

ANNUAL BUDGET 2002 / 2003



Introduction



Fiscal Year 2002/2003

CITY OF ORLANDO

OPERATING AND CAPITAL IMPROVEMENT BUDGETS

FY 2002/2003

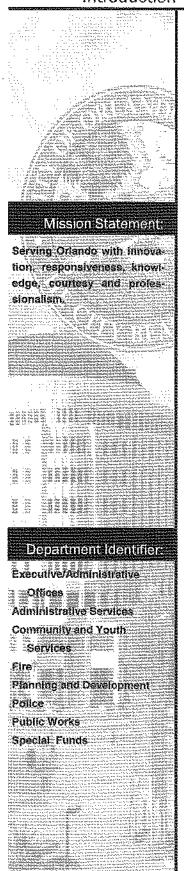
Glenda E. Hood Phil Diamond Betty T. Wyman Vicki Vargo Patty Sheehan Daisy Lynum Ernest Page Mayor-Commissioner* Commissioner, District 1** Commissioner, District 2* Commissioner, District 3** Commissioner, District 4* Commissioner, District 5** Commissioner, District 6*

*Term expires May 31, 2004 **Term expires May 31, 2006

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Fiscal Year 2002/2003

ACKNOWLEDGEMENTS

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Introduction



Fiscal Year 2002/2003

MAYOR'S LETTER

Dear Citizens,

I am pleased to present the annual budget for fiscal year 2002/2003.

This past year has been unlike any other. Through unexpected and cataclysmic events, we as a nation have been faced with new challenges. As a nation, we have responded quickly and efficiently. We have rallied around our President and national leaders and we are answering the call locally to become involved as stewards of our community safety.

More than any previous year, 2002 has brought home to me the significance of CITIES, and how we relate to our regions, our states and our nation. Through my affiliations with the Florida League of Cities, the National League of Cities and the United States Conference of Mayors, I have listened to city leaders from around the country, and I have shared Orlando's vision for safety, security and the future.

The safety and health of CITIES are tantamount to the total health of a region.

CITIES are the pulse of a region's economic development and quality of life.

Historically, cities were established to provide protection. Today, cities continue to provide basic services for their citizens. And let me emphasize that cities are not in the business of making a profit. We are accountable to our citizens to provide the highest quality services and to encourage the responsible use of our land and resources, the basic tenets of Smart Growth.

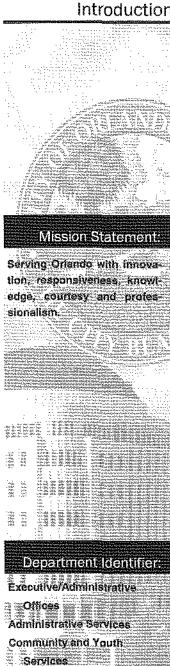
When I took office as Mayor in 1992, I channeled the focus of my administration on the basic services we provide. These CORE BUSINESS priorities have been and continue to be the backbone of my pledge to the citizens of the City of Orlando. They are supported and reinforced by our Mission Statement, which is "Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism."

And let me say that our priorities have evolved through a process of LISTENING...to the knowledge of City Council, our citizens, our staff, and through our annual Neighborhood Report Card, which provides a barometer of the issues that are top-of-mind for our neighbors.

Simple, straight-forward and sound business sense enabled us last year to decrease our property tax rate by 6.2 percent, and I am pleased to say that we're maintaining that tax rate decrease for the coming budget year.

We were able to decrease the property tax through our efficiencies in hiring practices and our concentration of resources in areas of most critical need. While other govern-

Introduction



Fire Planning and Development Police **Public Works** Special Funds

Fiscal Year 2002/2003

MAYOR'S LETTER

ments grow their bureaucracies, we have systematically decreased our City desk jobs. This reduction in bureaucracy has coabled us to increase employment in Fire, Police and Public Works...where our employees have direct contact with our customers...the citizens of Orlando. In fact, as a result of our hiring efficiencies, I am able to propose a net gain of only five positions citywide.

For the benefit of all, I'd like to spend a few minutes reviewing our yearlong budget process and how the various funds work together to secure our City's priorities.

There are two basic funds to which most of our financial resources are directed—the General Fund and Enterprise Funds. The General Fund is dedicated, for the most part, to those operations that don't charge a user fee, such as Police, Fire and Public Works functions that include Streets and Parks Maintenance. Enterprise Funds, on the other hand, are comprised of the City's self-supporting business units that generate enough fees to sustain their operations. The five Enterprise Fund business units are Solid Waste, Stormwater, Wastewater, Parking and the Centroplex.

Our major revenue streams are Ad Valorem Taxes, State and Federal sources, utilities, fines and fees. Ad Valorem Taxes, our residential and commercial property taxes, are our largest revenue source, comprising almost 29 percent of the total budget.

Now, I'd like to talk about our Core Businesses and the plans I am proposing for the coming fiscal year.

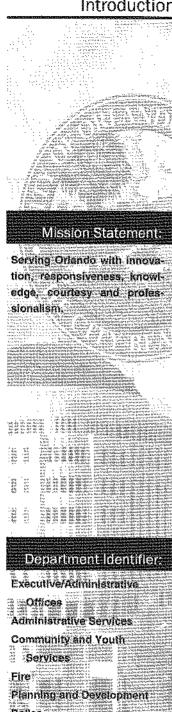
POLICE

Orlando Police Headquarters on Hughey Street is 30 years old. Over the past several years, we've examined numerous configurations for revitalizing the building and increasing its efficiency and effectiveness. Part of our analysis has focused on the decentralization of police--establishing satellite facilities and stationing our officers in neighborhoods. The result has been improved response times and positive feedback from our citizens. Our annual Report Card survey indicates that our citizens are feeling safe in their neighborhoods.

Yes, decentralization works, and we will continue our path of placing officers in neighborhoods where their presence is making a difference to the security of our citizens.

Meanwhile, our headquarters building remains outdated. Over the past fiscal year, we have realized that the most cost-effective approach is NOT to renovate. We are looking at several sites as potential locations for a new police headquarters and will soon be honing in on one that makes sense for us both from a security standpoint and as a sound economic decision. Our criteria for a new headquarters includes 30-year sustainability and state-of-the-art technology to comprise a comprehensive public safety complex.

Introduction



Police **Public Works** Special Funds

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MAYOR'S LETTER

We will be developing conceptual plans over the next several months, and I look forward to providing more details.

As you know, public safety has always been a priority of my administration. Our police professionals are well-prepared and our equipment is technologically up-to-date. In that regard, I am proposing almost \$1 million to complete our commitment to assigning every patrol officer his or her own car, and I am setting aside another \$1.5 million to upgrade police radio systems.

FIRE/EMERGENCY MEDICAL SERVICES

In our new Neighborhood Report Card Survey, which was recently conducted, results show that 92 percent of our citizens placed a high priority on homeland security and emergency preparedness. Certainly, this priority is reflected in our commitment to funding our outstanding Orlando Fire Department.

To better serve our citizens, I am allocating almost \$1.3 million for three new fire engines. In addition, we will be funding a critical need in Southcast Orlando, Tower 8. This new tower company will enable the City to maintain its superior national insurance rating of "2" for fire protection. This rating is two levels higher than the unincorporated areas of Orange County and translates to lower homeowner and business insurance rates for our citizens.

PARKS AND OPEN SPACE

I am pleased to say that my three-year, initial \$30 million Parks Initiative, which we have leveraged into more than \$35 million with investment partners, is making a significant impact on the quality of life in Orlando. Use of parks and community centers has substantially increased over the past year, according to our Neighborhood Report Card Survey. Initial results say 63 percent of our citizens enjoyed the use of an Orlando City Park or Community Center during the last year, and of those who participated in a City-sponsored recreational program, 86 percent rate the program as "good to excellent."

People are using our parks, using our bikeways and cherishing the quality of life we've all come to enjoy in Orlando.

As part of our on-going commitment to maintain our parks and playgrounds, I am continuing to fund on-going repair and replacement. As you know, we completed our replacement of playground equipment last year, but this year's allocation reinforces our business-oriented philosophy of repair and replacement before we initiate new projects.

Our signature park, Lake Eola Park, underwent a major renovation 15 years ago. Unfortunately, 15 years of use has taken its toll, and today our beautiful park is looking a bit worn. I have allocated the first of two installments on a beautification plan for Lake Eola Park in the 2002/2003 Budget. This installment of \$650,000 will rehabilitate the park with new landscaping, refur. 3

Introduction



tion, responsiveness, knowledge, courtesy and professionalism.



Department Identifier: Executive/Administrative

Offices Administrative Services

Community and Youth Services

Fire Planning and Development Police Public Works Special Funds

Fiscal Year 2002/2003

MAYOR'S LETTER

bished walkways, decorative fencing and improvements to the amphitheatre. I want Lake Eola to be the place where people continue to gather with family and friends in a desirable and safe environment.

Also, this coming year, we will be completing our park signage funding with a final \$100,000 payment. No doubt you have seen some of these new signs throughout the City. I believe the identification of City parks fosters neighborhood pride and reinforces to our citizens that their tax dollars fund quality of life fundamentals that create lifelong memories.

ROADS AND DRAINAGE

Following our philosophy of repair and replacement, roads and drainage projects include commitments to sidewalk repair, brick street asphalt removal and neighborhood traffic management. Last year, we completed our \$3 million sidewalk initiative with the final sidewalk placement in December at Rock Lake Elementary School. This year, we are continuing to fund sidewalks prioritized for schools and safety, and I am glad to assure you that we no longer have a backlog of requests for new sidewalks. The City of Orlando is more pedestrian friendly as a result of your commitment to providing sidewalks for our citizens.

WATER AND WASTEWATER

The big news in Water and Wastewater is a \$26 million project funded by the Sewer Capacity Charge to begin work on our Eastern Regional Reclaimed Water System, which will take reclaimed water to Orlando neighborhoods. Currently in the design stage with some construction already begun, feeder lines will run from the Iron Bridge facility to the University of Central Florida with additional feeder lines funneling water to neighborhoods. In May, we adopted an ordinance that requires residents to tap into a reclaimed source for irrigation once reclaimed water becomes available to them.

MASS TRANSIT

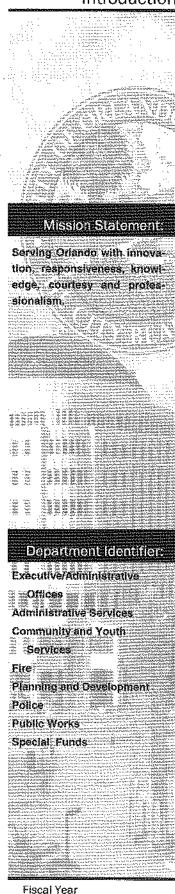
Federal and State sources, plus local match funding will provide over \$11 million to the new Downtown Intermodal Center, which will provide a centralized transfer point for local, regional and intercity transportation modes, bringing people closer to jobs, services, schools, arts and entertainment.

LYNX, our regional bus system, will receive \$3.7 million in gas tax funds.

RECREATIONAL AND CULTURAL PROGRAMMING

We'll be sprucing up the T. D. Waterhouse Centre this coming year with a \$100,000 contribution to repairs and refurbishment, and we've also allocated over \$100,000 to pool resurfacing at Community Centers, again supporting our repair and replacement business philosophy.

Introduction



MAYOR'S LETTER

The big news in Recreational and Cultural Programming is a \$1 million allocation for a new Community Center in Rosemont, which I know pleases many of our neighbors in District Three.

SOLID WASTE

We will purchase one new commercial and one new residential collection vehicle this year, holding the line on our solid waste expenses. I'd like to mention that this Core Business continues to receive rave reviews from our citizens. Our Neighborhood Report Card indicates that 79 percent of respondents rate their neighborhood's garbage and recycling services as "good to excellent," and 73 percent rate street cleaning services as "good to excellent."

OUR PRICELESS VOLUNTEERS

I can't close today without acknowledging, as I always do, our priceless volunteers. Every year, we assess the generous contributions made by these selfless citizens and city family members. And every year, I am touched by the commitments of hundreds of volunteers who sit on city boards, provide community leadership and gather at meetings because of their genuine concern. What is even more amazing to me is that the number of volunteer hours increases substantially EVERY YEAR. If we quantified their total resources, the 176,992 hours donated this year would be equivalent to a payroll of over \$2.5 million (at \$15.00 per hour).

I'm continuously looking for ways to involve our citizens through our many City-sponsored programs that are inclusive of the diversity of our community. In June, I kicked off Orlando's Citizen Corps, which is President Bush's national initiative to involve citizens in crime prevention and disaster response. At that time, I instituted a HOTLINE phone number for citizens to learn more about the many citizen involvement programs offered in Orlando. That number is 407/246-4000.

In conclusion, Florida Statute Section 166.241 requires, and I am proud to present you with...a balanced budget of \$584,417,258.

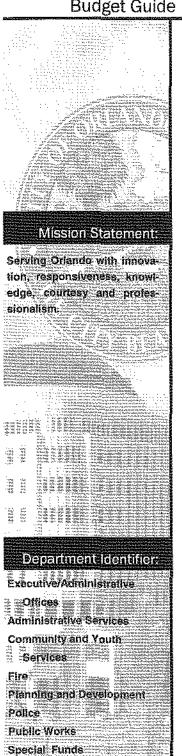
With your support, Orlando has the vision, the business plan and the city family to move forward with confidence.

Most Sincerely,

Lenda E. Hood

Glenda E. Hood Mayor

Budget Guide



Fiscal Year 2002/2003

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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 2002/2003 is estimated to be 188,494.

A. ORGANIZATIONAL STRUCTURE

The Citywide organization chart in the Budget-in-Brief section of this budget book 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 City Council.

The Chief Administrative Officer (CAO) oversees the daily administration of City operations and implementation of City policy.

There are nine staff offices and six operating departments that report through the CAO to the Mayor. Each department is functionally divided into bureaus 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.

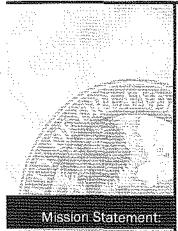
DEPARTMENTAL ORGANIZATIONAL STRUCTURE

DEPARTMENT - An organizational unit responsible for carrying out a major governmental function. Police, Fire and Public Works are examples of City departments.

BUREAU - Bureaus are the major organizational and functional subdivisions of departments. Bureaus within the Public Works Department include Engineering, Parks, Transportation Engineering, Parking, Project/Construction Management, Streets/Drainage & Stormwater Utility, Solid Waste, Wastewater Engineering/Maintenance and Wastewater Process /Operations.

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.

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. į



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Department Identifier: Executive/Administrative

Offices Administrative Services

Community and Youth

Fire

Planning and Development Police Public Works

Special Funds

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Development

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Affordable housing which efficiently accommodates future population growth.

place to live, work and visit. To achieve this goal, the City will pursue the following:

An urban form that is accessible and more conducive to the effective provision of services.

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

The GMP describes the City's vision; translates that vision into policies, programs and public investments; and promotes technical 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 com-

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

- Protection of sensitive natural areas through direction of new development to environmentally suitable areas.
- Annexations that contribute to efficient urban form.

B. CITY POLICIES FOR GROWTH MANAGEMENT

government comprehensive plan.

Economic

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

Sociał

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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

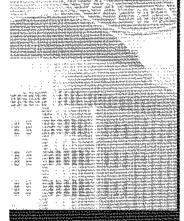
- Public services supported through public financing, user charges and impact fees emphasizing the private sector is bearing proportionate responsibility for capital costs to provide or upgrade services related to their development activity.
- Increased property tax revenues from the revitalization of 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 of the City in areas such as transportation, regional sewage systems, stormwater management, and growth management policy.
- An environment of strong intergovernmental coordination.



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Department Identifier: Executive/Administrative

Administrative Services Community and Youth Services Fire

Planning and Development Police Public Works Special Funds

Fiscal Year 2002/2003

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

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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 should be provided through a non-resident user fee system.
- Elimination of wasteful and inefficient duplication of public services through intergovermmental coordination.

GMP Impact

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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. C)

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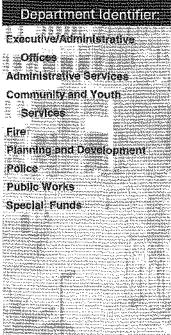
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Fiscal Year 2002/2003

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.

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 either the state and local levels.

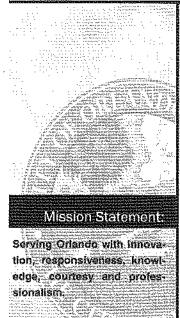
A major uncertainty for all governments in Florida (including the City of Orlando) is when and to what extent will the State Legislature actually address the second half of the Growth Management Issue (the revenue generation requirement) and the nature and forms of relief which may be provided.

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 the property tax and not on unavailable, but more appropriate user fees and other charges.

II. BUDGET POLICIES AND PROCEDURES

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 are projected on the basis of information provided by City departments, outside agencies, current rate structures, historical data and statistical trends.

A. BUDGET POLICIES





Department Identifier: Executive/Administrative

Offices Administrative Services Community and Youth Services

Planning and Development Police Public Works

Special Funds

Fiscal Year 2002/2003 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 with the exception of certain "pass through" funds such as inventory and payroll funds.
- Each operating program will prepare 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 those 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 budget requests, 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 bureaus 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.
- A 7.5 percent administrative service fee will be assessed against all enterprise and internal service funds of the City with revenues accruing to the General Fund. This assessment will be based on the 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 97 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 is designed each year to provide a framework within which the interactions necessary to formulate a sound budget could occur. At the same time, it ensures that the City will comply with all applicable State and Federal legal mandates.

Budget Guide



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

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Department Identifier: Executive/Administrative Offices Administrative Services Community and Youth

Services Fire Planning and Dovelopment Police Public Works

Special Funds

B. BUDGET PREPARATION

The budget calendar used in preparation of the FY 2002/2003 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 directors and bureau chiefs 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.

Management and Budget works closely with the departments in March 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).

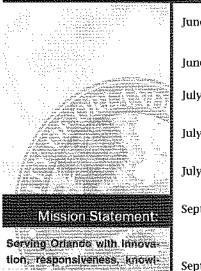
In March each year, basic operating budget request forms and data on prior year appropriations are distributed to the departments. Each program manager must compile a budget request for the new fiscal year and enter the program budget request and justification into the computerized budget development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

The millage rate will remain the same for the second consecutive year at 5.6916 mills, after having been lowered from 6.0666 mills in FY 2001/2002.

| | <u>Exhibit I-A</u> |
|---------------------|--|
| December 3 | Distribution of project request packets for CIP requests. |
| January 25 | CIP project request input due to Management and Budget. |
| January 30 | Distribution of instructions and forms for revenue manual revisions and new personnel requests. |
| February 15 | New Personnel requests and Revenue Manual revisions due in Man- agement and Budget. |
| February 18 | Distribution of instructions and forms for Technology Management equipment requests along with Performance Management reminder. |
| March 15 | Technology Management equipment requests and additional Per- formance Management submissions due in Management and Budget. |
| March 18 | Distribute instructions & forms for revenue & expenditure requests. |
| April 19 | Revenue and expenditure requests due in Management and Budget. |
| April 22- May 24 | Management and Budget reviews budget recommendations with de- partment and Office Directors. |
| May 28- June 7 | Management and Budget analyzes requests and recommends fund- ing levels. |
| June 3 | CIP status reports & project summary sheets distributed. |

Fiscal Year 2002/2003

Budget Guide



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Department Identifier:

Executive/Administrative

Administrative Services

Community and Youth

Planning and Development

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Offices

Services

Public Works

Special Funds

Fire

Police

| June 10-14 | CAO available for appeals to budget recommendations. |
|------------|---|
| June 21 | CIP status reports due in Management and Budget. |
| July 1 | Certification of property values by Orange County Property Ap- |
| July 15 | Mayor presents budget to City Council. |
| July 22 | Budget workshop with Mayor and City Council. |
| Sept 9 | First public hearing to adopt proposed millage rate, budget and ment Program. |
| Sept 23 | 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. The Chief Administrative Officer reviews the budget requests with department directors in June, if necessary, thereby providing an appeals process to staff recommendations.

D. BUDGET ADOPTION

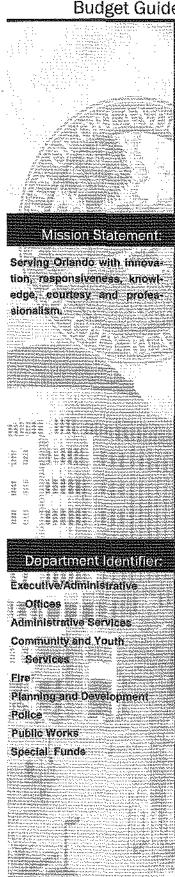
The formal adoption process begins with the Mayor's budget presentation to City Council in July, followed by a budget workshop. The workshop provides Council members an opportunity to review the budget submission and Capital Improvement Program to ensure that the requests meet the best interests of the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

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

Fiscal Year 2002/2003

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Fiscal Year 2002/2003 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 bureau chief has formulated levels of performance as a part of the budget development. The department mission statement provides general direction to bureau chiefs and program managers with specific performance accomplishment indicators. All bureaus submit reports to Management and Budget through their department directors 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.

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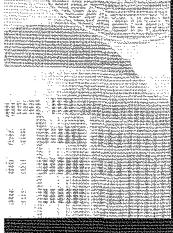
Budget Guide



| EXHIBIT 1-B 2002/2003 LOCAL GOVERNMENT TRIM TIMET | | |
|--|----------------|------|
| Property Appraiser Certifies Roll (Taxable Value). | Day 1 | July |
| Mayor submits tentative budget to agency. | | |
| Property Appraiser prepares notice of proposed property taxes. | | |
| Agency (taxing authority) advises Property Appraiser of proposed mil current year rolled-back rate and date, time and place of first public l | | |
| Property Appraiser mails notice of proposed property taxes. | 55 | |
| First public hearing on tentative millage and budget; tentative millage budget adopted at this hearing. | e and 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 Property Appraiser and Tax Collector. | to 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 The Florida Department of Revenue. | to 130 | |
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Department Identifier: Executive/Administrative

Offices Administrative Services

Community and Youth Services Fire Planning and Development Police Public Works

Special Funds

Fiscal Year 2002/2003

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:

The ADMINISTRATIVE SERVICES/MANAGEMENT AND BUDGET 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 bureau 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:

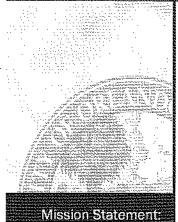
Any budget transfer greater than \$2,500, and less than or equal to \$5,000.

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 four permanently assigned voting members, two additional voting members as designated by the CAO, 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.

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Department Identifier: Executive/Administrative a Offices Administrative Services Community and Youth Services Fire Planning and Development Police **Public Works** Special Funds

Fiscal Year 2002/2003 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 Management and Budget and on the Internet.

B. METHOD OF ACCOUNTING

All Governmental Funds are accounted for on a current financial resource and modified accrual basis of accounting. Under this method, revenues are recorded when susceptible to accrual, i.e., both measurable and available. "Available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are generally recognized under the modified accrual basis of accounting when the related liability is incurred. The exception to this general rule is that principal and interest on general obligation long-term debt is recognized when due.

All Proprietary, Fiduciary and Component Unit Funds are accounted for using the accrual basis of accounting. These revenues are recognized when they are earned and expenses are recognized when they are incurred.

Budget Guide



Fire Planning and Development Police **Public Works** Special Funds

Fiscal Year 2002/2003

| Exhibit I-C | ACCOLUCION INCLUENT ANTINÀ CON CALLO CONTRA LA CONT |
|---|---|
| FUND SUMMARY PURPOSE | PRINCIPAL REVENUES |
| | |
| Governmental Funds The General Fund is used to account | Ad Valorem taxes, licenses and permits, |
| for all financial resources except those required to be | utility taxes, state taxes and contributions |
| accounted for in another fund. | such as revenue sharing, service charges. |
| <u>SPECIAL REVENUES</u> | |
| The Law Enforcement Training Fund provides training | Fines collected by the County Court. |
| funds for sworn police officers. | |
| The Community Development Block Grant Fund represents | Community Development Block Grant funds |
| housing rehabilitation and community development in low and moderate income neighborhoods. | received from HUD. |
| The State Housing Initiatives Partnership Fund (SHIP) | State of Florida Grant under the State Hous- |
| provides funds as an incentive to create partnerships that | ing Initiatives Partnership Fund. |
| produce and preserve affordable housing. | |
| The HOME Investment Partnership Fund expands the | HOME Investment Partnership Program Grant |
| supply of affordable housing for low and very low income | funds received from HUD. |
| families with emphasis on rental housing. | |
| The HUD/Homeless Grant Fund provides funds for the | Emergency Shelter Grant funds received from |
| provision of support services and operating expenses for | HUD. |
| emergency shelters and activities for the homeless population. | |
| The Transportation Impact Fee Funds provide capital | impact fees collected from new development. |
| projects in respective collection districts (N, SE, SW and I-4/Republic Drive). | |
| | |

The Utilities Service Tax Fund is for receipt of utilities services taxes and subsequent contribution to the General Fund.

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

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

The Downtown Development Board Fund promotes development and redevelopment in the downtown area.

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

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

Gas Tax, is six cents per gallon of gasoline sold. The City will receive 20.75 percent of the revenues collected in Orange County in FY 2002/2003.

Tax increment financing.

One mill tax levy collected within the established downtown area.

