier:

- Administration
- Administrative Services
- Special Services
- Patrol Services

## Overview of Services

The Orlando Police Department is organized into the Chief's Staff (Police Administration) and three bureaus: the Administrative Services Bureau, the Special Services Bureau, and the Patrol Services Bureau. In FY 02/03, the total staffing for the Police Department consisted of 697 sworn officers and 293 civilian employees totaling 994 employees.

The Chief's Staff, **Police Administration**, is comprised of a Staff Director, a Public Information Officer, the Professional Standards Division, the Criminal Justice Section, and a Law Enforcement and Community Liaison officer assigned to work in the Mayor's Office. Professional Standards consists of Planning and Evaluation, Crime Analysis, Internal Affairs, and Fiscal Management sections. Total staffing for 2003/2004 is 38 authorizations, including program #696.

The **Police Administrative Services Bureau** includes the Support Services Division, Communications Division, Special Operations Division and the Department's Recruiting Unit. The Support Services Division is composed of Records Management, Property and Evidence, Supply, Technical Services, and Paperless Automated Computer Entry (PACE) section. The Communications Division consists of the Operations Section, Technical Support Section and Administration Section. The Special Operations Division consists of the Vehicles For Hire Unit, Traffic Enforcement, Mounted Patrol, K-9, and the Reserve and Auxiliary Units.

The **Police Special Services Bureau** encompasses the Criminal Investigations Division, Drug Enforcement Division, International Airport Division, Community Policing Division and the Homeland Security Section. The Criminal Investigations Division includes Special Investigations (Sex and Economic Crimes and Crimes Against Children), Violent Crimes (Homicide, Robbery, Assault & Battery), Property Crimes, and Tactical Operations. The Drug Enforcement Division includes Uniform and Undercover Drug Units, and officers assigned to Metropolitan Bureau of Investigation (MBI), High Intensity Drug Trafficking Area (HIDTA) task force, and DEA. The Community Policing Division includes Parramore Bikes, Gang Intervention, West Neighborhood Patrol, Community Relations, School Resource, Super Kids, Citizens for Neighborhood Watch, Crimeline, Cadets, and Explorers.

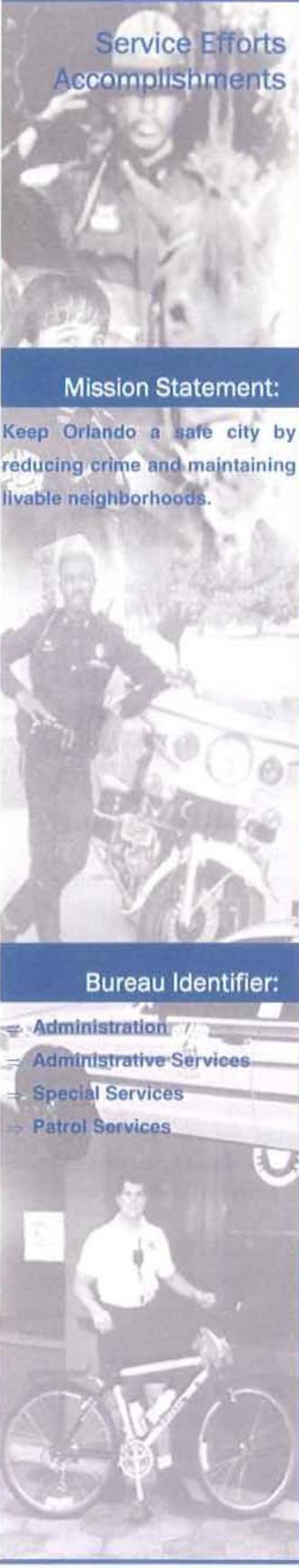
The **Police Patrol Services Bureau** contains the East, West, and North uniformed patrol divisions, the I-Drive and Downtown Bike Units, and the civilian Community Service Officers. The In-Service Training and Recruit Training Units are also included in this bureau.

## Major Accomplishments/Service Efforts

Crime in Orlando has been dropping since 1998, even with the increased annexations and population growth. In 2002, Part 1 Crimes dropped 5.5%. Part 1 Crimes are homicide, rape, robbery, aggravated assault, burglary, larceny, and motor vehicle theft.

### Chief's Staff

- The Planning and Evaluation Section coordinated the second law enforcement reaccreditation of the Orlando Police Department by the State of Florida in July 2003.
- The Planning and Evaluation Section continues to coordinate the Department's efforts to implement technological advances to improve efficiency and effectiveness. The Section is currently managing a \$710,000 grant to provide mobile devices and systems to specialized units (Investigators, Motors, Bike, SRO, SuperKids, and Mounted Patrol officers). These systems will provide wireless access to Crime Bulletins, Special Notices, Policies and Procedures, and local, state and national crime databases.



## Service Efforts Accomplishments

### Mission Statement:

Keep Orlando a safe city by  
reducing crime and maintaining  
livable neighborhoods.

### Bureau Identifier:

- Administration
- Administrative Services
- Special Services
- Patrol Services

- The Planning and Evaluation Section also managed the upgrade of the Department's computer aided dispatch and records software system.

### Police Administrative Services Bureau

#### Police Support Services

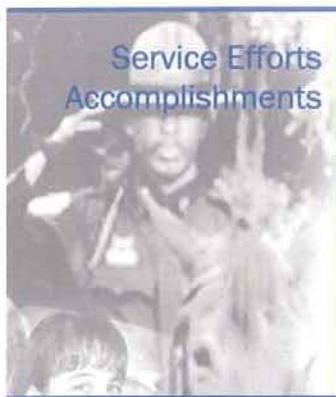
- Supply obtained new software and began entering data concerning officers' issued equipment into the AS400, making the information available to all employees through an inquiry function.
- PACE relocated its operation to a new area within police headquarters.
- Upgraded Records system to provide enhanced functionality.
- Property and Evidence moved to a newly renovated location within police headquarters.
- Police Records installed a new imaging system to allow the imaging of more types of documents.
- Technical Services implemented digital system capabilities. They can now convert film to CD's and/or prints. The CD can be given to the requesting party such as courts, attorneys, etc. and allow them to print evidence pictures at their leisure.
- A member of the Crime Scene Unit is working to become a certified Blood Spatter Expert by training with the Seminole County Sheriff's Office. This training has paid additional dividends as crucial evidentiary leads pertaining to blood evidence have been developed in two OPD Homicide cases.
- Members of the Crime Scene Unit are reviewing evidence in old OPD Homicide cases to determine if digital imaging would enhance the quality of the latent prints obtained from the processing of evidentiary items in those cases.
- The OPD Audio/Video Unit has assisted CID with covert installations of cameras that have resulted in arrests made after the perpetrator was caught in the act on videotape. In addition the A/V Techs have taken advantage of AVID editing training courses with the result being increased proficiency in utilizing the new AVID editing equipment.
- The OPD Polygraph Unit has administered 50 pre-employment polygraph exams for the Orlando Fire Dept. at the rate of \$85.00 per exam.

#### Police Communications

- Completed the multi-million dollar purchase of 775 new portable and mobile radios.
- Reduced employee turnover from 22.6% to only 12.3%.
- Attained full authorized strength for the first time in ten years.
- Passed Public Service Commission operational audit with flying colors.
- Answered 93% of 911 calls within three rings (state mandates 90%).
- Successfully trained/cross-trained six 911 operators as dispatchers.
- Upgraded Computer Aided Dispatch system to allow enhanced functionality.
- Implemented 800 MHZ radio system upgrades to accommodate future digital enhancements.

#### Police Special Operations

- The Traffic Enforcement Section increased its enforcement of traffic laws by approximately 13% this budget year.
- The Traffic Enforcement Section obtained a state grant for \$84,627 for an Aggressive Driving Program to provide increased enforcement of aggressive drivers on the two major roadways through the City of Orlando, I-4 and the 408.
- Sponsored by the International Association of Chiefs of Police and the Institute of Police Technology, the Traffic Enforcement Section placed second (for police departments with over 250 officers) in the statewide Chief's Challenge Traffic competition. This competition included enforcement of Orlando's 10 most dangerous intersections, D.U.I. enforcement, Operation "Hard Hat" traffic enforcement in construction zones, and response and enforcement to neighborhood traffic complaints. As a result, the Traffic Enforcement



## Service Efforts Accomplishments

### Mission Statement:

**Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.**



### Bureau Identifier:



- Administration
- Administrative Services
- Special Services
- Patrol Services

Section obtained over \$10,000 worth of traffic enforcement equipment.

- The K-9 Unit selected and trained two additional funded teams (handler and dog) thus allowing the unit to switch to citywide coverage on a 24-hour basis.

### Police Special Services Bureau

#### Police Special Services

- The Criminal Investigations Division demonstrated its commitment to solving the most heinous crimes, no matter how much time passes. The Homicide unit solved and submitted for prosecution two "Cold" homicide cases dating back to 1986 and 1994. The Sex Crimes unit, using updated DNA technology, and in cooperation with the Florida Department of Law Enforcement, solved three violent rapes, one of which was over eight years old. The collective energy of the Homicide and Sex Crimes Units was responsible for the prosecution of five violent and very dangerous criminals.
- In order to attack a once growing problem with robberies, the Violent Crimes Section, Robbery Unit changed the on-call responsibilities so detectives assigned to the Robbery Unit would be charged with handling all and only robbery crimes. This effort began in 2002 and since its inception, due to better intelligence sharing capabilities between other Central Florida Law Enforcement Agencies investigating robberies, and the ability to initiate immediate follow up investigations of these crimes, there has been a significant decrease in the number of person and commercial robberies somewhere between 20 and 40 percent.

#### Drug Enforcement

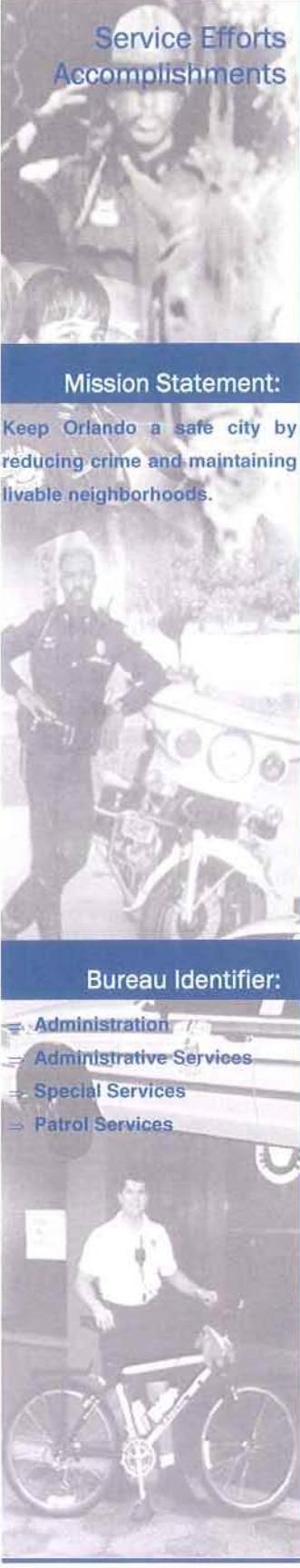
- The City of Orlando has not been immune to the effects of illicit drugs. The Drug Enforcement Division worked to show would-be drug dealers that our city will not be a place conducive for their illegal activities. The Drug Enforcement Division made over 551 drug, prostitution, deviant behavior, and pharmaceutical fraud arrests. Of those 551 arrests, the Uniformed Drug Unit, which is responsible for keeping street dealers on the run, made 291 arrests during street sweep operations. Realizing that prevention and awareness are important to the success of any anti-drug campaign, the Drug Enforcement Division participated in twenty-seven drug awareness presentations throughout our community.

#### Airport Police

- Due to increased security concerns since 9/11/01 and in coordination with the federal Transportation Safety Administration (TSA), the Airport Division scheduled and staffed mandatory law enforcement checkpoints at the main security screening checkpoints and at vehicle access points into the main airport terminal to insure the safety of the 26,500,000 visitors and passengers to the Orlando International Airport.
- As part of the Airport Division's commitment to community policing, the division hosted its second Airport Citizen Police Academy and 10 "Airport Watch" meetings that covered topics from airport criminal activity to the latest in global terrorism trends and weapons of mass destruction.
- The Airport Division participated and assumed a leading role in GOAA's "down aircraft exercise" with the Airport Fire Department, the Red Cross, airline representatives, and various federal authorities.

#### Community Policing

- The Community Relations Unit coordinated the first Hispanic Citizen Police Academy. The class began on April 15, 2003 and graduated on July 1, 2003 with 30 members. The agency has moved forward to improve community interaction in diverse communities.
- The six officers assigned as liaison officers to the City Commissioners have been issued



## Service Efforts Accomplishments

### Mission Statement:

Keep Orlando a safe city by  
reducing crime and maintaining  
livable neighborhoods.

### Bureau Identifier:

- Administration
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- Patrol Services

Tasers and mobile computer terminals in an effort to provide a better level of service and safety to the commissioners and the community.

- A full-time Police Volunteer Coordinator continues to recruit and train citizens desiring to volunteer their time assisting with the mission of the agency. The Citizen Observer Program volunteers have increased their membership threefold due to the addition of this Volunteer Coordinator.
- The School Resource Officer Unit welcomed the addition of Glenridge Middle School into their program. The unit continues to ensure that all learning communities are safe.
- The Explorers Unit continues to recruit police Explorers, and currently has 15 active members. During the 2003 Florida Association of Police Explorers (FAPE) Competition, the team placed 4th overall out of 34 teams.
- The Special Enforcement Section participated in the annual Kicks for Guns Program collecting over 100 guns from the community for a free pair of shoes.
- The Gun Intervention Unit sponsored a two-week day camp twice over the summer for 250 youths. The goal of the program is to reduce youth violence in the community.
- The Neighborhood Patrol Unit officers sponsored a field trip for their neighborhood youth to the University of Central Florida, encouraging them to make college a goal in life.
- Middle School Resource Officers and Gang Intervention Unit Officers teach the 13-week curriculum, Gang Resistance Education and Training (GREAT) Program to all City middle school students. The GREAT Program educates youth about the dangers associated with joining street gangs and teacher positive character traits.

### Homeland Security Section

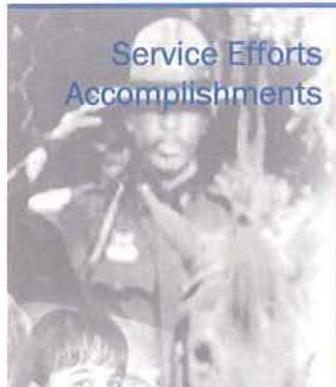
- Since September 11, 2001, protecting against and reacting to acts of terrorism has been the focus of the Homeland Security Section. This section has worked cooperatively with Federal, State, and other local emergency response agencies to form a network that shares information vital to the protection of our citizens from terrorists. While working to prevent acts of terror from occurring in our City, the section has been involved in development of numerous plans that would minimize the effects of various types of terrorist attacks should they occur.

### Patrol Services Bureau

- The Patrol Services Bureau has been reconfigured to include the East, West, and North Patrol Divisions. Each Patrol Division has been specifically matched with number of personnel necessary to both minimize response times and to achieve an equitable workload for each officer.
- Patrol Officers have recently been placed on a 12-hour shift configuration. This configuration was also designed to minimize response times and put more police officers on the street during the hours of peak calls for service.
- All Patrol Officers now have assigned, take-home patrol vehicles, which has reduced response times and increased officer availability due to the fact that officers no longer have to check-out or load and unload their vehicles at the beginning and end of each shift.
- To date, there have been nearly 300 Tasers issued to Patrol personnel. Use of the Taser has resulted in fewer resisting arrest situations and fewer injuries to both officers and arrestees. Another 270 Tasers have been ordered and will equip the remainder of Patrol and other specialty units.

### Future Outlook

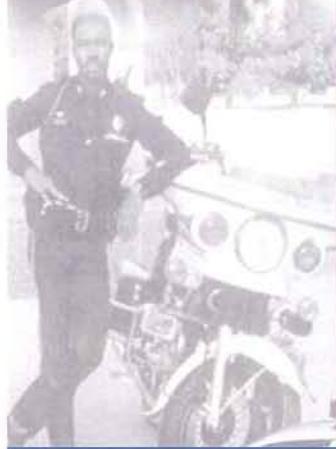
- The Orlando Police Department is looking forward to the construction of a new public



## Service Efforts Accomplishments

### Mission Statement:

Keep Orlando a safe city by  
reducing crime and maintaining  
livable neighborhoods.

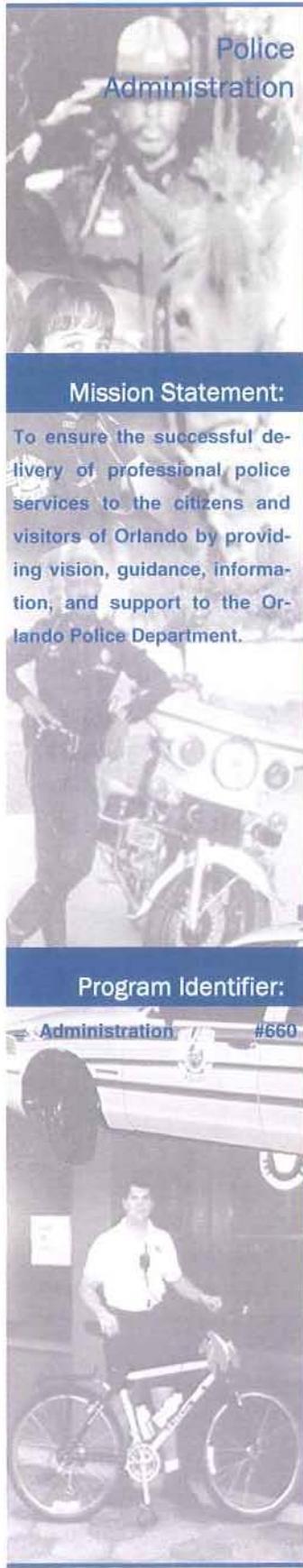


### Bureau Identifier:



- Administration
- Administrative Services
- Special Services
- Patrol Services

- safety facility in the next few years. The initial planning process will begin in FY 03/04.
- The Orlando Police Department will continue to decentralize Patrol Services in order to improve service delivery. The next decentralized Community Policing Office will be located in the Southwest area.
  - The Orlando Police Department will continue to evaluate new technology that will benefit the agency and the community it serves. The Department will also aggressively seek grant opportunities to fund new technologies and programs.
  - The Department will begin the process of switching the patrol fleet vehicles from Crown Victorias to Impalas to save the City approximately \$4,000 per vehicle in purchase costs.
  - The promotion of a Community Oriented Policing philosophy will continue, as it is believed that personal involvement makes great neighborhoods. The Department will maintain its involvement in community service projects that improve the quality of life for the citizens of Orlando.
  - The Traffic Enforcement Section will implement the Orlando Police Department Aggressive Driving Program on I-4 and Highway 408, while increasing construction zone enforcement on both major thoroughfares due to roadway widening.
  - The K-9 Unit and its training course will move to the new City-obtained facility at 595 N. Primrose Drive.
  - The Airport Police will coordinate with GOAA engineers and architects during the design phase of a state of the art Public Safety building and Emergency Operations Center for Orlando International Airport.
  - The Homeland Security Section will continue to improve the Police Department's state of readiness in order to effectively handle man-made and natural disasters.
  - To increase security effectiveness for changes in the National Terrorism Threat Level and natural disasters (such as hurricane threats), the Airport Division will deploy its 64 sworn officers on permanent 12-hour shifts, create an Airport Division Intelligence Investigator's position (specific to airport threat issues), and deploy night vision technology to the division, thereby enhancing nighttime perimeter security capabilities.
  - Communications will implement various major upgrades to the City's 800 MHz radio system including new Gold Elite consoles to provide enhanced functionality.
  - Communications will continue to work with other local agencies to develop and improve radio interoperability capabilities.
  - Communications will implement upgrades to our GIS capabilities to accommodate enhancements to wireless location technology.

**I. Total Annual Budget**

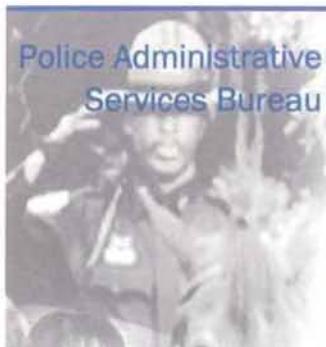
		# of FTE's
FY 2001/2002 (Actual)	\$4,574,340	39.6
FY 2002/2003 (Revised)	\$4,151,153	40.2
FY 2003/2004 (Budget)	\$4,132,818	38.0
Difference	-\$18,335	-2.2
Percent Difference	-0.44%	-5.52%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Sworn Officers per 1,000 Service Population (Day Population)	2.3	2.2	2.1
2. Budgeted Positions per 1,000 Service Population	3.4	3.1	3.0
3. Sworn Officers Per 1,000 Residents	3.6	3.6	3.4
4. Sworn and Civilian FTEs per 1,000 Residents	5.2	5.1	4.9
5. Priority 1 Police Calls per 1,000 Residents (includes Airport calls)	30	25	25
6. Percentage of Formal Investigations Completed in 45 Calendar Days or Less	NA	75%	75%
7. New Grant Dollars Received	\$4,117,654	\$1,100,000	NA

**III. Selected Activities and Efficiency of Service Level:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Cost to Complete Formal Investigations	\$5,084	\$5,084	\$5,084
2. Average Cost to Complete Informal Investigations	\$196	\$196	\$196
3. Average Cost to Prepare, Update, and Publish a Crime Bulletin	\$362	\$362	\$362
4. Average Cost to Publish a Criminal Information / Intelligence Bulletin	\$16	\$16	\$16
5. Average Cost to Process Policy Review Requests	\$762	\$762	\$762
6. Average Cost to Review a TRC/MPB Case	\$91	\$91	\$91
7. Average Cost for Receiving/Returning Media Related Telephone Calls	\$5	\$5	\$5
8. Average Cost per Media Interview	\$35	\$35	\$35
9. Average Cost per Case Submitted to the State Attorney's Office	\$4	\$4	\$4



**Police Administrative Services Bureau**

**Mission Statement:**

Provide critical support services such as emergency communications, record keeping, logistical and other essential administrative support to Department members and the citizens of Orlando and provide professional special police operations to our citizens, visitor and at special events.

**Program Identifier:**

Support Services	#662
Communications	#665
Electronic Communications	#666
911 Emergency Phone System	#667
Recruiting	#668
Special Operations	#681

**I. Total Annual Budget**

	# of FTE's
FY 2001/2002 (Actual)	\$14,333,586
FY 2002/2003 (Revised)	\$16,121,967
FY 2003/2004 (Budget)	\$16,356,060
Difference	\$234,093
Percent Difference	1.45%
	-60.2
	-17.80%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
<b>Communications Services</b>			
1. Percent of 9-1-1 Calls Answered Within 10 Seconds.	93%	93%	95%
2. Average Code 2 Call Queue Time in Minutes	6.0	5.8	5.0
<b>Recruiting Services</b>			
1. Average Monthly Attrition Rate of Sworn Officers	3.2	1.7	1.7
<b>K-9 Services</b>			
1. Percent Increase in K-9 Activity Over Previous Year Total	NA	25%	5%
<b>Mounted Patrol Services</b>			
1. Percent Increase in Mounted Patrol Activity Over Previous Year Total	NA	40%	10%
<b>Traffic Enforcement Services</b>			
1. Percent Increase in Traffic Enforcement Activity Over Previous Year Total	NA	7.5%	5.0%
2. Percent Reduction in Vehicle Accidents From Previous Year Total	0.5%	3.0%	5.0%
3. Percent Hit & Run Cases Cleared Each Year	36%	40%	45%
<b>Vehicles For Hire</b>			
1. Percent Increase of Taxi-Meters Checked, Vehicles Inspected, Citations and Notices of Violation Issued Over Previous Year	NA	3.1%	3.0%

**III. Selected Activities and Efficiency of Service Level:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
<b>Records &amp; Logistic Services</b>			
1. Average Cost to Fingerprint a Citizen	\$1.76	\$1.76	\$2.27
2. Average Cost to Process a Subpoena	\$1.27	\$1.27	\$1.57
<b>Recruiting Services</b>			
1. Average Cost Per Sworn Position Recruited	\$216	\$216	\$216

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**Police Administrative Services Bureau**

**Mission Statement:**

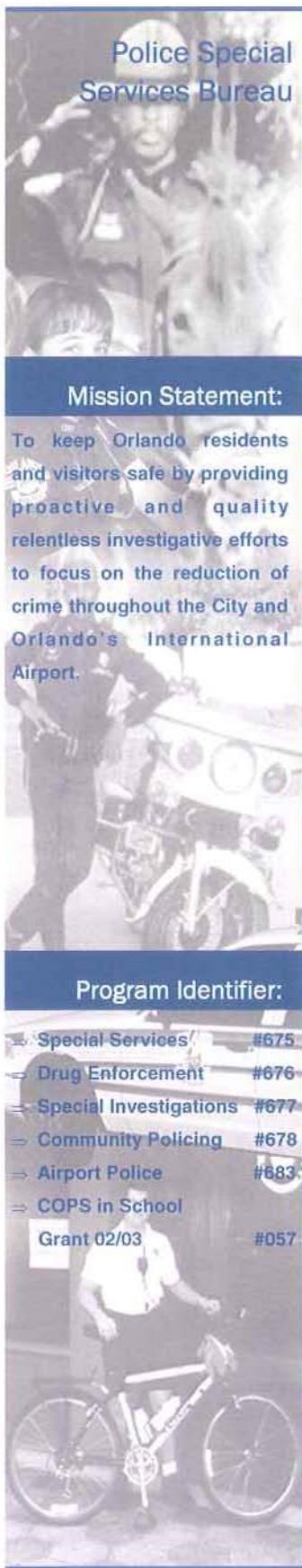
Provide critical support services such as emergency communications, record keeping, logistical and other essential administrative support to Department members and the citizens of Orlando and provide professional special police operations to our citizens, visitor and at special events

**Program Identifier:**

Support Services	#662
Communications	#665
Electronic Communications	#666
911 Emergency Phone System	#667
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**III. Selected Activities and Efficiency of Service Level Continued:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
<b>K-9 Services</b>			
1. Average Cost per Unit of K-9 Activity	\$105	\$103	\$101
<b>Mounted Patrol Service</b>			
1. Average Cost per Unit of Mounted Patrol Activity	\$207	\$154	\$140
<b>KPI's</b>			
1. Bureau Expenditures per Resident Population	\$73.54	\$79.47	\$78.10
2. Bureau Expenditures per Day Population	\$45.33	\$49.83	\$49.68
3. Bureau Expenditures per FTE	\$53,588	\$47,671	\$58,835
<b>Vehicles For Hire</b>			
1. Percent of Revenue Increase Over Previous Year	NA	5.0%	5.0%

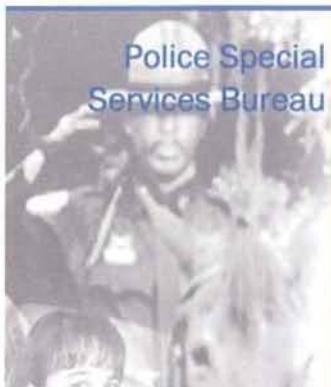
**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$27,049,334	341.2
FY 2002/2003 (Revised)	\$28,507,134	324.2
FY 2003/2004 (Budget)	\$28,266,001	281.0
Difference	-\$241,133	-43.2
Percent Difference	-0.85%	-13.32%

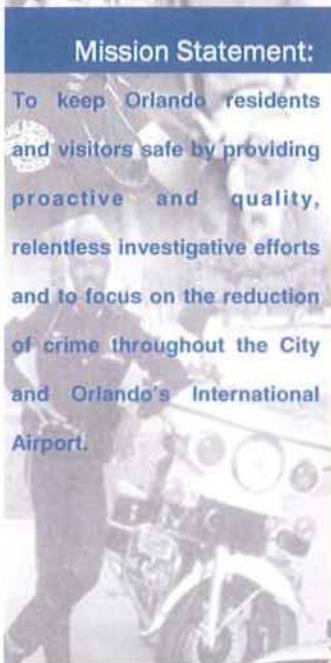
**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
<b>Criminal Investigations Division</b>			
1. The Percent of Criminal Investigation Cases Cleared	70%	62%	67%
2. Targeted Number of Violent Felons Arrested for the Year	NA	44%	87%
<b>Drug Enforcement Division</b>			
1. Percent of Plausible Complaints Received Through the Crack Line Investigated	100%	100%	100%
2. Percent Change in the Number of Prostitution Arrests	-2%	-7%	-10%
<b>International Airport Division</b>			
1. Percentage of Code 2 Calls Responded to Within Ten Minutes	97.3%	97.5%	90.0%
2. Percent of All Cases Assigned for Investigation Solved	NA	89%	90%
<b>Community Policing Division</b>			
1. Percent Increase in the Number of Students Taught the GREAT Curriculum	10%	38%	50%
2. Percent Parramore Heritage Activity Unit Level Maintained Over Previous Year	NA	70%	75%
3. Percent Neighborhood Team Activity Unit Level Maintained Over Previous Year	NA	90%	90%
4. Percent Increase in the Number of Citizen Police Academies Conducted	25%	100%	200%
<b>Community Policing Division Continued</b>			
5. Percent Increase in the Number of Volunteers	8%	370%	600%
6. Percent Increase in the Number of Neighborhood Watch Programs	21%	67%	100%
7. Percent Increase in National Night Out Participants.	72%	90%	100%
8. Percent Variance in the Number of Super Kid Classes Taught at the Desired Level	-2%	-9%	0%
9. Percent Decrease in the Number of Activity Units by School Resource Officers	NA	7%	10%

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**Mission Statement:**

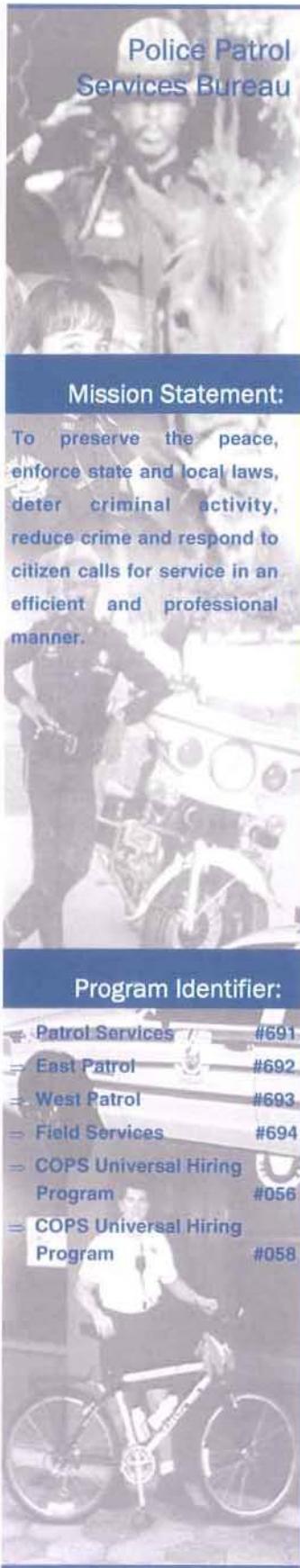
To keep Orlando residents and visitors safe by providing proactive and quality, relentless investigative efforts and to focus on the reduction of crime throughout the City and Orlando's International Airport.

**Program Identifier:**

Special Services	#675
Drug Enforcement	#676
Special Investigations	#677
Community Policing	#678
Airport Police	#683
COPS in School	
Grant 02/03	#057

**III. Selected Activities and Efficiency of Service Level:**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Bureau Expenditures per Resident Population	\$125	\$129	\$129
2. Bureau Expenditures per Day Population	\$77	\$81	\$82
3. Bureau Expenditures per FTE	\$80,750	\$83,287	\$95,827

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$0	347.1
FY 2002/2003 (Revised)	\$0	360.1
FY 2003/2004 (Budget)	\$0	393.0
Difference	\$0	32.9
Percent Difference	#DIV/0!	9.13%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Response Time for Code-2 Calls for Service (Communications Queue + Travel in Minutes)	14.40	12.16	12.00
2. Average Response Time for Code-3 Calls for Service (Communications Queue + Travel in Minutes)	36.50	26.33	26.45

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Cost to Answer Each Call for Service by a Uniform Patrol Unit	\$56	\$58	\$60
2. Bureau Expenditures per Resident Population	\$0	\$0	\$0
3. Bureau Expenditures per Day Population	\$0	\$0	\$0
4. Bureau Expenditures per FTE	\$0	\$0	\$0

## Public Works Department

## Table of Contents

Organization Chart	2
Expenditure Summary	4
Staffing Summary	6
Staffing/Expenditure Budget History	8
Service Efforts/Accomplishments	9
Performance Measurement	16

**Mission Statement:**

To enhance Orlando's quality of life through the construction and operation of a safe, effective physical environment; and to provide our visitors, our neighborhoods, and our businesses the efficient and timely services necessary to support the infrastructure demands of our growing, diverse community.

**Division Identifier:**

- ⇒ Director
- ⇒ Engineering/Streets and Drainage
- ⇒ Transportation Engineering
- ⇒ Parking
- Environmental Services:**
- ⇒ Solid Waste Management
- ⇒ Stormwater Utility
- ⇒ Wastewater-Engineering/Maintenance
- ⇒ Wastewater-Process/Operations

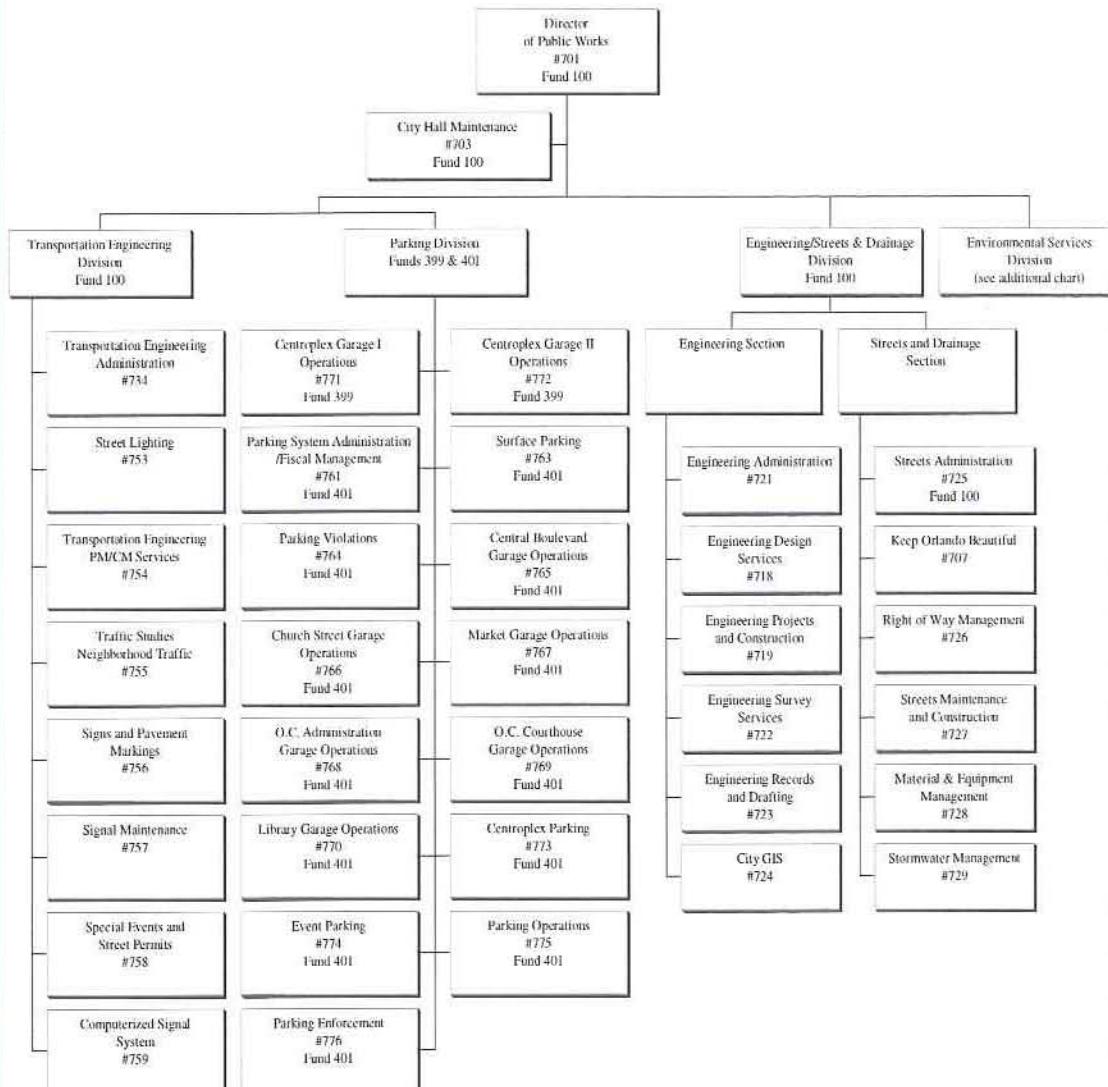
## Public Works Department

**Mission Statement:**

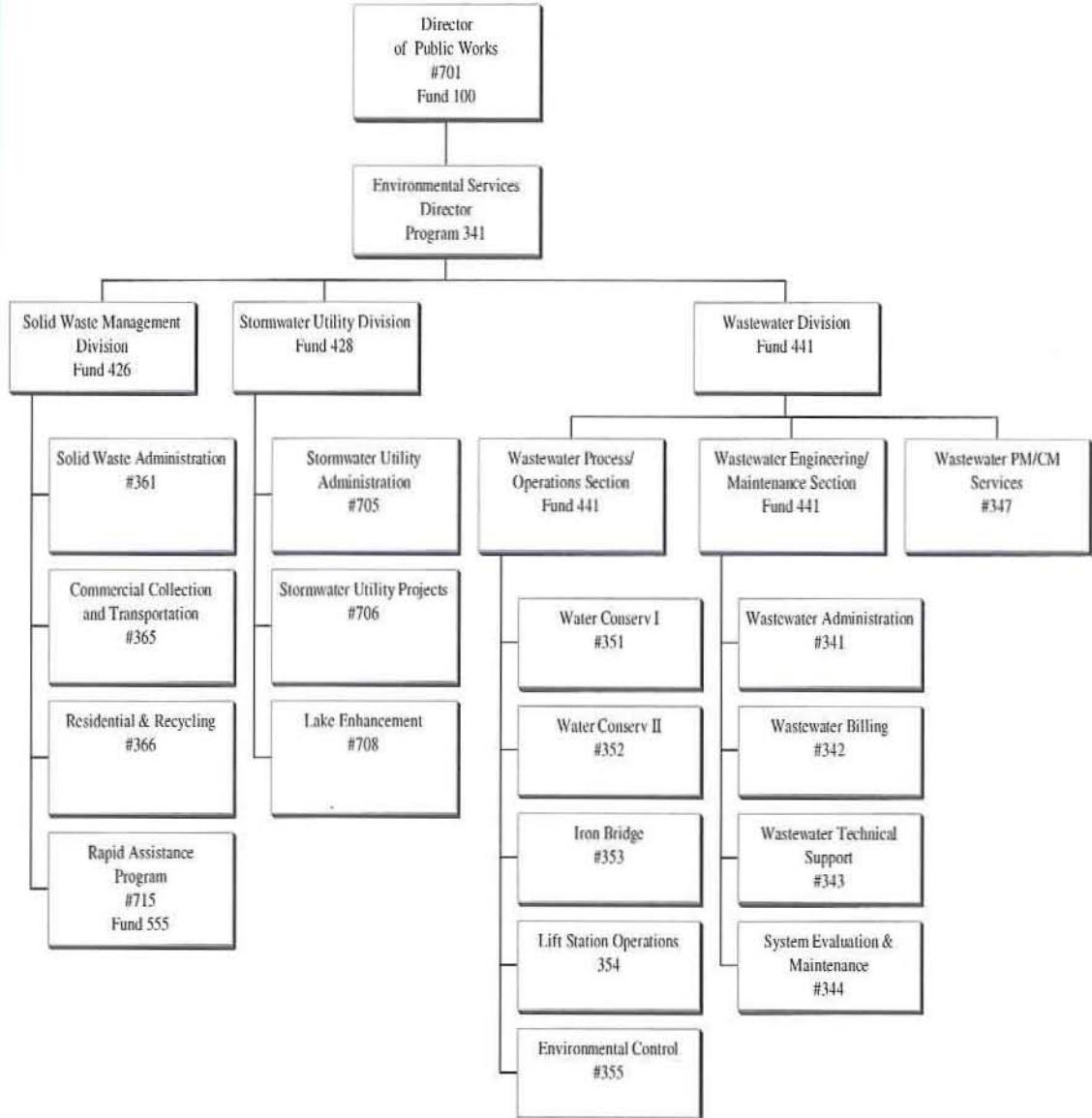
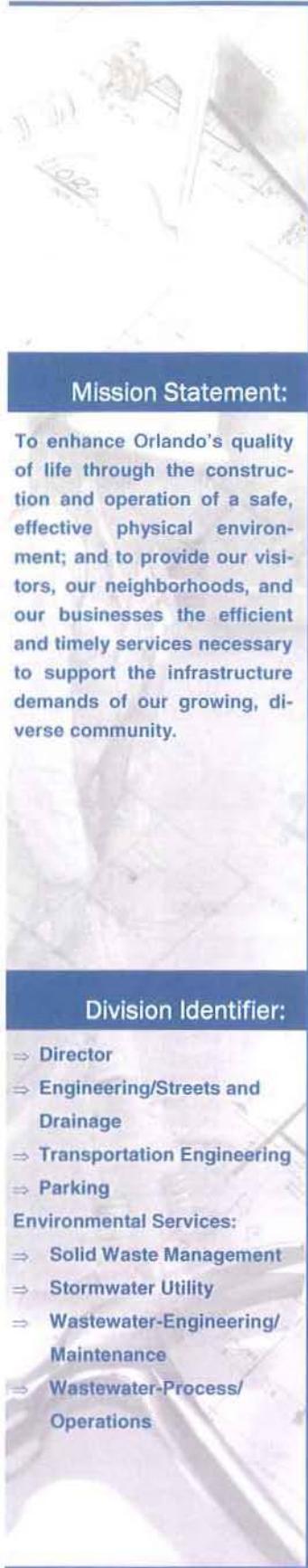
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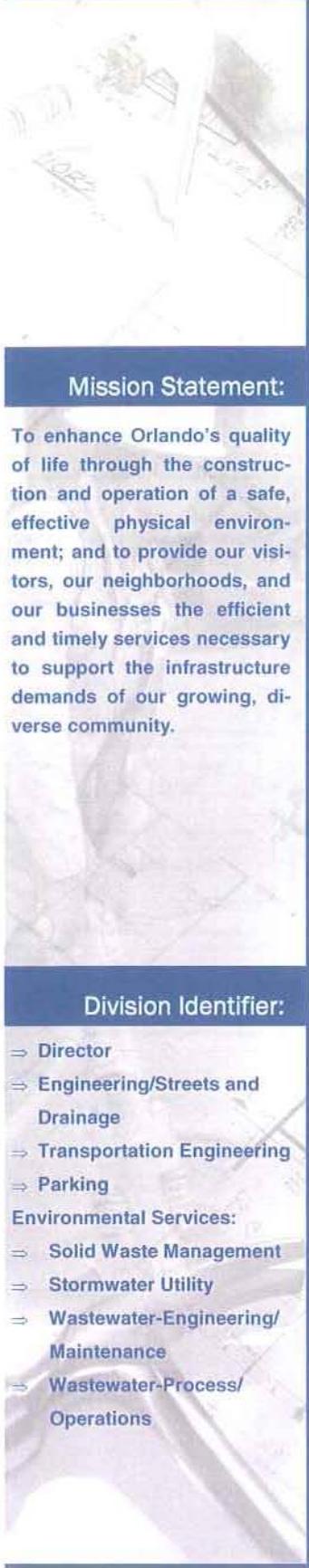
- ⇒ Director
- ⇒ Engineering/Streets and Drainage
- ⇒ Transportation Engineering
- ⇒ Parking
- Environmental Services:**
  - ⇒ Solid Waste Management
  - ⇒ Stormwater Utility
  - ⇒ Wastewater-Engineering/Maintenance
  - ⇒ Wastewater-Process/Operations



## Public Works Department



## Public Works Department

**Mission Statement:**

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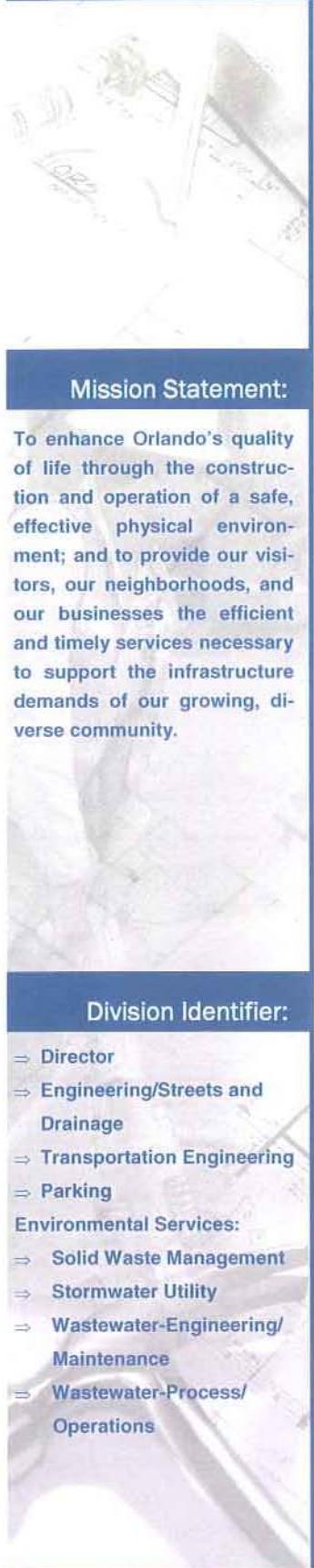
**Division Identifier:**

- Director
- Engineering/Streets and Drainage
- Transportation Engineering
- Parking
- Environmental Services:**
- Solid Waste Management
- Stormwater Utility
- Wastewater-Engineering/Maintenance
- Wastewater-Process/Operations

**EXPENDITURE SUMMARY**

Fund Office/Bureau Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
<b>GENERAL FUND #100</b>				
701 Director of Public Works	\$ 744,514	\$ 923,721	\$ 823,366	(10.86%)
703 City Hall Maintenance	1,672,320	1,841,258	1,698,965	(7.73%)
Engineering/Streets and Drainage Division:				
721 Engineering Administration	669,452	702,232	344,229	(50.98%)
718 Engineering Design Services			348,810	0.00%
719 Engineering Projects and Construction			529,213	0.00%
722 Engineering Survey Services	952,516	974,159	734,383	(24.61%)
723 Engineering Records and Drafting	372,405	430,746	369,426	(14.24%)
724 City GIS	434,766	594,089	398,800	(32.87%)
725 Streets Administration	341,206	369,001	323,686	(12.28%)
707 Keep Orlando Beautiful	205,872	212,200	134,676	(36.53%)
726 Right of Way Management	4,577,309	4,893,374	4,094,984	(16.32%)
727 Street Maintenance & Construction	1,690,393	1,845,314	1,607,528	(12.89%)
728 Material & Equipment Management	789,042	803,112	705,718	(12.13%)
729 Stormwater Management	6,081		2,229,428	0.00%
Transportation Engineering Division:				
734 Transportation Engineering Administration	347,601	356,290	288,939	(18.90%)
753 Street Lighting			4,251,154	0.00%
754 Transportation Engineering PM/CM Services			447,398	0.00%
755 Traffic Studies/N'hood Traffic Management	568,893	639,793	660,047	3.17%
756 Signs and Pavement Markings	1,031,046	1,103,770	903,397	(18.15%)
757 Signal Maintenance	1,048,462	1,140,362	951,445	(16.57%)
758 Special Events and Street Permits	325,928	348,244	314,884	(9.58%)
759 Computerized Signal System	510,952	589,742	532,194	(9.76%)
986 Nondepartmental - Public Works	3,729,985	3,774,322	271,672	(92.80%)
<b>TOTAL -- GENERAL FUND</b>	<b>\$ 20,018,743</b>	<b>\$ 21,541,729</b>	<b>\$ 22,964,342</b>	<b>6.60%</b>
<b>OCPS - CROSSING GUARD FUND #395</b>				
Parking Division: 074 School Crossing Guard	\$ 377,232	\$ 450,000	\$ 455,000	1.11%
<b>TRANSPORTATION GRANT FUND #399</b>				
Parking Division: 771 Centroplex Garage I Operations	\$ 164,885	\$ 187,302	\$ 200,021	6.79%
772 Centroplex Garage II Operations	341,556	418,888	380,051	(9.27%)
978 Nondepartmental - UMTA Garages	1,340,966	1,413,161	1,335,525	(5.49%)
<b>TOTAL -- TRANSPORTATION GRANT FUND</b>	<b>\$ 1,847,407</b>	<b>\$ 2,019,351</b>	<b>\$ 1,915,597</b>	<b>(5.14%)</b>
<b>PARKING SYSTEM REVENUE FUND #401</b>				
Parking Division: 761 Parking System Admin/Fiscal Mgmt.	\$ 758,622	\$ 865,270	\$ 674,897	(22.00%)
763 Surface Parking	371,165	372,768	367,422	(1.43%)
764 Parking Violations	657,520	876,468	363,240	(58.56%)
765 Central Boulevard Garage Operations	877,647	1,049,160	964,881	(8.03%)
766 Church Street Garage Operations	405,568	494,292	478,877	(3.12%)
767 Market Garage Operations	467,651	553,266	542,095	(2.02%)
768 O.C. Administration Garage Operations	316,360	379,643	411,532	8.40%
769 O.C. Courthouse Garage Operations	290,719	437,716	458,422	4.73%
770 Library Garage Operations	484,393	667,394	556,496	(16.62%)
773 Centroplex Parking	477,873	473,463	445,699	(5.86%)
774 Event Parking	288,522	266,100	142,400	(46.49%)
775 Parking Operations	1,264			0.00%
776 Parking Enforcement			355,730	0.00%
979 Nondepartmental - Parking	786,515	1,571,453	1,773,865	12.88%
<b>TOTAL -- PARKING SYSTEM REVENUE FUND</b>	<b>\$ 6,183,819</b>	<b>\$ 8,006,993</b>	<b>\$ 7,535,556</b>	<b>(5.89%)</b>

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  - Stormwater Utility
  - Wastewater-Engineering/Maintenance
  - Wastewater-Process/Operations