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

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Budget Guide

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|---|---|--|
| | The H.P. Leu Gardens Fund accounts for garden operations. | Contribution from the General Fund and charges for services. |
| | The Contraband Forfeiture Trust Fund is used to provide law enforcement activities. | Receipts of money or property confis- cated during illegal activities. |
| | The Cemetery Trust Fund accounts for Greenwood Cemetery operations. | Proceeds from trust fund. |
| A ref of a second se | The CRA Trust Funds for debt service and operating obligations for the City's three non-downtown CRA's, | Tax increment financing. |
| Mission Statement: Serving Orlando with Innova | DEBT SERVICE FUND | |
| tion, responsiveness, knowledge, courtesy and professionalism. | The CRA Revenue Bonds Funds are used for principal and interest payments on bonds used to fund capital improvements in the redevelopment areas. | Tax increment collected in the four dis- tricts. |
| | | |
| | Proprietary Funds <u>CAPITAL PROJECTS FUNDS</u> | |
| | CATTAL TROLE ISTORDS | |
| | The Capital Improvement Project Fund for | Capital grants, operating transfers from |
| | capital projects not accounted for elsewhere. | other funds, property tax (1/2 mill mini- mum). |
| | Proprietary Funds | |
| | ENTERPRISE FUNDS | |
| | | |
| | The Parking System Fund is for operation of the | Parking fees. |
| 5 () . | City's on-street, off-street and parking garage facilities | |
| Department Identifier: | including enforcement. | |
| Executive/Administrative | The Centroplex Fund is for the operation of the Expo Centre, | Charges for the use of the facilities, in- |
| Offices Administrative Services | Performing Arts Centre and TD Waterhouse Arena. | cluding ticket sales, service charges and a portion of concessionaire sales. |
| Community and Youth | The Solid Waste Fund is for collection and disposal of commercial | ' Service charges |
| Services | and residential garbage which is disposed of at a County landfill. | Service charges. |
| | | |
| Planning and Development | The Stormwater Utility Fund is for the operation and maintenance | Utility fees. |
| Police | of the storm drainage system; enhancement of water quality; | |
| Public Works Special Funds | plans review and inspection of private drainage facilities. | |
| Special: Funds | The Wastewater Revenue Fund is for operation of wastewater | Wastewater System user fees, |
| | collection and treatment plants including construction, debt | |
| | service and renewal and replacement. | |
| | | |
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Fiscal Year 2002/2003

Budget Guide



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Public Works Special Funds

Fiscal Year 2002/2003

INTERNAL SERVICE FUNDS

The Fleet Management Fund operates and maintains all City owned vehicles.

The Facilities Management Fund maintains City owned facilities.

The Risk Management Fund oversees the administration of insurance for worker's compensation, auto liability, property and contents and general liability.

The **Project/Construction Management Fund** is for project management, construction inspection and design services provided to other City construction projects.

The Internal Loan Fund redistributes loans received from the Sunshine State Governmental Financing Commission, Florida Municipal Loan Council and bonds to other funds to finance Capital Projects.

COMPONENT UNIT

The Civic Facilities Authority Fund operates the Florida Citrus Bowl and Tinker Field Sports complex.

Fiduciary Funds

PENSION TRUST FUNDS

The Fire, Police and General Employees Pension Funds account for retirement benefits and related administrative expenditures. Operating transfers from other funds. Operating transfers from other funds. Operating transfers from other funds.

Operating transfers from other funds.

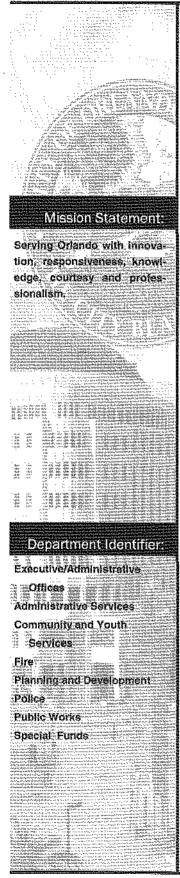
Loans from the Florida Municipal Loan Council, Sunshine State Governmental Financing Commission, and 1992 Capital Improvement Bonds.

Orange County contribution, charges for use of the facilities, including a portion of concession sales.

Transfer from other funds.

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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, and thereby increasing the City's revenue.

Over the years most local governments, the City of Orlando included, have been forced to balance their annual budgets with increased property taxes. The City of Orlando raised its millage rate in 1989 and 1990. It 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 for 2002/2003.

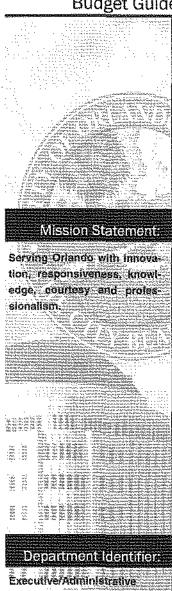
Exhibit I-D compares revenues for the current and past fiscal year.

- * The increase in Ad Valorem and Utility Taxes reflects the City's continued growth through both new construction and annexations.
- * The increase in Utility Taxes also reflects a smaller contribution to the CIP Fund and therefore a larger contribution to the General Fund.
- * 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 the Stormwater Utility Fund for stormwater related services. The decrease primarily reflects lower building inspection fees.
- * The increase in miscellaneous revenue reflects an increase in the administrative services fee the General Fund charges other funds.
- The increase in nonoperating revenue reflects an increased fund balance allocation.

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∋ ⊜Offices ŵ Administrative Services

Community and Youth Services

Fire

Planning and Development Police **Public Works** Special Funds

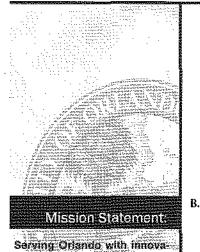
Fiscal Year 2002/2003

Exhibit I-D

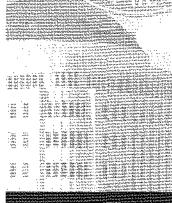
REVENUE COMPARISON GENERAL FUND #100

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| | FY 2001/2002 | FY 2002/2003 | <u>CHANGE</u> |
|-----------------------|----------------------|----------------------|----------------|
| | | | |
| | | | |
| AD VALOREM TAXES | \$69,644,322 | \$75,544,207 | 4.16% |
| UTILITY TAXES | 31,112,730 | 36,500,000 | 17.32% |
| FRANCHISE AND OTHER | 20,229,874 | 22,125,000 | 9.37% |
| LICENSES AND PERMITS | 4,930,000 | 4,993,000 | 1.28% |
| FEDERAL/STATE | 39,754,879 | 38,108,240 | (4.14%) |
| LOCAL | 31,170,000 | 33,000,000 | 5.87% |
| CHARGES FOR SERVICES | 22,200,954 | 20,704,460 | (6.74%) |
| FINES AND FORFEITURES | 1,999,400 | 1,854,000 | (7.27%) |
| MISCELLANEOUS REVENUE | 10,248,268 | 13,506,273 | 31.79% |
| NONOPERATING REVENUE | 3,184,573 | 7,969,820 | <u>150.26%</u> |
| | <u>\$234,475,000</u> | <u>\$251,305,000</u> | <u> </u> |



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Department Identifier: Executive/Administrative

Offices Administrative Services Community and Youth Services

Fire

Planning and Devsjopment Police Public Works Special Funds

Fiscal Year 2002/2003 Revenue projections for all City funds for the current year are based on the following assumptions.

- Inflation is estimated at 1.1 percent for the fiscal year.
- Interest rates will be 4 percent throughout the year.
- Property tax rate for the City will remain at 5.6916 in FY 2002/2003.
- 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.

APPROPRIATIONS

City services are provided through nine staff offices and six operating departments, and all are supported at least in part by the General Fund. Emphasis is placed on the Mayor's priorities, which are a safe City, livable neighborhoods, a strong local economy and citizen responsibility.

Exhibit I-E compares the allocation of appropriations between City departments.

- * The increase in departments is primarily due to increased salary and benefits costs and increased internal service costs. (see Exhibit I-F)
- The decrease in nondepartmental is due to a variety of factors, none of which are significant.

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Budget Guide



2002/2003

Exhibit I-E

APPROPRIATION COMPARISON BY DEPARTMENT GENERAL FUND #100

| | APPROVED | APPROVED | PERCENT |
|----------------------------------|-----------------------|----------------------|----------------|
| | FY 2001/2002 | FY 2002/2003 | <u>CHANGE</u> |
| EXECUTIVE/ADMINISTRATIVE OFFICES | \$ 15,088,9 59 | \$ 16,258,518 | 7.75% |
| ADMINISTRATIVE SERVICES | 13,313,678 | 14,040,718 | 5.46% |
| COMMUNITY & YOUTH SERVICES | 14,231,167 | 15,195,014 | 6.05% |
| FIRE | 36,182,044 | 39,863,905 | 10.18% |
| PLANNING & DEVELOPMENT | 4,619,228 | 5,150,774 | 11.51% |
| POLICE | 70,630,751 | 79,733,236 | 12.89% |
| PUBLIC WORKS | 25,022,812 | 26,689,161 | 6.66% |
| NONDEPARTMENTAL | 55,386,361 | 54,373,674 | <u>(1.83%)</u> |
| | <u>\$234,475,000</u> | <u>\$251,305,000</u> | <u>7.18%</u> |

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Budget Guide



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Department Identifier: Executive/Administrative

Offices Administrative Services Community and Youth Services

Fire Planning and Development Police Public Works Special Funds

Fiscal Year 2002/2003 Exhibit I-F displays General Fund expenditures by category.

*Salaries and Benefits reflects cost increases plus the effects of position additions and deletions.

"Operating costs have increased primarily due to increases in utility costs.

*The increase in Internal Services is the result of increased motor vehicle costs, increased insurance costs and an increase in the tax increment payments to two of the three CRA funds.

*Capital and Non-operating costs have decreased due to a decline in necessary contingency funds and fewer capital requirements.

Exhibit I-F

APPROPRIATION COMPARISON BY CATEGORY GENERAL FUND #100

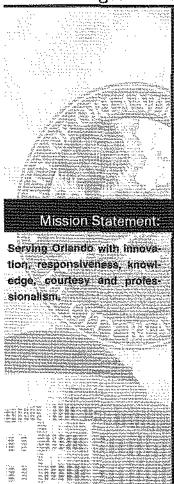
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| | | | I DINCERT A |
|------------------------|----------------------|-----------------------|---------------|
| | FY 2001/2002 | FY 2002/2003 | <u>CHANGE</u> |
| CALABIES & NEWFERTS | | 61 57 000 0 10 | 11.000 |
| SALARIES & BENEFITS | \$141,370,545 | \$157,208,246 | 11.20% |
| OPERATING COSTS | 29,581,209 | 30,420,992 | 2.84% |
| INTERNAL SERVICES | 24,903,002 | 27,841,212 | 11.80% |
| CAPITAL & NONOPERATING | 33,466,725 | 30,607,498 | (8.54%) |
| DEBT SERVICE | 5,153,519 | 5,227,052 | <u>1.43%</u> |
| | <u>\$234,475,000</u> | <u>\$251,305,000</u> | <u> </u> |

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Budget-in-Brief



Department Identifier: Executive/Administrative Offices

Administrative Services Community and Youth Services

Fire Planning and Development Police Public Works Special Funds

Fiscal Year 2002/2003

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| Approved Personnel Deletions | 9 |
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Budget-in-Brief



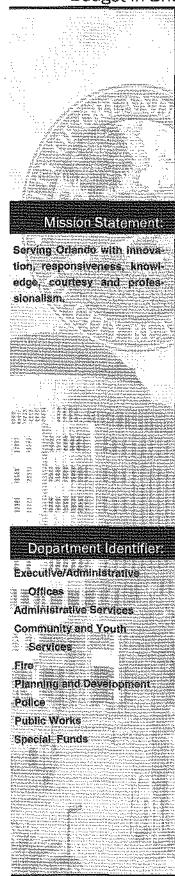
Fiscal Year 2002/2003

INTRODUCTION

The 2002/2003 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.

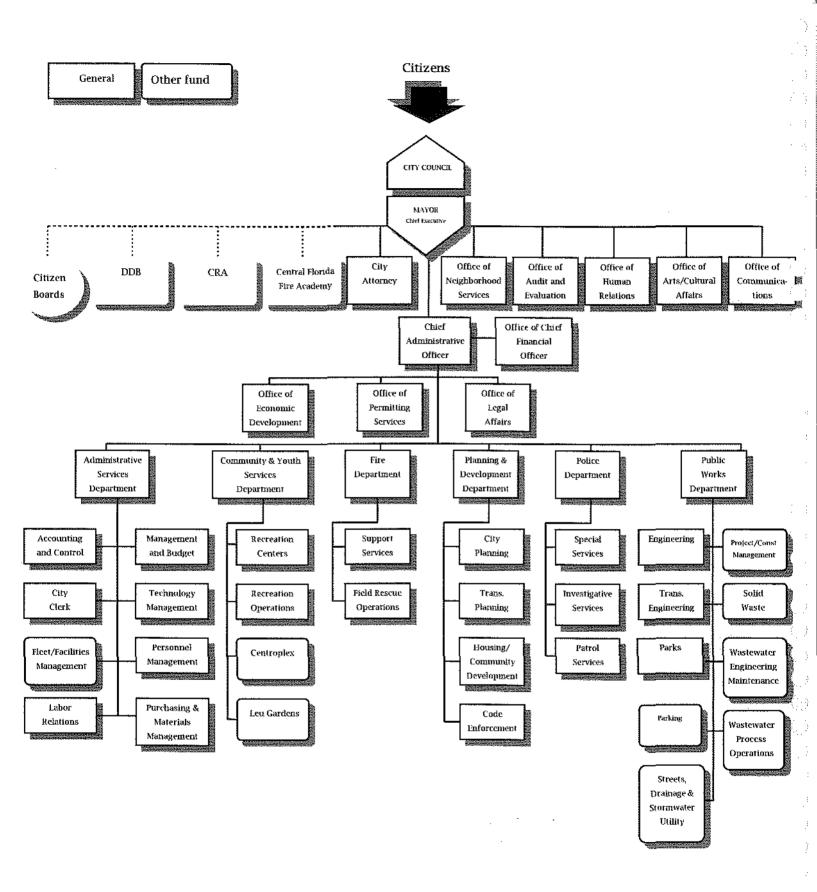
The following Budget-In-Brief is a summary of the budget document. The information and analysis in the charts and tables within this section provides a comprehensive overview of the 2002/2003 operating budget

Budget-in-Brief



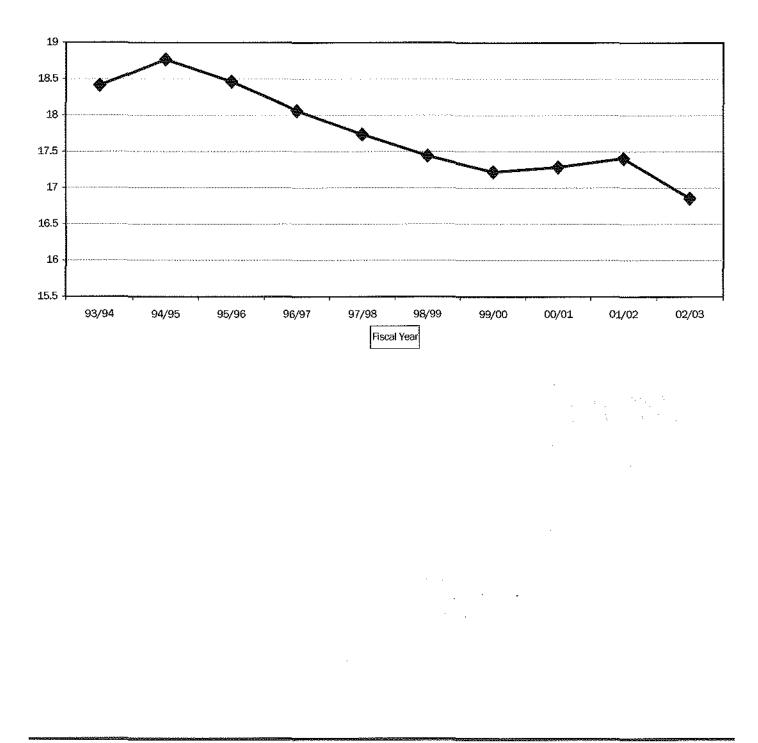
| CITY PROFILE | |
|---|---|
| Date of IncorporationJuly 31, 1875City Charter AdoptedFebruary 4, 1885Form of GovernmentMayor/CouncilArea of City (projected 2002/2003)106.54 square rPopulation (projected 2002/2003)194,913 | niles |
| Streets, Sidewalks and Bicycle Facilities: Streets - paved Streets - unpaved Streets - brick Sidewalks Off Road Bicycle Facilities On Street Bicycle Lanes Local Street Bike Routes | 567 miles 3 miles 47 miles 491 miles 8.4 miles 99.5 miles 49.3 miles |
| Building Permits (July 2001 through June 2002): Permits issued Permit value Community & Youth Services: | 15,873 \$746,340,710 |
| Neighborhood Recreation Centers Special Facilities (15) and Senior Centers (2) Swimming Pools Tennis Courts Basketball Courts (Exterior) Racquetball Courts Baseball, Softball and Soccer/Rugby Fields Beach Gymnasiums Parks Lawn Bowl | 15 17 9 36 40 6 51 1 5 4 1 |
| Fire Protection: Stations Employees - sworn Employees - civilian Engine Companies Tower Ladder Companies Rescue Companies Hazardous Material Unit Woods Vehicles Urban Search and Rescue Unit Boats/Jet Skis | $ \begin{array}{c} 14\\ 418\\ 64\\ 15\\ 4\\ 8\\ 1\\ 4\\ 1\\ 4\\ 1\\ 4\\ 1\\ 4 \end{array} $ |
| Police Protection: Stations, Substations and Special Team Offic Employees - sworn Employees - reserves Employees - civilian Horse Patrols Vehicular Patrol Units - patrol cars - unmarked car - motorcycles - other vehicles - bicycles | 683 25 296 8 449 s 182 35 |
| Electric Utility Customers Water Utility Customers | 164,563 126,941 |
| Public Works: Parks Lakes Boat Ramps Playgrounds Volleyball Courts-sand Nature Parks | 93 89 5 37 5 4 |

Fiscal Year 2002/2003



Budget-in-Brief

Employee Population per Thousand City Population



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Budget-in-Brief

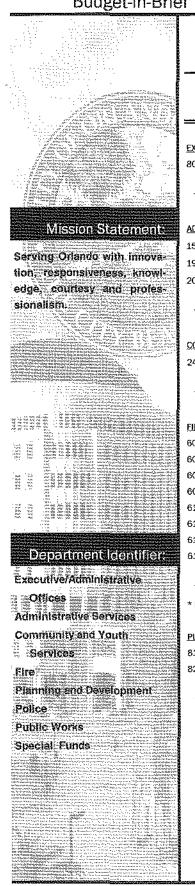


Fiscal Year 2002/2003

| | CITY OF ORLANDO | | | |
|--|---------------------------------|----------------------------------|--|------------------------|
| | FY 2002/2003 | | | |
| | Revised Budget FY 2001/02 | Total Request FY 2002/2003 | Recommended/ Approved FY 2002/2003 | Percent of Total |
| CI. | MMARY BY DEPARTM | ENT | | |
| 30 | WWART DI DEPARTM | ENI | | |
| Executive/Administrative Offices | 227 | 226 | 225 | 6.85% |
| Administrative Services | 382 | 376 | 372 | 11.32% |
| Community and Youth Services | 242 | 247 | 243 | 7.40% |
| Fire | 463 | 543 | 482 | 14.67% |
| Planning and Development | 91 | 94 | 92 | 2.80% |
| Police | 974 | 1,001 | 979 | 29.81% |
| Public Works | 882 | 873 | 873 | 26.58% |
| Community Redevelopment Agency | 9 | 9 | 9 | 0.27% |
| Downtown Development Board | 6 | 6 | 6 | 0.18% |
| Central Florida Fire Academy | 4 | 4 | 4 | 0.12% |
| TOTAL CITY OF ORLANDO | 3,280 | 3,379 | 3,285 | 100.00% |
| | | | | |
| | SUMMARY BY FUND | | | |
| General | 2,416 | 2,529 | 2,439 | 74.25% |
| Wastewater Revenue | 246 | 237 | 237 | 7.23% |
| Solid Waste | 120 | 120 | 120 | 3.65% |
| Facilities Management | 98 | 88 | 88 | 2.68% |
| Parking System Revenue | 86 | 86 | 86 | 2.62% |
| Orlando Centropiex | 77 | 77 | 77 | 2.34% |
| Fleet Management | 59 | 59 | 59 | 1.80% |
| Stormwater Utility | 54 | 54 | 54 | 1.64% |
| Construction Management | 31 | 31 | 31 | 0.94% |
| Leu Gardens Trust | 27 | 31 | 27 | 0.82% |
| Community Development Block Grant | 12 | 13 | 13 | 0.40% |
| Risk Management | 13 | 13 | 13 | 0.40% |
| Community Redevelopment Agency | 9 | 9 | 9 | 0.27% |
| Civic Facilities Authority Revenue | 8 | 8 | 8 | 0.24% |
| Downtown Development Board | 6 | 6 | 6 | 0.18% |
| Central Florida Fire Academy | 4 | 4 | 4 | 0.12% |
| Transportation Grant | 3 | · 3 | 3 | 0.09% |
| Inner City Games | 2 | 2 | 2 | 0.06% |
| Local Housing Assistance Trust | 2 | 2 | 2 | 0.06% |
| Mennello Museum | 2 | 2 | 2 | 0.06% |
| Cemetery Trust | 1 | 2 | 2 | 0.06% |
| Home Investment Partnership Program | 2 | 1 | 1 | 0.03% |
| Law Enforcement Trust | 1 | 1 | 1 | 0.03% |
| Fire Pension | 1 | <u> </u> | 1 | 0.03% |
| TOTAL CITY OF ORLANDO | 3,280 | 3,379 | 3,285 | 100.00% |
| CITYWIDE SUMMARY | | | | |
| | <u> </u> | | | |
| Revised Staffing FY 2001/2002 | 3,280 | | | |
| Recommended Additional Personnel | 37 | | | |
| Recommended Personnel Deletions TOTAL CITY OF ORLANDO | (32) | | | |
| TOTAL OF THE ORDANDO | 3,285 | | | |

STAFFING TABLE

Budget-in-Brief



| Fiscal | Year |
|--------|------|
| 2002/3 | 2003 |

APPROVED ADDITIONAL PERSONNEL

FY 2002/2003

| | # | | Pay Plan/ | | Salary |
|---|-----|-----------------------------------|-----------|--------|--------|
| Program | | Position Title | Level | Amount | |
| | | GENERAL FUND #100 | | | |
| EXECUTIVE/ADMINISTRATIVE OFFICES | | | | | |
| 806 Public Art | | Public Arts Registrar/Coordinator | 17 | | 27,165 |
| TOTAL DEPARTMENT | 1 | | | \$ | 27,16 |
| ADMINISTRATIVE SERVICES DEPARTMENT | | | | | |
| 150 Office of City Clerk | 1 | Staff Assistant | 20 | \$ | 22,17 |
| 194 Network Support | 1 | Systems/Network Administrator III | 10 | | 41,85 |
| 207 Employment and Recruitment | 1 | Human Resources Assistant | 20 | | 22,17 |
| TOTAL DEPARTMENT | 3 | | | \$ | 86,19 |
| COMMUNITY AND YOUTH SERVICES DEPARTM | ENT | | | | |
| 244 Recreation Maintenance | | Irrigation Technician I | D51 | \$ | 26,81 |
| TOTAL DEPARTMENT | 1 | | | \$ | 26,81 |
| FIRE DEPARTMENT | | | | | |
| 601 Fire Administration | 1 | Deputy Fire Chief | 5 | \$ | 62,27 |
| 602 Planning & Resource Management | 1 | GIS Technician II | 17 | | 27,16 |
| 606 Training/Emergency Medical Services | 1 | District Chief | 8 | | 50,17 |
| 608 Fire Emergency Management | 1 | Fire Systems Analyst | 11 | | 38,21 |
| 613 Fire District 3 | з | Fire Lieutenant * | JLTX | | 142,07 |
| 613 Fire District 3 | 3 | Fire Engineer * | JENPX | | 129,55 |
| 613 Fire District 3 | 9 | Firefighter * | JFFX | | 299,36 |
| 614 Fire District 4 | 3 | District Chief | KDIX | | 199,50 |
| TOTAL DEPARTMENT | 22 | | | \$ | 948,31 |
| * Effective July 1, 2003 | | | | | |
| PLANNING AND DEVELOPMENT DEPARTMENT | | | | | |
| 815 Transportation Planning | 1 | Planner II-Contract | 13 | \$ | 35,61 |
| 827 Urban Design | | Project Manager 1 | 10 | | 41,85 |
| TOTAL DEPARTMENT | 2 | | | \$ | 77,46 |
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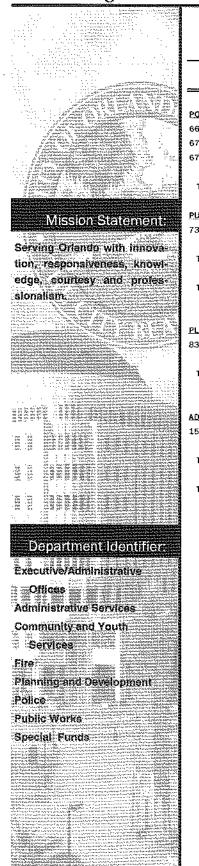
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Budget-in-Brief



| Program # Pos | | Position Title | Pay Plan/ Level | Salary Amount |
|--|------------|----------------------------------|--------------------|------------------|
| | GEN | IERAL FUND #100 | | ******* |
| POLICE DEPARTMENT | | | | |
| 660 Police Administration | 1 | Staff Assistant | 20 | \$ 22,173 |
| 675 Police Investigative Services | 1 | Police Lieutenant | 8 | 50,170 |
| 675 Police Investigative Services | 3 | Police Officer | FPO | 103,923 |
| TOTAL DEPARTMENT | 5 | | | \$ 176,266 |
| PUBLIC WORKS DEPARTMENT | | | | |
| 733 Production and Grounds Maintenance | _1 | Field Supervisor | 16 | \$ 29,058 |
| TOTAL DEPARTMENT | 1 | | | \$ 29,058 |
| TOTAL GENERAL FUND | 35 | | | \$ 1,371,269 |
| COMMUNITY | / DEVELOPM | ENT BLOCK GRANT (CDBG) FUND #111 | | |
| PLANNING & DEVELOPMENT DEPARTMENT | | | | |
| 832 CDBG Administration | 1 | Administrative Lialson | 11 | \$ 38,210 |
| TOTAL FUND | i | | | \$ 38,210 |
| | CEMETE | RY TRUST FUND #631 | | |
| ADMINISTRATIVE SERVICES DEPARTMENT | | | | |
| 154 Greenwood Cemetery | <u></u> | Records Specialist | 18 | \$ 25,397 |
| TOTAL FUND | 1 | | | \$ 25,397 |
| TOTAL ALL FUNDS | 37 | | | \$ 1,434,876 |