EXPENDITURE SUMMARY					
Fund Office/Bureau Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change	
<b>SOLID WASTE FUND #426</b>					
Environmental Services/Solid Waste Management Division:					
361 Solid Waste Administration	\$ 265,012	\$ 278,160	\$ 850,255	205.67%	
362 Solid Waste Svcs & Billing	245,954	264,177	0	(100.00%)	
363 Container Maintenance	776,269	888,038	0	(100.00%)	
364 Community Programs	234,177	226,250	0	(100.00%)	
365 Commercial Collection and Transportation	6,215,623	6,423,386	6,833,705	6.39%	
366 Residential & Recycling	7,440,198	7,406,670	8,637,074	16.61%	
367 Customer Service & Logistics	268,412	268,810		(100.00%)	
977 Nondepartmental - Solid Waste	893,698	1,460,514	1,514,648	3.71%	
TOTAL -- SOLID WASTE FUND	\$ 16,339,343	\$ 17,216,005	\$ 17,835,682	3.60%	
<b>STORMWATER UTILITY FUND #428</b>					
Environmental Services/Stormwater Utility Division:					
705 Streets, Drainage & Stormwater Utility Admin.	\$ 966,442	\$ 1,098,629	\$ 1,172,508	6.72%	
706 Stormwater Utility Projects	853		450,000		
708 Lake Enhancement	1,220,302	1,563,929	1,445,819	(7.55%)	
709 Stormwater Management	2,362,177	2,392,422		(100.00%)	
965 Nondepartmental - Stormwater	2,171,802	3,039,754	6,090,337	100.36%	
TOTAL - STORMWATER UTILITY FUND	\$ 6,721,576	\$ 8,094,734	\$ 9,158,664	13.14%	
<b>WASTEWATER REVENUE FUND #441</b>					
Environmental Services/Wastewater Division					
Wastewater Engineering/Maintenance Section					
341 Wastewater Administration	\$ 1,497,612	\$ 1,589,933	\$ 1,305,056	(17.92%)	
342 Wastewater Billing	242,387	306,844	282,465	(7.95%)	
343 Wastewater Technical Support	3,230,595	684,967	542,233	(20.84%)	
344 System Evaluation & Maintenance	3,145,488	4,161,134	3,835,106	(7.84%)	
347 Wastewater PM/CM Services			882,783		
Wastewater Process/Operations Section					
351 Water Conserv I	2,384,751	2,578,739	2,330,891	(9.61%)	
352 Water Conserv II	6,816,612	7,122,117	6,419,374	(9.87%)	
353 Iron Bridge	9,270,809	9,896,745	9,140,662	(7.64%)	
354 Lift Station Operations	1,951,777	3,460,507	2,914,442	(15.78%)	
355 Environmental Control	648,035	709,701	731,353	3.05%	
975 Nondepartmental - Wastewater	3,064,386	3,071,259	3,322,938	8.19%	
TOTAL - WASTEWATER REVENUE FUND	\$ 32,252,452	\$ 33,581,946	\$ 31,707,303	(5.58%)	
<b>CONSTRUCTION MANAGEMENT FUND #533</b>					
Project /Construction Management Division:					
711 Project/Construction Management Admin.	\$ 369,928	\$ 354,294	\$ 0	(100.00%)	
712 City Project Management	520,834	522,243		(100.00%)	
713 Project Design Services	375,012	350,838		(100.00%)	
714 City Construction Management	1,280,087	1,314,397		(100.00%)	
964 Nondepartmental - Proj/Const. Mgmt	133,037	406,636		(100.00%)	
TOTAL - CONSTRUCTION MGMT. FUND	\$ 2,678,898	\$ 2,948,408	\$ 0	(100.00%)	
<b>SUPPLEMENTAL STAFF FUND #555</b>					
Environmental Services/Solid Waste Management Division:					
715 Rapid Assistance Program	\$ 0	\$ 140,885	\$ 890,301	531.93%	
TOTAL - PUBLIC WORKS	\$ 86,419,470	\$ 94,000,051	\$ 92,462,445	(1.64%)	
Expenditure by Classification					
Salaries and Wages	\$ 26,026,825	\$ 26,712,794	\$ 25,546,748	(4.37%)	
Employee Benefits	8,306,262	10,515,936	10,404,798	(1.06%)	
Supplies	6,484,310	6,440,344	5,759,523	(10.57%)	
Contractual Services	15,685,228	17,789,624	18,400,249	3.43%	
Utilities	13,722,142	13,639,666	14,904,198	9.27%	
Other Operating	220,999	214,546	200,235	(6.67%)	
Travel/Training	179,796	144,632	112,759	(22.04%)	
Internal Services	9,645,036	10,308,873	9,683,348	(6.07%)	
Capital	1,179,277	1,077,040	54,712	(94.92%)	
Non-Operating	4,969,595	7,156,596	7,395,875	3.34%	
TOTAL - PUBLIC WORKS	\$ 86,419,470	\$ 94,000,051	\$ 92,462,445	(1.64%)	

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**Staffing Summary**

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
<b>GENERAL FUND #100</b>			
701 Director of Public Works	11	8	10
Engineering/Streets & Drainage Division:			
721 Engineering Administration	8	6	3
707 Keep Orlando Beautiful	3	2	2
718 Engineering Design Services	0	0	4
719 Engineering Projects & Construction	0	0	9
722 Engineering Survey Services	17	12	12
723 Engineering Records and Drafting	9	6	6
724 City GIS	9	6	6
725 Streets Administration	5	5	5
726 Right of Way Management	40	40	40
727 Street Maintenance & Construction	28	27	27
728 Material & Equipment Management	11	10	10
729 Stormwater Management	31	29	29
Transportation Engineering Division:			
734 Transportation Engineering Administration	5	3	4
754 Transportation Engineering PM/CM Services	0	0	5
755 Traffic Studies/N'hood Traffic Management	11	11	11
756 Signs and Pavement Markings	14	13	13
757 Signal Maintenance	14	11	11
758 Special Events and Street Permits	5	4	4
759 Computerized Signal System	8	8	8
TOTAL – GENERAL FUND	229	201	219
<b>TRANSPORTATION GRANT FUND #399</b>			
Parking Division:			
772 Centroplex Garage II Operations	3	3	3
TOTAL – TRANSPORTATION GRANT FUND	3	3	3
<b>PARKING SYSTEM REVENUE FUND #401</b>			
Parking Division:			
761 Parking System Administration	13	12	12
763 Surface Parking	4	4	4
764 Parking Violations	15	15	6
773 Centroplex Parking	3	3	0
775 Garage Operations	51	54	58
776 Parking Enforcement	0	0	8
TOTAL – PARKING SYSTEM REVENUE FUND	86	88	88
<b>SOLID WASTE FUND #426</b>			
Environmental Services/Solid Waste Management Division:			
361 Solid Waste Administration	3	3	14
362 Solid Waste Services and Billing	5	5	0
363 Container Maintenance	7	7	0
364 Community Programs	4	4	0
365 Commercial Collection and Transportation	25	27	35
366 Residential & Recycling	70	66	70
367 Customer Service & Logistics	6	6	0
TOTAL – SOLID WASTE FUND	120	118	119

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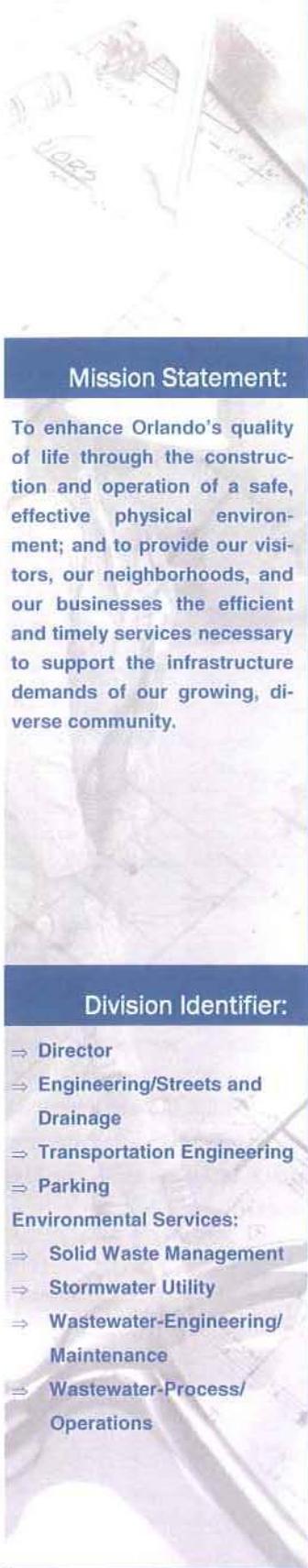
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**Staffing Summary**

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
<b>STORMWATER UTILITY FUND #428</b>			
Environmental Services/Stormwater Utility Division:			
705 Streets, Drainage & Stormwater Utility Admin.	5	5	5
708 Lake Enhancement	18	17	17
TOTAL - STORMWATER UTILITY FUND	23	22	22
<b>WASTEWATER REVENUE FUND #441</b>			
Environmental Services/Wastewater Division/Engineering/Maintenance Section:			
341 Wastewater Administration	16	16	14
342 Wastewater Billing	4	5	5
343 Wastewater Technical Support	13	9	8
344 System Evaluation & Maintenance Section	52	45	45
347 Wastewater PM/CM Services	0	0	10
Environmental Services/Wastewater Division/Process/Operations Section:			
351 Water Conserv I	27	19	19
352 Water Conserv II	34	29	29
353 Iron Bridge	62	56	56
354 Lift Station Operations	29	23	23
355 Environmental Control	9	10	10
TOTAL - WASTEWATER REVENUE FUND	246	212	219
<b>CONSTRUCTION MGMT. FUND #533</b>			
Project /Construction Management Division:			
711 Project/Construction Management Admin.	3	2	0
712 City Project Management	6	6	0
713 Project Design Services	5	4	0
714 City Construction Management	17	14	0
TOTAL - CONSTRUCTION MGMT. FUND	31	26	0
<b>SUPPLEMENTAL STAFF FUND #555</b>			
Environmental Services/Solid Waste Management Division:			
715 Rapid Assistance Program	0	20	20
TOTAL - SUPPLEMENTAL STAFF FUND	0	20	20
TOTAL - PUBLIC WORKS	738	690	690

This summary indicates the number of total authorized positions. It does not include temporary or seasonal positions. The Full Time Equivalent (FTE) totals indicated on the Performance Measurement pages include the total hours paid divided by 2,080. The total hours paid would include seasonal and temporary employees and overtime in addition to regular hours worked by authorized positions.

## Public Works Department

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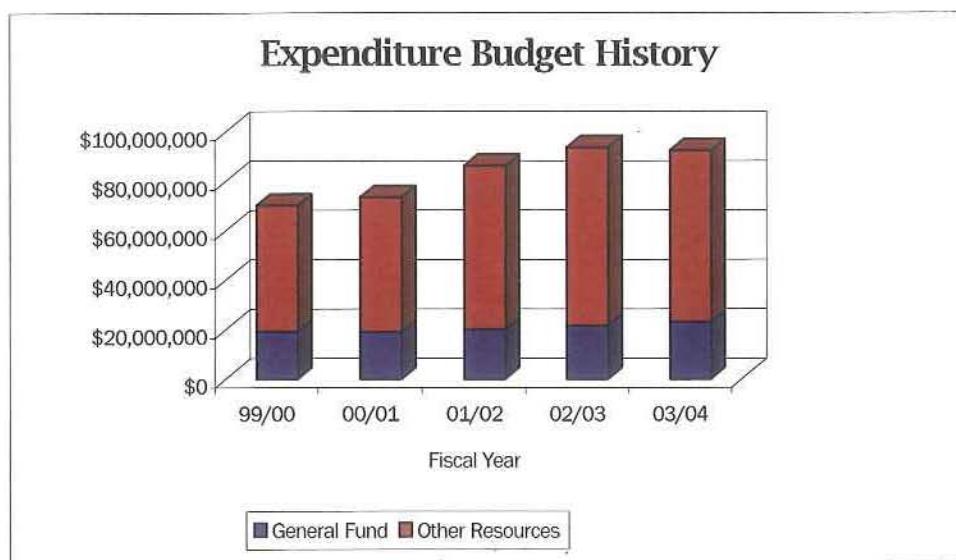
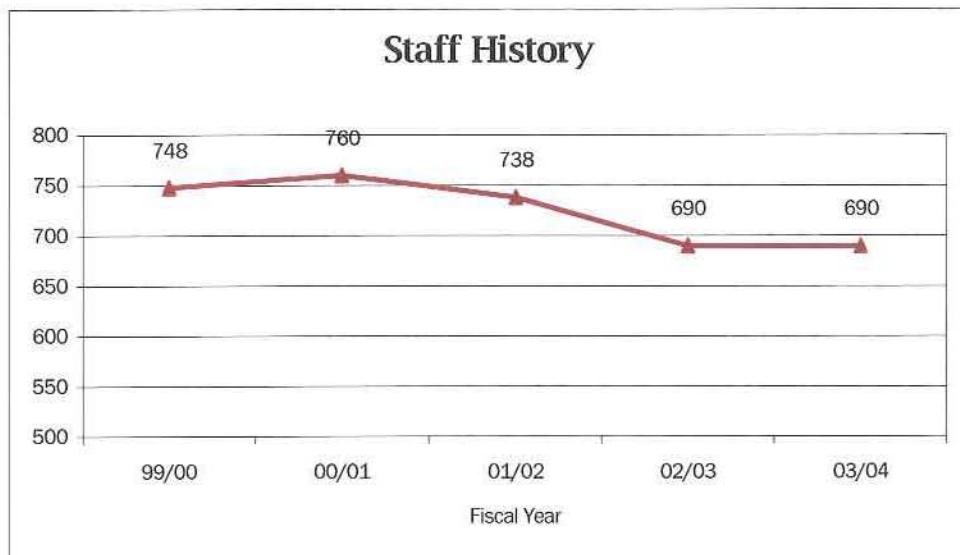
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## Public Works Department

Service Efforts  
Accomplishments

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## Overview of Service/Programs

The Public Works Department is made up of four divisions that provide a wide variety of important services. Information on each division is given below:

**Engineering/Streets & Drainage Division** is comprised of two major sections, Engineering and Streets and Drainage. A description of responsibilities is as outlined below.

**Engineering** ensures that City streets are properly constructed and maintained; coordinates dirt street paving, sidewalk construction and re-bricking programs; manages stormwater control and conveyance and associated infrastructure; and develops strategies to improve water quality in the City's lakes, canals and outfalls. Survey Services prepares boundary and topographic surveys for City projects. The section develops and maintains records related to the collection, storage, retrieval and distribution of engineering-related documents; collects, maintains and disseminates spatial information from the City's GIS system; and maintains an active partnership with other governmental entities on GIS matters. Transportation and stormwater related projects are managed and constructed by the Engineering Project and Construction Management team. The Engineering Project Design program accomplishes all internal City civil engineering and design.

**Streets & Drainage** operates and maintains the City's roadways, rights-of-way, drainage facilities and lakes. Specific responsibilities include street cleaning, street repairs and maintenance, sidewalk and curb repairs, litter control, right-of-way landscape maintenance and litter removal, and stormwater system cleaning, repair and maintenance.

**Environmental Services** is made up of three Divisions, the Solid Waste Management Division, the Stormwater Utility Division, and the Wastewater Division, as described below. Each of these Divisions is an enterprise fund.

**Solid Waste Management Division** provides curbside garbage, yard waste, and recycling collection to all single-family residences within the corporate limits. The Division provides exclusive front load container (dumpster) service for the businesses and apartments within the City. Roll-off container service is provided by non-exclusive franchisees and commercial recycling service is provided by an open market of registered recycling companies. The Division administers the roll-off franchise system and forwards the pull fees to the General Fund.

**Stormwater Utility Division** preserves the quality of Orlando's lakes by ensuring compliance with the City Stormwater Utility Code and by identifying, and eliminating, illicit discharges to the stormwater collection system, surface waters and drainwells. The Stormwater Utility Division manages the database used for annual stormwater billings. The funds collected as a result of these billings are used to fund the stormwater management programs of the City.

The **Wastewater Division** is divided into two main areas of responsibility, Engineering and Maintenance Services and Process and Operation Services:

**Engineering and Maintenance Services** provides wastewater capital facilities planning, project and construction management for capital facilities, operation and maintenance of the wastewater collection system, and customer service related to sewer billing.

**Process and Operations Services** manages, operates and maintains the Iron Bridge Regional Water Reclamation Facility (40 mgd), the Conserv I Water Reclamation Facility (7.5 mgd), the Conserv II Water Reclamation Facility (25 mgd), and 192 lift stations located

## Public Works Department

### Service Efforts Accomplishments

throughout the City. The Environmental Control program regulates and monitors industrial discharges and oversees environmental studies, evaluations and remediation projects within the City's limits.

The **Parking Division** is a self-supporting enterprise fund that operates, maintains and repairs parking facilities in the City; operates nine parking garages with over 5,443 parking spaces, 1,840 surface lot spaces, 986 metered spaces, and over 6,000 event parking spaces. The Division enforces Chapter 39 of the city codes, issues parking citations and impounds vehicles. The Division also processes all revenues received for garages, events, meters and violations. Surface Parking personnel perform maintenance, repair and collection of meters.

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The **Transportation Engineering Division** maintains and operates the City's Traffic System infrastructure to facilitate the safe and effective movement of traffic on City streets and provides for traffic control during street closures and special events. This Division is also responsible for providing project and construction management services associated with major transportation related capital projects.

### Major Accomplishments/Service Efforts

#### Engineering/Streets and Drainage Division

##### Engineering

- Managed the street pavement surface rehabilitation for over 27 miles of City streets.
- Managed the preparation of 12 FEMA un-numbered "A" zone flood mitigation studies.
- Issued or deleted 1180 addresses, and checked over 118 legal descriptions.
- Processed 25 mapping layers for 36 annexations comprising 585 acres; completed 475 mapping and data analysis projects for the GIS database
- Performed enhancements to EasyStreets, the knowledge viewer program, and deployed it to the Orange County Sheriff's Office (1200 installations), the Florida Department of Law Enforcement High-Intensity Drug Trafficking Area Center (10), the State Attorney's Office (15), FBI Joint Terrorism Task Force (10), GOAA (5) and Eatonville Fire Department (15). OPD installations have been updated twice with new datasets and newer EasyStreet versions.
- Reviewed and approved many large single-family subdivision plats including Baldwin Park, Vista Lakes, East Lake Park, La Vina and Deer Run.

##### Streets and Drainage

- Provided street sweeping and litter control services that included sweeping residential street every twelve working days, commercial/industrial routes every nine working days, and the Downtown Entertainment District every night of the week for a cumulative production total of over 50,000 curb miles swept.
- Removed approximately 6,650 tons of debris from the streets & rights-of-way to prevent it from entering lakes or groundwater.
- Recycled over 5,000 cubic yards of oak leaves by using them as landscape bed mulching, which saved over \$89,900 in landfill disposal fees and \$70,000 in landscape mulch purchases.

#### Environmental Services

##### Solid Waste Management Division

- Provided 43,000 residential and 7,400 commercial customers with quality collection and

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**Service Efforts  
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transportation services at a competitive price.

- Attained a 41 percent diversion rate of all solid waste by developing partnerships with private recyclers.
- Implemented Direct Connect Customer Service system to improve response time to customers' concerns.
- Implemented a fully automated garbage collection system in the Parramore neighborhood.
- Collected 89,087 tons of commercial waste, 42,316 tons of residential garbage, 20,403 tons of residential yard waste, and 5,972 tons of residential recycling in FY 01-02.

**Stormwater Utility Division**

- Developed and implemented programs to meet the City's NPDES permit requirements.
- Collected ambient lake water samples and field data from 91 City lakes, citing water quality trends for both improving and degrading lakes in an annual report.
- Maintained 90 lakes with over 17 miles of shoreline, 93 retention ponds, and 68 miles of swales, ditches and canals. Also treated 413 acres of lakes, ponds, swales, and ditches with herbicides to control noxious plants, such as hydrilla.
- Provided educational presentations, displays, and public service announcements, as well as print and video media discussing pollution abatement and illicit discharge prevention.

**Wastewater Division**

- In preparation of major service expansion in the southeast area, the Division proceeded with three significant projects: the re-rating and expansion of treatment capacity at the Iron Bridge facility, the development of collection system improvements to allow for the conveyance of future flow to Iron Bridge, and the implementation of a regional reclaimed water system in east Orlando to return reclaimed water from Iron Bridge to the southeast expansion areas, as well as other communities. Together, these projects will enable the City to meet its wastewater capacity needs beyond the year 2025.
- The Division played an integral part in the program to square off City boundaries through the annexation process. Many of the areas involved are residential and requested the extension of sewer service as a condition of annexation.
- In the area of sewer maintenance, the Division focused on ways to improve the cost and time efficiency associated with making point repairs to the collection system. The Division explored the use of trenchless repair technology, methods of repair that could be performed internal to the pipeline by using closed circuit TV equipment. Staff tested and adopted a method of repair using resin impregnated sleeves. With this process, the sleeve can be installed by a three-man crew, without excavation, in approximately one fifth the time and cost needed for traditional point repairs.
- Conveyed, treated and reused approximately 16 billion gallons of wastewater.
- Eliminated alum feed to the belt presses for phosphorous removal; generating a savings of \$35,000 per year.
- Ongoing Re-rate Studies at Iron Bridge, increasing permit capacity of the BNR process from 24 mgd initial design capacity to 40 mgd re-rated capacity. This represents an estimated capital savings of 24 million dollars.

**Parking Division**

- Completed Pilot 1 of the partnership in ORANGES, a federally grant funded project for the use of smart card technology. This card can be used at three of City owned parking garages (Central, Library & Market) and can be used to electronically pay for short term parking fees. An electronic purse is contained on the card with a value not to exceed

## Public Works Department

### Service Efforts Accomplishments

- \$99.90. The purse can be replenished by the user as often as needed.
- Opened the Courthouse Garage, providing an additional 750 spaces to meet the Courthouse Parking needs.
  - Completed the powder coating painting project of all individual electronic meters to give a fresh, aesthetically pleasing, uniform look for all parking meters.
  - Upgraded garage access hardware and software to provide additional payment options for customers in an effort to provide easier and more convenient access to parking.
  - Initiated marketing program to inform the public on where and how to park at city facilities. Program also highlighted the special features of the Parking Division.
  - Initiated a customer service program to resolve all complaints in an expedient manner to improve the perception of the Division's image.

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### Transportation Engineering Division

- Investigated over 901 traffic problems.
- Processed 689 Work Orders for traffic improvements.
- Worked with residents of 37 neighborhood streets to explore Traffic Calming Alternatives.
- Replaced 213 regulatory/informational/and warning signs within 2 hours, 802 regulatory/ information/and warning signs within 24 hours, and 1,586 damaged or missing traffic signs within 14 days. Performed maintenance on 13,722 traffic signs.
- Installed 11,115 linear feet of pavement marking tape and applied 352 gallons of pavement marking paint.
- Responded to 2,313 emergency requests, 15,723 Utilities Locate requests and performed preventive maintenance on 88 intersections. Performed in excess of 1,400 inspections of construction projects and special events. Reviewed and approved over 450 Right-of-Way Permits and issued over 600 street, lane or sidewalk closure authorizations.
- Began construction on the Regional Computerized Signal System (RCSS). This Project will upgrade the field hardware at 408 intersections and replace the aging mini-computer system.
- Managed the planning and design of improvements to Vineland Road, Boggy Creek/Landstreet intersection, Mercy Drive, and the Orange Avenue/Pineloch intersection.

### Future Outlook

#### Engineering/Streets & Drainage Division

- Survey Services will make use of more efficient methods such as Real-time Kinematic Geographic Positioning Systems, the latest Reflectorless Total Station technology; increasing the amount and type of data available to the public through the City's internet site; and the streamlining of the plat review process through the creation of a self-guided checklist for consultants preparing subdivision plats.
- Engineering Records will improve on the current rate of checking legal descriptions, work toward implementing CADD-based drainage maps derived from field crew notes, develop revisions to the City's Engineering Standard Details, develop CADD-based traffic control diagrams for major sports and cultural events, and continue development of a database of scanned drawings which document locations of underground utilities.
- GIS will continue enhancements to Knowledge; deploy EasyStreets citywide; investigate the potential of MESH Networks' demonstration in the Orlando area to allow for wide-band, wireless communication within EasyStreets; acquire high-resolution, color aerial photography for the City; and integrate the re-engineered parcel map (cooperative project with Orange County and other municipalities).

## Public Works Department

**Service Efforts  
Accomplishments**

- The Division is developing a policy that will address repairs and maintenance to the City's sidewalks and curbs, as well as its roadway surfaces (asphalt and bricks.) The policy will enable Streets staff to remain consistent in how repair work is addressed and reduce the backlog of repair locations and the time needed to complete repairs.

**Environmental Services****Solid Waste Management Division**

- Solid Waste Management Division will continue to improve the recycling diversion rate by conducting a pilot program for single stream recycling. The Division will pursue additional opportunities to improve collection service and reduce operating expenses through expanded automated residential collection. This should result in improved service while eliminating the use of retained earnings to balance the annual Solid Waste budget.
- The Division will endeavor to improve the response to customer requests by purchasing and implementing a customer service software system. This is intended to improve the efficiency in which customer service requests are processed, allow better supervisor follow-up, and provide information on service issue trends that present opportunities for improved service.

**Stormwater Utility Division**

The Stormwater Utility Division will be instrumental in the implementation of the actions necessary to meet the requirements of the second 5-year NPDES stormwater permit issued in February, 2003.

- The Division will continue with its quarterly ambient lake water quality monitoring within 91 City lakes, as well as monitoring sediments from the major drainage basins at locations where these basins drain away from the City, to determine water quality trends (improving water quality or degrading water quality).
- The Division will continue the ongoing program to detect and eliminate illicit discharges and improper disposal into the City stormwater sewer system through inspections, ordinances and enforcement.
- The Division will continue to implement a program to reduce the discharge of pollutants from construction sites (erosion and sediment controls), through better inspection and enforcement.

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Operations

**Wastewater Division—Engineering & Maintenance**

- Wastewater Division—Engineering/Maintenance staff is working closely with the Orlando Utilities Commission (OUC) to implement a residential reclaimed water program in new developments. Because of concerns with limited availability of groundwater supplies, OUC will be required to maximize the use of alternative water sources to decrease the demand on the aquifer.
- From a regional perspective, the St. Johns River Water Management District (SJRWMD) is working with the City to secure funding for a possible interconnection between the Iron Bridge reclaimed water network and other systems in need of additional water supplies. Until OUC secures its own future, however, the Division will be unable to commit reclaimed water resources elsewhere.
- The City is continuing its efforts to annex adjoining, unincorporated areas to square off City boundaries and, thus, improve the efficiency of services. The Division anticipates the need to secure engineering services for additional sewer system extension design work. In a recent referendum, 5 out of 6 neighborhoods voted to annex into the City;

## Public Works Department

Service Efforts  
Accomplishments

## Mission Statement:

To enhance Orlando's quality of life through the construction and operation of a safe, effective physical environment; and to provide our visitors, our neighborhoods, and our businesses the efficient and timely services necessary to support the infrastructure demands of our growing, diverse community.

## Division Identifier:

- Director
- Engineering/Streets and Drainage
- Transportation Engineering
- Parking
- Environmental Services:**
- Solid Waste Management
- Stormwater Utility
- Wastewater-Engineering/  
Maintenance
- Wastewater-Process/  
Operations

four of these areas will require the extension of sewers.

- Staff will continue to evaluate new means of performing system repairs in an effort to boost productivity. Currently under investigation is a system for performing internal lateral repairs using resin impregnated materials. With proper training, City crews should be able to double their productivity in repairing damaged or leaking lateral services.

## Wastewater Division—Process/Operations

- Wastewater Division—Process/Operations staff will continue to evaluate methods to modify the Conserv II dewatering process in an effort to increase cake solids from 12% to 18%. If successful, the estimated savings are \$75,000 annually, recurring after a 1 to 2 year payback period.
- Continue the Iron Bridge Re-rate Studies to seek modification of traditional operating protocols, thus allowing for incremental increases in treatment capacity without construction of expanded facilities.
- Continue the Iron Bridge SCADA project development and implementation. Strong Division staff involvement is estimated to save the City nearly \$1,000,000 over the 3-year installation period of the project.
- Installation at Iron Bridge of new belt filter press dewatering equipment will save the City over \$200,000 annually in Operations & Maintenance costs by eliminating the gravity belt thickening process. New belt presses will increase cake solids from the current 16-17% to 21%, saving over \$300,000 annually in reduced lime usage for stabilization and biosolids hauling costs.
- The Division will evaluate the feasibility of operating the Conserv I facility with an unattended evening and/or midnight shift. All critical process performance data and effluent quality information would be continuously transmitted to the staffed Conserv II facility via SCADA system for monitoring and response. An application will be filed with FDEP to modify the facility Operating Permit to allow for the unattended operation.
- Division staff will pursue alternative methods and options for biosolids treatment and beneficial use.

## Parking Division

- The Parking Division will emphasize the maintenance and beautification of existing garages to meet downtown goals and objectives for increasing the number of visitors to the downtown area.
- Continue to evaluate and redesign the Internet web site to provide citizens more information and better payment options.
- Move forward with the partnership in ORANGES, as well as, team up the Orlando Orange County Expressway authority in providing additional payment options such as credit cards, debit cards, and transponder usage.
- Continue marketing efforts to maximize occupancy and utilization in garages currently underutilized. Focus on cost controls and quality of service to remain competitive with other jurisdictions and private providers.
- Review alternate collection methods, such as automated collection, and present the practical options to Council for consideration.

## Transportation Engineering Division

- The Transportation Engineering Division will improve response to Citizen Requests by moving staff positions to the Neighborhood Traffic Management Program.
- Redesign the computerized records systems to allow easier storage and retrieval of scanned traffic data, documents, correspondence and digital photographs.

## Public Works Department

### Service Efforts Accomplishments

- Organize maintenance efforts in order to complete traffic signing needs in entire neighborhoods.
- Fabrication staff will introduce "routing" as a method of sign fabrication. This will allow the Designers to create 3-D signage.
- Refine record keeping and response to Utility Locate requests.
- Install L.E.D. traffic signals to reduce energy consumption and minimize maintenance costs.
- Continue automating the street, lane or sidewalk closure authorization process, which will include the ability for customers to request authorization via the Internet.
- Relocate the Computerized Signal System to the new Operations Center. The collocation of traffic with Police and Fire dispatch, will improve lines of communication between the different Departments for better incident management and for day-to-day operations.

### Mission Statement:

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### Division Identifier:

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  - ⇒ Engineering/Streets and Drainage
  - ⇒ Transportation Engineering
  - ⇒ Parking
- Environmental Services:**
- ⇒ Solid Waste Management
  - ⇒ Stormwater Utility
  - ⇒ Wastewater-Engineering/  
Maintenance
  - ⇒ Wastewater-Process/  
Operations

## Public Works Department

Engineering/  
Streets and  
Drainage Division**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$12,337,896	144.81
FY 2002/2003 (Revised)	\$13,123,613	144.27
FY 2003/2004 (Budget)	\$11,962,398	155.00
Difference	-\$1,161,214	10.73
Percent Difference	-8.85%	7.44%

**II. Selected Effectiveness Indicators and Outcome Targets****Mission Statement:**

Engineering/Streets and Drainage produces accurate and cost effective engineering survey and design; provides project and construction management services; provides efficient access to engineering documents and state-of-the-art GIS services; maintains and operates the City's infrastructure and stormwater facilities to achieve their maximum design life.

**Program Identifier:**

- ⇒ Keep Orlando Beautiful #707
- ⇒ Engineering Design Service #718
- ⇒ Eng. Projects and Construction #719
- ⇒ Engineering Admin. #721
- ⇒ Engineering Survey Service #722
- ⇒ Engineering Records and Drafting #723
- ⇒ City GIS #724
- ⇒ Street Administration #725
- ⇒ Right-of-Way Mgmt. #726
- ⇒ Street Maintenance and Construction #727
- ⇒ Material and Equipment Management #728
- ⇒ Stormwater Management #729

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
<u>Keep Orlando Beautiful</u>			
1. Number of Volunteer Hours (Outcome Target)	20,000	20,120	20,240
<u>Design Services</u>			
1. Percent Design Cost for Engineering Projects	14%	12%	10%
<u>Project &amp; Construction Management</u>			
1. Percent of Projects Completed on Schedule and Within Budget	70%	74%	80%
2. Percent of PM/CM Service Cost for Engineering Projects	17%	15%	13%
<u>Records &amp; Drafting</u>			
1. Percent Addressing & Plat Reviews Completed Within 2 Working Days	n/a	98%	98%
2. Percent Legal Descriptions Analysis Completed Within 5 Working Days	82%	85%	90%
<u>City GIS</u>			
1. Percent of GIS Errors Corrected Same Day	80%	80%	100%
<u>Right of Way Management</u>			
1. Average Cycle Time in Working Days to Clean Residential Streets	12	11	11
<u>Street Maintenance &amp; Construction</u>			
1. Percent of Hazardous Street Conditions Repaired Within One Day	NA	100%	100%
<u>Materials and Equipment Management</u>			
1. Percent of Inspections of Worksites and Barricade Locations Completed per Shift	90%	90%	90%

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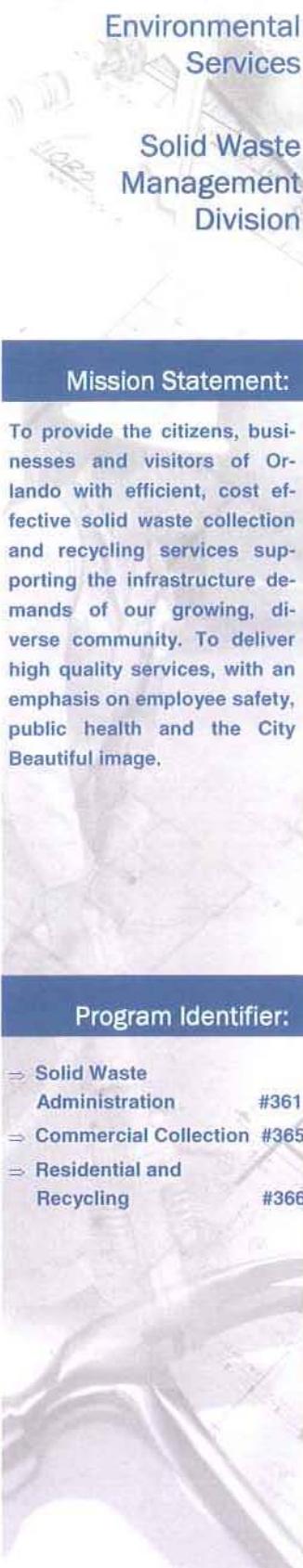
## Public Works Department

Engineering/ Streets and Drainage Division	III. Selected Activities and Efficiency of Service Level			
	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed	
<u>Survey Services</u>				
1. Average Cost of a Survey Project	\$985	\$1,015	\$1,015	
2. Average Cost of a Survey Document Review	\$131.00	\$135.00	\$135.00	
<u>City GIS</u>				
1. Average Cost for Map Processing	\$1.50	\$1.50	\$1.50	
<u>Right of Way Management</u>				
1. Average Cost per Curb Mile for Street Sweeping	\$31.69	\$31.05	\$31.05	
2. Average Cost of Litter Removal per Aacre	\$5.16	\$4.60	\$4.50	
<u>Street Maintenance &amp; Construction</u>				
1. Average Cost of Concrete Repair per Square Yard	NA	\$84.54	\$84.54	
<u>Materials and Equipment Management</u>				
1. Average Cost to Inspect Each Worksite and Barricade Location	NA	\$27.54	\$27.54	
<u>Stormwater Management</u>				
1. Average Cost per Linear Foot to Clean Stormlines	NA	\$0.86	\$0.86	
2. Average Cost to Clean a Manhole, Grate or Inlet	NA	\$37.00	\$37.00	
3. Average Cost per Vertical Foot to Clean a Drainwell	NA	\$199.00	\$199.00	

## Program Identifier:

- ⇒ Keep Orlando Beautiful #707
- ⇒ Engineering Design Service #718
- ⇒ Eng. Projects and Construction #719
- ⇒ Engineering Admin. #721
- ⇒ Engineering Survey Service #722
- ⇒ Engineering Records and Drafting #723
- ⇒ City GIS #724
- ⇒ Street Administration #725
- ⇒ Right-of-Way Mgmt. #726
- ⇒ Street Maintenance and Construction #727
- ⇒ Material and Equipment Management #728
- ⇒ Stormwater Management #729

## Public Works Department


**Environmental Services**
**Solid Waste Management Division**
**Mission Statement:**

To provide the citizens, businesses and visitors of Orlando with efficient, cost effective solid waste collection and recycling services supporting the infrastructure demands of our growing, diverse community. To deliver high quality services, with an emphasis on employee safety, public health and the City Beautiful image.

**Program Identifier:**

- ⇒ Solid Waste Administration #361
- ⇒ Commercial Collection #365
- ⇒ Residential and Recycling #366

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$16,339,343	99.06
FY 2002/2003 (Revised)	\$17,356,890	100.41
FY 2003/2004 (Budget)	\$18,725,983	141.00 *
Difference	\$1,369,093	40.59
Percent Difference	7.89%	40.43%

\*Represents the addition of 20 FTEs for temporary labor pool workforce.

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent Decrease in the Average Number of Residential and Commercial Complaints received from the current 200 per Month	NA	NA	10.00%

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Cost per Month per Household for Residential Solid Waste (Garbage, Yard Waste, & Recycling) Pick Up	\$14.54	\$14.83	\$15.13
2. Average Cost per Month per Household for Garbage Collection; Excludes Recycling & Yard Waste	\$10.89	\$11.11	\$11.33
3. Average Cost per Month per Household for Recycling Collection	\$3.65	\$3.72	\$3.79
4. Average Revenue per Month From Recycled Newsprint	\$4,583	\$4,674	\$4,768
5. Average Full Cost per Cubit Yard of Commercial Garbage Collected per Month	\$3.87	\$3.95	\$4.03
6. Average Revenue per Month From On-Call Claw Truck Services	\$4,166	\$4,250	\$4,335

## Public Works Department

Environmental Services Stormwater Utility Division	<b>I. Total Annual Budget</b>		
			# of FTE's
FY 2001/2002 (Actual)	\$6,721,576		20.18
FY 2002/2003 (Revised)	\$8,094,734		20.94
FY 2003/2004 (Budget)	\$9,158,664		22.00
Difference	\$1,063,930		1.06
Percent Difference	13.14%		5.08%
<b>II. Selected Effectiveness Indicators and Outcome Targets</b>			
	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of Lakes With Degrading Water Quality	7.2%	6.8%	6.9%
2. Percent Compliance With Standard Response Time of 1 Hour for an Illicit Discharge Report	NA	95%	95%
3. Percent Sites Inspected (Annual Inspection Rate of 80% of Available Sites)	79%	85%	80%
4. Percent Increase in the Number of Lakes Monitored by Lakewatch Volunteers	NA	2.5%	10.0%
5. Percent Change in the Number of Complaints Received for Nuisance Aquatic Vegetation Against Desired Limit	NA	NA	0
6. Percent Bimonthly Inspection of all Debris Collection Devices Completed in Current Year	NA	100.0%	100.0%
7. Percent Revenue Allocated to Capital Projects	34.94%	31.97%	50.00%
<b>III. Selected Activities and Efficiency of Service Level</b>			
Program Identifier:	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
⇒ Stormwater Utility Administration #705			
⇒ Stormwater Utility Projects #706			
⇒ Lake Enhancement #708			
1. Average Annual Cost per Acre to Maintain Lake Water Quality	NA	\$352	\$350
2. Dollar Amount of Stormwater Revenue Collected (In Millions)	\$11.4	\$11.5	\$11.6
3. Administrative Cost as a Percent of Revenue Collected	NA	9.63%	10.00%

## Public Works Department

## Environmental Services

Wastewater Division  
Engineering and Maintenance

## Mission Statement:

To protect water quality and the health of the citizens of Orlando, and to develop infrastructure necessary to support future growth. The Bureau is responsible to design, construct, inspect and maintain infrastructure to collect, convey, process and reuse wastewater generated within the City's service area.

## Program Identifier:

→ Wastewater Administration	#341
→ Wastewater Billing	#342
→ Wastewater Technical Support	#343
→ System Evaluation and Maintenance	#344

**I. Total Annual Budget**

	# of FTE's
FY 2001/2002 (Actual)	\$8,968,170
FY 2002/2003 (Revised)	\$7,421,628
FY 2003/2004 (Budget)	\$7,649,292
Difference	\$227,664
Percent Difference	3.07%
	-6.71
	-7.73%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of Calls Responded to Within 1 Hour of Notice During Regular Schedule Work Hours	99%	99%	99%
2. Percent of Damaged Lateral Restored to Service Within 24 Hours	95%	96%	95%
3. Percent of Damaged Main Lines Restored to Service Within Three Days	95%	96%	98%

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Office Cost per Stopped Sewer Call (Includes Call Out, Report & Follow Up)	\$18.90	\$7.72	\$8.11
2. Average Field Response Cost per Stopped Sewer Call (Includes all Travel and Investigation Time)	\$625	\$575	\$550
3. Average Cost to Repair and Return a Main Line to Service	\$4,313	\$4,528	\$5,000
4. Average Cost to Repair a Force Main	\$4,908	\$5,152	\$4,500
5. Average Cost to Respond to a Sewer Overflow	\$583	\$568	\$350
6. Average Cost per Foot to Construct New Gravity Sewer Lines	\$99.64	\$105.00	\$90.00
7. Average Cost per Foot to TV a Line	\$21.67	\$21.13	\$18.00
8. Average Cost to Test and Seal One Sewer Line Joint	\$0.91	\$0.85	\$1.00
9. Average Cost per Foot to Clean a Sewer Line	\$1.24	\$1.21	\$0.80
10. Average Cost to Maintain and Copy a GIS Drawing	\$4.73	\$4.97	\$4.50
11. Average Cost per Sunshine Ticket	\$3.21	\$3.37	\$3.13
12. Average Cost to Locate a Sunshine Line	\$22.89	\$21.00	\$22.00
13. Average Cost per Foot to Smoke Test Sewer Lines	\$2.58	\$2.53	\$2.50

## Public Works Department

	<b>Environmental Services</b>	<b>I. Total Annual Budget</b>		
				# of FTE's
	<b>Wastewater Division Process &amp; Operations</b>	FY 2001/2002 (Actual)	\$23,284,282	166.92
		FY 2002/2003 (Revised)	\$26,160,318	166.62
		FY 2003/2004 (Budget)	\$24,058,011	137.00
		Difference	-\$2,102,307	-29.62
		Percent Difference	-8.04%	-17.78%
<b>II. Selected Effectiveness Indicators and Outcome Targets</b>				
Mission Statement:		FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
To protect human health and our environment through the safe, effective, cost efficient conveyance and reclamation of wastewater and the careful design of systems additions and modifications.	1. Percent Compliance with Federal & State Permit Standards for Wastewater Process Performance	99.99%	99.93%	100.00%
	2. Percent Completion of Scheduled Reclamation Facility Preventive Maintenance Tasks	99.8%	98.0%	97.0%
	3. Percent Completion of Scheduled Lift Station Inspections	80.0%	86.0%	90.0%
	4. Percent Completion of Scheduled Lift Station Preventive Maintenance Tasks	75%	93%	95%
	5. Percent Compliance with Federal & State Permit Standards Regarding Industrial Contamination	100%	100%	100%
<b>III. Selected Activities and Efficiency of Service Level</b>				
Program Identifier:		FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
→ Wastewater PM/CM Service #347	1. Average O&M Cost per 1,000 Gallons of Wastewater Treated	\$1.24	\$1.26	\$1.15
→ Water Conserv I #351	2. Cost of Plant O&M Staff per Million Gallons of Wastewater Treated	\$345.60	\$339.31	\$363.25
→ Water Conserv II #352	3. Cost of O&M Staff per Million Gallons of Wastewater Pumped	\$108.70	\$112.50	\$112.01
→ Iron Bridge #353	4. Revenue Generated per Dollar of Staff Time	\$14.81	\$22.14	\$22.00
→ Lift Station Operations #354				
→ Environmental Control #355				

## Public Works Department

**Parking Division****Mission Statement:**

To provide clean, safe, affordable, accessible parking that meets the short and long-term needs of all citizens and visitors patronizing events and the central business district through a variety of parking facilities, surface lots and on-street parking.

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$8,408,458	95.09
FY 2002/2003 (Revised)	\$10,476,344	99.41
FY 2003/2004 (Budget)	\$9,906,153	88.00
Difference	-\$570,191	-11.41
Percent Difference	-5.44%	-11.48%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Parking Garage Utilization Rate	74%	75%	76%
2. Open Parking Utilization Rate	62%	60%	62%
2. Percent Decrease in Parking Complaints Over Previous Year	NA	NA	5%
3. Percent Decrease in Level of Vandalism Over Previous Year	NA	5%	10%

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Fund 401Profit/Loss	\$798,174	\$450,000	\$25,000

**IV. Customer Satisfaction**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of Customers Indicating a Good to Excellent Satisfaction Level With Parking Facilities (Customer Survey)	80%	85%	90%

**Program Identifier:**

- ⇒ Admin/Fiscal Mgmt. #761
- ⇒ Surface Parking #763
- ⇒ Parking Violations #764
- ⇒ Garage Operations #765-772
- ⇒ Centroplex Parking #773
- ⇒ Event Parking #774
- ⇒ Parking Operations #775
- ⇒ Parking Enforcement #776
- ⇒ Recreation Center Operations #777

## Public Works Department

Transportation  
Engineering  
Division**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$4,710,579	61.29
FY 2002/2003 (Revised)	\$5,065,774	59.31
FY 2003/2004 (Budget)	\$8,449,416	56.00
Difference	\$3,383,642	-3.31
Percent Difference	66.79%	-5.59%

**Mission Statement:**

To provide for safe and efficient movement of vehicles and pedestrians through out the City, through the design, operation and maintenance of the traffic control infrastructure

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent Completed of the 5,280 Linear Feet of Cable Targeted for Replacement	NA	NA	100%
2. Percent of the 8 Scheduled Location Studies in the Interest of Public Safety Completed	NA	25%	100%
3. Percentage of the 20 Scheduled Traffic Calming Studies Performed	55%	130%	100%
4. Percent of the Scheduled 3,000 per Year New Signal Lenses Installed for energy cost reduction	NA	23%	100%
5. Percent of Locate Requests Investigated Within 48 Hours	NA	100%	100%
6. Percent of 12 Scheduled Neighborhood Signage Upgrades Coompleted	NA	75%	100%
7. Percentage of the 10 Miles of Scheduled Pavement Marking Material Installed	NA	70%	100%

**Program Identifier:**

⇒ Traffic Engineering Administration	#734
⇒ Trans. Eng. PM/CM Services	#754
⇒ Traffic Studies and Neighborhood Traffic Management	#755
⇒ Sign and Pavement Markings	#756
⇒ Signal Maintenance	#757
⇒ Special Events/Street Permits	#758
⇒ Computerized Signal System	#759

**III. Selected Activities and Efficiency of Service Level**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Cost per CRASH Report	\$4.46	\$4.78	\$4.75
2. Average Cost per Traffic Count	\$99.20	\$98.53	\$95.00
3. Average Cost per Traffic Calming Study	\$5,648	\$3,708	\$4,500

Public Works Department

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**Division Identifier:**

- ⇒ Director
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  - ⇒ Transportation Engineering
  - ⇒ Parking
- Environmental Services:**
- ⇒ Solid Waste Management
  - ⇒ Stormwater Utility
  - ⇒ Wastewater-Engineering/Maintenance
  - ⇒ Wastewater-Process/Operations

## Central Florida Fire Academy

### Table of Contents

Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5

#### CFFA Mission Statement:

Meet the training and educational needs of member agencies and the emergency services community by providing skills and career development supported by regional cooperation , shared resources and state-of-the-art technological systems.

The Central Florida Fire Academy (CFFA) was created by an ordinance on June 6, 1977, in an effort to coordinate firefighter training activities of the City and Orange County. An eleven member Board of Trustees oversees the operation of the CFFA. The trustees are appointed by the Mayor and serve without pay. Three members are appointed from recommended nominees submitted by the City, three from nominees submitted by the County, one from nominees submitted by the Orange County School Board and four members are appointed from other member fire agencies. The CFFA is accounted for by the City as a proprietary joint venture. The budget is included in the City's overall total.

## Central Florida Fire Academy

### CFFA Mission Statement:

Meet the training and educational needs of member agencies and the emergency services community by providing skills and career development supported by regional cooperation, shared resources and state-of-the-art technological systems.