APPROVED ADDITIONAL PERSONNEL FY 2002/2003

Budget-in-Brief

| | APPROVED PERSONNEL DELETIONS FY 2002/2003 | | | | | | | | |
|---|--|------------|----------------------------------|--------------------|----|------------------|--|--|--|
| | Program | # | Position Title | Pay Plan/ Level | | Salary Amount | | | |
| A second | | <u>GEN</u> | ERAL FUND #100 | | | ····· | | | |
| Contractions of the Annual Science Science and the Science | EXECUTIVE ADMINISTRATIVE OFFICES | | | | | | | | |
| | 101 Office of the Mayor | 1 | Director of Community Outreach | 6 | \$ | 55,349 | | | |
| | 119 Office of Communications | 1 | Graphics Designer | 17 | | 27,165 | | | |
| | 141 Office of Chief Adminstrative Officer | <u>1</u> | Graphics Designer P/T - Contract | 17 | | 13,583 | | | |
| Mission Statement: | TOTAL DEPARTMEN? | 3 | | | \$ | 96,097 | | | |
| Serving Orlando with Innova | ADMINISTRATIVE SERVICES DEPARTMENT | | | | | | | | |
| | 150 Office of City Clerk | 1 | Municipal Reference Librarian | 16 | \$ | 29,058 | | | |
| | 165 Fleet/Facility Supply/Support | 1 | Property Clerk | 21 | | 20,717 | | | |
| sionalism | 183 Accounting Operations | 1 | Accounting Clerk | 20 | | 22,173 | | | |
| | 207 Employment and Recruitment | _1 | Human Resources Assistant P/T | 20 | | 11,087 | | | |
| | TOTAL DEPARTMENT | 4 | | | \$ | 83,035 | | | |
| | FIRE DEPARTMENT | | | | | | | | |
| A set of the set of | 602 Planning and Resource Management | 1 | GIS Technician II - Contract | 17 | \$ | 27,165 | | | |
| | 602 Planning and Resource Management | 1 | Staff Assistant | 20 | | 22,173 | | | |
| | 613 Fire District 3 | _1_ | Fire Engineer | JENPX | | 43,185 | | | |
| | TOTAL DEPARTMENT | 3 | | | \$ | 92,523 | | | |
| | PLANNING AND DEVELOPMENT DEPARTMENT | | | | | | | | |
| | 815 Transportation Planning | _1_ | Planner It P/T | 13 | \$ | 17,805 | | | |
| | TOTAL DEPARTMENT | 1 | | | \$ | 17,805 | | | |
| Department Identifier: | PUBLIC WORKS DEPARTMENT | | | | | | | | |
| Executive/Administrative | 733 Production and Grounds Maintenance | _1 | Maintenance Worker | D21 | \$ | 17,992 | | | |
| Offices Administrative Services | TOTAL DEPARTMENT | 1 | | , | \$ | 17,992 | | | |
| Community and Youth Services | TOTAL FUND | 12 | | | \$ | 307,451 | | | |
| Fire | HOME | INVESTME | NT PARTNERSHIP FUND #113 | | | | | | |
| Planning and Davelopment | PLANNING AND DEVELOPMENT DEPARTMENT | | | | | | | | |
| Police | 866 HOME Personnel | | Housing Coordinator | 11 | \$ | 38,210 | | | |
| Public Works | TOTAL FUND | 1 | | | \$ | 38,210 | | | |
| | TOŢAL FUND | 1 | | | \$ | 38, | | | |



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Budget-in-Brief

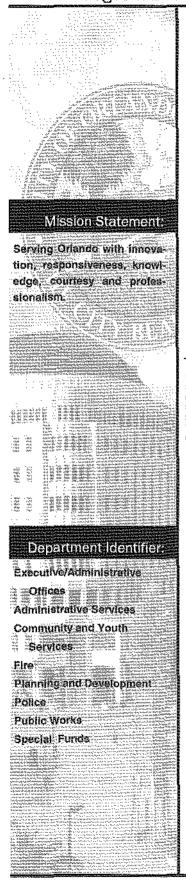
| 351 Water Conserv i 1 Treatment Plant Operator B 061 20.811 351 Water Conserv i 1 Utility Service Worker i 0.31 20.426 352 Water Conserv ii 1 Property Clerk Servicer 19 23.723 352 Water Conserv ii 1 Property Clerk Servicer 19 23.723 353 Ion Bridge 1 Treatment Plant Operator-B 051 28.811 353 Ion Bridge 1 Treatment Plant Operator-B 051 28.814 353 Ion Bridge 1 Treatment Plant Operator-B 051 28.481 354 UR Station Operators 1 Landscape Technician 031 20.426 364 UR Station Operators 1 Landscape Technician 031 20.426 364 UR Station Operators 1 Landscape Technician 031 20.426 375 Facilities Management 2 Trades Maintennece Supervisor 14 3 .225.368 751 Facilities Management 1 KACHITES MANAGEMENT LUND #514 4 3.2407.17 751 Facilities Management 1 KACHITES MANAGEMENT CUND #514 4 3.2407.17 751 Facilities Management 1 KACHITES MANAGEMENT CUND #51.42 5.466.00 751 Facilities Management 1 K/C Reing Me | | | PERSONNEL DELETIONS FY 2002/2003 | | |
|--|---|----------|-------------------------------------|--------|------------|
| PUBLIC WORKS DEPARTMENT 343 Wastewater Tochnical Support 1 Meintenance Worker D21 \$ 17,992 353 Water Conservi 1 Treatment Plant Operator B D51 226,262 352 Water Conservi 1 Property Clerk Senior 19 23,733 353 Water Conservi 1 Property Clerk Senior 19 23,733 353 Water Conservi 1 Departy Clerk Senior 19 23,733 353 Water Conservi 1 Departy Clerk Senior 19 23,733 353 Water Conservi 1 Departy Clerk Senior 19 23,733 353 Water Conservi 1 Departy Clerk Senior 061 29,742 353 Water Conservi 1 Landscape Technical 061 226,562 9, courtes with and Profession 1 Landscape Technical 01 224,55 9, courtes with and Profession 1 Landscape Technical 031 224,55 9, courtes with and Profession 1 Landscape Technical 031 224,55 9, courtes with and Profession 1 Eacliftee Management 2 Frades Maint | Program | # | Position Title | | |
| PIELC WORKS DEPARTMENT 343 Wastewater Technical Support 1 Meintenance Worker D21 \$ 17,922 353 Water Conservi 1 Treatment Plant Operator B D51 22,825 352 Water Conservi 1 Property Clerk Sentor 19 23,733 352 Water Conservi 1 Departor B D51 22,825 353 Ion Endge 1 Treatment Plant Operator B D51 22,826 353 Ion Endge 2 Treatment Plant Operator B D51 22,826 353 Ion Endge 1 Treatment Plant Operator B D51 22,826 954 Lift Station Operators 1 Landscape Technical D61 22,725 955 Ion Endge 2 Treatment Plant Operator B D51 22,826 956 Lift Station Operators 1 Landscape Technical D61 22,826 956 Could Station Operators 1 Landscape Technical D61 22,326 957 Edition Management 2 Trades Maintenance Worker 14 \$ 66,560 751 Facilitis Management 2 Trades Maintenance Specialitic Lontract 21 22,717 751 Facilitis Management 2 Partner II O61 59,446 751 Facilitis Management <td< td=""><td></td><td>WASTEWAT</td><td>/ER REVENUE FUND #441</td><td></td><td></td></td<> | | WASTEWAT | /ER REVENUE FUND #441 | | |
| 343 Wastewater Technical Support1Maintenance WorkerD21\$17,992351 Water Conservi1Utility Service Worker I03120,426352 Water Conservi1Utility Service Worker I03120,426352 Water Conservi1Property Clerk Senior1923,733352 Water Conservi1Electrician II06129,723353 Iron Bridge2Treatment Plant Operator-BD5126,811353 Iron Bridge2Treatment Plant Operator-BD5126,811353 Iron Bridge2Treatment Plant Operator-A06159,446354 Lift Station Operations1Landscape TechnicianD3120,426354 Lift Station Operations1Landscape TechnicianD3120,426354 Lift Station Operations1Landscape TechnicianD3120,426355 Iron Bridge2Treatment Plant Operator-A06159,446356 Lift Station Operations1Landscape TechnicianD3120,426357 Iron Bridge2Trades Maintenance Supervisor14\$ 66,560751 Facilities Management2Trades Maintenance Supervisor14\$ 33,280751 Facilities Management1Energy Management Specialist Contract2120,717751 Facilities Management2Carpenter II06159,446751 Facilities Management2Carpenter III06159,446751 Facilities Management1Electrician I051 <t< td=""><td>PUBLIC WORKS DEPARTMENT</td><td></td><td></td><td></td><td></td></t<> | PUBLIC WORKS DEPARTMENT | | | | |
| 351 Water Conservi 1 Treatment Plant Operator 8 051 20.811 351 Water Conservi 1 Utility Service Worker 1 0.31 20.426 352 Water Conservi 1 Property Clerk Service 1 031 20.426 352 Water Conservi 1 Property Clerk Service 1 031 20.426 353 Ion Intrigge 1 Treatment Plant Operator-8 051 25.811 353 Ion Intrigge 2 Treatment Plant Operator-8 051 25.4811 353 Ion Intrigge 1 Treatment Plant Operator-8 051 25.4811 353 Ion Intrigge 2 Treatment Plant Operator-8 051 25.4811 354 UR Staton Operators 1 Landscape Technician 031 20.426 354 UR Staton Operators 1 Landscape Technician 031 20.426 354 UR Staton Operator 9 \$ 225.368 751 Facilities Management 1 Energy Management Specialit 14 33.280 751 Facilities Management 1 Kolleris Management Specialit 14 33.280 751 Facilities Management 1 A/C Refig Mechanic Apprentice RACR2 262.900 751 Facilities Management 1 A/C Refig Mechanic Apprentice RACR2< | | 1 | Maintenance Worker | D21 | \$ 17,992 |
| 351 Water Conserv I 1 Utility Genvice Workor I 031 20.426 392 Water Conserv II 1 Property Clark Geniror 19 23.733 352 Water Conserv II 1 Electrician II 061 29.723 353 Iron Bridge 1 Treatment Plant Operator-B 051 26.811 353 Iron Bridge 1 Treatment Plant Operator-B 051 26.811 353 Iron Bridge 1 Ireatment Plant Operator-B 051 26.811 354 Urit Station Operations 1 Landscape Technician 031 20.426 354 Urit Station Operations 1 Landscape Technician 031 20.426 355 Iron Bridge 1 Landscape Technician 031 20.426 354 Urit Station Operations 1 Landscape Technician 031 20.426 354 Urit Station Operations 1 Landscape Technician 031 20.426 355 Iron Bridge 1 Treatment Plant Operator-B 051 26.811 357 Uritesy and profes 1 1 Contract 21 20.717 351 Facilities Management 2 Capenter II 051 26.811 751 Facilities Management 1 4/C Refrig Mechanic Aprentice RACR2 16.640 | | | | | 26,811 |
| 952 Water Conserv II 1 Property Clerk Senior 19 23,733 952 Water Conserv II 1 Electrician II 061 29,733 953 You Bridge 1 Treatment Plant Operator-B D51 20,811 953 You Bridge 2 Treatment Plant Operator-B D51 20,426 954 Uit Station Operations 1 Landscepe Technician D31 20,426 954 Uit Station Operations 1 Landscepe Technician D31 20,426 954 Uit Station Operations 1 Landscepe Technician D31 20,426 954 Uit Station Operations 1 Landscepe Technician D31 20,426 954 Uit Station Operations 1 Landscepe Technician D31 20,426 955 Voitesy and profiles 10 9 \$ 225,366 225,366 951 Facilities Management 2 Trade Maintenance Supervisor 14 \$ 66,560 951 Facilities Management 2 Painter II D61 59,446 951 Facilities Management 1 A/C Refrig. Mechanic Apprentice RACR2 16,660 951 Facilities Management | | | | | 20,426 |
| Mission Statement 352 Water Conserv II 1 Electrician II 061 29,723 353 Iom bridge 1 Treatment Plant Operator-3 051 26,811 353 Iom bridge 1 Landscape Technician 051 26,811 courses, and profeserations 1 Landscape Technician 051 26,811 abism. FACILITIES MANAGEMENT FUND #514 061 59,466 ADMINISTRATIVE SERVICES DEPARIMENT 7 Trades Maintenance Supervisor 14 \$66,560 751 Facilities Management 2 Trades Maintenance Supervisor 14 \$66,560 751 Facilities Management 2 Painter III 061 59,446 751 Facilities Management 2 Carpenter III 061 59,446 751 Facilities Management 1 Electrician I 061 59,446 751 Facilities Management 1 Electrician I 061 59,446 751 Facilities Management 1 A/C Refrig. Mechanic Apprentice RACR2 16,640 751 Facilities Management 1 A/C Refrig. Mechanic Apprentice RACR2 16,640 751 Fac | | 1 | | 19 | 23,733 |
| Mission Statement 353 Iron Bridge 1 Treatment Plant Operator-B D51 20,811 S53 Iron Bridge 1 Treatment Plant Operator-A D61 55,462 354 Urit Station Operations 1 Landscape Technikian D31 _20,426 364 Urit Station Operations 1 Landscape Technikian D31 _20,426 and profess 1 Trades Maintenance Supervisor 14 \$ 66,560 751 Facilities Management 1 Hydraulic Leaning Specialist Contract 21 20,711 751 Facilities Management 1 A/C | | 1 | | D61 | 29,723 |
| Tig Orlando with timover reactions/services 2 Treatment Plant Operator-A 061 59,466 364 Lift Statuton Operations 1 Landscape Technician 031 20,426 364 Lift Statuton Operations 1 Landscape Technician 031 20,426 364 Lift Statuton Operations 1 Landscape Technician 031 20,426 364 Lift Statuton Operations 1 Landscape Technician 031 20,426 364 Lift Statuton Operations 1 Landscape Technician 031 20,426 364 Lift Statuton Operations 1 Landscape Technician 031 20,426 364 Lift Statuton Operations 1 Landscape Technician 031 20,426 364 Lift Statuton Operations 1 Landscape Technician 031 20,426 364 Lift Statuton Operations 1 Landscape Technician 031 20,426 364 Lift Statuton Operations 1 Trades Maintenance Supervisor 14 \$ 66,500 751 Facilities Management 1 Hydraulic Oleaning Specialist Contract 21 20,717 751 Facilities Management 1 Locotral ni 561 56,846 751 Facilities Management 1 A/C Refrig Mechanic Apprentice RACR2 16,640 | | 1 | | | 26,811 |
| Ing. Ordando with lithiovis responsiverioss. kinowi- seconsiverioss. kinowi- aliarin. 364 Lift Station Operations 1 Landscape Technician D31 20,426 counters. responsiverioss. Total FUND 9 \$ 225,363 atiarin. FACILITIES MANAGEMENT FUND #514 ADMINISTRATIVE SERVICES DEPARTIMENT 2 Trades Maintenance Supervisor 14 \$ 66,560 751 Facilities Management 1 Energy Management Specialist 14 33,220 751 Facilities Management 2 Painter II D61 59,446 751 Facilities Management 2 Carpenter III D61 59,446 751 Facilities Management 1 Electrician I D51 25,611 751 Facilities Management 1 A/C Refrig Mechanic Apprentice RACR2 16,600 751 Facilities Management 1 A/C Refrig Mechanic Apprentice RACR2 16,600 751 Facilities Management 1 A/C Refrig Mechanic Apprentice RACR2 16,600 751 Facilities Management 1 A/C Refrig Mechanic Apprentice RACR2 16,600 70TAL FUND 10 \$ | | 2 | | D61 | 59,446 |
| b) countersy and profes adjama 9 \$ 225,368 ADJANAGEMENT FUND #514 5 66,560 DAMINISTRATIVE SERVICES DEPARTMENT 2 Trades Management Socialist 14 \$ 66,560 751 Facilities Management 1 Energy Management Socialist 14 \$ 66,560 751 Facilities Management 1 Energy Management Socialist 14 \$ 30,200 751 Facilities Management 2 Paintor II D61 59,446 751 Facilities Management 2 Paintor II D61 59,446 751 Facilities Management 1 Electrician I D61 59,446 751 Facilities Management 1 Electrician I D61 59,446 751 Facilities Management 1 A/C Refrig. Mechanic Apprentice RACR2 16,640 751 Facilities Management 1 A/C Refrig. Mechanic Apprentice RACR2 16,640 751 Facilities Management 1 A/C Refrig. Mechanic Apprentice 8 53,929 Vepartment Eldentifier 10 \$ 8,33,929 \$ 8,33,929 \$ 8,33,929 Ningantifierantive Services \$ 8,33,929 \$ 8,33,92 | ng Orlando with innova 354 Lift Station Operations | _1 | | | 20,426 |
| ADMINISTRATIVE SERVICES DEPARTMENT 15.1 Facilities Management 15.1 Facilities Management 16.1 Facilities Management 17.5 Facilities Management 10.1 Carpenter III 10.1 Carpenter IIII 10.1 Carpenter IIIII 10.1 Carpenter IIIII 10.1 Carpenter IIII 10.1 Carpenter IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII | courtesy and profest TOTAL FUND | 9 | | | \$ 225,368 |
| 751 Facilities Management 2 Trades Maintenance Supervisor 14 \$ 66,560 751 Facilities Management 1 Energy Management Specialist 14 33,280 751 Facilities Management 1 Hydraulic Cleaning Specialist-Contract 21 20,717 751 Facilities Management 2 Carpanter II D61 59,446 751 Facilities Management 2 Carpanter II D61 59,446 751 Facilities Management 2 Carpanter II D61 59,446 751 Facilities Management 1 Electrician I D51 26,811 751 Facilities Management 1 A/C Refrig Mechanic Apprentice RACR2 16,640 701 A FUND 10 \$ 282,904 Department Identificer: Carpanter II D1 \$ 853,929 Department Identificer: Carpanter II D1 | | | MANAGEMENT FUND #514 | | |
| 751 Facilities Management 1 Energy Management Specialist 14 33,280 751 Facilities Management 2 Painter II 061 59,446 751 Facilities Management 2 Carpenter III 061 59,446 751 Facilities Management 1 Electrician I 051 26,811 751 Facilities Management 1 Electrician I 051 26,811 751 Facilities Management 1 A/C Refrig, Mechanic Apprentice RACR2 16,802 751 Facilities Management 1 A/C Refrig, Mechanic Apprentice RACR2 16,802 751 Facilities Management 10 \$ 282,904 70TAL FUND 10 \$ 853,929 20partiment Iddentificer: TOTAL ALL FUNDS 32 \$ 853,929 20partiment Iddentificer: Total ALL FUNDS 32 \$ 853,929 20partiment Iddentificer: Fundos \$ 853,929 20partiment Iddentificer: Fundos \$ 853,929 20partiment Iddentificer: Fundos \$ 853,929 20partifice Services Fundos | | | Trades Maintenance Supervisor | 14 | \$ 66,560 |
| 761 Facilities Management 1 Hydraulic Cleaning Specialist Contract 21 20,717 751 Facilities Management 2 Painter II 061 59,446 751 Facilities Management 1 Electrician I 051 26,811 751 Facilities Management 1 Electrician I 051 26,811 751 Facilities Management 1 A/C Refrig Mechanic Apprentice RACR2 16,640 751 Facilities Management 1 A/C Refrig Mechanic Apprentice RACR2 16,640 751 Facilities Management 1 A/C Refrig Mechanic Apprentice RACR2 16,640 751 Facilities Management 1 A/C Refrig Mechanic Apprentice RACR2 16,640 751 Facilities Management 1 A/C Refrig Mechanic Apprentice RACR2 16,640 751 Facilities Management 10 \$ 282,900 764 764 751 Facilities Management 10 \$ 282,900 765 853,929 Popartiment Identifier 765 \$ 853,929 \$ 853,929 Ming Bird Doevelopment \$ \$ \$ 853,929 | | | • | | |
| 751 Facilities Management 2 Painter D61 59,446 751 Facilities Management 2 Carpenter D61 59,446 751 Facilities Management 1 Electrician i D51 26,811 751 Facilities Management 1 Electrician i D51 26,811 751 Facilities Management 1 A/C Refrig. Mechanic Apprentice RACR2 16,640 TOTAL FUND 10 \$ 282,904 TOTAL FUND 10 \$ 853,929 Pepartment I/dentifiere: munity and Youth \$ 853,929 Ministrative Services munity and Youth \$ 853,929 Ministrative Services munity and Youth \$ \$ Strip Construction Strip Construction \$ \$ We Services Strip Construction \$ \$ Ministrative Convices Strip Construction \$ \$ Strip Construction Strip Construction \$ \$ Ministrative Convices Strip Construction \$ \$ Strip Construction Strip Construction \$ <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | |
| 751 Facilities Management 2 Carpenter III D61 59,446 751 Facilities Management 1 Electrician I D51 26,811 751 Facilities Management 1 A/C Refrig. Mechanic Apprentice RACR2 16,640 TOTAL FUND 10 \$ 282,900 TOTAL FUND 10 \$ 282,900 TOTAL ALL FUNDS 32 \$ 853,929 Ministrative Services Ministrative Services \$ 853,929 Ministrative Services Figure 1 Figure 1 Ferroment Identifies Figure 1 Figure 1 Figure 1 Figure 1 Figure 1 Figure 2 Figure 1 Figure 1 Figure 2 Figure 1 | | | | | |
| 751 Facilities Management 1 Electrician i D51 26,811 751 Facilities Management 1 A/C Refrig. Mechanic Apprentice RACR2 16,840 TOTAL FUND 10 \$ 282,900 TOTAL ALL FUNDS 32 \$ 853,929 Inhistrative Services munify and Youth \$ \$ erylces and Youth \$ \$ If yorks and Youth \$ \$ | | | | | |
| 751 Facilities Management 1 A/C Refrig. Mechanic Apprentice RACR2 16,640 751 Facilities Management 10 \$ 282,900 70 Total FUND 10 \$ 853,929 70 Total ALL FUNDS 32 \$ 853,929 70 Total ALL FUNDS \$ 853,929 \$ 85 | | | | | |
| TOTAL FUND 10 10 10 10 10 10 10 10 10 10 | | - 1 | | | |
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| | TOTAL ALL FUNDS TOTAL FUNDS TOTAL ALL FUNDS TOTAL ALL FUNDS TOTAL ALL | 32 | | | \$ 853,929 |
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| | epartment Identifier: | | | | |
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| | inistrative Services | | | | |
| | munity and Youth | | | | |
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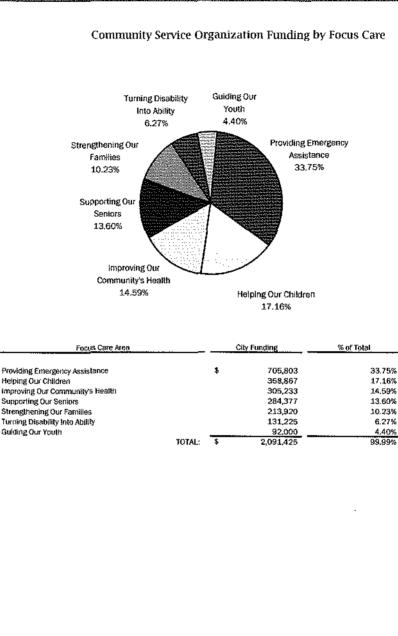
Budget-in-Brief

| Duugeenrone | | | | | | A |
|--|---|---|--|---------------|--|---------------|
| | | 1005/ | | | | - |
| | | APPRO | OVED PERSONNEL RECLASSIFICAT FY 2002/2003 | IONS | | |
| | | | 11 2002/2000 | | | |
| | | | | Pay | | Pay |
| | Prodram | # | Position Title | Pian Level | Peeemmendation | Plan Level |
| | Program | π | Position rice | Lever | Recommendation | Level |
| | | | _ | | | |
| and a second sec | | | GENERAL FUND #100 | | | |
| | EVEDUTIVE A DIAMATO ATIVE OFFICEO | | | | | |
| | EXECUTIVE/ADMINISTRATIVE OFFICES Office of Communications | 119 5 | vent/Marketing Coordinator | 11 | Event Manager | 10 |
| | Office of Communications | | dministrative Specialist | 15 | Production Coordinator | 13 |
| | Office of Communications | | udio/Visual Producer | 13 | Audio/Visual Producer | 14 |
| | Office of Communications | 119 Cr | reative Services Supervisor | 15 | Graphic Artist Senior | 16 |
| | Public Art | 806 M | luseum Specialist | 19 | Accounting Specialist I | 19 |
| | | | | | | |
| | ADMINISTRATIVE SERVICES DEPARTMENT | 100 4 | dministrative Assistant | 10 | Edministrative Operatellat | 15 |
| Mission Statement: | Purchasing and Materials Management Classification and Pay | | ompensation Analyst | 19 12 | Administrative Specialist Compensation/HRIS Analyst Sr. | 15 |
| masion etatement. | Classification and Fay | 200 0 | ompensation Analysi | 14 | Compensation/HRIS Rubiyst St. | ** |
| | FIRE DEPARTMENT | | | | | |
| Serving Orlando with innova- | Fire Administration | 601 St | taff Assistant | 20 | Administrative Assistant | 19 |
| tion, responsiveness, knowl- | Planning and Resource Management | 602 GI | IS Technician II - Contract | 17 | GIS Technician II | 17 |
| edge; courtesy and profes- | | _ | | | | |
| sionalism. | PLANNING AND DEVELOPMENT DEPARTMENT | | | | | |
| | Transportation Planning | | lanner H - P/T Ianner I-Contract | 13 14 | Planner II-Contract Planner i | 13 |
| | Land Development Urban Design | | taff Assistant - P/T | 14 20 | Planning Technician - P/T | 14 17 |
| | proan Design | 021 30 | tan Assistant - Pyn | 20 | manning reconcision - Pyr | 17 |
| | PUBLIC WORKS DEPARTMENT | | | | | |
| | Right-of-Way Management | 726 FJ | leid Supervisor | 16 | Streets Right-of-Way Asst. Supv. | 14 |
| | Material and Equipment Management | 728 Pi | roperty Clerk Senior | 19 | Property Coordinator | 15 |
| | Production & Grounds Maintenance | | ield Supervisor | 16 | Parks Grounds Maint, Asst. Supv. | 14 |
| | Traffic Studies/Neighborhood Traffic Mgmt. | | raffic Studies Manager | 10 | Traffic Engineering Coordinator | 13 |
| | Signs and Pavement Markings | 756 Tr | raffic Maintenance II | D41 | Assistant Sign Designer | 18 |
| | | | CENTROPLEX FUND #411 | | | |
| | COMMUNITY AND YOUTH SERVICES DEPARTM | | NEASAN LEATON ATL | | | |
| 1 | Centroplex Technicial Services | | udio/Visual Producer | 13 | Centropiex Systems Tech II | 14 |
| | | | | | | |
| | | | SOLID WASTE FUND #426 | | | |
| | PUBLIC WORKS DEPARTMENT | | | | | |
| | Commercial Collection/Transportation | | ield Supervisor (4) | 16 | Sanitation Supervisor (4) | 15 |
| | Residential & Recycling | 300 11 | ield Supervisor (5) | 16 | Sanitation Supervisor (5) | 15 |
| | | STO | RMWATER UTILITY FUND #428 | | | |
| | PUBLIC WORKS DEPARTMENT | | | | | |
| Department Identifier: | Lake Enhancement | 708 S | tormwater Mgmt. Asst. Supv. | 14 | Lake Enhancement Asst. Supv. | 13 |
| Bepertment mentmer. | | | | | | |
| Executive/Administrative | | <u>CON</u> | <u>STRUCTION MANAGEMENT FUND #</u> | <u>533</u> | | |
| | PUBLIC WORKS DEPARTMENT | 714 0. | petruction has all Contract (4) | 14 | Comptruction increases III (4) | 14 |
| Offices | City Construction Management | 114 00 | onstruction Insp. III - Contract (4) | 14 | Construction Inspector III (4) | 14 |
| Administrative Services | | | | | | |
| mademarks, https://www.com/com/com/com/com/com/com/com/com/com/ | | | | | | |
| Community and Youth | | | | | | |
| Services | | | | | | |
| | | | | | | |
| Fire | | | | | | |
| Planning and Development | | | | | | |
| | | | | | | |
| Police | | | | | | |
| Public Works | | | | | | |
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| Special Funds | | | | | | |
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| Fiscal Year | ₩ŶŨŶŶŶŦĸŢŢŢŢŢŎĊĬĦĸŎŔĬĬĬŎĬĬĬŎĬĬĬĬŎĊĬĬĬŎĊĬĬŎŎŢĬŎŎŢĬŎŎĬŊŢŎŢŢŎŎĬĬĬŢŎŢŊŊŎŢĬĬŎŎĬĬŎŢĬĬŎŎĬĬŎŎ | and the second secon | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ | | <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u> | - |
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2002/2003