### Central Florida Fire Academy Board of Trustees

Central Florida Fire  
Academy  
#645  
Fund 642

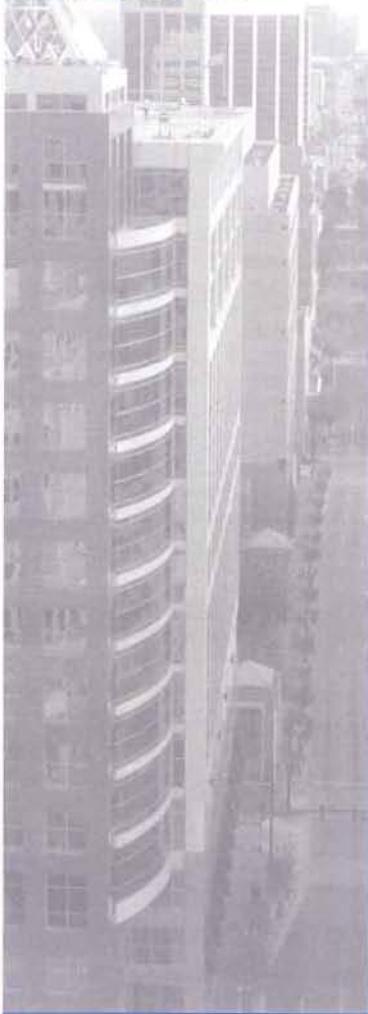
Firefighter Skills Testing  
#647  
Fund 642

Conferencing & Seminars  
//648  
Fund 644

## Central Florida Fire Academy

**CFFA Mission Statement:**

**Meet the training and educational needs of member agencies and the emergency services community by providing skills and career development supported by regional cooperation , shared resources and state-of-the—art technological systems.**



EXPENDITURE SUMMARY					
Fund Office/Bureau Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change	
<b>CENTRAL FLORIDA FIRE ACADEMY (CFFA) FUND #642</b>					
645 Central Florida Fire Academy	\$ 1,988,030	\$ 1,001,873	\$ 1,176,504	17.43%	
647 Firefighter Skills Testing	9,349	6,400	13,500	110.94%	
<b>TOTAL – CFFA FUND</b>	<b>\$ 1,997,379</b>	<b>\$ 1,008,273</b>	<b>\$ 1,190,004</b>	<b>18.02%</b>	
<b>CFFA CONFERENCING &amp; SEMINARS FUND #644</b>					
648 Conferences and Seminars	\$ 54,915	\$ 60,000	\$ 60,000	0.00%	
<b>TOTAL – CONFERENCING &amp; SEMINARS FUND</b>	<b>\$ 54,915</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>		
<b>TOTAL – CFFA FUNDS</b>	<b>\$ 2,052,294</b>	<b>\$ 1,068,273</b>	<b>\$ 1,250,004</b>	<b>17.01%</b>	
Expenditure by Classification					
Salaries and Wages	\$ 474,215	\$ 204,882	\$ 275,941	34.68%	
Employee Benefits	29,606	50,391	60,413	19.89%	
Supplies	94,887	50,000	107,240	114.48%	
Contractual Services	927,372	495,656	514,973	3.90%	
Utilities	10,385	7,000	10,000	42.86%	
Other Operating	2,972	10,000	4,700	(53.00%)	
Travel/Training	4,715	7,500	5,000	(33.33%)	
Internal Services	8,357	9,737	16,572	70.20%	
Capital	462,157	99,593	97,200	(2.40%)	
Non-Operating	37,628	133,514	157,965	18.31%	
<b>TOTAL – CFFA FUNDS</b>	<b>\$ 2,052,294</b>	<b>\$ 1,068,273</b>	<b>\$ 1,250,004</b>	<b>17.01%</b>	

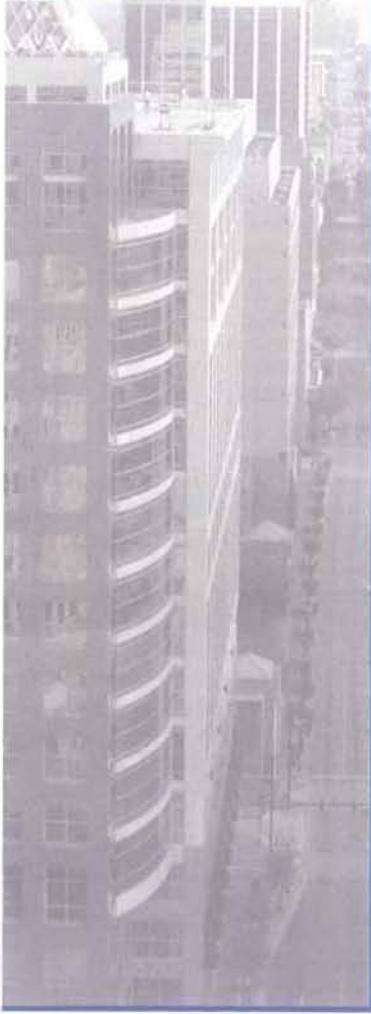
## Central Florida Fire Academy

## Staffing Summary

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
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CENTRAL FLORIDA FIRE ACADEMY (CFFA) FUND #642

**CFFA Mission Statement:**  
**Meet the training and educational needs of member agencies and the emergency services community by providing skills and career development supported by regional cooperation , shared resources and state-of-the-art technological systems.**

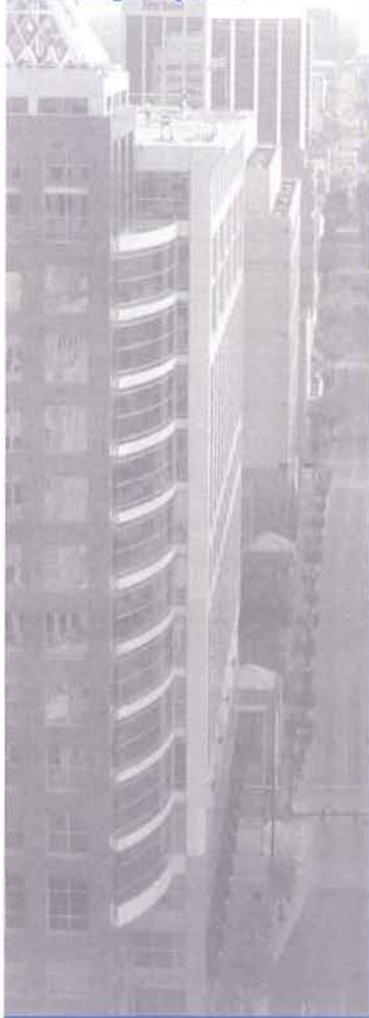


645 Central Florida Fire Academy	4	4	4
TOTAL – CFFA FUND	4	4	4

## Central Florida Fire Academy

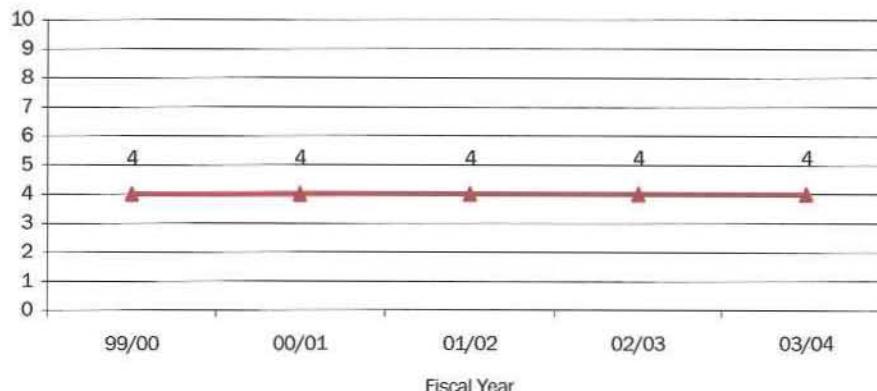
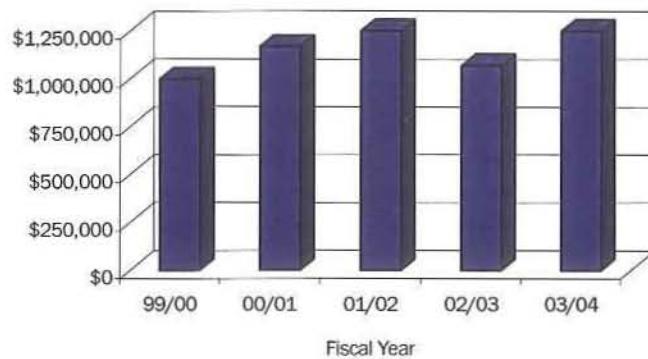
**CFFA Mission Statement:**

Meet the training and educational needs of member agencies and the emergency services community by providing skills and career development supported by regional cooperation , shared resources and state-of-the-art technological systems.



Fiscal Year

2003/2004

**Staff History****Expenditure Budget History**

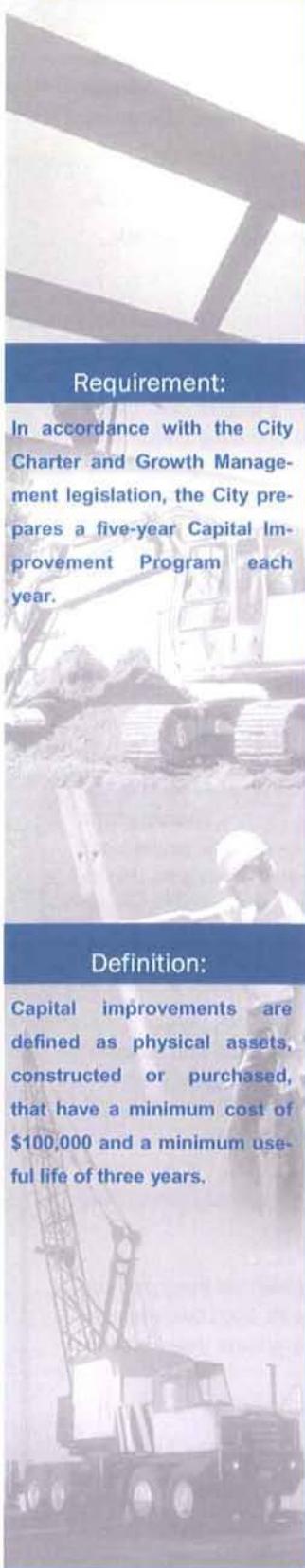
Central Florida Fire Academy

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## Capital Improvements



### Table of Contents

Capital Improvement Program Description	2
Capital Improvement Program by Fund 2003/2004	4
Capital Improvement Program 2003-2008	8
Capital Improvement Budget by Function	14
Description of Major Projects	15
Estimated Operating Budget Impacts	16

#### Requirement:

In accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each year.

#### Definition:

Capital improvements are defined as physical assets, constructed or purchased, that have a minimum cost of \$100,000 and a minimum useful life of three years.

## Capital Improvements



### Requirement:

In accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each year.

### Definition:

Capital improvements are defined as physical assets, constructed or purchased, that have a minimum cost of \$100,000 and a minimum useful life of three years.

In accordance with the City Charter and Growth Management legislation, the City of Orlando prepares a five-year Capital Improvement Program each year. The five-year Capital Improvement Program process was initiated in 1966, following Municipal Planning Board recommendation and City Council approval.

The City published its first program in March 1969. On an annual basis thereafter, the City has published, revised and updated capital programs for each subsequent five-year period.

### PROCEDURE

Each year the Capital Improvement Program is prepared from project requests submitted by the various departments and offices of the City. The requests require a project description, justification, cost estimates, statement of impact on the City's annual operating budget, and implementation schedule. Concurrently, with the preparation of the project requests, information concerning the financial resources of the community is obtained by Management and Budget with the assistance of the Accounting and Control Division.

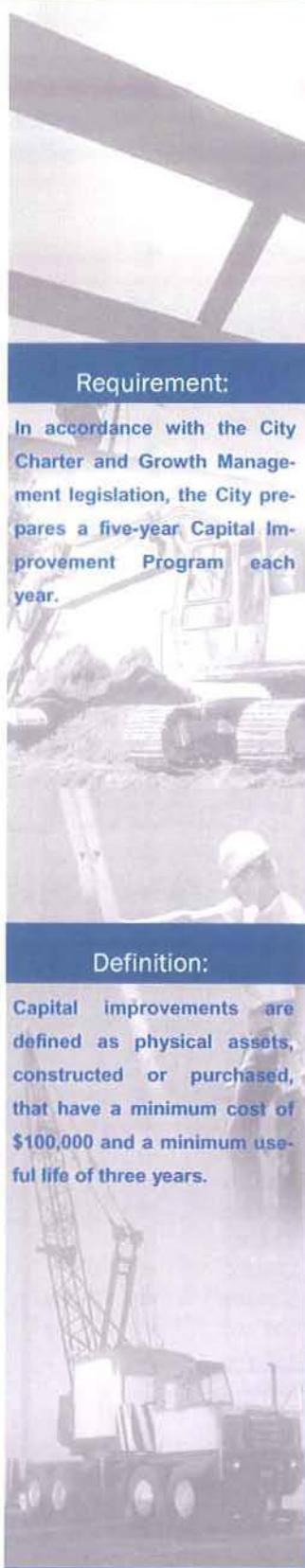
After compilation of the requests, projects are reviewed by staff members from Management and Budget and the Economic Development Department, as well as by the Mayor's Cabinet. Details of procedures, criteria and project descriptions are available in the City's Capital Improvement Program document.

Chapter 163 of the Florida Statutes requires the City to adopt a five-year schedule for the expenditure of funds to acquire or construct capital facilities concurrent with development in order to maintain established levels of service. These levels of service are established in the City's Growth Management Plan. The five-year schedule is called the Capital Improvements Element (CIE), which is a part of the over-all Capital Improvement Program. CIE projects are required projects. Projects which are part of the CIE have been designated as such on the following pages. Project review, along with available funding and CIE requirements, forms the basis of the program recommended by Management and Budget Staff. The recommended program is then reviewed by the Mayor and City Council in conjunction with their review of the annual operating budget.

The first year of the five-year program is the Capital Budget with the following four years becoming the Capital Improvement Program. The Capital Budget and Capital Improvement Program are adopted by the City Council with the adoption of the annual operating budget. There is no commitment to expenditures or appropriations beyond the first year, except for those improvements programmed in the Capital Improvements Element. The CIE is updated annually through the CIP process and can be amended twice a year through the Growth Management Plan Amendment process.

General capital improvements are normally funded in the Capital Improvement Program Fund with a \$12 million annual contribution from the General Fund. In the FY 2003/2004 budget, the Mayor and City Council decided to fund two years of projects with a bond issue to be repaid from general non-ad valorem funds.

## Capital Improvements



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### DEFINITION OF CAPITAL IMPROVEMENTS

Capital Improvements are defined as physical assets, constructed or purchased, that have a minimum cost of \$100,000 and a minimum useful life of three years. Only projects that meet this definition of a capital improvement are included in the program, such as:

- a. New and expanded physical facilities for the community.
- b. Large scale rehabilitation or replacement of existing facilities.
- c. Major pieces of equipment which have a relatively long period of usefulness.
- d. Equipment for any public facility or improvement when first erected or acquired.
- e. The cost of engineering or architectural studies and services relative to the improvement.
- f. The acquisition of land for a community facility such as a park, highway, sewer line, etc.

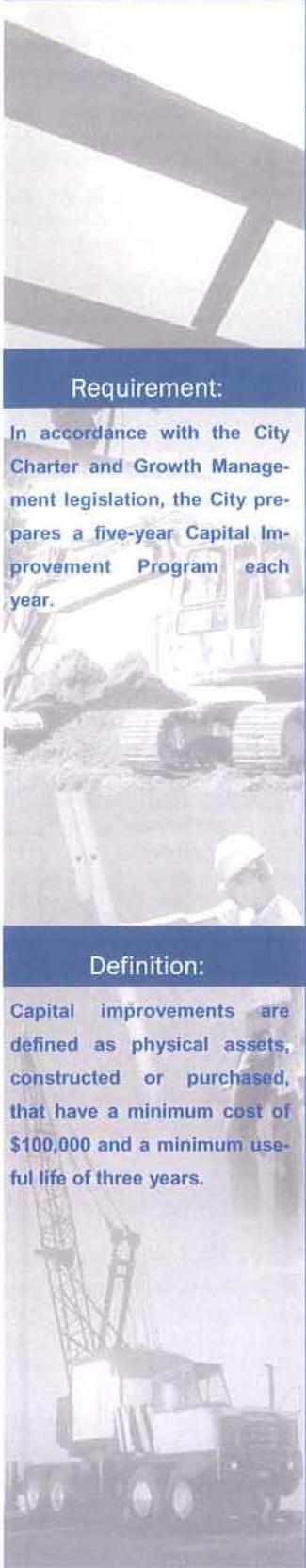
Normal replacement of vehicles or equipment and normal recurring renovation costing less than \$100,000 are excluded from the Capital Improvement Program.

Details of the entire financing plan along with project details can be found in the companion City publication entitled *2003-2008 Capital Improvement Program*.

The 2003/2004 Capital Improvement Program by Fund schedule found on the following pages indicates if the project is part of the CIE and indicates what function the project serves. The functions are abbreviated as follows:

ED	Economic Development
GG	General Government
PS	Public Safety
RC	Recreation and Culture
SD	Solid Waste
SW	Stormwater
TR	Transportation
WW	Wastewater

## Capital Improvements



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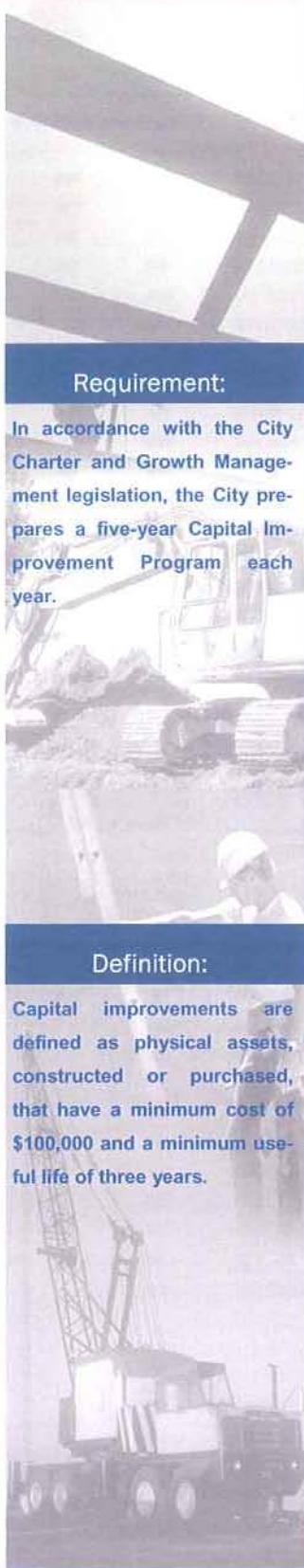
### Definition:

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### FY 2003/2004 Capital Improvement Program by Fund

	Amount	Function	CIE
<b>CAPITAL IMPROVEMENT FUND (Funded from Utilities Services Tax Fund)</b>			
(all funding budgeted)			
Arts, Entertainment, Business Assistance	\$ 505,000	GG	
Economic Development	495,000	ED	
Reserves	500,000	GG	
<b>Repair and Replacement</b>			
Brick Street Rehabilitation	400,000	TR	
Curb Ramp Rehabilitation	100,000	TR	
Decorative Lighting	25,000	TR	
Filtration Conv. and Pool Resurfacing	100,000	RC	
Miscellaneous Sidewalk Repair	300,000	TR	
Neighborhood Traffic Management	600,000	TR	
Playground Equipment Replacement	300,000	RC	
Park Signage	75,000	RC	
Pavement Marking & Signage Upgrade	100,000	TR	
Pavement Rehabilitation	1,000,000	TR	
Pole and Mast Arm R&R	100,000	TR	
R.O.W. Beautification & Median Improvements	100,000	TR	
Traffic Signal Refurbishing	100,000	TR	
Wadeview Park Renovation	200,000	RC	
<b>CAPITAL IMPROVEMENT FUND TOTAL</b>	<b>\$ 5,000,000</b>		
<b>FY 03/04 CONSTRUCTION BOND FUND</b>			
(all funding budgeted)			
Airport Lakes Park	\$ 500,000	RC	Yes
Baldwin Park	2,000,000	RC	Yes
Barker Park	1,000,000	RC	
College Park Community Center	3,500,000	RC	Yes
Dover Shores (Planning)	1,000,000	RC	
Hope VI Development Incentives	1,800,000	ED	
Ivey Lane	250,000	RC	
James Smith Neighborhood Center Improvements	2,000,000	RC	
Lake Eola Park Improvements	1,200,000	RC	
Land Acquisition	2,500,000	ED	
Miscellaneous Neighborhood Improvements	400,000	RC	
Northwest Community Center Pool	750,000	RC	Yes
Primrose Building Renovation	750,000	GG	
Public Art	249,000	RC	
Public Safety Building	1,500,000	PS	
Rock Lake Community Center	1,000,000	RC	Yes
Rosemont Community Center	3,500,000	RC	Yes
USDA Park	1,000,000	RC	
<b>FY 03/04 CONSTRUCTION BOND FUND TOTAL</b>	<b>\$ 24,899,000</b>		

## Capital Improvements



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### FY 2003/2004 Capital Improvement Program by Fund

	Amount	Function	CIE
<b>GAS TAX</b>			
(all funding budgeted)			
Area Wide Signal System	\$ 200,000	TR	Yes
Baldwin Park Agreement	100,000	TR	
LYNX Annual Contribution	3,862,500	TR	
Narcoossee Rd. Debt Service	886,758	TR	
Pavement Rehabilitation	800,000	TR	
Vineland Road	<u>643,833</u>	TR	
<b>GAS TAX TOTAL</b>	<b>\$ 6,493,091</b>		
<b>SERVICE CHARGE</b>			
(funding not yet budgeted)			
Bob Carr Repairs/Replacement	\$ 125,000	RC	
Citrus Bowl Surface Parking Deficiencies	100,000	TR	
Commercial Collection Vehicles	161,124	SD	Yes
Garage Maintenance/Beautification	1,300,000	TR	
Iron Bridge 10.5 MGD Expansion	3,033,334	WW	Yes
Iron Bridge Painting	606,667	WW	
Iron Bridge RBC Replacement	9,620,185	WW	Yes
Iron Bridge SCADA System Replacement	850,462	WW	Yes
Iron Bridge Wetlands Pump Station Expansion	1,560,000	WW	Yes
Residential/Recycling Collection Vehicles	415,000	SD	Yes
Sewers-Misc. Repair, Replacement	300,000	WW	Yes
Water Conserv I Lift Stations Upgrade	2,997,693	WW	Yes
Water Conserv I Parallel Force main	11,114,111	WW	Yes
Water Conserv I RIB Demolition	523,080	WW	Yes
Water Conserv II Effluent Filter Replacement	397,178	WW	Yes
Water Conserv II Master Pump Station	8,785,920	WW	Yes
Water Conserv II Miscellaneous Remedial	50,000	WW	
Water Conserv II Painting	<u>175,000</u>	WW	
<b>SERVICE CHARGE TOTAL</b>	<b>\$ 42,114,754</b>		

## Capital Improvements

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#### FY 2003/2004 Capital Improvement Program by Fund

	Amount	Function	CIE
<b>SEWER CAPACITY CHARGE</b>			
<i>(funding not yet budgeted)</i>			
Beverly Shores Sewers	\$ 421,508	WW	Yes
Curry Ford Road Sewers	2,155,573	WW	Yes
Dubsdread Area Sewers	534,381	WW	Yes
Eastern Regional Reclaimed Water System	23,881,044	WW	Yes
Iron Bridge 15KV Generator	326,960	WW	
Iron Bridge Sludge Processing Modifications	1,611,792	WW	
Lake Fairview Area Sewers	5,044,134	WW	Yes
LS 37 Improvements	405,514	WW	
Michigan Area Sewers	3,042,052	WW	Yes
Miscellaneous Neighborhood Sewers	956,912	WW	
Narcoossee Road Sewers	286,213	WW	Yes
Silver Star Road Forcemain	424,000	WW	
S. Orange Ave. Sewer Improvements	1,820,000	WW	
Water Conserv II Effluent Disposal Expansion	779,872	WW	Yes
Water Conserv II Local Area Reclaimed Water	132,500	WW	Yes
Water Conserv II Odor Control	437,424	WW	
Water Conserv II Transmission Pump Station VFD's	698,880	WW	
<b>SEWER CAPACITY CHARGE TOTAL</b>	<b>\$ 42,958,759</b>		

#### STATE AID

<i>(funding not yet budgeted)</i>			
Conway Rd.-Hoffner to Bee Line	\$ 6,424,000	TR	Yes
John Young Parkway/I-4 Interchange	53,149,000	TR	Yes
<b>STATE AID TOTAL</b>	<b>\$ 59,573,000</b>		

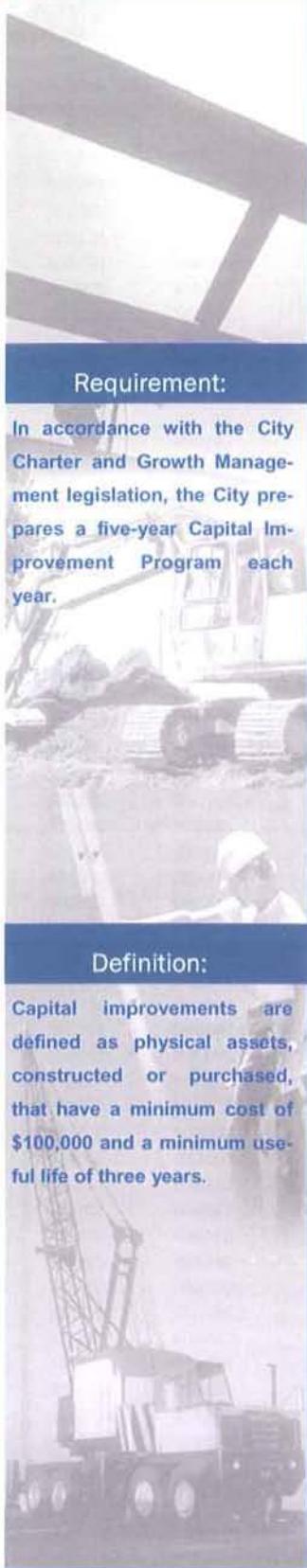
#### STORMWATER UTILITY

<i>(all funding budgeted)</i>			
Al Coith/Euclid/Gore Drainage	\$ 360,000	SW	
Drainage Well Enhancement	150,000	SW	Yes
Engelwood Park Drainage	100,000	SW	
Formosa Avenue	200,000	SW	
Lake Enhancement Improvements	100,000	SW	Yes
Lake Notasulga	200,000	SW	
Mercy Drive	450,000	SW	
Parramore Stormwater Treatment Facility	400,000	SW	Yes
Sandbar Removal	72,000	SW	
System Repair and Rehabilitation	530,517	SW	Yes
System Upgrade and Construction	250,000	SW	
<b>STORMWATER UTILITY TOTAL</b>	<b>\$ 2,812,517</b>		

#### TAX INCREMENT FINANCING - CRA I

<i>(funding not yet budgeted)</i>			
Cultural Corridor	\$ 50,000	RC	
Façade Grant Program	40,000	ED	
Pedestrian & Traffic Circulation Improvements	100,000	TR	Yes
<b>TAX INCREMENT FINANCING - TOTAL</b>	<b>\$ 190,000</b>		

## Capital Improvements



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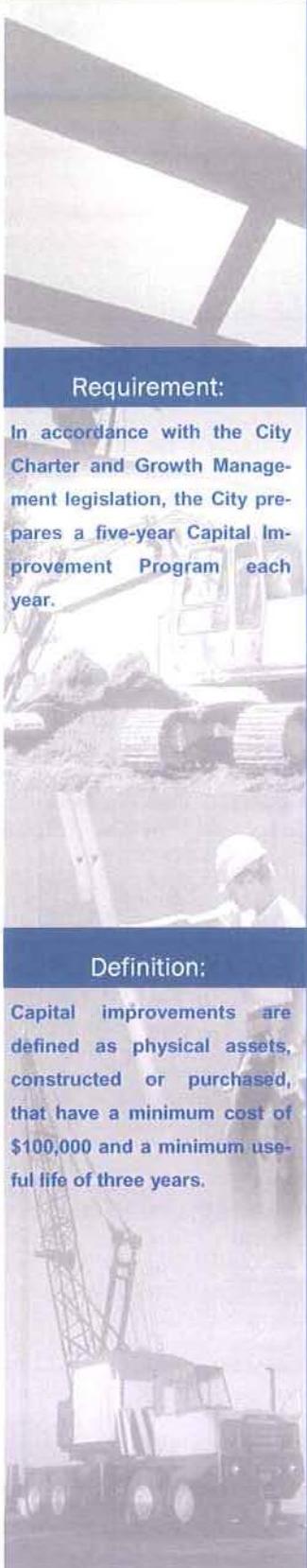
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#### FY 2003/2004 Capital Improvement Program by Fund

	Amount	Function	CIE
<b>TRANSPORTATION IMPACT FEE</b>			
Narcoossee Road Debt Service	\$ 850,000	TR	
TRANS. IMPACT FEE TOTAL	<u>\$ 850,000</u>	TR	
<b>DEVELOPER CONTRIBUTIONS</b>			
<i>(funding not yet budgeted)</i>			
LYNX Annual Contribution	\$ 25,000	TR	
DEVELOPER CONTRIBUTIONS TOTAL	<u>\$ 25,000</u>		
<b>OTHER GOVERNMENTAL ENTITY CONTRIBUTIONS</b>			
<i>(funding not yet budgeted)</i>			
College Park Community Center	\$ 750,000	RC	Yes
SR15/SR528 Interchange Improvements	158,000	TR	Yes
Water Conserv II Effluent Disposal Expansion	779,872	WW	Yes
Water Conserv II Effluent Filter Replacement	16,549	WW	
Water Conserv II Master Pump Station	366,080	WW	Yes
Water Conserv II Transmission Pump Station VFD's	<u>29,120</u>	WW	
ORANGE CTY. CONTRIBUTIONS TOTAL	<u>\$ 2,099,621</u>		
<b>NORTHERLY ENTITY CONTRIBUTIONS</b>			
<i>(funding not yet budgeted)</i>			
Iron Bridge 15KV Generator	\$ 305,948	WW	
Iron Bridge RBC Replacement	9,001,931	WW	Yes
Iron Bridge SCADA System Replacement	908,872	WW	Yes
Iron Bridge Sludge Processing Modifications	<u>1,508,208</u>	WW	
NORTHERLY ENTITY CONTR. TOTAL	<u>\$ 11,724,959</u>		
<b>PRIVATE CONTRIBUTIONS</b>			
<i>(funding not yet budgeted)</i>			
Facade Grant Program	\$ 100,000	ED	
PRIVATE CONTRIBUTIONS TOTAL	<u>\$ 100,000</u>		
<b>MISCELLANEOUS FUNDING</b>			
<i>(funding budgeted for projects in bold)</i>			
Citrus Bowl Improvements	\$ 74,800	RC	
Eastern Regional Reclaimed Water System	9,864,340	WW	Yes
Miracle Field	234,470	RC	
NTC Roads	808,005	TR	Yes
Orlando Operations Center-Traffic Management	731,000	TR	
Radio Systems Upgrade	<u>840,000</u>	PS	
MISCELLANEOUS FUNDING TOTAL	<u>\$ 12,552,615</u>		
GRAND TOTAL	<u><u>\$ 211,393,316</u></u>		

## Capital Improvements



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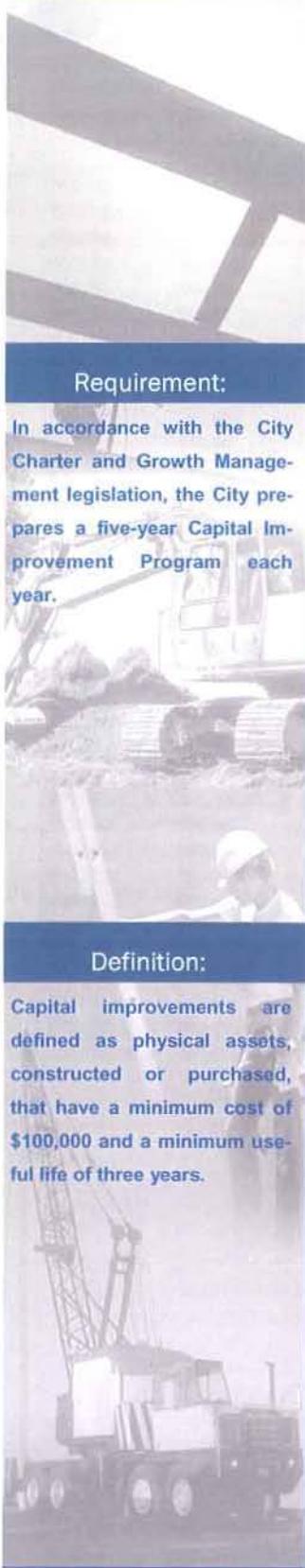
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### Capital Improvement Program 2003–2008

Project Name	Function	2004/2005 through 2007/2008			FIVE YEAR	CIE
		2003/2004				
Capital Improvement Fund						
800 MHz Radios - Fire	PS	\$	-	\$ 1,875,000	\$ 1,875,000	
Arena Hockey Replacements and Improvements	RC			850,000	850,000	
Arts, Entertainment & Business Assistance	ED		505,000	950,000	1,455,000	
Ballfield Lighting	RC			147,000	147,000	
Beth Johnson Park Renovation	RC			250,000	250,000	
Brick Street Asphalt Removal	TR		400,000	1,600,000	2,000,000	
Broadcast of City Council Meetings	GG			330,000	330,000	
Centroplex Maintenance Project	RC			250,000	250,000	
Citrus Bowl Concrete and Steel R & R	RC			300,000	300,000	
Citrus Bowl Land Acquisition for Parking	RC			1,800,000	1,800,000	
Citrus Bowl Restrooms Renovation	RC			100,000	100,000	
City Hall - Replacement of Fire Safety System	GG			225,000	225,000	
City Street Tree Inventory	RC			300,000	300,000	
Colonel Joe Kittinger Park Renovation	RC			185,000	185,000	
Crown Point Commerce Park	TR			200,000	200,000	
Curb Ramps	TR		100,000	400,000	500,000	
Decentralization	PS			1,500,000	1,500,000	
Decorative Lighting	TR		25,000	325,000	350,000	
Digital Photography Conversion	PS			80,000	80,000	
Dive Van	PS			225,000	225,000	
East/West Roadway	TR			900,000	900,000	
Economic Development	TR		495,000	600,000	1,095,000	
Engelwood Park Renovation	RC			235,000	235,000	
Equipment- Fire Station #14 (Vista East)	PS			244,007	244,007	
Equipment- Fire Station #15 (Millenia)	PS			350,000	350,000	
Equipment- Fire Station #16 (Lake Nona)	PS			720,000	720,000	
Equipment- Fire Station #17 (Baldwin Park)	PS			720,000	720,000	
Ferguson Drive Improvements	TR			575,000	575,000	
Festival Park Playground/Tot Lot	RC			185,000	185,000	
Filtration Conversions and Pool Resurfacing	RC		100,000	310,000	410,000	
Florida Center for the Arts & Education	GG			9,000,000	9,000,000	
H.P. Leu Gardens-Drive/Paving	RC			100,000	100,000	
H.P. Leu Gardens-Leu House Museum	RC			350,000	350,000	
H.P. Leu Gardens-Maintenance Building	RC			1,000,000	1,000,000	
H.P. Leu Gardens-Perimeter Fencing	RC			200,000	200,000	
Hankins Park - Parking Lot Expansion	RC			126,704	126,704	
Heavy Rescue Units	PS			649,872	649,872	
Incident Command Vehicle	PS			325,000	325,000	
Lake Baldwin Parks	RC			5,000,000	5,000,000	Y
Lake Beauty Streetscape	RC			125,000	125,000	
Lake Eola Park Sound System	RC			116,900	116,900	
Lake Ivanhoe Park Sidewalk (West side of I-4)	RC			350,000	350,000	
Lake Lorna Doone Park Renovation (West)	RC			265,000	265,000	
Land Acquisition	ED			3,000,000	3,000,000	
Land Acquisition for Future Garage Development	TR			1,000,000	1,000,000	
Lorna Doone Park Playground Renovation (East)	RC			335,000	335,000	
Miracle Field	RC			377,000	377,000	
Miscellaneous Sidewalk Repair	TR		300,000	900,000	1,200,000	
Neighborhood Parks and Playgrounds Renovation	RC		300,000	1,800,000	2,100,000	
Neighborhood Traffic Management/Traffic Calming	TR		600,000	2,400,000	3,000,000	
Park Signage	RC		75,000	75,000	150,000	

## Capital Improvements



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### Capital Improvement Program 2003–2008

Project Name	Function	2004/2005 through		FIVE YEAR	CIE
		2003/2004	2007/2008		
Pavement Marking and Signage Upgrade Program	TR	100,000	700,000	800,000	
Pavement Rehabilitation	TR	1,000,000	2,800,000	3,800,000	
Pleasant Valley Park Renovation	RC		225,000	225,000	
Pole and Mast Arm Repair & Replacement	TR	100,000	700,000	800,000	
Police Training Facility	PS		3,600,000	3,600,000	
R.O.W. Beautification and Median Improvements	RC	100,000	400,000	500,000	
Radio System Upgrades	PS		9,360,000	9,360,000	
Reserve Rescues	PS		732,234	732,234	
Reserves	GG	500,000	600,000	1,100,000	
Roof Replacements	GG		200,000	200,000	
School/Safety Sidewalk Program	TR		600,000	600,000	Y
Service Area 10 - Neighborhood Park Development	RC		750,000	750,000	Y
Service Area 18 - Neighborhood Park Development	RC		500,000	500,000	Y
Southwest Annexation-Community Parks	RC		6,100,000	6,100,000	Y
Southeast Annexation Neighborhood Parks	RC		500,000	500,000	Y
Southwest Area - Neighborhood Park	RC		500,000	500,000	Y
Total Containment Vessel	PS		340,400	340,400	
Traffic Signal Refurbishing Program	TR	100,000	700,000	800,000	
Transit Stop Deficiencies	TR		150,000	150,000	Y
Wadeview Park Renovation	RC	200,000		200,000	
West Gore Street - South OBT to I-4 On-Ramp	TR		232,594	232,594	
Capital Improvement Fund Total		\$ 5,000,000	\$ 73,916,711	\$ 78,916,711	

### FY 03-04 Construction Bond

Airport Lakes Park	RC	\$ 500,000	\$ -	\$ 500,000	Y
Barker Park	RC	1,000,000		1,000,000	
College Park Community Center	RC	3,500,000		3,500,000	
Dover Shores Recreation Complex	RC	1,000,000		1,000,000	
HOPE VI Development Incentives	ED	1,800,000		1,800,000	
Ivey Lane	RC	250,000		250,000	
James Smith Neighborhood Center Improvements	RC	2,000,000		2,000,000	
Lake Baldwin Parks	RC	2,000,000		2,000,000	
Lake Eola Park Improvements	RC	1,200,000		1,200,000	
Land Acquisition	ED	2,500,000		2,500,000	
Misc. Neighborhood Improvements	RC	400,000		400,000	
Northwest Community Center Recreation Complex	RC	750,000		750,000	
Pimrose Building Renovation	GG	750,000		750,000	
Public Art Project	GG	249,000		249,000	
Public Safety Building	PS	1,500,000		1,500,000	
Rock Lake Neighborhood Center	RC	1,000,000		1,000,000	
Rosemont Community Center	RC	3,500,000		3,500,000	
USDA Park	RC	1,000,000		1,000,000	
FY 03-04 Construction Bond Total		\$ 24,899,000	\$ -	\$ 24,899,000	

## Capital Improvements

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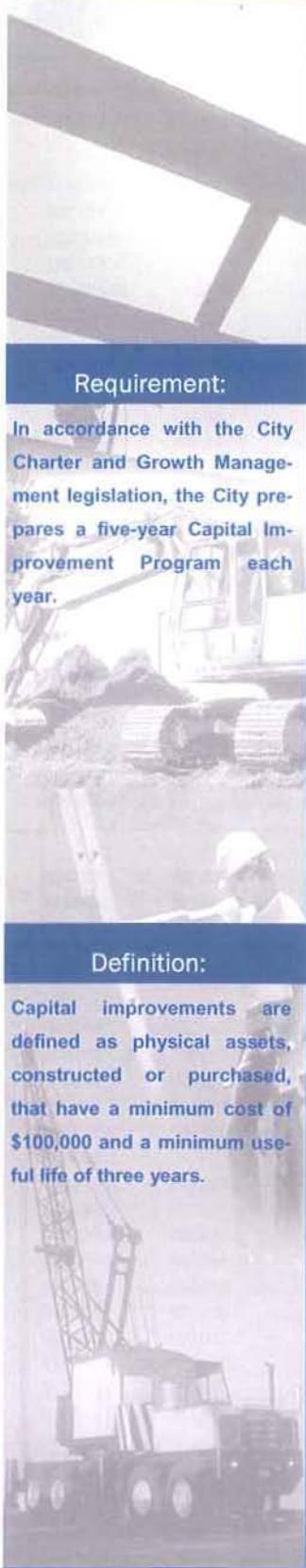
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### Capital Improvement Program 2003–2008

Project Name	Function	2004/2005 through 2007/2008			FIVE YEAR	CIE
		2003/2004				
<b>Gas Tax</b>						
Alden Rd.-Orange Ave. to Rollins	TR	\$ -	\$ 600,000	\$ 600,000		Y
Area Wide Signal System Upgrading	TR	200,000	800,000	1,000,000		Y
Baldwin Park Agreement	TR	100,000		100,000		
Bicycle Plan Implementation	TR		100,000	100,000		Y
Colonial & Summerlin Intersection	TR		460,000	460,000		Y
Corridor Planning & Parking Studies	TR		45,000	45,000		
Curb Ramps	TR		800,000	800,000		
Developer Signals Matching Funds	TR		600,000	600,000		
Guardrail Replacement	TR		50,000	50,000		
Intersection Safety Improvements	TR		800,000	800,000		
John Young Parkway Extension Urban Design	TR		50,000	50,000		
LYNX Annual Contribution	TR	3,862,500	15,555,928	19,418,428		Y
Miscellaneous Sidewalk Repair	TR		800,000	800,000		
Narcoossee Rd. Debt Service	TR	886,758	3,547,032	4,433,790		
Neighborhood Horizon Transportation Initiatives	TR		200,000	200,000		
New Traffic Signal Locations	TR		1,650,000	1,650,000		
Orlando Vineland Rd.	TR	643,833		643,833		
Pavement Marking and Signage Upgrade Program	TR		400,000	400,000		
Pavement Rehabilitation	TR	800,000	3,200,000	4,000,000		
School/Safety Sidewalk Program	TR		400,000	400,000		Y
Traffic Signal Refurbishing Program	TR		800,000	800,000		
<b>Gas Tax Total</b>		<b>\$ 6,493,091</b>	<b>\$ 30,857,960</b>	<b>\$ 37,351,051</b>		
<b>Internal Loan Fund</b>						
Destination Activity and Housing Catalyst Programs	ED	\$ -	\$ 1,500,000	\$ 1,500,000		
Fire Station # 1 Relocation	PS		5,000,000	5,000,000		
Fire Station # 2 Relocation	PS		6,260,000	6,260,000		
Fire Station # 5 Relocation	PS		1,000,000	1,000,000		
Fire Station #14 (Vista East)	PS		2,001,000	2,001,000		
Fire Station #16 (Lake Nona)	PS		2,178,000	2,178,000		
Fire Station #17 (Baldwin Park)	PS		1,178,000	1,178,000		
Jefferson Street Garage	TR		4,200,000	4,200,000		
Orlando Operations Center (O.O.C.)	PS		2,462,000	2,462,000		
Public Safety Building	PS		20,000,000	20,000,000		
<b>Internal Loan Fund Total</b>		<b>\$ -</b>	<b>\$ 45,779,000</b>	<b>\$ 45,779,000</b>		

## Capital Improvements



### Requirement:

In accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each year.

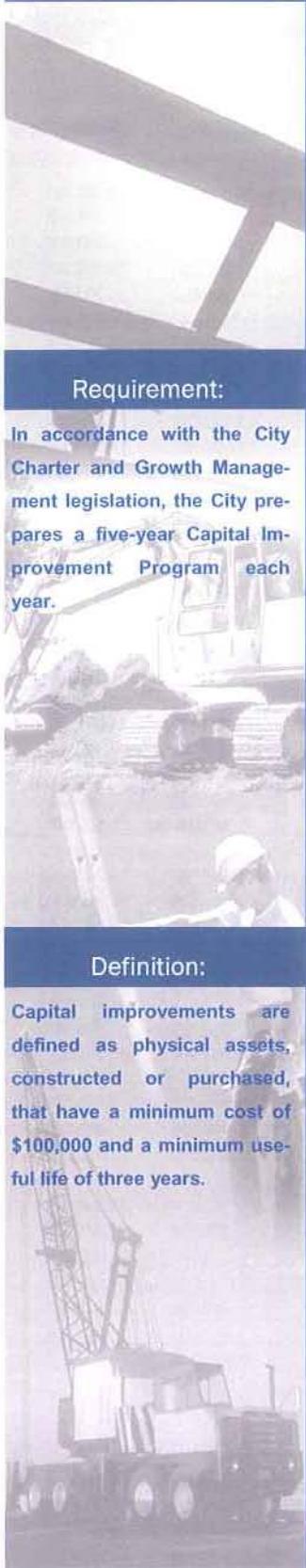
### Definition:

Capital improvements are defined as physical assets, constructed or purchased, that have a minimum cost of \$100,000 and a minimum useful life of three years.

### Capital Improvement Program 2003–2008

<u>Project Name</u>	<u>Function</u>	2004/2005 through <u>2007/2008</u>			<u>FIVE YEAR</u>	<u>CIE</u>
		<u>2003/2004</u>	<u>2007/2008</u>	<u>2004/2005</u>		
<b>Other Funds</b>						
Centroplex Redevelopment	ED	\$ -	\$ 28,250,000	\$ 28,250,000		
Citrus Bowl Improvements	RC	74,800	299,200	374,000		
College Park Community Center	RC	750,000		750,000	Y	
Eastern Regional Reclaimed Water System	WW	9,864,340	567,350	10,431,690	Y	
Facade Grant Program	ED	100,000	400,000	500,000		
Iron Bridge 15KV Generator	WW	305,948		305,948		
Iron Bridge RBC Replacement	WW	9,001,931	3,351,573	12,353,504	Y	
Iron Bridge SCADA System Replacement	WW	908,872		908,872	Y	
Iron Bridge Sludge Processing Modifications	WW	1,508,208		1,508,208		
Jefferson Street Garage	TR		4,800,000	4,800,000		
Lake Nona South Park	RC		6,500,000	6,500,000	Y	
LYNX Annual Contribution	TR	25,000	100,000	125,000		
Miracle Field	RC	234,470		234,470		
NTC Roads	TR	808,005		808,005	Y	
Orlando Operations Center-Traffic Management	TR	731,000		731,000		
Radio System Upgrades	PS	840,000		840,000		
SR 15/SR 528 Interchange Improvements	TR	158,000	10,514,000	10,672,000	Y	
Water Conserv II Effluent Disposal Expansion	WW	779,872		779,872	Y	
Water Conserv II Effluent Filter Replacement	WW	16,549		16,549		
Water Conserv II Master Pump Station Improvements	WW	366,080		366,080		
WCII Transmission Pump Station VFD Additions	WW	29,120		29,120		
<b>Other Funds Total</b>		<b>\$ 26,502,195</b>	<b>\$ 54,782,123</b>	<b>\$ 81,284,318</b>		
<b>Service Charges</b>						
Arena Roof Replacement	RC	\$ -	\$ 600,000	\$ 600,000		
Arena Water/Leakage Repair	RC		500,000	500,000		
Bob Carr Repairs/Replacement	RC	125,000		125,000		
Citrus Bowl Surface Parking Deficiencies	TR	100,000	150,000	250,000		
Commercial Collection Vehicles	SD	161,124	161,124	322,248	Y	
Computer Replacement/Revenue Software Upgrade	TR		250,000	250,000		
Crane Strand Interceptor Rehab Phase II	WW		5,208,917	5,208,917		
Garage Maintenance/Beautification	TR	1,300,000	1,100,000	2,400,000		
Iron Bridge 10.5 MGD Expansion	WW	3,033,334		3,033,334	Y	
Iron Bridge Painting	WW	606,667		606,667		
Iron Bridge RBC Replacement	WW	9,620,185	3,581,760	13,201,945	Y	
Iron Bridge SCADA System Replacement	WW	850,462		850,462	Y	
Iron Bridge Wetlands Pump Station Expansion	WW	1,560,000		1,560,000	Y	
Residential/Recycling Collection Vehicles	SD	415,000	444,000	859,000	Y	
Sewers-Misc. Repair, Replacement, Upgrade	WW	300,000	1,200,000	1,500,000	Y	
Water Conserv I Lift Stations Upgrade	WW	2,997,693		2,997,693	Y	
Water Conserv I Parallel Forcemain	WW	11,114,111		11,114,111	Y	
Water Conserv I RIB Demolition	WW	523,080	252,300	775,380	Y	
Water Conserv II Effluent Filter Replacement	WW	397,178		397,178	Y	
Water Conserv II Master Pump Station Improvements	WW	8,785,920		8,785,920	Y	
Water Conserv II Miscellaneous Remedial	WW	50,000	200,000	250,000		
Water Conserv II Painting	WW	175,000	350,000	525,000		
<b>Service Charges Total</b>		<b>\$ 42,114,754</b>	<b>\$ 13,998,101</b>	<b>\$ 56,112,855</b>		

## Capital Improvements



### Requirement:

In accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each year.

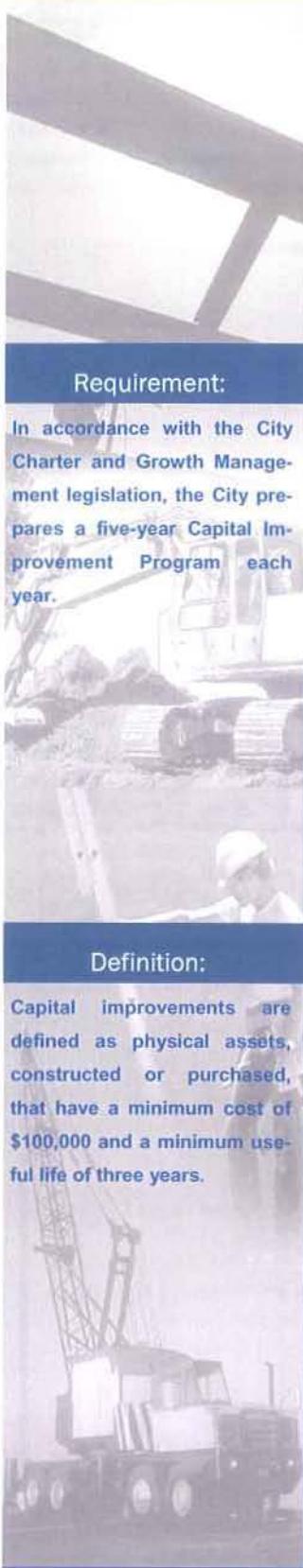
### Definition:

Capital improvements are defined as physical assets, constructed or purchased, that have a minimum cost of \$100,000 and a minimum useful life of three years.