Budget-in-Brief



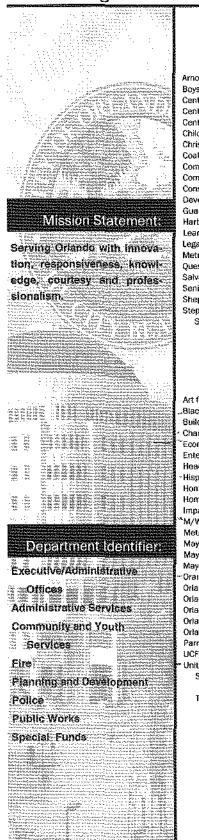


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Budget-in-Brief



Fiscal Year 2002/2003

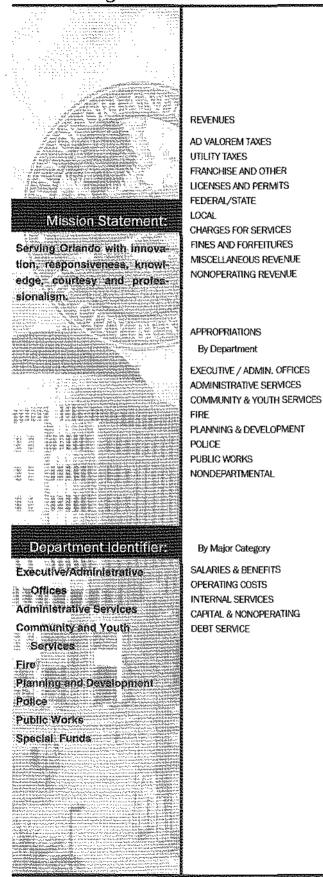
| CITIZENS' REVIEW PANEL RECOMMENDATIONS | | | | |
|--|--------------------------|--------------------------|--|--|
| | Approved FY 2001/2002 | Proposed FY 2002/2003 | | |
| Arnold Palmer Hospital-Sexual Trauma Recovery Center | \$ 80,711 | \$ 83,711 | | |
| Boys and Girls Club of Central Florida | 42,000 | 42,000 | | |
| Center for Drug Free Living | 130,522 | 132,522 | | |
| Center for Independence, Technology & Education (CITE) | 52,000 | 52,000 | | |
| Central Florida Police Athletic League | 50,000 | 50,000 | | |
| Children's Home Society | 34,700 | 34,700 | | |
| Christian Service Center | 55,580 | 55,580 | | |
| Coalition for the Homeless | 323,185 | 339,759 | | |
| Community Coordinated Care for Children | 347,247 | 358,867 | | |
| Community Services Network | 111,397 | 111,397 | | |
| Consumer Credit Counseling Service | 7,500 | 7,500 | | |
| Devereux Foundation, Inc. | 20,700 | 20,700 | | |
| Guardian Care | 43,000 | 49,877 | | |
| Harbor House (formerly Spouse Abuse) | 147,000 | 151,867 | | |
| Learning Disabilities Association of Central Florida | 22,180 | 20,000 | | |
| Legal Aid Society | 32,000 | 32,000 | | |
| Metropolitan Orlando Urban League | 119,020 | 119,020 | | |
| Quest | 56,952 | 59,225 | | |
| Salvation Army | 46,280 | 47,200 | | |
| Seniors First, Inc. | 229,217 | 234,500 | | |
| Shepherd's Hope | 0 | 15,000 | | |
| Stepping Stone Foundation, Inc. | 73,500 | 74,000 | | |
| Subtotal - Community Services Organizations | \$ 2,024,691 | \$ 2,091,425 | | |

COMMUNITY SERVICE ORGANIZATIONS

| | | Approved FY 2001/2002 | | Proposed 2002/2003 |
|------|--|--------------------------|----|-----------------------|
| | Art for All Seasons | \$ | \$ | 1,000,000 |
| | "Black Business Investment Fund | 100.000 | • | 100,000 |
| 3 | Building Community, Inc. | 50,000 | | 50,000 |
| 22 | · Channel 24 | 45,000 | | 45,000 |
| | Economic Development Commission | 545,000 | | 545,000 |
| | Enterprise Foundation | 200,000 | | 0 |
| | Heart of Florida United Way | 15,730 | | 15.730 |
| | "Hispanic Business Initiative Fund | 53.000 | | 53,000 |
| | Homeless Services Network | 20,000 | | 0 |
| | Homeless - Wayne Densch Center, Inc. | 480,000 | | ō |
| | Impact Fee Assistance Program | 10,000 | | 20,000 |
| 20 | *M/WBE Alliance | 75,000 | | 75,000 |
| | MetroPian | 139,464 | | 141,371 |
| | Mayor's Community Partnership Grants | 50,000 | | 50,000 |
| 222 | Mayor's Educational Partnership Grants | 100,000 | | 50,000 |
| *** | Mayor's Neighborhood Matching Grants | 150,000 | | 125,000 |
| * | - Orange Blossom Trail Development Board | 105,000 | | 105,000 |
| | Orlando Area Sports Commission | 92,118 | | 96,724 |
| **** | Orlando Numane Society | 20,000 | | 20,000 |
| | Orlando/Orange Compact | 105,000 | | 105,000 |
| | Orlando Science Center | 500,000 | | 500,000 |
| ~~~ | Orlando-UCF Shakespeare Festival | 200,000 | | 200,000 |
| | Parramore Heritage Renovation Corp. | 175,000 | | 0 |
| | UCF Civic Theatre | 0 | | 200,000 |
| | "United Arts of Central Florida | 464,878 | | 471,235 |
| | Subtotal - Other Agencies | \$ 3,695,190 | \$ | 3,968,060 |
| | TOTAL - ALL AGENCIES | \$ 5,719,881 | \$ | 6,059,485 |

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Budget-in-Brief

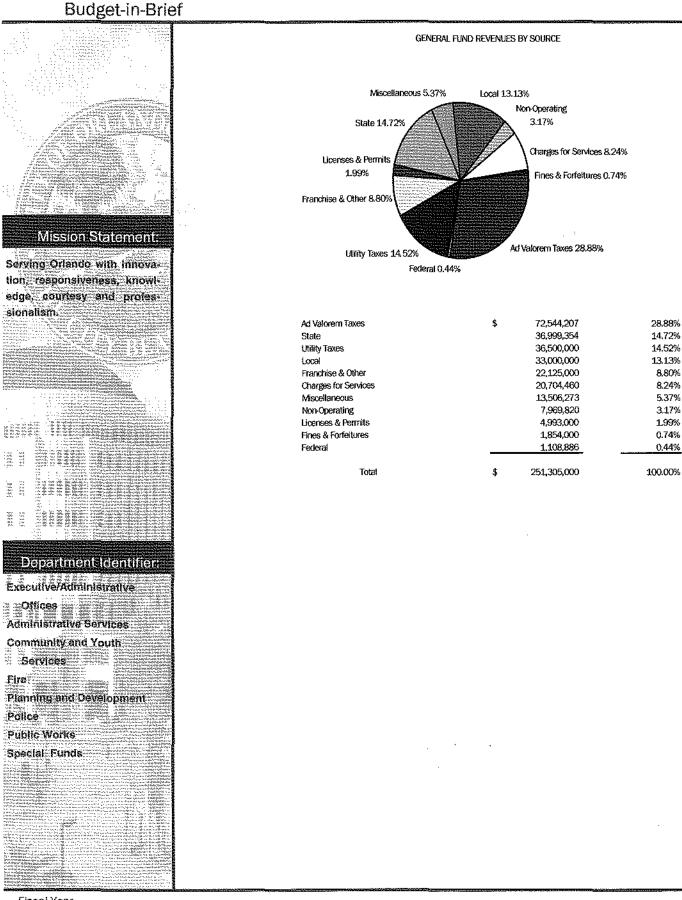


Fiscal Year 2002/2003

| PROPOSED | |
|--------------|--|
| GENERAL FUND | |

Comparison of Sources and Uses by Fiscal Year

| | APPROVED | R | ECOMMENDED | 2002/2003 | NET | % |
|----------|--------------|-----|--------------------|-----------|--------------|--------|
| | Fy 2001/2002 | ł | y 2002/2003 | % TOTAL | CHANGE | CHANG |
| \$ | 69,644,322 | \$ | 72,544,207 | 28.88% | \$ 2,899,885 | 4.16 |
| | 31,112,730 | | 36,500,000 | 14,52% | 5,387,270 | 17.32 |
| | 20,229,874 | | 22,125,000 | 8.80% | 1,895,126 | 9.37 |
| | 4,930,000 | | 4,993,000 | 1.99% | 63,000 | 1.28 |
| | 39,754,879 | | 38,108,240 | 15.16% | (1,646,639) | (4.14 |
| | 31,170,000 | | 33,000,000 | 13.13% | 1,830,000 | 5.87 |
| | 22,200,954 | | 20,704,460 | 8.24% | (1,496,494) | (6.74 |
| | 1,999,400 | | 1,854,000 | 0.74% | (145,400) | (7.27 |
| | 10,248,268 | | 13,506,273 | 5.37% | 3,258,005 | 31.79 |
| _ | 3,184,573 | | 7,969,820 | 3.17% | 4,785,247 | 150.26 |
| \$ | 234,475,000 | \$ | 251,305,000 | 100.00% | \$16,830,000 | 7.18 |
| | APPROVED | D | ECOMMENDED | 2002/2003 | NET | % |
| | | | | | | |
| | Fy 2001/2002 | | <u>y 2002/2003</u> | % TOTAL | CHANGE | CHANG |
| \$ | 15,088,959 | \$ | 16,258,518 | 6.47% | \$ 1,169,559 | 7.75 |
| | 13,313,678 | | 14,040,718 | 5.59% | 727,040 | 5.46 |
| | 14,231,167 | | 15,195,014 | 6.05% | 963,847 | 6.77 |
| | 36,182,044 | | 39,863,905 | 15.86% | 3,681,861 | 10.18 |
| | 4,619,228 | | 5,150,774 | 2.05% | 531,546 | 11.51 |
| | 70,630,751 | | 79,733,236 | 31.73% | 9,102,485 | 12.89 |
| | 25,022,812 | | 26,689,161 | 10.62% | 1,666,349 | 6.66 |
| <u> </u> | 55,386,361 | | 54,373,674 | 21.63% | (1,012,687) | (1.83 |
| \$ | 234,475,000 | \$ | 251,305,000 | 100,00% | \$16,830,000 | 7.18 |
| _ | APPROVED | R | ECOMMENDED | 2002/2003 | NET | % |
| | Fy 2001/2002 | - F | y 2002/2003 | % TOTAL | CHANGE | CHANG |
| \$ | 141,370,545 | \$ | 157,208,246 | 62.55% | \$15,837,701 | 11.20 |
| | 29,581,209 | | 30,420,992 | 12,11% | 839,783 | 2.84 |
| | 24,903,002 | | 27,841,212 | 11.08% | 2,938,210 | 11.80 |
| | 33,466,725 | | 30,607,498 | 12.18% | (2,859,227) | (8.54 |
| | 5,153,519 | | 5,227,052 | 2.08% | 73,533 | 1.43 |
| _ | | | | | | |



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31.72% 21.64%

15.86%

10.62%

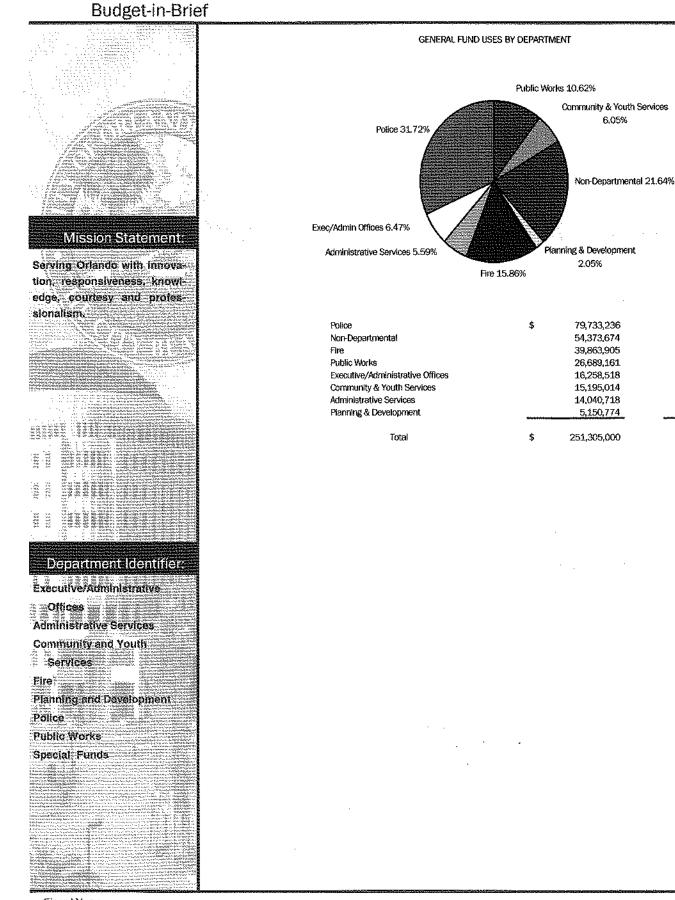
6.47%

6.05%

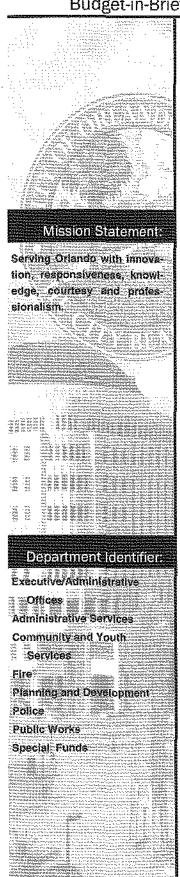
5.59%

2.05%

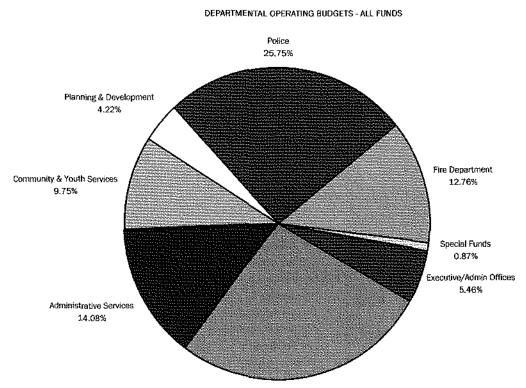
100.00%



Budget-in-Brief



Fiscal Year 2002/2003



Public Works 27.11%

DEPARTMENTAL OPERATING BUDGETS - ALL FUNDS

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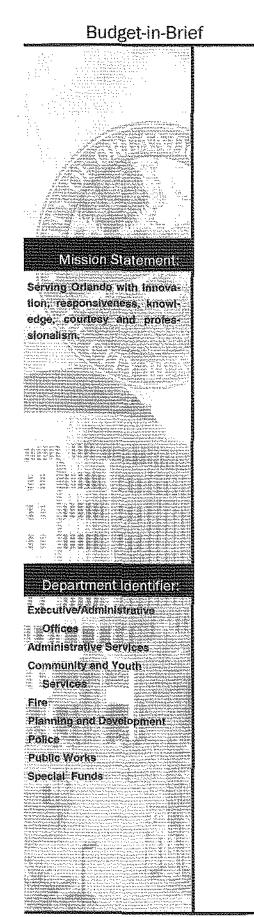
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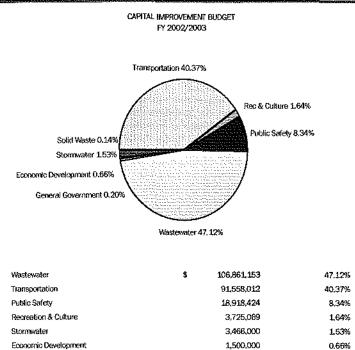
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Budget-in-Brief

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| José La Construction de la construcción de la construnción de la construcción de la construcción de la construcció | Cor |
| | Sol |
| | Police |
| Mission Statement: | Gei |
| Serving Orlando with innova- | Lav |
| tion, responsiveness, knowl- | 91: |
| edge, couriesy and profes- | Cor |
| sionalism. | Administr |
| | Ger Flei |
| | Fac |
| | Ris |
| | Cer |
| | Fire |
| | Ger |
| | 91: |
| | Communi |
| | Ger |
| | Orla |
| | Civi |
| | Leu |
| | Inn Executive |
| Department Identifier: | Executive |
| Executive/Administrative | Me |
| Offices | Per |
| Administrative Services | Planning |
| Community and Youth | Ger |
| Services | ĊDI |
| because and provide the second s | HO |
| Fire: Planning and Development | HO |
| Police | Loc |
| Public Works | Special F |
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| Special Funds | Dov Cer |
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| | Department | Department Budget | % of Department |
|-------------------------------------|----------------|-------------------|-----------------|
| | Total | by Fund | Budget |
| Public Works | \$ 84,725,717 | | |
| General Fund | | 26,689,161 | 31.50% |
| Wastewater Fund | | 28,425,582 | 33.54% |
| Parking System Fund | | 6,446,767 | 7.61% |
| Stormwater Utility Fund | | 5,029,040 | 5.94% |
| Construction Management Fund | | 2,538,472 | 3.00% |
| Solid Waste Fund | | 15,596,695 | 18.41% |
| Police | 80,489,042 | | |
| General Fund | | \$ 79,733,236 | 99.06% |
| Law Enforcement Training Fund | | 247,500 | 0.31% |
| 911 Emergency Telephone System Fund | | 343,306 | 0.43% |
| Contraband Forfeiture Trust Fund | | 165,000 | 0.20% |
| Administrative Services | 44,001,567 | | |
| General Fund | · ··· | 14.040.718 | 31.91% |
| Fleet Management Fund | | 20,476,478 | 46.54% |
| Facilities Management Fund | | 8,087,527 | 18.38% |
| Risk Management Fund | | 893,396 | 2.03% |
| Cemetery Trust Fund | | 503,448 | 1.14% |
| Fire | 39,895,358 | 000,410 | 1.14% |
| General Fund | | 39,796,664 | 99.75% |
| 911 Emergency Telephone System Fund | | 98,694 | 0.25% |
| Community & Youth Services | 30,465,453 | 30,004 | 0.2570 |
| General Fund | 00,100,400 | 15,195,014 | 49.88% |
| Orlando Centroplex Fund | | 10,188,562 | 33.44% |
| Civic Facilities Authority Fund | | 2,675,877 | 8.78% |
| Leu Gardens Trust Fund | | 2,208,000 | 7.25% |
| Inner City Games Fund | | 198,000 | 0.65% |
| Executive / Administrative Offices | 17,054,992 | 199,000 | 0.05% |
| General Fund | 11,004,002 | 16,258,518 | 95.33% |
| Mennello Museum Fund | | 615,000 | 3.61% |
| Pension Fund | | 181,474 | 1.06% |
| Planning & Development | 13,203,938 | 101,474 | 1.00% |
| General Fund | 13,200,000 | 5,150,774 | 39.01% |
| CDBG Fund | | | 18.63% |
| HOME Investment Partnership Fund | | 2,460,000 | |
| HOPWA Grant Fund | | 1,241,000 | 9.40% 20.53% |
| Local Housing Assistance Trust Fund | | 2,711,000 | |
| Special Funds | 0710110 | 1,641,164 | 12.43% |
| | 2,712,112 | 050.000 | 05 074/ |
| Community Redevelopment Agency | | 959,266 | 35.37% |
| Downtown Development Board | | 688,846 | 25.40% |
| Central Florida Fire Academy | | 1,004,000 | 37.02% |
| CFFA Conferencing & Seminars | | 60,000 | 2.21% |
| Total | \$ 312,548,179 | | |





| ECONDRING DEVELOPMENT | 1,300,000 | 0.00% |
|-------------------------------------|-----------------------|---------|
| General Government | 442,805 | 0.20% |
| Solid Waste | 308,000 | 0.14% |
| Tatəl | \$ 226,779.463 | 100.00% |
| Repair/Rehab/Replacement - CIP Fund | \$ 1,905,000 | |
| New Construction - CIP Fund | 10,611,470 | |
| Other Funds | 214,262,993 | |
| Total | <u>\$ 226,779,463</u> | |

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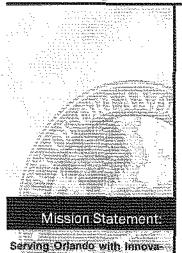
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Budget-in-Brief

| | FUND COMPARISON BY FISCAL YEAR | | | | | | | |
|--|--|------------------------------------|---------------------------------------|--|--|--|--|--|
| | Fund | FY 2001/2002 Approved Budget | FY 2002/2003 Recommended Budget | | | | | |
| | City Operations General Fund | \$ 234,475,000 | \$ 251,305,000 | | | | | |
| A Construction of the second s | Law Enforcement Training Fund | 240,000 | 247,500 | | | | | |
| | Community Development Block Grant Fund | 2,506,000 | 2,460,000 | | | | | |
| To share the second seco | HOME Investment Partnership Fund HOPWA Grant Fund | 1,243,000 1,923,000 | 1,241,000 2,711,000 | | | | | |
| A Subset Newson Supersystem of Subset Subset | Local Housing Assistance Trust Fund | 1,581,844 | 1,641,164 | | | | | |
| An and a straining of a straining of a straining of the strai | OCPS - Crossing Guard Fund | 383,000 | 450,000 | | | | | |
| | Transportation Grant Fund | 1,953,000 | 1,957,800 | | | | | |
| | Parking System Revenue Fund Centroplex Fund | 9,157,000 12,005,000 | 9,411,000 12,458,800 | | | | | |
| Mission Statement: | Solid Waste Fund | 15,923,000 | 16,900,000 | | | | | |
| wission diatements | Stormwater Utility Fund | 11,006,000 | 11,711,000 | | | | | |
| Serving Orlando with innova- | Wastewater Revenue Fund | 37,126,000 3,550,000 | 37,227,500 | | | | | |
| tion, responsiveness, knowl- | Civic Facilities Authority Revenue Fund Fleet Management Fund | 11,452,000 | 3,757,200 12,929,000 | | | | | |
| edge, courtesy and profes- | Facilities Management Fund | 8,440,000 | 8,579,000 | | | | | |
| sionalism. | Risk Management Fund | 12,038,000 | 15,240,650 | | | | | |
| | Construction Management Fund Harry P. Leu Gardens Trust Fund | 2,599,000 2,199,000 | 2,952,000 2,208,000 | | | | | |
| | Mennello Museum Fund | 374,000 | 615,000 | | | | | |
| | Community Redevelopment Agency Fund | 3,903,000 | 4,834,000 | | | | | |
| | Downtown Development Board Fund | 1,855,000 | 2,121,500 | | | | | |
| | Central Florida Fire Academy Contraband Forfeiture Trust Funds | 640,000 160,000 | 1,004,000 165,000 | | | | | |
| | Inner City Games | 283,000 | 198,000 | | | | | |
| | Code Enforcement Board Lien Assessment Fund | 170,000 | 130,000 | | | | | |
| | 911 Emergency Telephone System Fund | 484,000 | 442,000 | | | | | |
| | Bonds and Internal Loans CRA Debt Service - 1991 & 1993 Bonds, Republic Drive | 4,943,092 | 4,088,536 | | | | | |
| | CRA Debt Service - Conroy Road | 3,104,485 | 1,812,290 | | | | | |
| | CRA Debt Service - 2002 Refunding | 0 | 1,152,191 | | | | | |
| | Parking Facility Revenue Bonds Fund Westewater Revenue Rand Funds | 3,739,305 17,673,970 | 3,741,470 | | | | | |
| | Wastewater Revenue Bond Funds Internal Loan Fund | 17,019,903 | 16,247,903 14,455,999 | | | | | |
| | CRA Debt Service - Internal Loan Fund | 2,444,323 | 1,972,805 | | | | | |
| Department Identifier: | City Construction Funds | | | | | | | |
| | Capital Improvement Fund CNL R&R | 16,356,000 30,000 | 19,431,000 30,000 | | | | | |
| Executive/Administrative | Wastewater Construction Funds | 20,000,000 | 10,000,000 | | | | | |
| Offices | Wastewater R & R Fund | 1,416,781 | 1,362,763 | | | | | |
| Administrative Services | Gas Tax Fund | 10,814,000 | 9,989,000 | | | | | |
| Community and Youth | Concession Operations | 6 927 400 | 6 622 462 | | | | | |
| Services | Arena Concessionaire Fund Sports Complex Concession Fund | 6,837,400 965,100 | 6,633,153 1,153,442 | | | | | |
| Fire | | | _,, | | | | | |
| Planning and Development | | | | | | | | |
| Police | | | | | | | | |
| Public Works | | | | | | | | |
| | | · · · · | | | | | | |
| Special Funds | | | | | | | | |
| | | | | | | | | |
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Budget-in-Brief



tion, responsiveness, knowledge, courtesy and professionalism.