### Capital Improvement Program 2003–2008

<u>Project Name</u>	<u>Function</u>	2004/2005 through <u>2007/2008</u>		<u>FIVE YEAR</u>	<u>CIE</u>
		<u>2003/2004</u>	<u>2007/2008</u>	<u>2007/2008</u>	
<b>Sewer Capacity Charges</b>					
Beverly Shores Sewers	WW	\$ 421,508	\$ -	\$ 421,508	Y
Curry Ford Road Sewers	WW	2,155,573	255,043	2,410,616	Y
Dubsdread Area Sewers	WW	534,381		534,381	Y
Eastern Regional Reclaimed Water System	WW	23,881,044	4,674,072	28,555,116	Y
Iron Bridge 15KV Generator	WW	326,960		326,960	
Iron Bridge Sludge Processing Modifications	WW	1,611,792		1,611,792	
Lake Fairview Area Sewers	WW	5,044,134	1,700,760	6,744,894	Y
LS 37 Improvements	WW	405,514		405,514	
Michigan Area Sewers	WW	3,042,052	300,862	3,342,914	Y
Miscellaneous Neighborhood Sewers	WW	956,912	7,714,936	8,671,848	
Narcossee Road Sewers	WW	286,213	3,387,242	3,673,455	Y
Silver Star Road Forcemain	WW	424,000		424,000	
South Orange Ave. Sewer Improvements	WW	1,820,000		1,820,000	
Water Conserv II Additional Clarifiers	WW		5,750,000	5,750,000	
Water Conserv II Effluent Disposal Expansion	WW	779,872		779,872	Y
Water Conserv II Local Area Reclaimed Water	WW	132,500		132,500	Y
Water Conserv II Odor Control	WW	437,424		437,424	
WCII Transmission Pump Station VFD Additions	WW	698,880		698,880	
<b>Sewer Capacity Charges Total</b>		<b>\$ 42,958,759</b>	<b>\$ 23,782,915</b>	<b>\$ 66,741,674</b>	
<b>State Aid</b>					
Conway Road-Hoffner to Beeline Expressway	TR	\$ 6,424,000	\$ -	\$ 6,424,000	Y
John Young Parkway/I-4 Interchange	TR	53,149,000		53,149,000	Y
<b>State Aid Total</b>		<b>\$ 59,573,000</b>	<b>\$ -</b>	<b>\$ 59,573,000</b>	
<b>Stormwater Utility Fee</b>					
AI Coith/Euclid/Gore Drainage Improvements	SW	\$ 360,000	\$ 360,000	\$ 720,000	
Annexation Studies	SW		400,000	400,000	
Curb Replacement	SW		400,000	400,000	
Drainage Well Enhancement	SW	150,000	1,082,753	1,232,753	Y
Drainwell Repair and Rehabilitation	SW		900,000	900,000	
Engelwood Park Drainage	SW	100,000	200,000	300,000	Y
Formosa Avenue Reconstruction and Drainage Imp.	SW	200,000		200,000	
Harrison Avenue Drainage Improvements	SW		100,000	100,000	
Ivanhoe Blvd. Drainage	SW		368,000	368,000	
Lake Beauty Basin Improvements	SW		455,000	455,000	Y
Lake Enhancement Improvements	SW	100,000	1,000,000	1,100,000	Y
Lake Notasulga	SW	200,000		200,000	
Maury Rd./Edgewater Dr. Drainage	SW		1,000,000	1,000,000	
Mercy Drive Improvements	TR	450,000		450,000	
Parramore Stormwater Treatment Facility	SW	400,000	1,285,000	1,685,000	Y
Sandbar Removal	SW	72,000	900,000	972,000	
Southeast Area Drainage	SW		875,000	875,000	
Southeast Lakes Interconnect System	SW		900,000	900,000	Y
Stormwater Monitoring	SW		200,000	200,000	
System Repair and Rehabilitation	SW	530,517	2,800,000	3,330,517	Y
System Upgrade and Construction	SW	250,000	1,300,000	1,550,000	
<b>Stormwater Utility Fee Total</b>		<b>\$ 2,812,517</b>	<b>\$ 14,525,753</b>	<b>\$ 17,338,270</b>	

## Capital Improvements



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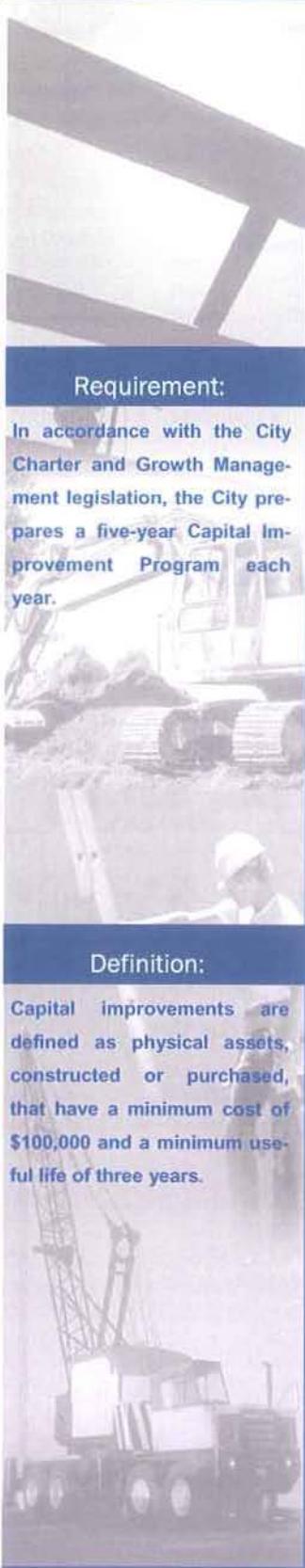
### Definition:

Capital improvements are defined as physical assets, constructed or purchased, that have a minimum cost of \$100,000 and a minimum useful life of three years.

### Capital Improvement Program 2003–2008

Project Name	Function	2004/2005 through			FIVE YEAR	CIE
		2003/2004	2007/2008			
<b>Tax Increment Financing</b>						
Cultural Corridor	RC	\$ 50,000	\$ 200,000	\$ 250,000		
Destination Activity and Housing Catalyst Programs	ED			1,500,000	1,500,000	
Division Avenue Streetscape	GG			2,200,000	2,200,000	
Facade Grant Program	ED	40,000		160,000	200,000	
FAMU Project Streetscape	TR			100,000	100,000	
Federal Courthouse Streetscape	TR			100,000	100,000	
Orange Avenue Streetscape	TR			1,016,000	1,016,000	
Parramore Stormwater Park	RC			1,000,000	1,000,000	
Pedestrian & Traffic Circulation Imp. Streetscape	TR	100,000		400,000	500,000	
Tax Increment Financing Total		\$ 190,000	\$ 6,676,000	\$ 6,866,000		Y
<b>Transportation Impact Fees</b>						
Narcoossee Rd. Debt Service	TR	\$ 850,000	\$ 3,400,000	\$ 4,250,000		
Transportation Impact Fees Total		\$ 850,000	\$ 3,400,000	\$ 4,250,000		
Grand Total		<u>\$ 211,393,316</u>	<u>\$ 267,718,563</u>	<u>\$ 479,111,879</u>		

## Capital Improvements



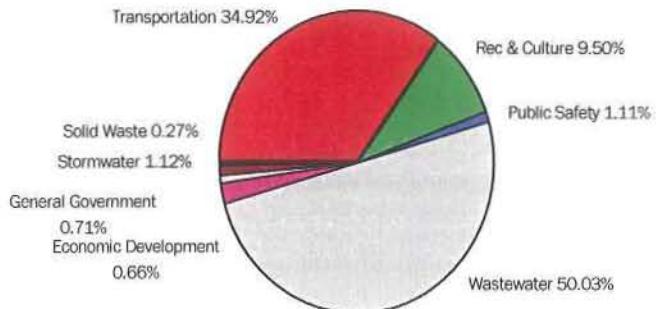
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### Definition:

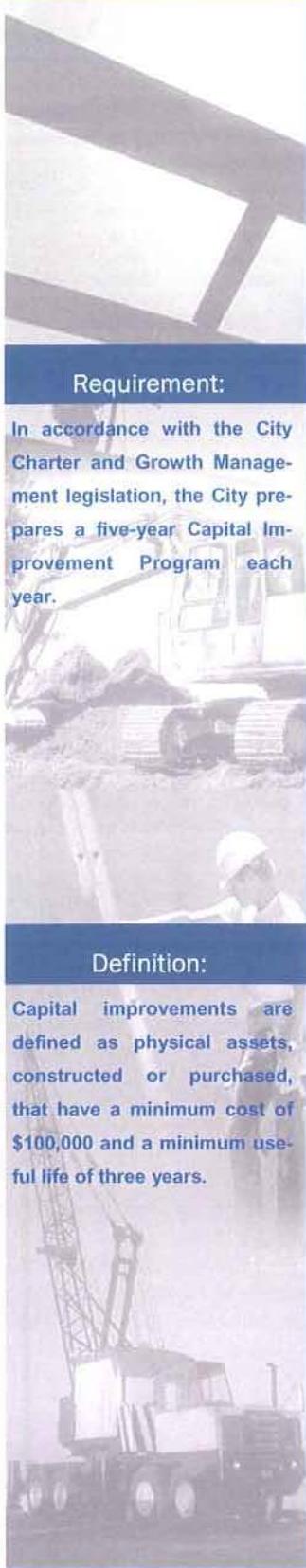
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CAPITAL IMPROVEMENT BUDGET  
FY 2003/2004



Wastewater	\$ 105,753,309	50.03%
Transportation	73,808,096	34.92%
Recreation & Culture	20,109,270	9.50%
Economic Development	4,945,000	2.34%
Stormwater	2,362,517	1.12%
Public Safety	2,340,000	1.11%
General Government	1,499,000	0.71%
Solid Waste	576,124	0.27%
 Total	 <u>\$ 211,393,316</u>	 100.00%
 Repair/Rehab/Replacement - CIP Fund	 \$ 3,500,000	
Other - CIP Fund	1,500,000	
Other Funds	<u>206,393,316</u>	
 Total	 <u>\$ 211,393,316</u>	

## Capital Improvements



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In accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each year.

### Definition:

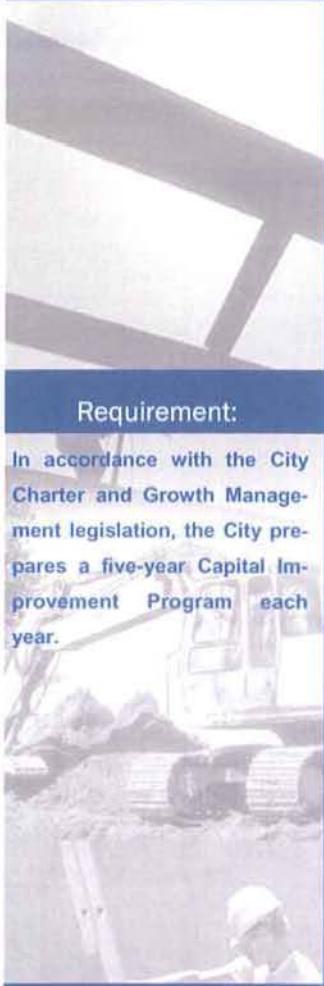
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### DESCRIPTION OF MAJOR PROJECTS

Following is a description of the five largest projects included in the FY 2003/2004 capital budget. These projects may incorporate a mix of City and other funding. Further information on these and the other projects shown on the preceding schedules can be found in the 2003-2008 Capital Improvement Program document available from the Management, Budget and Accounting Department.

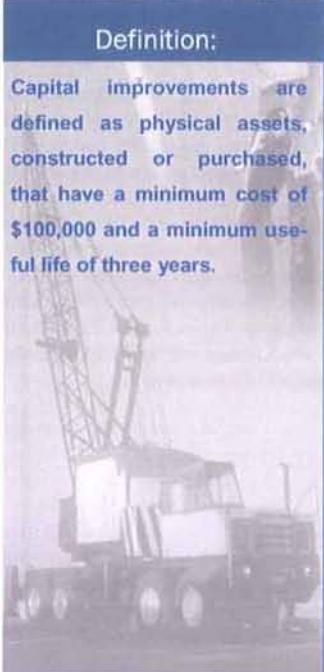
<u>Project</u>	<u>FY 2003/04</u>	<u>Description</u>
John Young Parkway/I-4 Interchange	\$ 53,149,000	A capacity deficiency at the intersection of John Young and L. B. McLeod Road results in an unacceptable level of service. This project will provide an interchange improvement at this location consistent with the Florida Department of Transportation (FDOT) recommendation. Proposed financing is based on FDOT FY2001/2002 to FY2006/2007 five year adopted transportation plan. Funding to be provided by the State.
Eastern Regional Reclaimed Water System	\$ 33,745,384	The St. Johns River Water Management District has been working with local water purveyors to identify alternative sources of water to supplement supplies from the aquifer. The Iron Bridge Treatment Plant has over 20 million gallons per day of water that could be made available to the surrounding community. The District has indicated that they may be able to bring funding to the project if it is of regional significance. Seminole County has expressed interest in participating as well. The City has proceeded with the design of a two phase system. The system will ultimately extend from Iron Bridge to the existing Conserv I Treatment Plant reclaimed system and will ultimately replace Conserv I as a source for reclaimed water as part of the flow diversion project. Seminole County will provide approximately 50% of the Phase I funding; the City will fund the balance and continue to pursue grant funding.
Iron Bridge RBC Replacement	\$ 18,622,116	The Rotating Biological Contactors (RBC's) from the original Iron Bridge Plant are approaching 20 years of service. A recent evaluation of the RBC plastic media shows that the material has significantly degraded and will need complete replacement in the near future. The cost of replacing the original system is high and the process results of RBC type systems are not comparable to newer technology. The entire system needs to be evaluated for replacement. Available technology will be reviewed and evaluated to determine how much of the existing plant can be reused. A study of alternatives will be undertaken to determine the most cost-effective approach and implement the appropriate action. Funding will be provided by the City (52%) and by its Northier Entity partners (48%).
Water Conserv I Parallel Forcemain	\$ 11,114,111	The Conserv I service area will be generating sufficient flow in the next five years to necessitate a plant expansion. In addition, because of planned expansion at the International Airport, the current method of effluent utilization, percolation basins, will be phased out over the next 8 to 10 years. As a result, it will be necessary to find an effluent utilization system that will provide 15 million gallons per day of capacity for the Conserv I service area. Several options for plant expansion were evaluated by the Wastewater Division. The most cost effective option involves closing the Conserv I facility and diverting flow to Iron Bridge. This option will require the installation of a 36 inch forcemain to parallel the existing line from SR 436 and Curry Ford Road to the Crane Strand pumping station and the Crane Strand interceptor system. The City will fund this project in its entirety.
Water Conserv II Master Pump Station	\$ 9,152,000	Several components of the master pump station are beginning to experience problems associated with age and deterioration. In addition, the wet well is too small to allow for proper pump operation. The master pump station area has been identified as an odor source and needs to be addressed. This project also includes the flow equalization tanks. Recommended redesign of master pump station to include increasing wet well capacity, implementing odor control and potential replacement of pumps. Also includes addition of self cleaning flow equalization tanks. The City of Winter Park will pay 4% of the cost.

## Capital Improvements



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### ESTIMATED OPERATING BUDGET IMPACTS OF SELECTED CAPITAL IMPROVEMENT PROJECTS

Operating cost impacts would be presented by the following types of projects. This listing is not meant to be all inclusive, but to indicate the type of projects that would have the greatest recurring impact on future operating budgets.

<u>Project</u>	<u>Estimated Additional Personnel</u>	<u>Estimated Annual Personnel Cost</u>	<u>Estimated Annual Operating Cost</u>	<u>Estimated Annual Total Cost</u>
New Community/Neighborhood Center w/pool	3 full time 18 part time	\$ 267,000	\$ 70,000	\$ 337,000
Projects of this type included in current five year program:				
College Park Community Center				
Rock Lake Community Center				
Rosemont Community Center				
New Fire Station				
(Personnel requirement depends upon apparatus required at station.)				
15 full time				
\$ 1,029,000				
\$ 71,000				
\$ 1,100,000				
Projects of this type included in current five year program:				
Fire Station #14 (Vista East)				
Fire Station #16 (Lake Nona)				
Fire Station #17 (Baldwin Park)				
New Park				
(The annual cost for park maintenance varies based upon park acreage, amenities and usage. Cost shown is for a 50 acre park with athletic fields, playground and restrooms.)				
\$ 250,000				
\$ 250,000				
Projects of this type included in current five year program:				
Airport Lakes Park				
Baldwin Park				
Barker Park				

## Statistical Section

### Mission Statement:

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

### Department Identifier:

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

### Table of Contents

General Governmental Revenues and Other Financing Sources	2
Tax Revenue by Source	4
Tax Revenue Historical Comparison	5
Franchise Fee Revenue Historical Comparison	6
Property Tax Levies and Collections	7
Assessed and Estimated Value of Taxable Property	8
Property Tax Rates and Tax Levies	9
Construction Value	10
Demographic Statistics	11
Ten Largest Taxpayers	12
Largest Employers in the Orlando MSA	13

## Statistical Section

CITY OF ORLANDO, FLORIDA  
GENERAL GOVERNMENTAL REVENUES AND OTHER FINANCING SOURCES  
LAST TEN FISCAL YEARS (1)

	1993	%	1994	%	1995	%	1996	%	1997	%
Property Taxes	\$ 42,936,662	20.6	\$ 42,770,637	21.1	\$ 44,830,696	22.6	\$ 45,086,129	22.7	\$ 47,183,672	17.8
Franchise Taxes	13,090,817	6.3	13,743,111	6.8	14,305,818	7.2	15,088,673	7.6	15,256,556	5.7
Special Assessments	-	-	-	-	-	-	-	-	2,991,079	1.1
Licenses, Permits and Fees	15,693,711	7.5	17,684,099	8.7	18,276,037	9.2	20,289,136	10.2	23,210,218	8.8
Fines and Forfeitures	1,526,422	0.7	1,605,267	0.8	1,805,903	0.9	2,018,899	1.0	1,711,216	0.6
Earnings on Investments	5,785,407	2.8	3,886,980	1.9	5,164,807	2.6	5,171,705	2.6	6,167,491	2.3
Contributions Orlando Utilities Commission	18,224,000	8.8	18,215,000	9.0	19,431,000	9.8	25,112,000	12.6	26,418,723	9.9
Intergovernmental Revenue	25,741,354	12.4	33,644,922	16.6	43,890,704	22.2	37,273,300	18.7	50,800,936	19.2
Miscellaneous	5,188,121	2.5	4,555,235	2.2	5,151,239	2.6	8,968,142	4.5	10,742,718	4.0
Transfers from Other Funds	26,170,307	12.6	29,660,101	14.6	34,970,558	17.7	30,729,135	15.5	31,605,862	11.9
Proceeds of Bonds and Loans	<u>53,709,084</u>	<u>25.8</u>	<u>37,092,810</u>	<u>18.3</u>	<u>10,238,860</u>	<u>5.2</u>	<u>9,100,000</u>	<u>4.6</u>	<u>49,839,028</u>	<u>18.7</u>
Total	<u>\$ 208,065,885</u>	<u>100.0</u>	<u>\$ 202,858,162</u>	<u>100.0</u>	<u>\$ 198,065,622</u>	<u>100.0</u>	<u>\$ 198,837,119</u>	<u>100.0</u>	<u>\$ 265,927,499</u>	<u>100.0</u>

**Note:**

(1) This schedule includes revenues of the General Fund, Debt Service Funds and Capital Projects Fund after elimination of transfers between these funds.

## Statistical Section

<u>1998</u>	<u>%</u>	<u>1999</u>	<u>%</u>	<u>2000</u>	<u>%</u>	<u>2001</u>	<u>%</u>	<u>2002</u>	<u>%</u>
\$ 51,285,519	20.6	\$ 53,911,928	20.3	\$ 57,589,699	23.7	\$ 68,984,150	26.3	\$ 68,620,497	23.9
16,748,733	6.7	17,654,965	6.6	18,625,360	7.7	20,732,223	7.9	21,725,686	7.6
197,260	0.1	103,245	-	158,058	0.1	227,691	0.1	609,552	0.2
27,029,085	10.8	31,076,493	11.7	27,836,526	11.5	32,909,193	12.6	26,702,092	9.3
2,208,143	0.9	2,251,575	0.8	2,422,399	1.0	2,407,844	0.9	2,448,643	0.9
9,551,111	3.8	5,724,206	2.2	8,999,745	3.7	12,304,595	4.7	3,749,630	1.3
29,459,375	11.8	31,350,352	11.8	30,787,504	12.7	32,091,000	12.3	28,203,772	9.9
35,803,181	14.4	41,403,512	15.6	40,123,794	16.5	41,696,891	15.9	40,514,890	14.2
8,249,782	3.3	10,783,255	4.1	7,556,219	3.1	11,514,552	4.4	10,323,238	3.6
39,574,952	15.9	38,600,689	14.5	42,528,879	17.5	36,354,415	13.9	50,484,915	17.7
<u>29,267,847</u>	<u>11.7</u>	<u>33,024,324</u>	<u>12.4</u>	<u>6,176,913</u>	<u>2.5</u>	<u>2,490,064</u>	<u>1.0</u>	<u>32,580,095</u>	<u>11.4</u>
<u>\$ 249,374,988</u>	<u>100.0</u>	<u>\$ 265,884,544</u>	<u>100.0</u>	<u>\$ 242,805,096</u>	<u>100.0</u>	<u>\$ 261,712,618</u>	<u>100.0</u>	<u>\$ 285,963,010</u>	<u>100.0</u>

## Statistical Section

CITY OF ORLANDO, FLORIDA  
TAX REVENUE BY SOURCE  
LAST TEN FISCAL YEARS

Fiscal Year	Property Taxes			Utilities Services Taxes (1)	Total Taxes
	Operations	Debt Service	Franchise Taxes		
1993	\$ 42,936,662	\$ -	\$ 13,090,817	\$ 20,157,360	\$ 76,184,839
1994	42,770,637	-	13,743,111	21,631,723	78,145,471
1995	44,830,696	-	14,305,818	22,606,912	81,743,426
1996	45,086,129	-	15,088,673	25,543,013	85,717,815
1997	47,183,672	-	15,256,556	27,975,875	90,416,103
1998	51,285,519	-	16,748,733	29,397,561	97,431,813
1999	53,911,928	-	17,654,965	29,881,899	101,448,792
2000	57,589,699	-	18,625,360	33,478,429	109,693,488
2001	68,984,150	-	20,732,223	32,689,117	122,405,490
2002	68,620,497	-	21,725,686	40,004,796	130,350,979

## Note:

- (1) Utilities Service Tax revenues are received and placed in a trust fund. This tax is pledged as collateral for the Wastewater System and Capital Improvement bonds outstanding.

## Department Identifier:

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

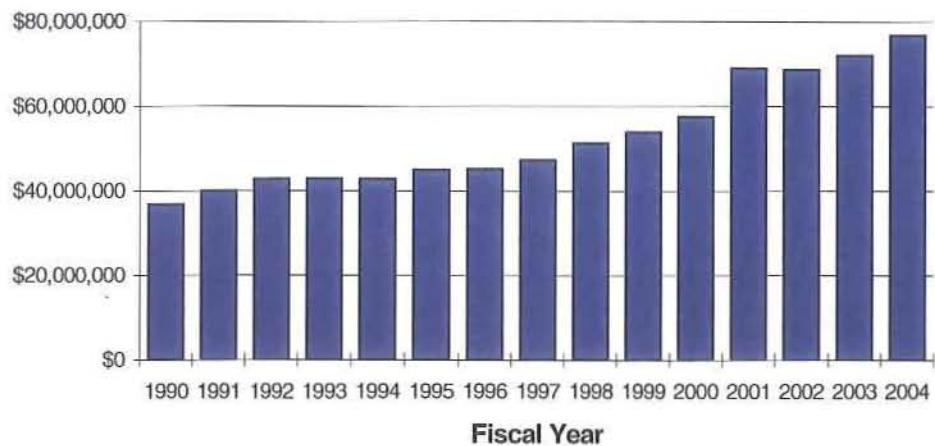
## Statistical Section

**Mission Statement:**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

**Department Identifier:**

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Finance  
Fire  
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Public Works  
Special Funds

**Ad Valorem Revenue Historical Comparison**

Ad Valorem revenues reflect the growth that the City has experienced during this period. The millage rate was reduced or held constant through FY 1988. The rate was raised by .876 in 1989 and 1 mill in 1990. The millage rate then remained at 6.0666 through FY 2001. It was reduced to the roll back rate of 5.6916 in FY 2002.

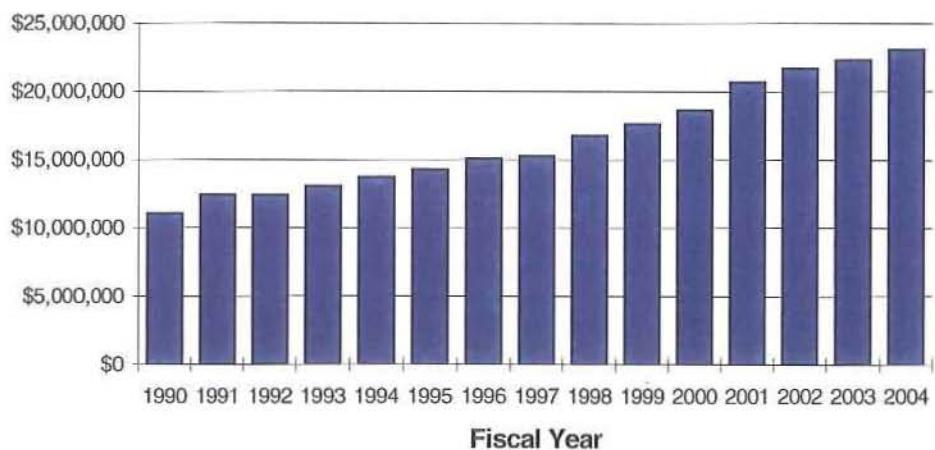
## Statistical Section

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- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

**Franchise Fee Revenue Historical Comparison**

Franchise fee revenues have increased steadily and tend to reflect the growth in population. Fees levied on the sale of electricity generate approximately 76% of the revenues for this category.