Department Identifier: Executive/Administrative

Offices Administrative Services

Community and Youth Services

Fire

Planning and Development Police Public Works Special Funds

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Fiscal Year 2002/2003

FUND COMPARISON BY FISCAL YEAR

| | FY 2001/2002 Approved Budget | FY 2002/2003 Recommended Budget |
|--|------------------------------------|---------------------------------------|
| Other Funds | | |
| 1976 Guaranteed Entitlement Sinking Fund | \$ 202,464 | \$ 302,776 |
| Cemetery Trust Fund | 128,470 | 503,448 |
| Center for Arts & Education | 151,000 | 153,468 |
| City Pension Funds | 432,736 | 411,780 |
| Civic Facilities Authority Sinking Fund | 1,325,106 | 612,281 |
| CRA Trust Funds | 16,980,215 | 18,151,051 |
| Fleet Replacement Funds | 7,958,887 | 10,008,441 |
| HUD Homeless Grant Fund | 86,000 | 85,000 |
| CFFA Conferencing and Seminars | 81,613 | 60,000 |
| Special Assessments Fund | 44,548 | 88,919 |
| Sports Complex Facility Revenue Fund | 202,464 | 202,776 |
| Transportation Impact Fee Funds | 4,458,000 | 7,511,410 |
| Utility Services Tax Fund | 35,112,730 | 37,676,000 |
| Wastewater Impact Fee Reserve Fund | 12,707,583 | 11,682,242 |
| TOTAL - ALL FUNDS | \$ 562,885,019 | \$ 584,417,258 |

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Budget-in-Brief

| | | | iary – 8y major | R SOURCE | | |
|---|---|------------------------|--|---------------------------|--|--|
| | | Ad Valorem | 2002/2003 Franchise, Utilities & | Licenses | Inter- | Charge for |
| | | Taxes \$ 72,544,207 | Other Taxes | & Permits \$ 4,993,000 | Governmentel \$ 71,108,240 | Services \$ 20,704,460 |
| | Law Enforcement Training Fund Community Development Block Grant HOME Investment Partnership Fund HOPWA Grant Fund Local Housing Assistance Trust Fund | | | | 2,460,000 1,241,000 2,711,000 1,641,164 | |
| Mission Statement Serving Orlando with innova- tion, responsiveness, know- edge, courtesy and profes | OCPS - Crossing Guard Fund Transportation Grant Fund Parking System Revenue Fund Orlando Centroplex Fund Solid Waste Fund Stormwater Utility Fund Wastewater Revenue Fund Civic Facilities Authority Revenue Fund Fleet Management Fund Facilities Management Fund | | 75,000 | | 225,340 200,000 | 1,146,272 7,096,512 6,748,793 16,504,999 10,569,356 32,594,981 775,785 60,000 |
| | Risk Management Fund Construction Management Fund Harry P. Leu Gardens Trust Fund Mennello Museum Fund Community Redevelopment Agency Fund | | | | | 829,500 97,660 |
| | Downtown Development Board Fund Central Florida Fire Academy Contraband Forfeiture Trust Funds Inner City Games | 1,180,285 | | | | 939,744 |
| | CEB Lien Assessment Fund 911 Emergency Telephone System | | | | 442,000 | |
| | Bonds and Internal Loans CRA Debt Service-Republic Drive CRA Debt Service-Conroy Road CRA Debt Service-2002 Refunding Parking Facility Revenue Bonds Fund Wastewater Revenue Bond Funds Internal Loan Fund CRA Debt Service - Internal Loan Fund | | | | | |
| Department Identifier: Executive/Administrative | <u>City Construction Funds</u> Gas Tax Fund Capital Improvement Fund | | | | 7,400,466 | . • |
| -Offices Administrative Services | CNL R&R Wastewater Construction Funds Wastewater R & R Fund | | | | | 5,050,000 |
| Community and Youth | <u>Concession Operations</u> Arena Concessionaire Fund Sports Complex Concession Fund | | | | | 6,540,053 1,153,442 |
| Planning and Davelopment Police Public Works | <u>Other Funds</u> 1976 Guaranteed Entitlement Sinking Fund Cemetery Trust Fund Center for Arts & Education | I | | | | 115,325 103,363 |
| Special Funds | City Pension Funds Civic Facilities Authority Sinking Fund CRA Trust Funds | | | | 383,674 | |
| | Fleet Replacement Funds HUD Homeless Grant Fund CFFA Conferencing and Seminars Special Assessments Fund | | | | 85.000 | 60,000 |
| | Sports Complex Facility Revenue Fund Transportation Impact Fee Funds Utility Services Tax Fund Wastewater Impact Fee Reserve Fund | | 35,900,000 | | | 7,282,242 |
| | TOTAL ALL FUNDS | \$ 73,724,492 | \$ 58,100,000 | \$ 4,993,000 | \$105,379,105 | \$118,372,487 |
| Fiscal Year | | ***** | | <u></u> | | |

Budget-in-Brief

| | Total levenues |
|---|------------------------|
| Fines and Misc. Operating Governmental Forfeitures Revenues Services f | |
| | levenues |
| | |
| | 4 005 000 |
| General Fund \$ 1,854,000 \$ 13,506,273 \$ 44,205,610 \$ 264,210 \$ 25 Law Enforcement Training Fund 230,500 17,000 | 1,305,000 247,500 |
| | 2,460,000 |
| | 1,241,000 |
| HOPWA Grant Fund | 2,711,000 |
| | 1,641,164 |
| OCPS - Crossing Guard Fund 450,000 Transportation Grant Fund 811,528 | 450,000 1,957,800 |
| | 9,411,000 |
| | 2,458,800 |
| Solid Waste Fund 320,001 1 | 6,900,000 |
| | 1,711,000 |
| | 7,227,500 |
| | 3,757,200 2,929,000 |
| Facilities Management Find 8.579 000 | 8,579,000 |
| | 5,240,650 |
| | 2,952,000 |
| | 2,208,000 |
| Mennello Museum Fund 30,000 487,340 Community Redevelopment Agency Fund 129,134 4,704,866 | 615,000 4,834,000 |
| Downtown Development Board Fund 466,715 474,500 | 2,121,500 |
| | 1,004,000 |
| Contraband Forfeiture Trust Funds 15,000 150,000 | 165,000 |
| Inner City Games 2,000 196,000 | 198,000 |
| CEB Lien Assessment Fund 130,000 911 Emergency Telephone System | 130,000 442,000 |
| | 474,000 |
| Bonds and Internal Loans | |
| | 4,088,536 |
| CRA DEDI SERVICE-CONTON ROBO | 1,812,290 |
| | 1,152,191 3,741,470 |
| | 6,247,903 |
| | 4,455,999 |
| CRA Debt Service - Internal Loan Fund 1,972,805 | 1,972,805 |
| City Construction Funds | |
| Department Identifier: Gas Tax Fund 750,477 1,838,057 | 9,989,000 |
| | 9,431,000 |
| Executive/Administrative CNL R&R 30,000 | 30,000 |
| | 0,000,000 |
| Administrative Services 4 A R Fund 1,362,763 | 1,362,763 |
| Concession Overations | |
| Community and Youth Arena Concessionaire Fund 65,000 28,100 | 6,633,153 |
| Services Sports Complex Concession Fund | 1,153,442 |
| | |
| Planning and Development 1976 Guaranteed Entitlement Sinking Fund 302,776 | 302,776 |
| Cemetery Trust Fund 59,373 328,750 | 503,448 |
| Police Center for Arts & Education 50,105 | 153,468 |
| Public Works 28,106 | 411,780 |
| Civic Facilities Authority Sinking Fund 612,281 Special Funds 669,830 1 | 612,281 .8,151,051 |
| | .0,008,441 |
| HUD Homeless Grant Fund | 85,000 |
| CFFA Conferencing and Seminars | 60,000 |
| Special Assessments Fund 88,919 | 88,919 |
| Sports Complex Facility Revenue Fund 202,776 Transportation Impact Fee Funds 910,000 6,601,410 | 202,776 7,511,410 |
| | 7,676,000 |
| Wastewater Impact Fee Reserve Fund 4,400,000 | 1,682,242 |
| TOTAL ALL FUNDS \$ 4,678,881 \$ 29,920,578 \$128,817,287 \$ 60,431,428 \$58 | 34,417,258 |
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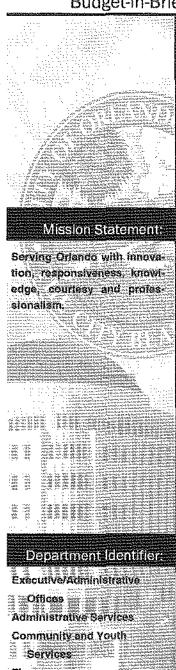
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| Police | |
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APPROPRIATION SUMMARY - BY MAJOR OBJECT CODE FY 2002/2003

| FT 2002/2003 | | | | | | | | | |
|--|---------------------------------|----------------------|----|---------------------|-------------------------|----|------------|----|------------|
| | Salaries & Employee Contractual | | | | | | | | Other |
| | Wages | Employee Benefits | | Supplies | Contractual Services | | Utilities | | Operating |
| City Operations | Hages | Deliens | | Soppres | Jernices | | Dunnes | | operating |
| General | \$114,752,706 | \$ 42,455,540 | \$ | 5,163,089 | \$ 14,457,245 | \$ | 8,576,251 | \$ | 7,686,367 |
| Law Enforcement Training | *114,102(100 | 4 12,100,010 | Ŧ | 120,250 | 18,556 | • | 014.01202 | * | 1000,007 |
| Community Dev, Block Grant | 377,648 | 153,653 | | 14,700 | 78,208 | | 6,000 | | 9,500 |
| HOME Investment Partnership | 52,354 | 17,609 | | 200 | 2,350 | | 300 | | 1,000 |
| HOPWA Grant | 23,059 | 7,921 | | 200 | 189,770 | | 500 | | 500 |
| Local Housing Assistance Trust | | 24,634 | | 2,500 | 103,110 | | | | 4,500 |
| OCPS - Crossing Guard | , ,,,,,,, | 24,004 | | 2,000 | 390,000 | | | | 4,000 |
| Transportation Grant | 62,336 | 28,147 | | 5,200 | 1,650,568 | | 73,077 | | 100 |
| Parking System Revenue | 2,454,097 | 1,021,069 | | 140,649 | 1,515,740 | | 357,500 | | 25,875 |
| Orlando Centroplex | 3,805,370 | 1,169,798 | | 315,650 | 3,630,335 | | 1,462,264 | | 49,100 |
| Solid Waste | 3,823,762 | 1,897,699 | | 526,224 | 353,127 | | 4,871,596 | | 24,985 |
| Stormwater Utility | 1,798,829 | 899,503 | | 438,021 | 4,837,087 | | 194.558 | | 18,150 |
| , | 9,513,346 | 3,261,279 | | 4,523,236 | 5,572,014 | | 3,780,500 | | 93,089 |
| Wastewater Revenue | 584,976 | 178,285 | | 4,523,230 83,500 | 543,684 | | 416,981 | | 5,720 |
| Civic Facilities Authority | | | | | | | 135,780 | | |
| Fløet Management | 2,298,200 | 919,392 | | 3,722,175 | 2,167,479 | | 1,000 | | 904,850 |
| Facilities Management | 2,927,982 | 1,210,259 | | 1,270,000 | 1,207,731 | | | | 5,000 |
| Risk Management | 534,750 | 166,738 | | 16,000 | 1,236,743 | | 2,000 | | 12,880,000 |
| Construction Management | 1,700,282 | 565,392 | | 34,000 | 254,088 | | 4,200 | | 10,000 |
| Harry P. Leu Gardens Trust | 948,133 | 367,491 | | 242,185 | 230,000 | | 128,700 | | 41,200 |
| Mennello Museum | 70,842 | 20,324 | | 84,028 | 305,167 | | 24,672 | | 66,988 |
| Comm. Redevelopment Agency | | 137,458 | | 77,594 | 270,902 | | 12,900 | | 3,042 |
| Downtown Development Board | | 98,797 | | 4,260 | 707,305 | | 4,000 | | 760,054 |
| Central Florida Fire Academy | 204,882 | 50,391 | | 50,000 | 464,601 | | 7,000 | | 5,000 |
| Contraband Forfeiture Trust | 89,338 | 22,525 | | 10,000 | 6,000 | | | | 5,056 |
| Inner City Games | 108,877 | 34,335 | | 35,000 | 7,445 | | | | 5,000 |
| CEB Lien Assessment | | | | 5,000 | 75,000 | | | | 2,500 |
| 911 Emergency Phone System | 404,794 | 21,736 | | 7,132 | 500 | | | | 2,700 |
| Bonds and Internal Loans CRA Debt Service-Republic Dri CRA Debt Service-Conroy Road CRA Debt Service-2002 Refum Parking Facility Revenue Bonds Unternal Loan CRA Debt Service - Internal Loa CITY Construction Funds Gas Tax | l ding | | | 215,000 | 1,738,000 | | | | 13,000 |
| Capital Improvement | | | | 890,299 | 1,266,585 | | 5,688 | | 32,200 |
| CNL R&R | | | | | | | | | |
| Wastewater Construction Wastewater R & R | | | | | | | | | |
| Concession Operations | | | | | | | | | |
| Arena Concessionaire | | | | 4,083,375 | | | | | |
| Sports Complex Concession | | | | 574,249 | | | | | |
| <u>Other Funds</u> 1976 Guar, Entitlement Sinkin | | | | | | | | | |
| Cemetery Trust | 124,460 | 38,743 | | 1,249 | 148,754 | | 18,280 | | 289 |
| Center for Arts & Education | | | | 1,000 | 126,468 | | 17,000 | | |
| City Pension | 30,950 | 11,210 | | 2,950 | 274,735 | | | | 5,750 |
| Civic Facilities Authority Sinkin | g | | | · • | | | | | |
| CRA Trust | | | | | | | | | |
| Fleet Replacement | | | | 276,328 | 461,562 | | | | |
| HUD Homeless Grant | | | | | | | | | |
| CFFA Conferencing & Seminar | ę | | | | 40,000 | | | | 5,000 |
| Special Assessments | | | | | | | | | |
| Sports Complex Facilities Rev. | | | | | | | | | |
| Transportation Impact Fee | | | | | 199,353 | | | | |
| Utility Services Tax | | | | | | | | | |
| Wastewater Impact Fee Reser | | | | | | | | | |
| TOTAL APPROPRIATIONS | \$147,494,528 | \$ 54,779,928 | \$ | 22,935,043 | \$ 44,427,102 | \$ | 20,100,247 | \$ | 22,666,515 |
| | | | | | | | | | |

Budget-in-Brief



APPROPRIATION SUMMARY – BY MAJOR OBJECT CODE FY 2002/2003

| | | | Internal | | | Non- | |
|---|----|--------------|------------------|----|------------|--------------------------|------------------------------------|
| - | | Travel | Services | | Capital | Operating | Total |
| <u>City Operations</u> | | | | | | | |
| + | \$ | 1,006,337 | \$ 21,372,915 | \$ | 1,555,625 | \$ 34,278,925 | \$251,305,000 |
| Law Enforcement Training | | 100,000 | 00 400 | | | 8,694 | 247,500 |
| Community Dev. Block Grant | | 9,500 | 28,482 290 | | | 1,782,309 | 2,460,000 |
| HOME Investment Partnership HOPWA Grant | | 1,000 500 | 290 | | | 1,165,897 | 1,241.000 |
| Local Housing Assistance Trust | | 4,000 | 790 | | | 2,489,188 1,525,660 | 2,711,000 1,641,164 |
| OCPS - Crossing Guard | | 4,000 | 100 | | | 60,000 | 450,000 |
| Transportation Grant | | | 62,237 | | | 76,135 | 1,957,800 |
| Parking System Revenue | | 10,235 | 411,855 | | | 3,473,980 | 9,411,000 |
| Orlando Centroplex | | 17,750 | 312,412 | | 26.022 | 1,670,099 | 12,458,800 |
| Solid Waste | | 19,510 | 4,019,955 | | 184,072 | 1,179,070 | 16,900,000 |
| Stormwater Utility | | 27,962 | 788,025 | | 1,452,922 | 1,255,943 | 11,711,000 |
| Wastewater Revenue | | 104,885 | 1,814,462 | | 71,866 | 8,492,823 | 37,227,500 |
| Civic Facilities Authority | | | 299,873 | | | 1,644,181 | 3,757,200 |
| Fleet Management | | 35,150 | 441,462 | | 170,958 | 2,133,554 | 12,929,000 |
| Facilities Management | | 15,600 | 514,003 | | 18,258 | 1,409,167 | 8,579,000 |
| Risk Management | | 7,500 | 1,408 | | | 395,511 | 15,240,650 |
| Construction Management | | 14,000 | 134,258 | | 37,740 | 198,040 | 2,952,000 |
| Harry P. Leu Gardens Trust | | 7,000 | 224,291 | | 19,000 | | 2,208,000 |
| Mennello Museum | | 12,500 | 14,479 | | 16,000 | | 615,000 |
| Comm. Redevelopment Agency | | 5,400 | 23,213 | | 55,000 | 3,883,332 | 4,834,000 |
| Downtown Development Board | | 3,500 | 981 | | | 184,287 | 2,121,500 |
| Central Florida Fire Academy | | 7,500 | 9,737 | | 85,320 | 119,569 | 1,004,000 |
| Contraband Forfeiture Trust | | 10,000 | 222 | | | 21,859 | 165,000 |
| Inner City Games | | 450 | 1,893 | | | 5,000 | 198,000 |
| CEB Lien Assessment | | 1,000 | 138 | | | 46,500 | 130,000 |
| 911 Emergency Phone System | | 5,000 | 130 | | | | 442,000 |
| Bonds and Internal Loans | | | | | | | |
| CRA Debt Service-Republic Drive | 2 | | | | | 4,088,536 | 4,088,536 |
| CRA Debt Service-Conroy Road | | | | | | 1,812,290 | 1,812,290 |
| CRA Debt Service-2002 Refundi | ng | | | | | 1,152,191 | 1,152,191 |
| Parking Facility Revenue Bond | | | | | | 3,741,470 | 3,741,470 |
| Wastewater Revenue Bonds | | | | | | 16,247,903 | 16,247,903 |
| Internal Loan | | | | | | 14,455,999 | 14,455,999 |
| CRA Debt Service - Internal Loar | ì | | | | | 1,972,805 | 1,972,805 |
| | | | | | | | |
| City Construction Funds | | | 0.000 | | | 0 000 004 | 0.000.000 |
| Gas Tax | | 1,000 | 9,000 190,802 | | 1,205,069 | 6,808,931 | 9,989,000 |
| Capital Improvement CNL R&R | | 1,000 | 190,002 | | 3,312,365 | 13,732,061 30,000 | 19,431,000 30,000 |
| Wastewater Construction | | | | | | 10,000,000 | 10,000,000 |
| Wastewater R & R | | | | | | 1,362,763 | 1,362,763 |
| Hasteriater it a fr | | | | | | 1,002,100 | 1,0021100 |
| Concession Operations | | | | | | , | |
| Arena Concessionaire | | | | | | 2,549,778 | 6,633,153 |
| Sports Complex Concession | | | | | | 579,193 | 1,153,442 |
| | | | | | | | |
| Other Funds | | | | | | | |
| 1976 Guar. Entitlement Sinking | | | | | | 302,776 | 302,776 |
| Cemetery Trust | | | 12,959 | | 12,000 | 146,714 | 503,448 |
| Center for Arts & Education | | | 9,000 | | | | 153,468 |
| City Pension | | 28,000 | 79 | | | 58,106 | 411,780 |
| Civic Facilities Authority Sinking | | | | | • | 612,281 | 612,281 |
| CRA Trust | | | | | | 18,151,051 | 18,151,051 |
| Fleet Replacement | | | | | 7,389,550 | 1,881,001 | 10,008,441 |
| HUD Homeless Grant | | | | | | 85,000 | 85,000 |
| CFFA Conferencing & Seminars | | | | | | 15,000 | 60,000 |
| Special Assessments | | | | | | 88,919 | 88,919 |
| Sports Complex Facilities Reven | ue | | | | | 202.776 | 202,776 |
| Transportation Impact Fee | | | | | | 7,312,057 | 7,511,410 |
| Utility Services Tax Wastewater Impact Fee Reserve | | | | | | 37,676,000 11,682,242 | 37,676,000 |
| TOTAL APPROPRIATIONS | \$ | 1,455,279 | \$ 30,699,283 | \$ | 15,611,767 | \$224,247,566 | <u>11,682,242</u> \$584,417,258 |
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Budget-in-Brief



Fiscal Year 2002/2003

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Office Identifier:

Office of the Mayor Office of City Commissioners Office of Neighborhood Services Office of Audit and Evaluation Office of Human Relations Office of Arts and Cultural Attairs Office of Communications Office of Chief Administrative Officer Office of Economic Development Office of Permitting Services

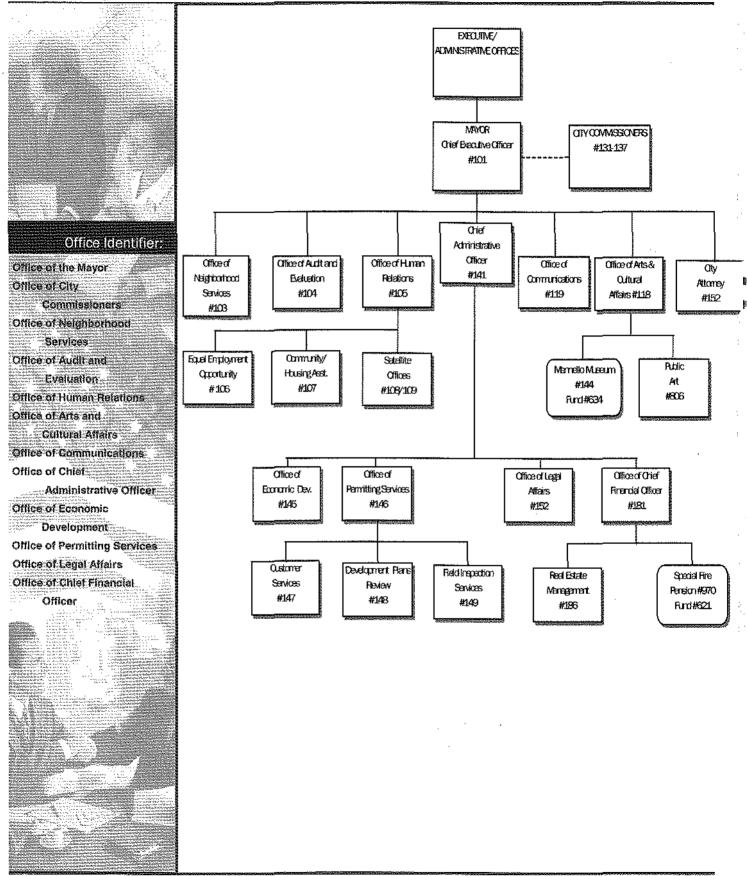
Office of Legal Affairs Office of Chief Financial



Fiscal Year 2002/2003

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| Staffing Summary | 4 |
| Staffing/Expenditure Budget History | 5 |
| Performance Management | 6 |





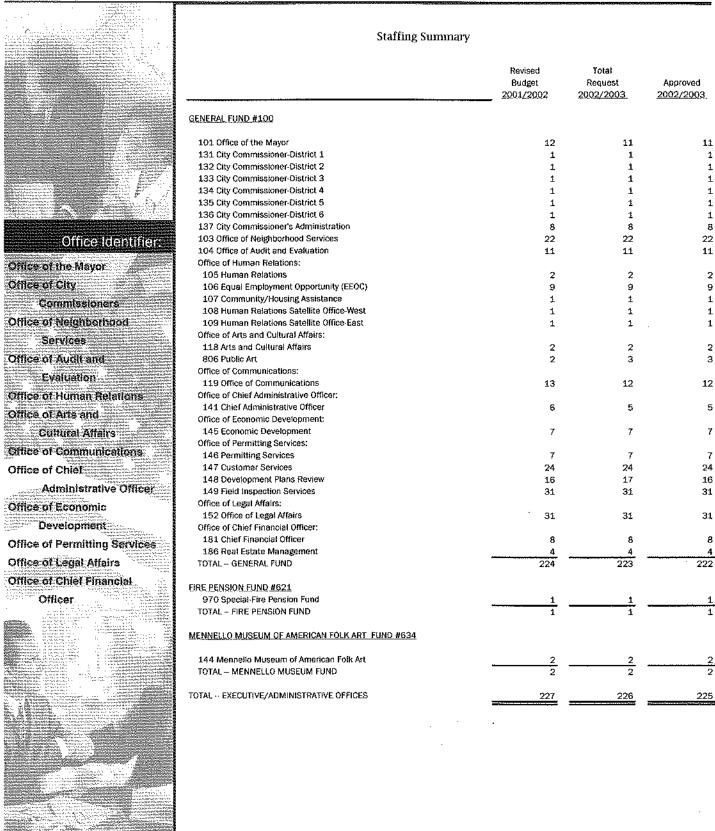
Office Identifier: Office of the Mayor Office of City Commissioners Office of Neighborhood Services Office of Audit and Evaluation Office of Human Relations Office of Arts and Cultural Affairs Office of Communications Office of Chief Administrative Officer Office of Economic Development