## Statistical Section

**CITY OF ORLANDO, FLORIDA  
PROPERTY TAX LEVIES AND COLLECTIONS  
REAL AND BUSINESS TANGIBLE PERSONAL PROPERTY  
LAST TEN FISCAL YEARS**

Fiscal Year	Total Levy	Distribution		Total Collection		Delinquent	
		Operations	Debt	Operations	Debt	Operations	Debt
1993	\$ 45,242,821	\$ 45,242,821	\$ -	\$ 44,948,515	\$ -	\$ 294,306	\$ -
1994	45,378,340	45,378,340	-	44,955,362	-	422,978	-
1995	47,182,573	47,182,573	-	46,698,978	-	483,595	-
1996	48,061,479	48,061,479	-	47,454,089	-	607,390	-
1997	49,722,008	49,722,008	-	49,214,383	-	507,625	-
1998	54,701,322	54,701,322	-	54,182,556	-	518,766	-
1999	57,160,583	57,160,583	-	56,460,746	-	699,837	-
2000	60,936,713	60,936,713	-	59,371,156	-	1,565,557	-
2001	70,660,149	70,660,149	-	69,899,791	-	760,358	-
2002	72,798,658	72,798,658	-	72,194,379	-	604,279	-

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- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

## Statistical Section

CITY OF ORLANDO, FLORIDA  
ASSESSED AND ESTIMATED VALUE OF TAXABLE PROPERTY  
NET OF EXEMPTIONS  
LAST TEN FISCAL YEARS

Fiscal Year (1)	Real Property		Personal Property		Totals	
	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Value
1993	\$6,161,682,897	\$6,161,682,897	\$1,218,051,765	\$2,152,795,625	\$7,379,734,662	\$8,314,478,527
1994	6,303,653,388	6,303,653,388	1,304,176,981	2,302,572,353	7,607,830,369	8,606,225,747
1995	6,402,373,781	6,402,373,781	1,361,552,611	2,402,174,684	7,763,926,392	8,804,548,467
1996	6,609,441,679	6,609,441,679	1,423,718,337	2,511,410,014	8,033,160,016	9,120,851,607
1997	7,228,749,511	7,228,749,511	1,548,308,496	2,773,595,508	8,777,058,007	10,002,345,017
1998	7,681,067,592	7,681,067,592	1,582,582,525	2,796,576,294	9,263,650,117	10,477,643,887
1999	8,246,105,113	8,246,105,113	1,614,560,062	2,858,134,293	9,860,665,175	11,104,239,407
2000	9,406,864,847	9,406,864,847	2,007,656,526	3,554,003,409	11,414,521,373	12,960,868,257
2001	10,401,534,347	10,401,534,347	2,181,941,004	3,859,793,037	12,583,475,351	14,261,327,387
2002	11,106,733,091	11,106,733,091	2,053,283,775	3,628,992,179	13,160,016,866	14,735,725,277

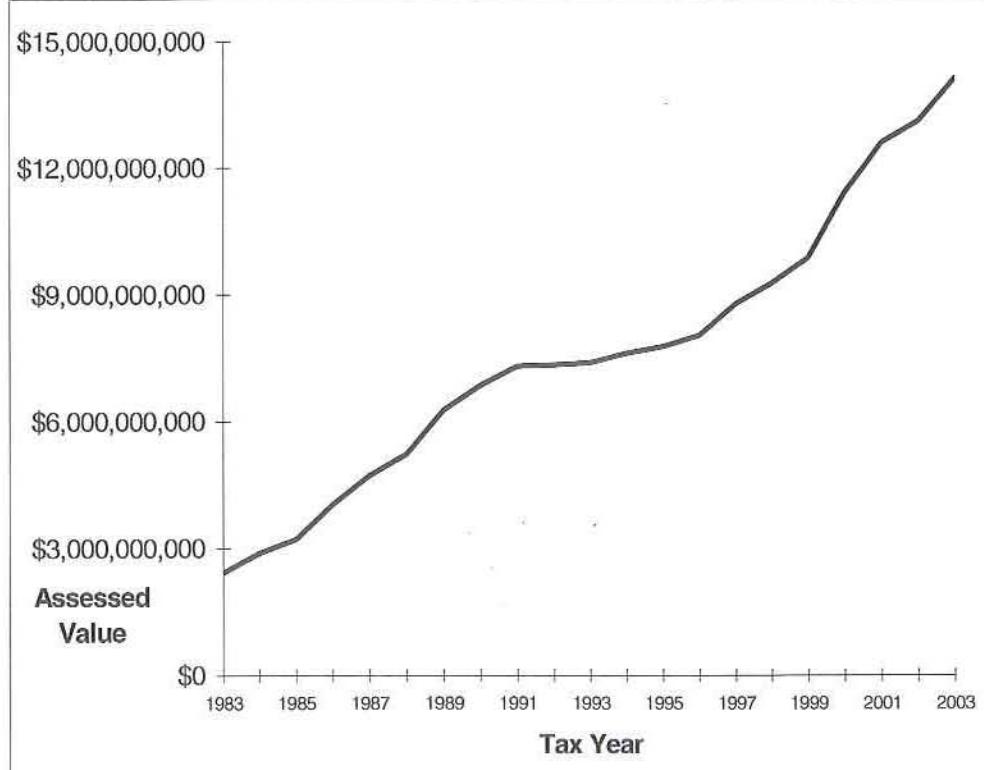
(1) Assessed values are determined as of January 1 for each fiscal year.

**Mission Statement:**

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- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds



## Statistical Section

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- Fire
- General Administration
- Housing
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- Public Works
- Special Funds

**CITY OF ORLANDO, FLORIDA  
PROPERTY TAX RATES AND TAX LEVIES  
DIRECT AND OVERLAPPING GOVERNMENTS  
LAST TEN FISCAL YEARS**

**Millage Rates (\$1 per \$1,000 of taxable value)**

Fiscal Year	City of Orlando			Orange County	School Board	Total (1)
	Operations	Debt	Total			
1993	6.0666	-	6.0666	5.2889	8.9300	20.2855
1994	6.0666	-	6.0666	5.2889	9.3240	20.6795
1995	6.0666	-	6.0666	5.2889	9.3750	20.7305
1996	6.0666	-	6.0666	5.2889	9.1770	20.5325
1997	6.0666	-	6.0666	5.2889	9.0770	20.4325
1998	6.0666	-	6.0666	5.2889	9.0420	20.3975
1999	6.0666	-	6.0666	5.2264	8.6120	19.9050
2000	6.0666	-	6.0666	5.1638	8.5770	19.8074
2001	6.0666	-	6.0666	5.1639	8.4320	19.6625
2002	5.6916	-	5.6916	5.1639	7.8780	18.7335

**Tax Levies**

Fiscal Year	Orlando	Orange County	School Board	Total (1)
1993	\$ 45,242,821	\$ 174,557,937	\$ 294,730,923	\$ 514,531,681
1994	45,378,340	180,137,403	317,570,978	543,086,721
1995	47,182,573	186,443,169	330,485,490	564,111,232
1996	48,061,479	196,792,906	341,463,915	586,318,300
1997	49,722,008	190,489,690	366,166,520	606,378,218
1998	54,201,322	231,726,135	396,163,232	682,090,689
1999	57,160,583	244,953,979	403,632,264	705,746,826
2000	60,936,713	266,295,545	442,304,630	769,536,886
2001	70,660,149	289,554,023	472,805,346	833,019,518
2002	72,798,658	304,448,638	464,464,139	841,711,435

**Note:**

- (1) Tax Rates and Levies of a fraction of one mill assessed in various years by other units against districts covering less than the entire City or County are omitted here. (Example: The Downtown Development Board)

## Statistical Section

CITY OF ORLANDO, FLORIDA  
PROPERTY VALUE AND CONSTRUCTION  
LAST TEN FISCAL YEARS

Year	Commercial Construction (1)		Residential Construction (1)	
	Number of Units	Value	Number of Units	Value
1993	95	\$ 33,465,758	251	\$ 49,105,396
1994	79	\$ 155,651,971	483	\$ 87,801,835
1995	126	48,560,559	563	124,726,053
1996	124	159,851,882	589	114,302,239
1997	202	381,141,048	513	124,047,529
1998	148	223,707,358	664	164,034,950
1999	208	233,950,548	606	139,665,167
2000	291	251,447,775	698	157,672,661
2001	315	312,027,682	751	169,785,251
2002	261	138,893,660	813	232,632,069

## Notes:

(1) Figures are for fiscal year October 1 - September 30.

## Department Identifier:

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

## Statistical Section

CITY OF ORLANDO, FLORIDA  
DEMOGRAPHIC STATISTICS  
SEPTEMBER 30, 2002**Mission Statement:**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

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- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
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- Special Funds

YEAR	POPULATION	
	CITY OF ORLANDO	ORANGE COUNTY
1986	148,104	577,907
1987	154,413	602,838
1988	158,921	622,305
1989	166,181	652,399
1990	164,674	677,491
1991	168,456	701,292
1992	169,675	712,637
1993	172,019	727,780
1994	170,780 *	740,167
1995	170,307	758,962
1996	173,122	777,556
1997	176,373	803,614
1998	180,462	824,095
1999	184,639	846,328
2000	188,013	867,253
2001	192,152	884,723
2002	194,913	955,500

\* Decrease due to phase out of operations at Naval Center.

## POPULATION PROJECTIONS

YEAR	POPULATION PROJECTIONS	
	ORANGE COUNTY	STATE OF FLORIDA
2010	1,134,963	18,866,703
2015	1,252,500	20,314,500
2020	1,373,300	21,792,600

Sources: U.S. Department of Commerce, Bureau of the Census.  
 Estimates: University of Florida, Bureau of Economic & Business Research.  
 Projections: University of Florida, Bureau of Economic & Business Research,  
 Florida Population Studies , October, 2001, "Medium Projections".

## POPULATION DISTRIBUTION BY AGE\*

AGE	POPULATION DISTRIBUTION BY AGE*	
	ORANGE COUNTY	STATE OF FLORIDA
0-14 Years	197,193	3,088,202
15-24	140,851	2,210,956
25-44	307,517	4,568,404
45-64	191,720	3,797,956
65 and over	92,953	2,854,083
18 and over	694,771	12,615,393

\* Median age

## Statistical Section

CITY OF ORLANDO, FLORIDA  
SCHEDULE OF TEN LARGEST TAXPAYERS  
SEPTEMBER 30, 2002

	Taxpayer	Type of Business	Valuation	Percentage
1.	Universal City Fla. Partners	Entertainment	\$ 1,258,520,804	9.56 %
2.	Highwood/Florida Holdings LP	Developer	170,281,705	1.29
3.	Bell South	Communications	162,840,287	1.24
4.	MMM Lakewood, Ltd.	Developer	103,398,204	0.79
5.	ZML-Sun Center L L P	Developer	99,182,728	0.75
6.	Sentinel Communications	Communications	73,035,633	0.55
7.	Orlando Outlet World	Commercial	62,532,704	0.48
8.	CNL APF Partnership LP	Developer	61,677,616	0.47
9.	A T & T Communications	Communications	58,969,222	0.45
10.	USI-Gaedeke Associates LP	Developer	<u>56,611,305</u>	<u>0.43</u>
	Total Taxable Assessed Value of 10 Largest Taxpayers		2,107,050,208	16.01
	Total Taxable Assessed Value of Other Taxpayers		<u>11,052,966,658</u>	<u>83.99</u>
	Total Taxable Assessed Value of All Taxpayers		<u>\$ 13,160,016,866</u>	<u>100.00 %</u>

**Mission Statement:**

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**Department Identifier:**

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- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

## Statistical Section

CITY OF ORLANDO, FLORIDA  
SCHEDULE OF LARGEST EMPLOYERS IN THE ORLANDO  
METROPOLITAN STATISTICAL AREA (MSA)  
SEPTEMBER 30, 2002

	<u>Employer</u>	<u>Type of Business</u>	<u>Number of Employees</u>	<u>Percentage</u>
1.	Walt Disney World	Entertainment	55,900	6.17 %
2.	Orange County Public Schools	Government	19,608	2.16
3.	Florida Hospital	Health	18,797	2.07
4.	Publix Super Markets, Inc.	Service	15,628	1.72
5.	Universal Studios Florida	Entertainment	12,000	1.32
6.	Orlando Regional Medical Center	Health	12,000	1.32
7.	Wal Mart	Service	11,125	1.23
8.	Orange County Government	Government	10,356	1.14
9.	Seminole County Public Schools	Government	8,522	0.94
10.	Winn Dixie Super Markets, Inc.	Service	8,045	0.89
11.	Lockheed Martin	Defense	7,998	0.88
12.	Seminole County Government	Government	7,943	0.88
	Other Employees	Various	<u>718,278</u>	<u>79.28</u>
	Total		<u>906,200</u>	<u>100.00 %</u>

Source: Economic Development Commission of Mid-Florida, Inc.

## Department Identifier:

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

## Statistical Section

### Mission Statement:

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### Department Identifier:

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Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
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Public Works  
Special Funds

## Glossary

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- Fire
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- Special Funds

**ACCOUNT GROUP** - A defined group of related accounts. Expenditures are budgeted at this level, while actual expenses are charged at the line item level (see "line item").

**ACTIVITY** - A significant element of a department's programmatic responsibilities performed for the purpose of accomplishing a function for which a department is responsible.

**AD VALOREM TAX** - A tax levied on the assessed value of real and tangible property (also known as "property tax").

**APPROPRIATION** - An amount of money set apart by City Council for a specific purpose; authority to incur obligations or make expenditures.

**AS-BUILTS** - Drawings, plans, surveys, etc. done after construction is complete indicating items as they were actually constructed, which may have differed from original plans.

**ASSESSED VALUE** - A valuation set upon real estate or other property by the County Property Appraiser as a basis for levying taxes.

**BALANCED BUDGET** - A budget in which estimated revenues equal estimated appropriations.

**BOND** - A written promise to pay a specified sum of money, (face value or principal), at a specified date in the future, (maturity date), together with interest at a specified rate.

**BUDGET** - A comprehensive financial plan of operations that attempts to rationalize the allocation of limited revenues among competing expenditure requirements for a given time period. Most local governments have two types of budgets -- the "Operating" budget and the "Capital Improvement" budget.

**BUDGET REVIEW COMMITTEE (BRC)** - A five-member staff committee which meets to approve interim budget requests prior to final approval by City Council. Committee responsibilities and guidelines are discussed in the Budget Guide section of this document.

**BUDGETARY ACCOUNTS** - Accounts used to record the formally adopted annual operating budget in the general ledger. This budgetary integration is the basis of the City's management control process. Also referred to as line items, budgetary accounts are grouped by similar items for uniformity of purchasing decisions.

**BUREAU** - An operating level of government in the Police and Fire Departments that manages the resources of related program activities.

**BUSINESS PLAN** - An annual document that addresses the business or service that is to be delivered and also provides the indicators that measure results.

**CAPITAL EQUIPMENT** - Equipment with a value in excess of \$1,000 and an expected life of more than one year such as automobiles, computers and furniture.

## Glossary

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Executive Offices  
 Economic Development  
 Families, Parks & Recreation  
 Finance  
 Fire  
 General Administration  
 Housing  
 Mgmt., Budget & Accounting  
 Police  
 Public Works  
 Special Funds

**CAPITAL IMPROVEMENT BUDGET** - A budget including those approved capital improvement projects contained in the first year of the five-year Capital Improvement Program.

**CAPITAL IMPROVEMENTS** - Physical assets, constructed or purchased, that have a minimum cost of \$100,000 and a minimum useful life of three years.

**CAPITAL IMPROVEMENTS ELEMENT (CIE)** - That portion of the Capital Improvement Program which is necessary to meet the requirements of the Growth Management Act.

**CAPITAL IMPROVEMENT PROGRAM (CIP)** - A comprehensive long-range schedule of approved capital improvements indicating priority in terms of need and ability to finance. The program covers a five-year period, the first year of which is adopted as the Capital Improvement Budget.

**CAPITAL PROJECT FUND** - Used to account for financial resources allocated for the acquisition or construction of major capital facilities (other than those financed by proprietary or trust funds).

**CONTINGENCY** - Money that has been set aside to cover unplanned expenditures.

**CONTRACT ORDER SYSTEM** - A purchasing procedure used for construction or professional services contracts which have a fixed fee or maximum dollar cap. This system encumbers the contract amount thereby reserving funds for future periodic payments to the contractor.

**DEBT SERVICE** - The expenditure of principal and interest on borrowed funds.

**DEBT SERVICE FUND** - Used to account for the accumulation of resources for, and the payment of, Debt Service.

**DEPARTMENT** - An organizational unit responsible for carrying out a major governmental function, such as Police or Public Works.

**DIVISION** - An operating level of government within a department which manages the resources of related program activities.

**ENCUMBRANCE** - Money reserved for contracts to provide goods or services.

**ENTERPRISE FUND** - A type of fund used to account for operations that are financed and operated in a manner similar to private business enterprises; i.e., where charges for services cover the cost of providing the service.

**FIDUCIARY FUND** - A type of fund in which the government acts as a trustee or agent on behalf of another party. An example is pension funds.

**FISCAL YEAR (FY)** - Any consecutive 12-month period designated as a budget year. The City's budget year begins October 1 and ends September 30 of the following calendar year.

## Glossary

**FRANCHISE FEE** - A fee paid by public service businesses for use of City streets, rights-of-way and property in providing their services. Services requiring franchises include electric, telephone, natural gas, water, cable television and roll-off service.

**FULL TIME EQUIVALENT (FTE)** - A measure of the number of theoretical full time employees in a designated organizational unit. The number is derived by taking the total number of hours worked, including full time, part time, seasonal and overtime and dividing it by 2,080 hours.

**FUND** - An accounting structure which isolates specific revenues and appropriations for a designated purpose such as the General Fund or the Capital Improvement Fund.

**GENERAL FUND** - The general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in another fund.

**GOALS** - General aims of the organization, departments, and divisions (based on vision).

**GRANT** - Contributions of cash or other assets to be used for a specified purpose, activity or facility. Grants may be classified as either categorical or block, depending on the amount of discretion allowed the grantee.

**GROWTH MANAGEMENT PLAN** - Serves as the primary guide for the future development of the City. This state required plan, which is adopted by the community, is a comprehensive statement of the long-range physical development goals, policies and required actions. As such, it provides the framework within which all development actions should occur.

**HOMESTEAD EXEMPTION** - A statewide exemption which is a deduction from the total taxable assessed value of owner occupied property. The current exemption is \$25,000.

**IMPACT FEE** - A charge for infrastructure improvements that must be provided by the local government.

**INTERFUND TRANSFER** - Payment from one fund to another fund primarily for services provided.

**INTERGOVERNMENTAL REVENUE** - Revenue from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

**INTERNAL SERVICE FUND** - A type of fund used to account for the financing of goods or services provided by one department to another on a cost reimbursement basis.

**LINE ITEM** - A specific item or group of similar items defined in a unique account in the financial records. Revenues are anticipated and appropriated at this level. This is the lowest level of detail at which justification is reviewed and decisions are made.

**LOCAL OPTION** - Voted by local referendum, e.g., Local Option Sales Tax.

### Mission Statement:

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Executive Offices

Economic Development

Families, Parks & Recreation

Finance

Fire

General Administration

Housing

Mgmt., Budget & Accounting

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Public Works

Special Funds

## Glossary

### Mission Statement:

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### Department Identifier:

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

**MILL** - A value equal to \$.001 or \$1.00 per \$1,000. The mill is used to determine property taxes by multiplying the mill rate times the assessed property value.

**MILLAGE RATE** - The rate established each year by City Council action which is used in the calculation of property taxes.

**MISSION STATEMENT** - This statement establishes the basis for the goals of the department by describing in broad terms what the department intends to accomplish during the budget year.

**MODIFIED ACCRUAL ACCOUNTING** - A basis of accounting in which revenues are recorded when collectable within the current period, and expenditures are recognized when the related liability is incurred.

**NON-OPERATING EXPENDITURE** - The cost of government services that are not directly attributable to a specific City program or operation. Examples include debt service obligations and contributions to human service organizations.

**NON-OPERATING REVENUE** - The income received by the government that are not directly attributable to providing a service. An example would be interest on cash in banks or investments.

**OBJECT CODE** - A numerical suffix to an account number which represents a defined object or item within an account group. An example would be the use of an Object Code to differentiate between regular postage and express mail charges.

**OBJECTIVE** - Concise statement articulating a specific component of what a goal should achieve and what is critical to its success.

**OPERATING BUDGET** - A financial plan which presents proposed expenditures for the fiscal year and estimates of revenue to finance them.

**OPERATING EXPENSES** - Expenses which are directly related to service activities.

**OPERATING REVENUES** - Revenues which are directly related to service activities, e.g., user charges, fees or taxes.

**PERFORMANCE BUDGET** - A budget that focuses on activities rather than line items. Work load and unit cost data are collected in order to assess the efficiency of services. The City of Orlando monitors the progress of division managers in meeting their performance targets via Quarterly Performance Reports.

**PLEDGEABLE REVENUE** - Revenues which can be used as a pledge to pay off debt; a form of collateral.

## Glossary

### Mission Statement:

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- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

**PROGRAM** - A set of related work activities within a division or bureau of a department that are directed toward a common purpose or goal, and represent a well-defined use of City resources.

**PROGRAM BUDGET** - A budget that structures choices and information in terms of programs and their related work activities, e.g., repairing roads, treating water, etc. A program budget provides information on what each program is committed to accomplish in the long run (goals) and in the short run (objectives), and measures the degree of achievement of program objectives (performance measures).

**PROPERTY TAX** - A tax levied on the assessed value of real property, i.e., ad valorem tax.

**PROPRIETARY FUND** - A type of fund which emulates the private sector and focuses on the measurement of net income. This fund type presents actual financial position and results of operations, such as actual assets, liabilities, fund equity balances, revenues and expenses.

**QUARTERLY PERFORMANCE REPORT** - At the end of each fiscal quarter, divisions report activities relative to their performance measures.

**REQUIREMENT** - A monetary obligation reflected in the financial accounts as an inter-fund transfer of cash from one fund to another.

**REVENUE BOND** - A bond whose principal and interest are payable exclusively from earnings of an enterprise fund.

**REVENUE** - Money received by the City from external sources; income.

**ROLL-BACK MILLAGE RATE** - The millage rate that would generate the same dollar amount of ad valorem tax revenue as was generated in the previous year, exclusive of new construction.

**SERVICE EFFORT AND ACCOMPLISHMENT MEASURES (SEA's)** - Specific quantitative and qualitative measures of work performed toward meeting the mission of the department.

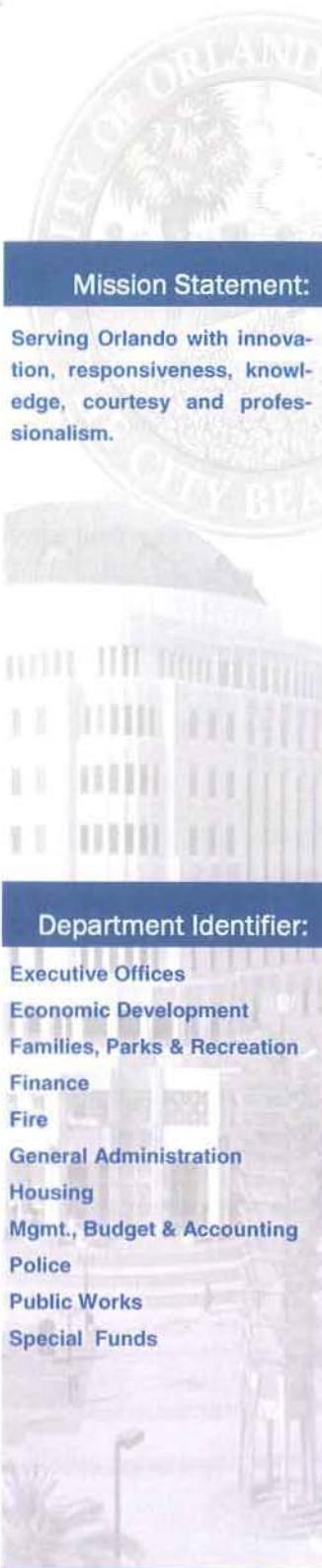
**SPECIAL REVENUE FUND** - A type of fund used to account for the proceeds of a specific revenue source (other than special assessments or major capital projects) that are legally restricted to expenditures for specified purposes. An example is revenue from the Community Development Block Grant or Gas Tax.

**TAX INCREMENT FINANCING** - A method for providing money to pay for infrastructure related to development in a designated district. The money comes from the increase in property tax above the redevelopment level, and can be used for a predetermined time period or pledged to repay a bond issue.

**TRANSPORTATION IMPACT FEE** - A charge based on projected trips that will be generated by development or redevelopment of a property.

**UTILITY TAX** - A tax levied by the City on the customers of various utilities such as electric, telephone, gas and water. The average rate is 10.0 percent of the sales price of such utility service or commodity.

## Glossary



### Mission Statement:

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

### Department Identifier:

Executive Offices  
Economic Development  
Families, Parks & Recreation  
Finance  
Fire  
General Administration  
Housing  
Mgmt., Budget & Accounting  
Police  
Public Works  
Special Funds

### ACRONYMS

**ADA** - Americans With Disabilities Act

**BZA** - Board of Zoning Adjustment

**CAFR** - Comprehensive Annual Financial Report

**CAD** - Computer Aided Dispatch

**CAO** - Chief Administrative Officer

**CDBG** - Community Development Block Grant

**CEB** - Code Enforcement Board

**CFA** - Civic Facilities Authority

**CFFA** - Central Florida Fire Academy

**CIE** - Capital Improvements Element (of the Growth Management Plan)

**COP** - Community Oriented Policing

**CNW** - Citizens for Neighborhood Watch

**CRA** - Community Redevelopment Agency

**CSO** - Community Service Officer (non-sworn)

**DARE** - Drug Awareness & Resistance Education

**DDB** - Downtown Development Board

**DRC** - Development Review Committee

**DRI** - Development of Regional Impact

**EEOC** - Equal Employment Opportunity Commission

**ERT** - Emergency Response Team

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- FDER - Florida Department of Environmental Regulation
- FDOT - Florida Department of Transportation
- GAAP - Generally Accepted Accounting Principles
- GFOA - Government Finance Officers Association
- GIS - Geographic Information System
- GMP - Growth Management Plan
- GOAA - Greater Orlando Aviation Authority
- GPR - Grantee Performance Report
- GREAT - Gang Resistance Education & Training
- HOME - Home Investment Partnership Act
- HUD - Housing and Urban Development, a federal agency
- ISO - Insurance Services Office (Nationally recognized fire service rating)
- LDC - Land Development Code
- LTD - Long Term Disability
- MBA - Management, Budget and Accounting
- MBE - Minority Business Enterprise
- M.E.R.I.T.S. - My Efforts Result in Total Service (Employee Recognition Program)
- MF - Multi Family
- MGD - Million gallons per day
- MPB - Municipal Planning Board
- MSA - Metropolitan Statistical Area

## Glossary

NCIC - National Crime Information Center

OFD - Orlando Fire Department

OPD - Orlando Police Department

OPH - Orlando Police Headquarters Building

OUC - Orlando Utilities Commission

PACE - Paperless Automated Call Entry

R-O-W - Right-of-way

SEA - Service Effort and Accomplishment

SHIP - State Housing Initiatives Partnership

SSGFC - Sunshine State Governmental Financing Commission

TIF - Tax Increment Financing

TRIM - Truth in millage

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