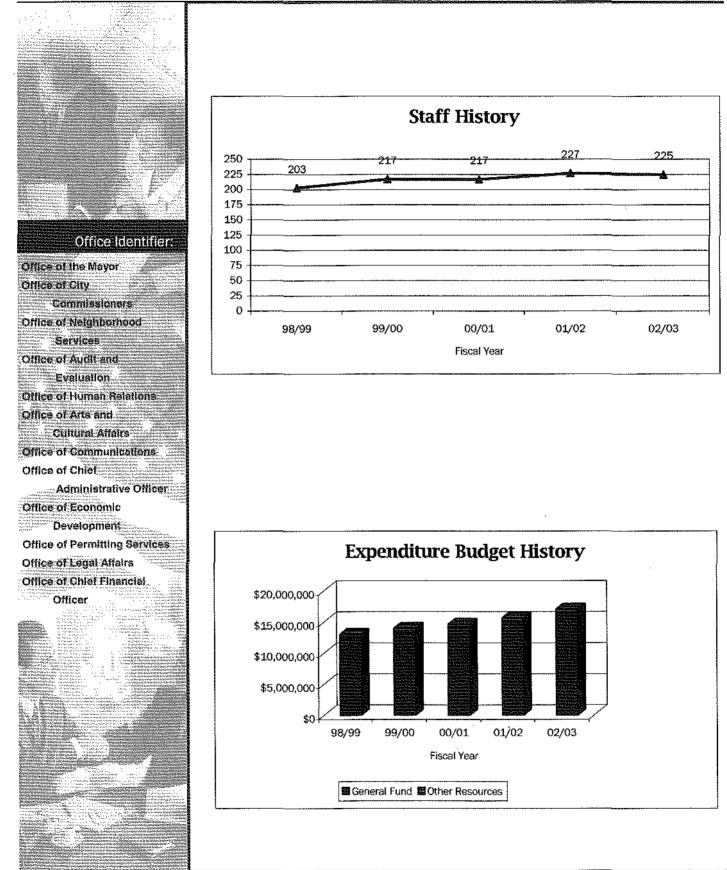
Office of Permitting Services Office of Legal Affairs Office of Chief Financial

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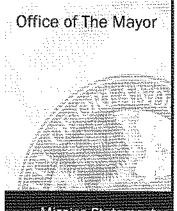
| Fund | | | | |
|---|---------------------------------|--------------------------|--|----------------------|
| Office/Bureau | 2000/01 | 2001/02 | 2002/03 | % |
| Program Number and Name | Actual | Budget | Budget | Change |
| GENERAL FUND #100 | | | | |
| 101 Office of the Mayor | \$ 1,080,237 | \$ 1,080,378 | \$ 1,123,281 | 3.97% |
| 131 City Commissioner-District 1 | 49,075 | 54,959 | 58,046 | 5.62% |
| 132 City Commissioner-District 2 | 52,197 | 55,651 | 58,720 | 5.51% |
| 133 City Commissioner-District 3 | 65,186 | 60,282 | 57,143 | (5.21%) |
| 134 City Commissioner-District 4 135 City Commissioner-District 5 | 49,974 | 54,062 | 56,991 57 576 | 5.42% 5.67% |
| 136 City Commissioner-District 6 | 51,483 50,753 | 54,489 55,169 | 57,576 58,046 | 5.21% |
| 137 City Commissioner's Administration | 365,029 | 398,212 | 394,829 | (0.85%) |
| 103 Office of Neighborhood Services | 1,211,121 | 1,242,049 | 1,366,212 | 10.00% |
| 104 Office of Audit and Evaluation | 692 152 | 707,544 | 802,841 | 13.47% |
| Office of Human Relations: | | | | |
| 105 Human Relations | 142,150 | 135,494 | 130,904 | (3.39%) |
| 106 Equal Employment Opportunity (EEOC) | 414,174 | 507,051 | 533,770 | 5.27% |
| 107 Community/Housing Assistance | 70,669 | 84,231 | 67,683 | (19.65%) |
| 108 Human Relations Satellite Office-West | 77,249 | 84,491 | 90,818 | 7.49% |
| 109 Human Relations Satellite Office-East | 13,683 | 53,230 | 55,254 | 3.80% |
| Office of Arts and Cultural Affairs: 118 Arts and Cultural Affairs | 257,090 | 361,430 | 326,868 | (9.56%) |
| 806 Public Art | 222,216 | 187,230 | 247,520 | 32.20% |
| Office of Communications: | | 101,200 | 2.11,040 | BELEDIN |
| 119 Office of Communications | 742,822 | 806,436 | 810,141 | 0.46% |
| Office of Chief Administrative Officer: | | | | |
| 141 Chief Administrative Officer | 494,248 | 488,583 | 534,769 | 9.45% |
| Office of Economic Development: | | | | |
| 145 Economic Development | 413,601 | 462,846 | 554,765 | 19.86% |
| Office of Permitting Services: | | | | |
| 146 Permitting Services | 502,200 | 450,571 | 521,996 | 15.85% |
| 147 Customer Services | 906,172 | 1,050,612 | 1,127,836 | 7.35% |
| 148 Development Plans Review 149 Field Inspection Services | 969,403 | 1,031,570 | 1,099,444 2,223,276 | 6.58% 4.44% |
| Office of Legal Affairs; | 1,789,916 | 2,128,752 | 2,223,210 | 4.44% |
| 152 Office of Legal Affairs | 2,561,453 | 2,606,691 | 2,917,016 | 11.90% |
| Office of Chief Financial Officer: | 1,001,100 | | -,011,010 | |
| 181 Chief Financial Officer | 629,333 | 639,864 | 698,437 | 9.15% |
| 186 Real Estate Management | 212,893 | 247,082 | 284,336 | 15.08% |
| TOTAL – GENERAL FUND | \$ 14,086,479 | \$ 15,088,959 | \$16,258,518 | 7.75% |
| | | | | |
| FIRE PENSION FUND #621 | A 404 505 | * 407.050 | * • • • • • • • • | (0.00%) |
| 970 Special-Fire Pension Fund TOTAL – FIRE PENSION FUND | <u>\$ 161,825</u> \$ 161,825 | \$ 197,852 \$ 197,852 | <u>\$ 181,474</u> \$ 181,474 | (8.28%) |
| TOTAL - FIRE PENSION FOND | \$ 101,825 | \$ 197,65Z | \$ 181,474 | |
| MENNELLO MUSEUM OF AMERICAN FOLK ART FUND #634 | | | | |
| | * *** *** | * ~~~ | A A I E A A A | 04 AAN |
| 144 Mennello Museum of American Folk Art | <u>\$ 347,729</u> \$ 347,729 | \$ 374,000 \$ 374,000 | <u>\$ 615,000</u> \$ 615,000 | 64.44% |
| TOTAL ~ MENNELLO MUSEUM FUND | \$ 347,729 | \$ 374,000 | \$ 615,000 | |
| TOTAL - EXECUTIVE/ADMINISTRATIVE OFFICES | \$ 14,596,033 | \$ 15,660,811 | \$17,054,992 | 8.90% |
| Expenditure by Classification | | | | |
| Salaries and Wages | \$ 9,757,842 | \$ 9,870,388 | \$10,698,775 | 8.39% |
| Employee Benefits | 2,205,841 | 2,782,187 | 3,224,374 | 15.89% |
| Supplies | 554,569 | 625,937 | 585,385 | (6.48%) |
| Contractual Services | 1,034,782 | 1,091,152 | 1,346,253 | 23.38% |
| Utilities | 108,226 | 130,004 | 136,975 | 5.36% |
| Other Operating | 296,777 | 341,331 | 368,519 | 7.97% |
| Travel/Training | 245,304 | 281,171 | 284,612 | 1.22% |
| Internal Services Copital | 325,770 | 441,513 | 344,599 | (21.95%) |
| Capital Non-Operating | 74,288 (7,366) | 67,228 29,900 | 47,000 18,500 | (30.09%) (38.13%) |
| | (0000) | | | |
| TOTAL - EXECUTIVE/ADMINISTRATIVE OFFICES | \$ 14,596,033 | \$ 15,660,811 | \$17,054,992 | 8.90% |
| and an | | **** | an a | |







Executive/Administrative Offices



Mission Statement:

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



Fiscal Year 2002/2003

I. Total Annual Budget

| FY 200 | | | | | | | | | | | | | | |
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II. Office of The Mayor Desired Outcome:

To provide responsive and professional leadership that both advocates and supports the policies reflective of the City's vision and mission.

III. Selected Effectiveness Indicators and Outcome Targets

| 4 00 | | | | | FY01/02 Estimated | |
|--|-------------------|------------------|--|----------|----------------------|----------|
| 1. Percent Change I 2. Percent of Citizen | Requests Respond | led To Within 2 | 4 Hours | 1% 76 | (7%) | 2% 91 |
| 3. Percent of Citizen 4. Percent of Citizen | Requests Respond | led To After 5 I | and the second | 21 3 | 8 1 | 8 |
| 5. Percent Legislativ | e Package Success | fully Accomplis | shed | 67 | 67 | 67 |

IV . Major Program Goals and Activity Cost:

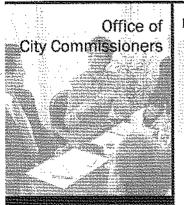
Office of The Mayor- FY01/02 = \$1,080,378

Develop and implement budgetary and legislative policies which contribute to realizing the City's vision and mission; lead in developing a community consensus on those issues critical to ensuring Orlando's economic and social vitality on a long-term basis.

V. Selected Activities and Efficiency of Service Level:

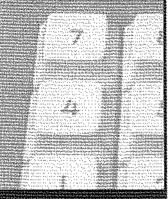
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| 1. Average Number of citizens to FTE's 58 57 59 | |
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| 2. Average Cost of City Services Per Capita 1,187 1,257 1,324 | |
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Mission Statement:

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



Program Identifier:

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Fiscal Year 2002/2003

I. Total Annual Budget

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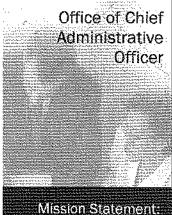
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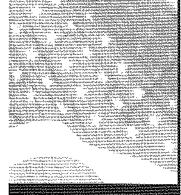
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Executive/Administrative Offices



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



Program Identifier:

Office of the Chief Administrative Officer #141

Fiscal Year 2002/2003

I. Total Annual Budget

| # of FTE's |
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| FY 2001/2002 (Approved) \$488,583 6 |
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| FY 2002/2003 (Proposed) 534,769 5 |
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| Percent Litterence |
| Percent Difference 9.45% (16.67%) |
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II. Office of the Chief Administrative Officer Desired Outcome:

To enhance government services by operating in the most efficient manner possible and at the highest level of service thereby maintaining the livability and the quality of life for the citizens of the City of Orlando.

III. Selected Effectiveness Indicators and Outcome Targets:

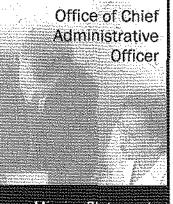
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IV. Major Programs, Goals and Activity Cost:

Office of the Chief Administrative Officer- FY 01/02 = \$488,583 Implement outstanding and effective public policy; improve government performance and accountability; create a positive climate for business expansion in the City of Orlando; improve the financial condition of the City by investing in long term infrastructure improvements.

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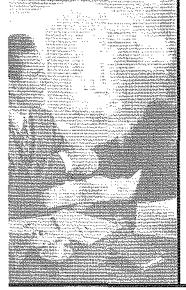
Mission Statement:

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



Program Identifier:

Office of the Chief Administrative Officer #141



Fiscal Year 2002/2003

V. Selected Activities and Efficiency of Service Level:

| | FY00/01 | FY01/02 | FY02/03 | |
|--|----------|-----------|----------|-------|
| | Actual | Estimated | Proposed | ····· |
| 1. Average Cost of City Services Per Capita: | | | | |
| Police | \$365.19 | \$379.04 | \$412.95 | |
| Fire/Emergency Medical Services | 184,56 | 192.31 | 205.03 | |
| Parks and Open Space | 44.50 | 63.88 | 65.66 | |
| Roads and Drainage (Stormwater Utility) | 106.20 | 120.83 | 124.35 | |
| Mass Transit | 17.83 | 18.09 | 18.98 | |
| Water and Wastewater | 152.00 | 147.43 | 145.84 | |
| Solid Waste Collection | 76.93 | 75.75 | 80.02 | |
| Building /Construction Inspection, | | | | |
| Code Enforcement, Planning | 104.79 | 109.72 | 117.39 | |
| Recreational and Cultural Programming | 135.12 | 150.11 | 153.44 | |

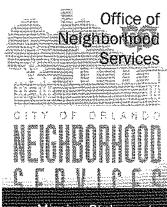
VI. Customer Satisfaction:

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| Actual |
| Actual Estimated Proposed |
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| 1 Percent Guzen Salislacuoli Kauliz as doou of Excellent |
| 1. Percent Citizen Satisfaction Rating as Good or Excellent: |
| Orlando as a "Safe Place" to live 76 75 75 |
| Utlando as a "Sate Place" to live |
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| Street Lights 73 76 76 |
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| Park/Community Center Programs 89 86 |
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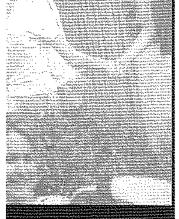
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Executive/Administrative Offices



Mission Statement:

To enhance and preserve the beauty, safety and quality of life in Orlando's diverse neighborhoode through citizen involvement.



Program Identifier: Office of Neighborhood



I. Total Annual Budget

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II. Office of Neighborhood Services Desired Outcome:

To provide exceptional customer service to citizens and neighborhood groups by connecting them to City services that enhance their neighborhoods and providing training.

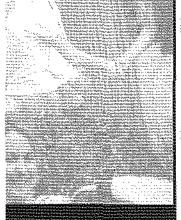
III. Selected Effectiveness Indicators and Outcome Targets:

| | | FY00/01 | FY01/02 | FY02/03 |
|-------------|---|---------|-------------|-------------|
| | | Actual | Estimated | Proposed |
| Nei | ghborhood Outreach | | | |
| 1. | Percent of Neighborhood/Homeowner | n∕a | 75% | 85% |
| | Associations on Contact List Utilizing NSO | | | |
| | Services | | | |
| 2. | Percent of Neighborhood Leaders Trained | n/a | 50 | 60 |
| з. | Percent of Citizen Calls Responded to | n/a | 75 | 90 |
| | Within 3 Business Days | | | |
| May | vor's Matching Grant Program | | | |
| 1. | Percent of Projects Completed by End of | n/a | 85 | 90 |
| | Grant Year | | | |
| 2 | Percent Grant Projects that Meet or Exceed | n/a | 90 | 90 |
| | Project Goal/Objective | | | |
| Gre | en-Up Orlando | | | |
| 1 | Percent of Eligible Citizen Requests | n/a | 80 | 85 |
| | Completed in Five Months | | | |
| 2. | Percent Increase In Plant Materials Planted | n/a | 5 | 8 |
| Vol | unteer Programs | | | |
| 1. | Value of Volunteer Hours Per Year | n/a | \$2,831,872 | \$2,888,509 |
| | (Per National Standard Rate of \$16.05) | | | |
| 2. | Value of City Employee Volunteer Hours | n/a | \$50,816 | \$51,832 |
| | (Per National Standard Rate of \$16.05) | | | |
| <u>Citi</u> | zens For Neighborhood Watch | | | |
| 1, | Neighborhood Watch Groups Organized | 60 | 80 | 160 |
| | in the City of Orlando, Annually | | | |
| 2. | Percent Increase in National Night Out | n/a | 50% | 60% |
| | Events | | | |



Mission Statement:

To enhance and preserve the beauty, safety and quality of life in Orlando's diverse neighborhoods through citizon involvement.



IV. Major Programs, Goals and Activity Cost:

Neighborhood Outreach- FY 01/02 = \$477,808 Engage citizens in organizing and maintaining neighborhood associations; train neighborhood association members; respond to citizen concerns, issues and needs by facilitating the delivery of City services; engage citizens in government and facilitate effective public outreach for City departments.

Green Up Orlando- FY 01/02 = \$319,158 Identify and evaluate potential Green-up Orlando projects; raise public awareness and pride in Orlando as "The City Beautiful"; coordinate, train and supervise volunteer projects.

Mayor's Matching Grants Program- FY 01/02 =\$443,085 Provide funding to design and implement innovative academic, youth and faith based programs and address neighborhood issues for an improvement in the quality of life in neighborhoods; promote and market programs to businesses and community based organizations and neighborhood associations to generate partnerships for matching grants.

Volunteer Program- FY01/02 = \$97,007 Identify, train and place citizens and employees in community service projects and volunteer programs; create and/or strengthen partnerships to coordinate projects with non-profit organizations, public schools and City events; encourage donation of time and talent.

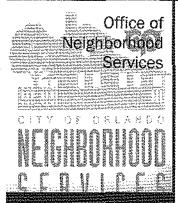
Citizens For Neighborhood Watch: FY 01/02= \$147,555 Establish and maintain active Neighborhood Watch groups to prevent crime and report burglaries, thefts and other criminal and suspicious activities; conduct training for area watch leaders and block captains; coordinate the distribution of crime prevention information to concerned citizens.

Program Identifier: Office of Neighborhood Services #103

V. Selected Activities and Efficiency for Service Level:

| | FY00/01 FY01/02 FY02/03 Actual Estimated Proposed |
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| 1. | Average Cost Per Neighborhood Leadership n/a \$ 1,539 \$ 1,539 |
| | Development Seminar |
| 2. | Average Cost Per Grant Support Training Event n/a 200 |
| 3. | Average Cost Per Technical Assistance Contract n/a 41.25 41.25 |
| 4. | Average Cost to Conduct a Neighborhood n/a 4,000 4,200 |
| | Beautification Project |
| 5. | Increase Cost Benefit to the City By Recruiting n/a 2,000 2,200 |
| | More Volunteers |
| 6, | Average Cost to Promote Event Participation of n/a 3,653.37 3,653.37 |
| | City Volunteers |

Executive/Administrative Offices



Mission Statement:

To enhance and preserve the beauty, safety and quality of life in Orlando's diverse neighborhoods through citizon involvement.



Program Identifier: Office of Neighborhood Services #103



Fiscal Year 2002/2003

V. Selected Activities and Efficiency for Service Level continued:

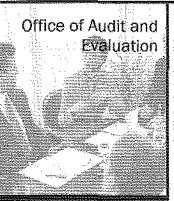
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| 8. Average Cost to Create A Watch Group n/a \$ 245:80 \$ 245.80 |
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| 9. Cost to Respond to Citizens Calls for Service n/a 3.25 3.25 |
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VI. Customer Satisfaction:

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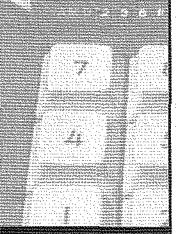
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Mission Statement:

To promote an efficient, effective and fully accountable city government.



Fiscal Year 2002/2003

I. Total Annual Budget

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II. Office of Audit and Evaluation Desired Outcome:

To further our efforts to promote an efficient, effective and fully accountable City government.

III. Selected Effectiveness Indicators and Outcome Targets:

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| 4. Projects Meeting Completion Deadline | N/2 |
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| 5. Projects Meeting Time/Task Deadlines | |
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IV. Major Programs, Goals and Activity Cost:

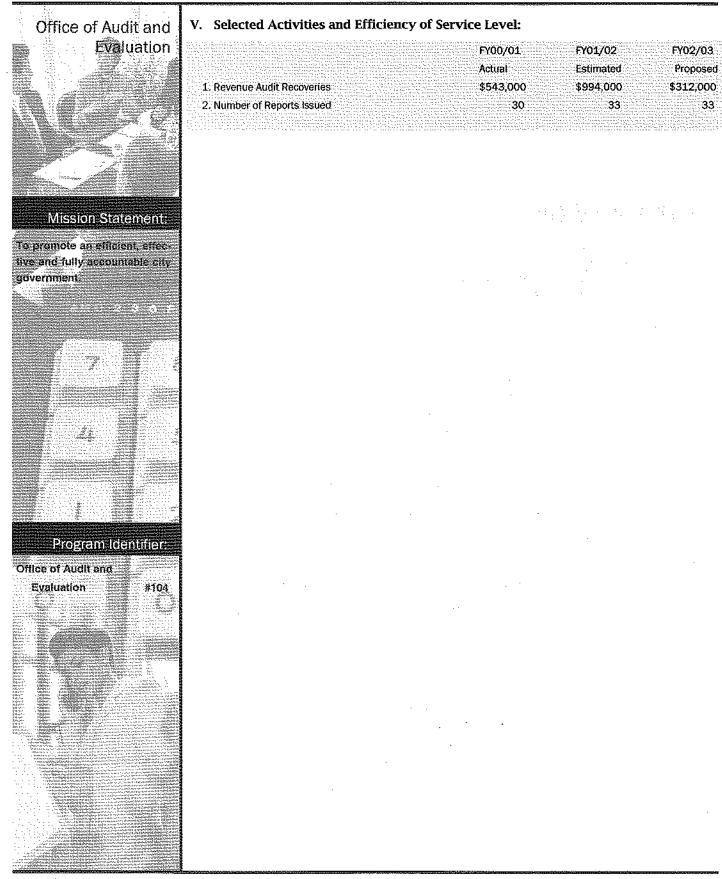
Office of Audit and Evaluation-FY 01/02 = \$670,000

Operational/Compliance Auditing and Information Systems Auditing-FY01/02 Evaluate and report on the constant effectiveness of internal control systems; assist City management in the proper safeguarding of the financial and physical assets of the City of Orlando; ensure that existing systems function effectively and provide accurate and reliable information to City employees and management; provide practical and innovative recommendations to assist in the effective and efficient provision of services to the citizens; ensure that the City is complying with the required Federal, State and local rules, regulations, and guidelines for grants, awards, and other financial assistance.

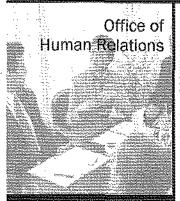
Revenue Audits- FY01/02 = \$145,000 Report the results of audits of selected City tax and fee remitters designed to maximize information regarding potential new revenue sources to reduce the burden of property taxes on citizens.

Management Studies FY01/02 = \$168,000. Recommend improvements and cost savings and enhance the effectiveness of service delivery, through in depth studies of management processes and employee productivity.

Executive/Administrative Offices



Fiscal Year 2002/2003 . ;



Mission Statement:

Ensure equality of opportunity by similatering 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:

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Fiscal Year 2002/2003

I. Total Annual Budget

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Executive/Administrative Offices



Mission Statement:

Promote arts and culture in Central Florida through active relations and coordination with the arts community, major sponsors and business and political leadership.



Program Identifier:

Fiscal Year 2002/2003

I. Total Annual Budget

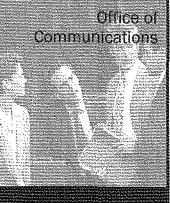
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Mission Statement:

Serving Orlando by ensuring that its image is communicated to the public in the most positive and effective manner, so that City services are made easily accessible to citizens through communication mediums such as the website, brochures, presentations, audio visual, and printing.



#119

Program Identifier: Office of Communications



I. Total Annual Budget

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II. Office of Communications Desired Outcome:

To increase citizen confidence in City services and reach them three times with the City's messages.

III. Selected Effectiveness Indicators and Outcome Targets:

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IV. Major Programs, Goals and Activity Cost:

Communications: FY 01/02 = \$806,436 Promote activities and events and communicate information to the citizens of Orlando; develop, design, create and maintain web site graphics, audio-visual graphics, broadcast graphics, printed media, presentations and displays; provide City information, services and events in Spanish through the Orlando En Espanol web site; coordinate press releases, provide requested information to the media and produce publications such as O-Town News; create promotional video series which highlights the economic, cultural and er/vironmental messages.

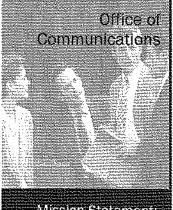
V. Selected Activities and Efficiency of Service Level:

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CITY OF ORLANDO

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Executive/Administrative Offices



Mission Statement:

Serving Orlando by ensuring that its image is communicated to the public in the most positive and effective manner, so that City services are made easily accessible to citizens through communication mediums such as the website, brochures, presentations, audio visual, and printing.



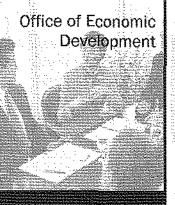


Fiscal Year 2002/2003

VI. Customer Satisfaction:

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Mission Statement:

To strengthen and diversity the economy and expand the tax base while preserving the high quality of life currently enjoyed by our residents and businesses.



Program Identifier:

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II. Office of Economic Development Desired Outcome:

To increase the amount of revenue available to fund General Fund operations, diversify the City's economic base, create job opportunities and wealth for City residents, and maintain the City's role as the center city in the metropolitan region.

III. Selected Effectiveness Indicators and Outcome Targets:

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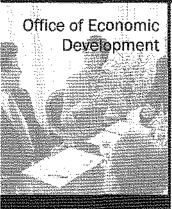
IV. Major Programs, Goals and Activity Costs:

Economic Development and Annexation Sections- FY01/02 = \$297,200 Promote and market the City of Orlando to prospective businesses considering relocation and/or expansion of corporate headquarters and facilities; encourage the development of high technology and information based companies; diversify the local economy to provide employment options and opportunities for existing City residents; encourage and coordinate annexations to maintain and expand the City's share of regional population and employment and increase tax base.

V. Selected Activities and Efficiency of Service Level:

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Fiscal Year 2002/2003

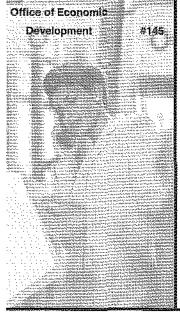


Mission Statement:

To strengthen and diversity the economy and expand the tax base while preserving the high quality of life currently snjoyed by our resident and businesses.



Program Identifier:



Fiscal Year 2002/2003

V. Selected Activities and Efficiency of Service Level continued:

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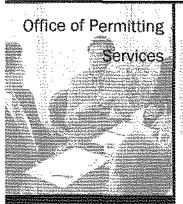
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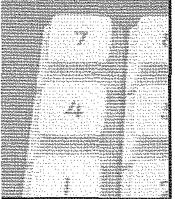
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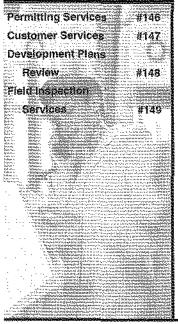


Mission Statement:

To operate a permitting system that is unparalisied in its clarity and customer service in order to ensure sconomic competitiveness.



Program Identifier:



I. Total Annual Budget

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II. Office of Permitting Services Desired Outcome:

To provide an efficient and simplified plan review, permitting, licensing and inspection process, while ensuring code compliance and high quality customer service.

III. Selected Effectiveness Indicators and Outcome Targets:

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IV. Major Programs, Goals and Activity Cost:

Customer Service- FY 01/02 = \$1,293,074 Issue new business licenses and renewals; Coordinate commercial plan reviews and the issuance of permits.

Field Inspection Services- FY 01/02 = \$2,078,768 Perform inspections and ensure compliance with

all applicable codes; Coordinate reviews of residential and commercial plans.

Developmental Plans Review-FY01/02 = \$1,375,092 Perform plan reviews .

V. Selected Activities and Efficiency of Service Level:

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| 1. Average Cost to Issue a Business License \$11.40 | |
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| Average Cost to issue a business license | 3.12.40 |
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| 2. Average Cost to Issue a Permit 52.33 | 40.13 |
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| 3. Average Cost Per Inspection 35.87 | |
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| 5. Average Cost Per Plan Review 51.86 | 45.45 44.02 |
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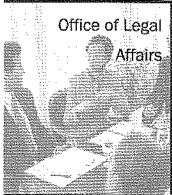
Fiscal Year 2002/2003

CITY OF ORLANDO

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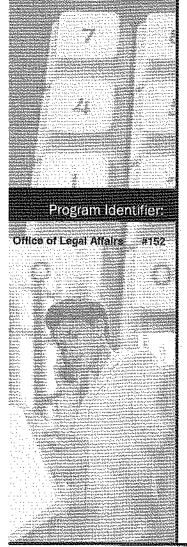
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Executive/Administrative Offices



Mission Statement:

Provide Ilmely, efficient and cost-effective in-house legal services and representation to the government of the City of Orlando.



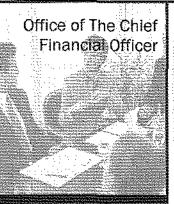
Fiscal Year 2002/2003

I. Total Annual Budget

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Mission Statement:

Utilize corporate approaches to professional and responsibly manage the financial affairs of the City, to protect and further the City's strong financial reputation, and to affectively and efficiently provide related support services to citizens and other City De-



Program Identifier:

Office of The CFO #181 Real Estate Mgmt #186 Special Fire Pension #970



Fiscal Year 2002/2003

I. Total Annual Budget

II. Office of the CFO Desired Outcome:

To earn a gross rate of return which exceeds benchmarks within acceptable risk constraints and delivering accurate investment reports in a timely manner; to acquire, sell, and manage real property with the most effective and efficient use of public funds.

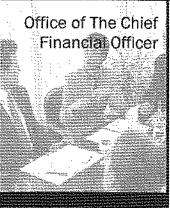
III. Selected Effectiveness Indicators and Outcome Targets:

| | | | FY00/01 FY01/ Actual Estim | |
|-------------|-------------------------------|----------------------|-------------------------------|----------|
| 1. Three Ye | ear Aggregate Portfolio Perfo | rmance For Return or | (61) 3 | 35 |
| One to T | hree Year Treasury Index in | Basis Polnts | | |
| 2. Days to | Distribution of Quarterly Inv | estment Reports | 45 46 | 40 |
| 3. Net Rate | e of Return on Aggregate Po | rtfolio Exceeds | 3.47% (1.80) | % 1.5% |
| | d Average of Return of SBA | | | |
| | sed/Licensed Occupancy Ra | ate Meeting Market | n/a 97 | % 89% |
| Rate | | and blacticity | | 2700 |
| | ion Rate of Real Property Th | | nya 96 | % |
| 6. Surplus | Property Sold Within Marke | Value | n/a n/a | 10% |

IV. Major Programs, Goals and Activity Cost:

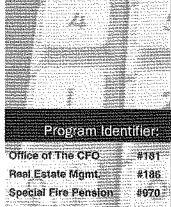
Investment Management- FY 01/02 = \$940,326 Administer and invest available operating funds to meet or exceed benchmark rates of return on the City's investment portfolios while maintaining safety of principal; ensure liquid investments are available to pay for recurring and unexpected expenditures while achieving a competitive short term net rate of return within acceptable risk parameters; manage trust portfolio accounts within specific guidelines; provide timely and useful financial information and analysis related to investment activities.

Real Estate Management- FY 01/02 = \$168,445 Acquire real property at the best possible price and terms; identify and sell surplus property in order to reduce maintenance costs and put properties back on tax roll; manage City owned real property in order to control costs of ownership.



Mission Statement:

Utilize corporate approaches to protessional 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.

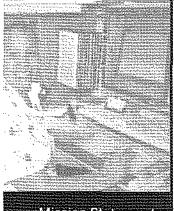


Fiscal Year 2002/2003

V. Selected Activities and Efficiency of Service Level:

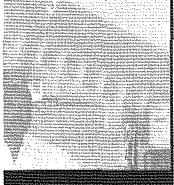
| | FY00/01 FY01/02 FY02/03 |
|---|--|
| | Actual Estimated Proposed |
| | ge Trust Portfolio In Basis Points n/a \$ 4.59 \$ 4.59 |
| 2. Cost to Over | ee and Manage Active Portfolio n/a 26.27 26.27 |
| 3. Cost to Over | ee and Manage Aggregate n/a 22.77 22.77 |
| | asis Points |
| 4. Average Cost | to Acquire Single Real Property n/a 5,184 5,184 |
| en el el contra l'antere el contra el con | to Sell Real Property n/a 1,973 1,973 |
| | erty Managed n/a 304.83 304.83 |
| | |

III-24



Mission Statement:

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



Bureau Identifier:

Director City Clerk Management and Budget Purchasing and Materials Management Accounting and Control Technology Management Personnel Management Labor Relations Fleet/Facilities Management

Fiscal Year 2002/2003

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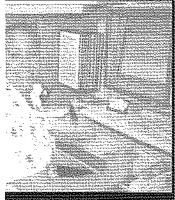
| Organization Chart | 2 |
|-------------------------------------|----|
| Expenditure Summary | 3 |
| Staffing Summary | 5 |
| Staffing/Expenditure Budget History | 6 |
| Service Efforts/Accomplishments | 7 |
| Performance Management | 11 |

CITY OF ORLANDO

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Administrative Services 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.



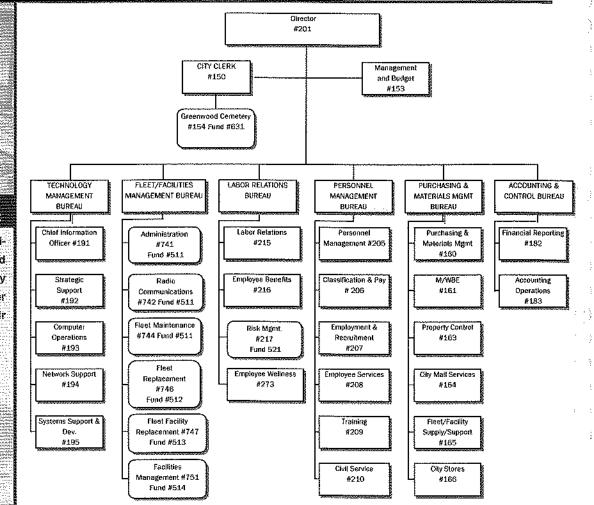
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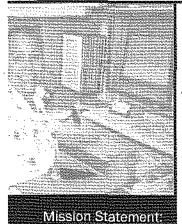
Director **City Clerk** Management and Budget **Purchasing and Materials** Management Accounting and Control **Technology Management** Personnel Management Labor Relations **Flee**/Facilities Management

Fiscal Year 2002/2003

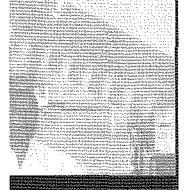
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IV-2



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



Bureau Identifier:

Director City Clerk Management and Budget Purchasing and Materials Management Accounting and Control Technology Management Personnel Management Labor Relations Fleet/Pacilities Management

Fiscal Year 2002/2003

| EXPENDITURE \$ | ummary |
|----------------|--------|
|----------------|--------|

| Fund | | | | | |
|---|---------------|---------------|-------------------|-----------|--|
| Office/Bureau | 2000/01 | 2001/02 | 2002/03 | % | |
| Program Number and Name | Actual | Budget | Budget | Change | |
| | | | | | |
| GENERAL FUND #100 | | | | | |
| 201 Director of Administrative Services | \$ 382,389 | \$ 457,279 | \$ 495,642 | 8.39% | |
| City Clerk: | | | | | |
| 150 City Clerk | 886,498 | 760,425 | 805,185 | 5.89% | |
| 153 Management and Budget | 398,304 | 411,812 | 518,094 | 25.81% | |
| Purchasing and Materials Management: | | | | | |
| 160 Purchasing | 1,028,759 | 1,054,119 | 1,167,181 | 10.73% | |
| 161 Minority/Women Business Enterprise | 200,921 | 212,171 | 235,437 | 10.97% | |
| 163 Property Control | 142,680 | 158,912 | 216,019 | 35.94% | |
| 164 City Mail Service | 159,621 | 181,223 | 196,876 | 8.64% | |
| 165 Fleet/Facility Supply/Support | 412,731 | 503,492 | 497,497 | (1.19%) | |
| 166 City Stores | 147,700 | 199,249 | 211,355 | 6.08% | |
| Accounting and Control Bureau: | | | | | |
| 182 Financial Reporting | 980,184 | 954,395 | 1,017,457 | 6.61% | |
| 183 Accounting Operations | 750,518 | 752,811 | 797,261 | 5.90% | |
| Technology Management Eureau: | | | | | |
| 191 Chief Information Officer | 186,987 | 190,605 | 214,271 | 12.42% | |
| 192 Strategic Support | 888,733 | 927,659 | 968,528 | 4.41% | |
| 193 Computer Operations | 988,189 | 1,033,054 | 1,053,533 | 1.98% | |
| 194 Network Support | 1,104,945 | 1,189,461 | 1,308,780 | 10.03% | |
| 195 Systems Support and Development | 1,928,457 | 1,984,466 | 2,013,337 | 1.45% | |
| Personnel Management Bureau: | | | | | |
| 205 Personnel Management | 391,413 | 399,844 | 487,944 | 22.03% | |
| 206 Classification and Pay | 164,323 | 187,446 | 221,584 | 18.21% | |
| 207 Employment and Recruitment | 284,902 | 281,855 | 317,132 | 12.52% | |
| 208 Employee Services | 63,236 | 62,741 | 73,232 | 16.72% | |
| 209 Training | 76,169 | 89,132 | 97,736 | 9.65% | |
| 210 Civil Service | 218,848 | 241,588 | 278,107 | 15.12% | |
| Labor Relations Bureau: | | | 004.000 | * *** | |
| 215 Labor Relations | 298,323 | 305,856 | 324,006 | 5.93% | |
| 216 Employee Benefits | 273,999 | 311,956 | 359,833 | 15.35% | |
| 273 Wellness Program | 108,828 | 132,203 | 164,691 | 24.57% | |
| TOTAL – GENERAL FUND | \$ 12,467,657 | \$ 12,983,754 | \$14,040,718 | 8.14% | |
| FLEET MANAGEMENT FUND #511 | | | | | |
| Fleet/Facilities Management Bureau: | | | | | |
| 741 Fleet/Faculties Management Admin. | \$ 1,226,060 | \$ 1,429,242 | \$ 1,228,269 | (14.06%) | |
| 742 Fleet Management Radio Communications | (1,221) | 76,545 | 0 | (100.00%) | |
| 744 Fleet Management Maintenance | 8,743,280 | 7,732,870 | 9,529,768 | 23.24% | |
| TOTAL - FLEET MANAGEMENT FUND | \$ 9,968,119 | \$ 9,238,657 | \$10,758,037 | 16.45% | |
| FLEET REPLACEMENT FUND #512 | | | | | |
| Fleet/Facilities Management Bureau: | | | | | |
| 746 Fleet Replacement Program | \$ 6,844,491 | \$ 7,017,208 | \$ 8,942,968 | 27.44% | |
| TOTAL FLEET REPLACEMENT FUND | \$ 6,844,491 | | \$ 8,942,968 | 21.4470 | |
| | | + ,,, | + -,- · · · · · · | | |
| FLEET FACILITY REPLACEMENT FUND #513 | | | | | |
| Fleet/Facilities Management Bureau: | | | | | |
| 747 Fleet Facility Replacement | \$ 74,323 | \$ 736,179 | \$ 775,473 | 5.34% | |
| TOTAL FLEET FACILITY REPLACEMENT FUND | \$ 74,323 | \$ 736,179 | \$ 775,473 | | |
| | | | | | |



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



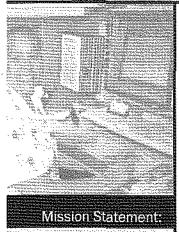
Bureau Identifier:

Director City Clerk Management and Budget Purchasing and Materials Management Accounting and Control Technology Management Personnel Management Labor Relations Fleet/Facilities Management

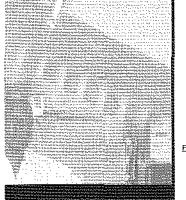
Fiscał Year 2002/2003

EXPENDITURE SUMMARY

| | 2000/01 Actual | 2001/02 Budget | 2002/03 Budget | % Change |
|--|--------------------------------|------------------------------|------------------------------|-------------|
| FACILITIES MANAGEMENT FUND #514 | | | | |
| Fleet/Facilities Management Bureau: 751 Facilities Management TOTAL – FACILITIES MANAGEMENT FUND | \$ 5,183,104 \$ 5,183,104 | \$ 8,047,568 \$ 8,047,568 | \$ 8,087,527 \$ 8,087,527 | 0.50% |
| RISK MANAGEMENT FUND #521 Labor Relations Bureau: 217 Risk Management Administration | \$ 1,106,736 | \$ 1,508,906 | \$ 893,396 | (40.79%) |
| TOTAL - RISK MANAGEMENT FUND | \$ 1,106,736 | \$ 1,508,906 | \$ 893,396 | (())) |
| CEMETERY TRUST FUND #631 | | | | |
| 154 Greenwood Cemetery TOTAL CEMETERY TRUST FUND | \$ <u>351,455</u> \$351,455 | \$ 329,924 \$ 329,924 | \$ 503,448 \$ 503,448 | 52.60% |
| TOTAL ADMINISTRATIVE SERVICES | \$ 35,995,885 | \$ 39,862,196 | \$ 44,001,567 | 10.38% |
| Expenditure by Classification | | | | |
| Salaries and Wages | \$ 14,900,011 | \$ 14,702,603 | \$ 15,680,609 | 6.65% |
| Employee Benefits | 3,825,951 | 4,384,098 | 5,149,671 | 17.46% |
| Supplies | 4,373,311 | 5,231,291 | 5,568,924 | 6.45% |
| Contractual Services | 3,459,283 | 4,614,300 | 4,520,757 | (2.03%) |
| Utilities | 139,532 | 244,181 | 175,390 | (28.17%) |
| Other Operating | 813,355 | 725,152 | 1,056,943 | 45.75% |
| Travel/Training | 230,354 | 310,624 | 288,500 | (7.12%) |
| Internal Services | 1,209,782 | 1,174,368 | 1,087,431 | (7.40%) |
| Capital | 6,570,569 | 6,171,950 | 7,429,508 | 20.38% |
| Non-Operating | 473,737 | 2,303,629 | 3,043,834 | 32.13% |
| TOTAL - ADMINISTRATIVE SERVICES | \$ 35,995,885 | \$ 39,862,196 | \$ 44,001,567 | 10.38% |



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



Bureau Identifier:

Director City Clerk Management and Budget Purchasing and Materials Management Accounting and Control Technology Management Personnel Management Labor Relations FleevFacilities Management

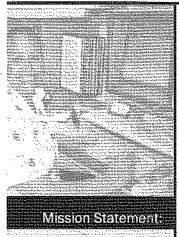
Fiscal Year 2002/2003

Staffing Summary

| | Revised Budget 2001/2002 | Total Request 2002/2003 | Approved 2002/2003 |
|--|--------------------------------|-------------------------------|-----------------------|
| GENERAL FUND #100 | | | |
| 201 Director of Administrative Services | 7 | 7 | 7 |
| City Clerk: | 10 | (| 12 |
| 150 City Clerk 153 Management and Budget | 12 7 | (12) | 12 7 |
| Purchasing and Materials Management: | • | , | |
| 160 Purchasing | 18 | 18 | 18 |
| 161 Minority/Women Business Enterprise | 4 | 4 | 4 |
| 163 Property Control | 4 | 4 | / 4 |
| 164 City Mail Service 165 Fleet/Facility Supply/Support | 2 12 | 2 11 | 2 11 |
| 166 City Stores | 4 | 4 | 4 |
| Accounting and Control Bureau: | • | | • |
| 182 Financial Reporting | 15 | 15 | 15 |
| 183 Accounting Operations | 16 | 15 | 15 |
| Technology Management Bureau: | | | |
| 191 Chief Information Officer 192 Strategic Support | 4 12 | 4 12 | 4 12 |
| 193 Computer Operations | 19 | 20 | 19 |
| 194 Network Support | 16 | 19 | 17 |
| 195 Systems Support and Development | 26 | 26 | 26 |
| Personnel Management Bureau: | | | |
| 205 Personnel Management | 7 | (7 | 7 |
| 206 Classification and Pay | 4 | 4 | 4 |
| 207 Employment and Recruitment 208 Employee Services | 5 1 | (5 1 | 5 |
| 209 Training | 1 | 1 | 1 |
| 210 Civil Service | 3 | 3/ | 3 |
| Labor Relations Bureau: | | 1 | - |
| 215 Labor Relations | 4 | 4 | 4 6 |
| 216 Employee Benefits | 6 | 6 | |
| 273 Wellness Program TOTAL GENERAL FUND | 211 | 3 | 2 210 |
| TOTAL # GENERAL FOND | 211 | 2.1.4 | 210 |
| FLEET MANAGEMENT FUND #511 | | | |
| Fleet/Facilities Management Bureau: | | | |
| 741 Fleet/Facilities Management Admin. | 13 | 13 | 13 |
| 742 Fieet Management Radio Communications | 1 | 1 | 1 |
| 744 Fleet Management Maintenance TOTAL FLEET MANAGEMENT FUND | <u>45</u> 59 | <u>45</u> 59 | 45 |
| | | 50 | |
| FACILITIES MANAGEMENT FUND #514 | | | |
| Fleet/Facilities Management Bureau: | | | |
| 751 Facilities Management | <u>98</u> 98 | 88 | <u>88</u> 88 |
| TOTAL FACILITIES MANAGEMENT FUND <u>RISK MANAGEMENT FUND #521</u> | 50 | 00 | 00 |
| | | | |
| Labor Relations Bureau: | 10 | *3 | . 10 |
| 217 Risk Management Administration TOTAL RISK MANAGEMENT FUND | <u>13</u> 13 | 13 | 13 |
| CEMETERY TRUST FUND FUND #631 | 10 | 10 | 1.0 |
| | | | |
| City Clerk: | • | 6.) | v _ |
| 154 Greenwood Cemetery | 1 | 2 | 2 |
| TOTAL CEMETERY TRUST FUND | 1 | 2 | z |
| TOTAL ADMINISTRATIVE SERVICES | 382_ | 376 | 372 |
| | | | |
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| | | 5 | ν |
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CITY OF ORLANDO

Administrative Services Department



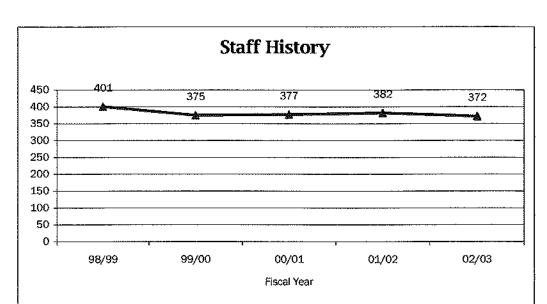
Effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.

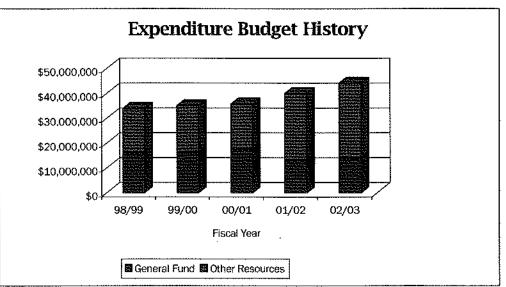


Bureau Identifier:

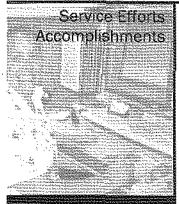
Director City Clerk Management and Budget Purchasing and Materials Management Accounting and Control Technology Management Personnet Management Labor Relations Fleet/Facilities Management





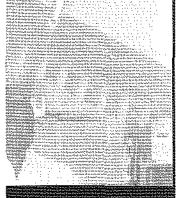


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Mission Statement:

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



Bureau Identifier:

Director City Clerk Management and Budget Purchasing and Materials Management Accounting and Control Accounting Accountin

Fiscal Year 2002/2003

Overview of Services

The Administrative Services 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 eight bureaus or programs: Accounting & Control, City Clerk, Fleet/Facilities Management, Labor Relations, Management & Budget, Personnel Management, Purchasing & Materials Management, and Technology Management.

The Accounting & Control Bureau is responsible for receipt and disbursement of all City funds, payroll processing, and financial reporting. The bureau publishes the annual financial reports for the City.

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 supervision of Greenwood Cemetery operation.

The Fleet/Facilities Management Bureau performs maintenance of 690 City facilities and structures and over 2,000 vehicles. The bureau operates as internal service funds and therefore bills the cost of operations back to the programs as service is provided.

The Labor Relations Bureau negotiates six collective bargaining agreements affecting 60% of the City's employees. They administer the City's Risk Management program, Safety and Loss Prevention program, and the Employee Benefits and Wellness programs.

The Management & Budget office provides oversight and training in the development and implementation of the annual budget and the capital improvement program and is also responsible for grant applications to supplement City resources.

The **Personnel Management Bureau** provides employment and recruitment services, manages the City's compensation system, and coordinates employee training for non civil services employees.

The **Purchasing & Materials Management Bureau** 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.



Mission Statement:

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



Bureau Identifier:

Director City Clerk Management and Budget Purchasing and Materials Management Accounting and Control Technology Management Personnel Management Labor Relations Fige//Facilities Management



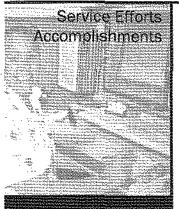
Fiscal Year 2002/2003 The **Technology Management Bureau** provides all computer and telecommunications support services. The bureau maintains all City networks, computer applications and equipment for all City operations.

The Administrative Services Department consists of 372 employees and has a budget of \$44,001,567.

Major Accomplishments

During Fiscal Year 2001/02, the Administrative Services 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 continued with enhancements to the paperless council agenda. Records have been archived in a searchable format and are available on the Internet within the next month. Election information is available on the internet and reports for candidate can be submitted online.
- Infrastructure changes to our computer platforms were realized this year as the City's midrange computers were upgraded with more disk and processor capacity. These improvements allow the Police Department to add more mobile computer devices giving them faster access to information. Electronic mail, calendars and office administration tasks were unified and rolled out to nearly 700 City employees by moving to Lotus Notes, an IBM/Lotus productivity tool. Fifteen City facilities were upgraded with faster communications using wireless technology. This technology has eliminated some of the monthly recurring data cost associated with these facilities and provides a higher level of performance to the users at these locations.
- Purchasing & Materials Management decentralized authority to purchase goods and services by establishment of 56 new annual contracts, renewal of over 700 existing contracts and changes to the procurement card process. Customer service was improved by expanding the use of electronic commerce through the Internet and Intranet for internal ordering.
- The City Hall Wellness Center was remodeled with the belief that with more and better equipment, higher visibility, and greater employee participation we can help moderate our health and benefit costs. With added staffing to the Safety program, the unit has been able to increase employee training, conduct more on-site inspections and accident investigations thereby creating a safer working environment for our employees.



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



Bureau Identifier:

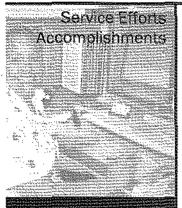
Director City Clerk Management and Budget Purchasing and Materials Management Accounting and Control Technology Management Personnel Management Labor Relations Pleet/Facilities Management

Fiscal Year 2002/2003

- Personnel Management has embarked on a transition to automate certain processes making it easier for customers internal and external to the City. These processes include online job application and tracking, online testing, and electronic workflow of personnel transaction forms.
- Accounting & Control continues to upgrade financial software to include revenue collection/accounts receivable changes. The Simplex timekeeping implementation underway for the past 2 ½ years is currently being installed throughout the Police Department.
- Management & Budget has been working with the Performance Improvement Team to revise the departmental performance measures and continues to submit grant applications and has received notification for award of approximately \$1,000,000 for various City projects.
- Facilities Management began operating as an Internal Service Fund this fiscal year which allowed them to bill out full costing to City projects. The Fleet operation underwent a review by an outside consultant to evaluate services and repair practices. Recommendations are being implemented to improve delivery of services and customer relations. A state of the art fluid and lubrication distribution system was installed which allows mechanics much faster access to needed maintenance components.

Future Outlook

- The Administrative Services Department will continue to improve processes to make City services more efficient.
- Accounting & Control plans to finalize a new travel policy to streamline the approval workflow process with better controls. The process will be automated through Lotus Notes workflow software.
- Management and Budget will also be utilizing Lotus Notes to automate the budget transfer process.
- Fleet/Facilities Management will install a second heavy duty lift and will improve the efficiency and safety of work on large vehicles.
- Personnel Management will continue the online application process that will make it easier and faster for all our customers to do business with us.



Mission Statement:

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



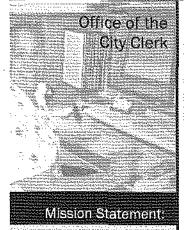
Bureau Identifier:

Director City Clerk Management and Budget Purchasing and Materials Management Associating and Control Technology Management Personnet Management Labor Relations Fleet/Facilities Management



Fiscal Year 2002/2003

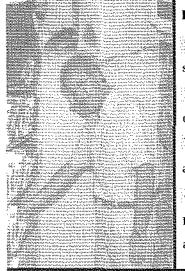
- Labor Relations will continue automation of the employee benefits enrollment process and check processing for Risk Management will be integrated with the financial system.
- Purchasing and Materials Management will enhance efficiency by implementation of Web-based electronic RFP capabilities. This will enable the City to more efficiently utilize taxpayer's money, reduce cost of goods and services purchased through increased competition, and provide increased productivity for buyers so they can provide more value-added services to the customer. The focus of the bureau will be on training and education, performance measurement, dispute resolution, system oversight, streamlining of the acquisition and business process, and embedding the best supply chain management techniques in policy and process.
- Technology Management will bring on-line many applications that will allow citizens to do business on-line anytime. The foundation for this project has been put into place. Acting in concert with the Community & Youth Services Department they will begin the deployment of high speed broadband access for the recreation centers all across the City. These upgrades of City facilities will allow citizens to access applications that will enable them to register and inquire about various activities and events provided by the CYS department.
- The City Clerk office will continue scanning old documents from archives to make them accessible on the Internet.



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



Fiscal Year 2002/2003

I. Total Annual Budget

| # of FTE's | |
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| # of FTE's | |
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| Percent Difference 20.02% 7.69% | |
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II. City Clerks Office Desired Outcome:

To reduce the need for customers to come to the City Clerk's Office for services through the full utilization of the City's website.

III. Selected Effectiveness Indicators and Outcome Targets:

| | | FY00/01 | FY01/02 | FY02/03 |
|------|---|---------|-----------|----------|
| | | Actual | Estimated | Proposed |
| 1. | Percent of Records Requested Available Within One | 94 | 96 | 100 |
| | Day | | | |
| 2. | Percent of Pages in Agenda Packets Compiled Correctly | 96 | 99 | 99 |
| 3. | Percent of Time Minutes are Ready for Approval the | 100 | 100 | 100 |
| | Following Meeting And Are Approved Without | | | |
| | Amendments | | | |
| 4. | Percent of Requests For Records Management Services | 96 | 98 | 100 |
| | Completed to Customer's Satisfaction | | | |
| 5. | Percent of Poll Workers Satisfied with Election Process | n/a | 99 | 99 |
| 6. | Percent of Greenwood Cemetery Acreage Maintained | 96 | 98 | 100 |
| | Within Standards | | | |
| 7. | Percent of Customers Satisfied With Services Provided | 98 | 99 | 100 |
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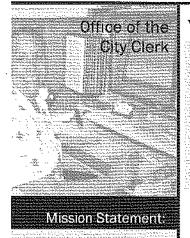
IV. Major Programs, Goals and Activity Cost:

Legislative Service-FY 01/02 = \$458,812 To support the City Council meetings and act as a resource for the public seeking information regarding official City policies, laws, actions and records. **Records Management-FY01/02 = \$223,274** To efficiently process, maintain and index minutes, ordinances, resolutions and contracts to ensure that records are readily available to the public. **Elections-FY01/02 = \$58,023** To conduct multiple City elections for mayor, commissioners and annexations as required by statutes.

Greenwood Cemetery FY01/02 = \$350,240 To provide residents with a beautiful secure resting place for their loved ones through responsible land use, proper grounds and records management and careful financial planning.

CITY OF ORLANDO

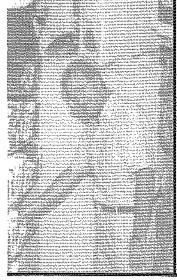
Administrative Services Department



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.



City Clerk #150 Greenwood Cemetery #154



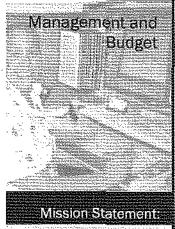
Fiscal Year 2002/2003

V. Selected Activities and Efficiency of Service Level:

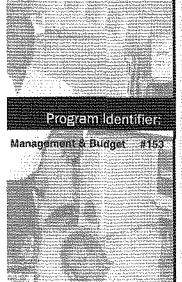
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| 4. Percent of Cemetery Trust Fund Expenses 30% 29% 0% | |
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IV-12

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Establish budget policies and guide the management of monetary, personnel, capital and other resources to ensure their efficient and effective allocation by City operations and elected officials in order to meet the needs of Orlando's citizens and visitors and maintain its long range financial health.





Fiscal Year 2002/2003

I. Total Annual Budget

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II. Management and Budget Desired Outcome:

To formulate a balanced budget, including grant awards that allow the City to maintain existing as-

sets and address anticipated future needs while providing efficient and effective services.

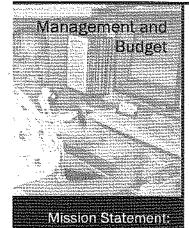
III. Selected Effectiveness Indicators and Outcome Targets:

| | FY00/01 | FY01/02 | FY02/03 | |
|---|---------|-----------|----------|--|
| | Actual | Estimated | Proposed | |
| 1. Percent Change in the Millage rate from the | 0% | (6.6%) | 0% | |
| Prior Year | | | | |
| 2. Reserves Required to Balance the General Fund Budget | \$1,1 M | \$2.2M | \$6.0M | |
| 3. Percent of City Staff Satisfied with Budget Services | n/a | 99% | 99% | |
| 4. Total Dollar Value of Grants Awarded as a Percent of Grant | n/a | 39% | 40% | |
| Funding Applied For | | | | |
| 5. Average percent Cost of Grant Development/Grant Dollars | n/a | 7% | 7% | |
| 6. Total Dollar Value of Grants Awarded | \$1,1M | \$1.2M | \$1.2M | |
| 7, Percent of Budget Transfers Processed within 5 Working | 46% | 50% | 50% | |
| Days | | | | |
| 8. Budget Transfer Error Posting Rate | n/a | 3% | 3% | |
| 9. Millage Set Aside for CIP Projects | .77 | .77 | .98 | |

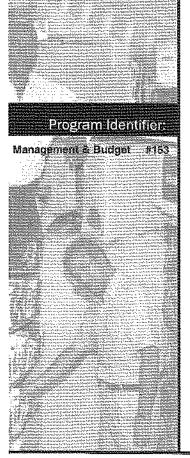
IV. Major Programs, Goals and Activity Costs:

Budget FY01/02 = \$369,691 Prepare a balanced fiscal plan within the constraints of anticipated revenues by allocating limited public funds between competing needs while helping to ensure the appropriate use of public funds and the achievement of desired departmental outcomes or missions. **Grants Development-FY01/02 = \$80,190** Extend City resources required to provide innovative, responsive and professional services that meet the community's needs by partnering with non-profit organizations and community members, and by receiving contributions from state, federal and local agencies.

v.



Establish budget policies and guide the management of monetary, personnel, capital and other resources to ensure their efficient and effective allocation by City operations and elected officials in order to meet the needs of Orlando's citizens and visitors and maintain its long range financial health.



Fiscal Year 2002/2003 **Capital Improvement-FY01/02 = \$99,725** Coordinate, organize and prepare a five year CIP that meets adopted levels of service, is within the City's resource capacity and maintains existing infrastructure while balancing the demands of growth between competing new capital projects.

Performance Management-FY01/02 = \$83,588 Coordinate and report on the development of a comprehensive system to produce information on the efficiency with which resources are transformed into services, the effectives of operations in terms of their achievement of objectives and how well outcomes compare to an activity's intended purpose.

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| : 3. | Average | Cost to | overse | e City's | Perforn | iance N | lanager | nent | | n/a | | | 33,588 | | 86,78 | <i>.</i> 4 |
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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, librough increased competition.



Program Identifier: Purchasing & Materials Management # 160 MWPBE # 161 Property Control # 163 City Mall Services # 164 Fleet/Facility Supply/ Support #165 City Stores # 166

Fiscal Year 2002/2003

I. Total Annual Budget

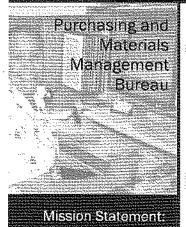
| | # of FT | E's |
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| Difference | 215,199 | (1) |
| Percent Differe | 9.32% (2.2) | 7%) |
| | 0 | |

II. Purchasing and Materials Management Desired Outcome:

To process all requests for scaled bids, RFP's, annual or one time contracts, purchase orders and sole source requests efficiently at lowest possible cost to the using departments.

III. Selected Effectiveness Indicators and Outcome Targets:

| | FY00/01 | FY01/02 | FY02/03 |
|--|---------|-----------|----------|
| | Actual | EstImated | Proposed |
| Purchasing & Contracts Administration | | | |
| 1. Percent of Formal Sealed Bids Awarded | 90% | 95% | 95% |
| Within 60 Days | | | |
| 2. Purchase Orders Processed Within Five Days | 95 | 95 | 95 |
| Women Owned and Minority Business Enterprise | | | |
| 1. Ensure 18% MBE and 6% WBE Participation | 100 | 100 | 100 |
| In Construction Contracts | | | |
| 2. Contract Compliance Reviews/Visits Completed | 100 | 100 | 100 |
| Property Control | | | |
| 1. Percent Change In Capital Asset Volume Monitored | 10 | 5 | 5 |
| 2. Average Cycle Time In Days To Tag New Capital Asset | 30 | 30 | 30 |
| City Mail Services | | | |
| 1. Percent Of Time Mail Is Delivered Within 4 Hours | 93 | 95 | 95 |
| 2. Percent Of Time Outgoing Mail Is Processed Within 4 Hours | 95 | 95 | 95 |
| Fleet/Facility Supply/Support | | | |
| 1, Percent of Non-stock Items With Turnaround Time of 24 Hr. | n/a | n/a | 95 |
| 2. Percent of Stock Items Requests Fulfilled Within 4 Hrs. | n/a | n/a | 95 |
| 3. Percent Of Original Purchase Price Of Vehicle Recovered in Sale | n/a | n/a | 10 |
| 4. Average Percent Savings By City Supply For Market Basket Goods | n/a | n/a | 20 |
| City Stores | | | |
| 1. Inventory Turnover Ratio | 1:4 | 1:4 | 1:4 |
| 2. Percent Time City Stores Process Request In 4 Hours | n/a | n/a | 95 |



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 compettion.



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Fiscal Year 2002/2003

IV. Major Programs, Goals and Activity Cost:

Purchasing & Materials Management FY 01/02 = \$1,011,435 Oversee the purchase of commodities and services; process contractual services for the City, administer and monitor new and existing contracts. Oversee credit card transactions through materials management program; participate in selection committees for vendor selection and conduct sole source reach and bid conferences as well as other administrative functions.

M/WBE_FY01/02 = \$281,033 Review and process M/WBE applications for rule and ordinance compliance to Certification Board and City rules; award 24% of the monetary value of commodities, services and construction contracts to M/WBE businesses; educate businesses of the opportunities available through public workshops on certification, bidding and contracting procedures; coordinate all

meetings and administrative functions related to M/WBE activities within each section.

Property Control- FY 01/02 – \$148,824 Ensure capital assets assigned to programs are inventoried annually; tag and document within thirty days all new capital assets in the JD Edwards System; ensure written reports of inventory discrepancies within 30 days; sell or transfer surplus property through public sales/ auctions, sealed bids, donations or internal transfers.

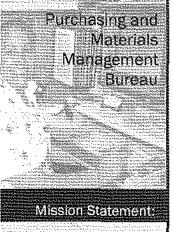
City Mail Services- FY 01/02 = \$144,816 Process/sort incoming U.S mail and air parcel deliveries ; collect and deliver inter-departmental and all other mail; process outgoing mail and shipments and oversee the payment of FED EX, UPS and USPS contracts for the City as well as the database records. **Fleet/Facility Supply /Support- FY 01/02 = \$429,595** Monitor frequently used items and anticipate Fleet needs; minimize out-of-stock situations, ensure inventory turn-over rates; maintain an up to date library of reference manuals.

City Stores- FY 01/02 = \$162,000 Purchase and control materials and supplies required to satisfy customers' demands; manage and process requisitions, procards and pay vouchers; oversee administrative functions such as quarterly reporting and vendor conditions.

V. Selected Activities and Efficiency of Service Level:

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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 competi-



Program Identifier:

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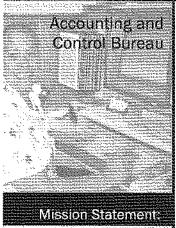
Fiscal Year 2002/2003

V. Selected Activities and Efficiency of Service Level continued:

| | | FY00/01 | FY01/02 | FY02/03 |
|-------------|---|---------|-----------|----------|
| | | Actual | Estimated | Proposed |
| Wor | nen Owned and Minority Business Enterprise | | | |
| 1. C | ost to Certify a MBE/WBE | n/a | \$ 75.13 | \$ 75.13 |
| 2. C | ost to Process Award | n⁄a | 91.65 | 91,65 |
| Pror | perty Control | | | |
| 1. | Average Cost to Conduct a Physical Inventory | n/a | 206.77 | 206,77 |
| 2. | Average Cost to Add a Capital Asset to System | n/a | 12.96 | 12.96 |
| <u>City</u> | Mail Services | | | |
| 1. | Cost to Inspect/process Piece of Mail | n/a | 0.045 | 0.045 |
| 2. | Cost to Collect and Deliver Mail within City | n/a | 0.04 | 0.04 |
| <u>Flee</u> | t/Facility Supply/ Support | | | |
| 1. | Average Cost to Process Procard/Voucher | n/a | 16.67 | 16.67 |
| 2. | Average Cost to Process P.O./Requisition | n/a | 1.69 | 1.69 |
| <u>City</u> | <u>Stores</u> | | | |
| 1. | Average Cost to Process a Purchase | n∕a | 38.66 | 38.66 |
| 2. | Average Cost for Receiving, Inspecting and | n/a | 35.32 | 35.32 |
| | Delivery of Materials | | | |

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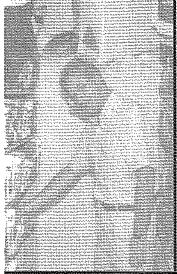
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Process, maintain and report all financial transactions while minimizing transaction cost and maximizing internal controls, data integrity, and asset security.



Program Identifier: Financial Reporting



Fiscal Year 2002/2003

I. Total Annual Budget

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II. Bureau of Accounting and Control Desired Outcome:

To process all transactions efficiently, minimizing costs and maximizing internal controls and data

integrity.

III. Selected Effectiveness Indicators and Outcome Targets:

| EV00/01 EV01/03 EV02/03 | |
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IV. Major Programs, Goals and Activity Cost:

Accounting Operations- FY01/02 = \$277,643 Accounts Payable ensures City obligations are paid correctly, timely and in compliance to policy and procedures; City procard obligations are paid correctly, timely and in compliance with policy and procedures. The Accounts Receivable section ensures that amounts due to the City are billed correctly; Revenue Collection ensures that amounts received are recorded correctly and in compliance to policy; Payroll ensures that City employees and pensioners are paid correctly, and timely and the cost of the payroll transactions are kept to a minimum.

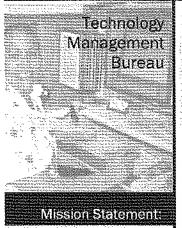
V. Selected Activities and Efficiency of Service Level:

| FY02/03 |
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| Actual Estimated Proposed |
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| 1. Direct/Indirect Cost to Process a Payment n/a \$ 14.80 \$ 14.80 |
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| In Accounts Receivable Section |
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| 2. Cost to Process a Procard Transaction n/a 1.63 |
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| 3. Cost to Process an Accounts Receivable n/a 7.47 7.47 |
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| 4. Cost to Process a Revenue Collection Transaction n/a 1.81 1.81 |
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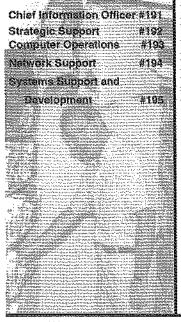
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To provide quality and innovative technological support to other City departments allowing them to concentrate on their core business functions.



Program Identifier:



Fiscal Year 2002/2003

I. Total Annual Budget

| FY 2001/2002 (Approve | d) \$5,325,245 | 77 | |
|-------------------------------------|-------------------------|---------|--|
| FY 2002/2003 (Propose Difference | d) 5,558,449 233,204 | 78 1 | |
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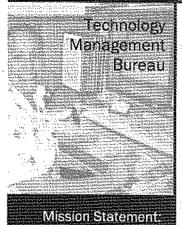
II. Technology Management Desired Outcome:

To provide high quality and cost effective technical services to computer users within city govern-

ment.

III. Selected Effectiveness Indicators and Outcome Targets:

| | FY00/01 | FY01/02 | FY02/03 |
|---|---------|-----------|----------|
| | Actual | Estimated | Proposed |
| Strategic Support | | | |
| 1. Percentage of Small Technology Projects Completed | n/a | 70% | 80% |
| Within SLA Parameters | | | |
| 2. Percentage of Technology Project Milestones Under City | n/a | 70 | 80 |
| Control Completed on Time | | | |
| 3. Percent of Technology Projects Under Budget | n/a | 100 | 80 |
| Computer Operations | | | |
| 1. Percent of Problem Calls Resolved in 3 Days | n/a | 79 | 85 |
| 2. Percent of Problem Calls Resolved in 1st Call | ri∕a | 60.5 | 65 |
| 3. Percent of Projects Tasks Completed on Schedule | n/a | n/a | 70 |
| Network Support | | | |
| 1. Percent Availability of City Network Services | n/a | n/a | 99 |
| 2. Average Response Time to Contain Virus Outbreak | n/a | n/a | 4 |
| Hours | | | |
| 3. Annual Problem Call To Telecom Circuit Radio | n/a | n/a | 0.5 |
| 4. Uptime of Internet Access/E-Mail/Calendar Applications | n/a | n/a | 99 |
| Software Support and Development | | | |
| 1. Percent Response to New Projects Within One Workday | n/a | 45 | 60 |
| 2. Percent Response to Calls Initiated by Call Center in One Day | n/a | 67 | 80 |
| 3. Percent of Projects Completed Within Initial Planned Timeframe | n/a | 45 | 75 |



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



Program Identifier

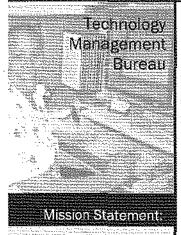
Fiscal Year 2002/2003

IV. Major Programs, Goals and Activity Cost:

Strategic Support FY 01/02 – \$720,040 Build partnerships with internal clients through enhanced communications; provide proactive consulting services to promote enabling technology to City departments; facilitate collaborative cross-departmental cooperation and decision making to ensure utilization of best practices while implementing enterprise centric solutions; provide centralized resource for development and implementation of large technology projects to facilitate a standardized and effective project management approach.

Computer Operations: FY01/02 = \$1,285,612 Provide a contact center as a continuous point of contact for initiating services related to computer and communications systems and networks; install and troubleshoot support related to PC's, printers and other desktop computer equipment; provide specifications and pricing information for software and hardware components and facilitate delivery; provide backup and recovery operations, application batch processing schedules, printing and systems maintenance and testing schedules; maintain inventory of technology assets.

Network Support FY 01/02 = \$4,549,017 Provide authorized access to city data and the communications systems and networks at any time from anywhere; provide information security services in support of computer data and application resources; provide administrative support for enterprise Internet, e-mail and calendar applications; administer and oversee contracted maintenance and support services and maintain inventory of technological assets supported by Network Support Program. **Software Support: FY01/02 \$2,177,977** Ensure rapid deployment and development of software applications with focus in areas of quality, ease of use, customer acceptance of application and improving efficiency, ensure all customer investment are delivered with a high degree of quality , innovation and within budget; ensure effective and proactive management of resources for allocation and use using the latest information technology and development techniques and software engineering quality standards.



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



Program Identifier

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| Chief Information Officer #191 |
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| Strategic Support #192 |
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| Computer Operations #193 |
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| Network Support #194 |
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Fiscal Year 2002/2003

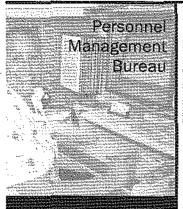
V. Selected Activities and Efficiency of Service Level:

| | FY00/01 | FY01/02 | FY02/03 | |
|---|---------|-----------|--------------------|--|
| | Actual | Estimated | Proposed | |
| Strategic Support | | | | |
| 1. Average Cost to Manage a Small Project | n∕a | \$ 69.11 | \$ 68.00 | |
| (<250 Hours) | | | | |
| 2. Average Cost to Develop an RFP | n/a | 18,341 | 18,341 | |
| 3. Average Cost to Assist in Development of TIP | n/a | 1,730.16 | 1,730.16 | |
| Computer Operations | | | | |
| 1. Average Cost Per Project to Call Center | n/a | 81.90 | 81.90 | |
| 2. Average Cost Per Problem Call | n/a | 5.73 | 5.73 | |
| 3. Average Cost to Support Desktop Computing | n∕a | 221.25 | 221.25 | |
| Network Support | | | | |
| 1, Average Cost Per LAN/WAN Hour | n/a | 1.57 | 1.57 | |
| 2. Average Cost Per Virus Containment | n/a | 85.37 | 85.37 | |
| 3. Average Cost Per Virus Protection Hour | n/a | 68.29 | 68.29 | |
| 4. Cost Per Telecommunications Circuit | n/a | 446.58 | 446.58 | |
| 5, Cost Per Server Application Hour | n∕a | 1.24 | 1,24 | |
| oftware Support | | | | |
| 1. Average Cost Per "User" For Support/ | n/a | 175.29 | 175.2 9 | |
| Development of Financial Application | | | | |
| 2. Average Cost Per "User" For Support / | n/a | 12.79 | 12.79 | |
| Development of Lotus Notes | | | | |
| 3. Average Cost Per Intranet/Internet Office | n/a | 52.28 | 52.28 | |
| Automation | | | | |

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CITY OF ORLANDO

Administrative Services Department

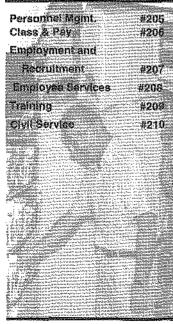


Mission Statement:

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



Program Identifier:



Fiscal Year 2002/2003

I. Total Annual Budget

| #of FTE's | |
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| FY 2001/2002 (Approved) \$1,262,606 21 | |
| FY 2001/2002 (Approved) \$1,262,606 21 | |
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| Percent Difference 16.88% 0.00% | |
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II. Personnel Management Desired Outcome:

To provide innovative, reliable recruitment, promotional and compensation programs which will enable the City to attract, employ, train and maintain a balanced diverse work force that will provide quality service to all our customers.

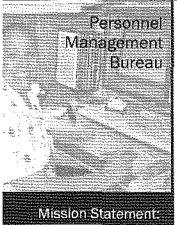
III. Selected Effectiveness Indicators and Outcome Targets:

| | | FYOU/U1 FY |)1/02 FY02/03 |
|--------------------------------------|--------------------------|------------|---------------|
| 1. Percent Citywide Employee Turno | ver Rate | 8.4% 8.4 | 4% 8% |
| 2. Employment Separations For Bet | ter Pay/Promotion | n/a1. | <u> </u> |
| 3, Percent Supervisors Trained in P | erformance | | 10 |
| Management | | | |
| 4. Percent Educational Reimbursen | nents Processed in 3 Day | /s n/a 9! | 5 95 |
| 5. Percent of EEOC/Civil Service Cha | allenges Resolved to | | 0100 |
| City Satisfaction | | | |

IV. Major Programs, Goals and Activity Cost:

Personnel Management/Records-FY01/02 = \$119,179 Maintain an efficient and effective automated records management system that will insure information is available when and where it is needed, in an organized manner and in a well maintained environment; process all employee transactions in a timely manner according to City policy, bargaining agreement and other applicable state and federal laws.

Classification and Pay-FY01/02 = \$165,129 Ensure positions are appropriately classified and verified through position questionnaires, market surveys and job audits; provide staff with accurate and readily available information regarding classifications' by ranges, FLSA statues and other information effecting pay through the Pay Plan Manual; train staff on performance management techniques through workshops, the performance management manual and policies and procedures; implement and maintain an effective human resources information system (HRIS); ensure policies and procedures relating to pay, classifications, work and leave time are clear and concise.



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



Personnel Management #205 Class & Pay #206 Emoloyment and #207 Employes Services #208 Training #209 Civil Service #210

Program Identifier:

Employment and Recruitment-FY01/02 = \$309,797 Provide innovative recruitment, promotional advertising and selection programs, which will enable the City to attract and employ a balanced, diverse work force in a timely manner, while ensuring compliance with all State and Federal employment laws.

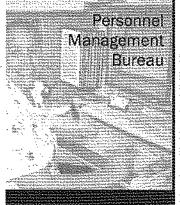
Employee Services FY01/02= \$74,361 Manage employee programs, gather and interpret information to recognize employee contributions and enable them to participate fully in various aspects of the employment relationship while assisting management in human resources strategy and planning. **Training and Development-FY01/02 = \$101,165** To research, develop and implement comprehensive training and development workshops and courses in computer software, professional development as well as health and safety, utilizing the most efficient and effective training methodologies; manage the college internship program.

Civil Service Testing FY01/02 = \$301,195 Develop and provide accurate testing methodologies in accordance with the Civil Service Code to support the City recruitment, selection and promotion process.

| | FY00/01 | FY01/02 | FY02/03 |
|---|--------------|-------------|-------------|
| | Actual | Estimated | Proposed |
| 1. Average Cost Per Permanent Hire | n/a | \$ 1,222.50 | \$ 1,222.50 |
| 2. Average Cost Per Seasonal Hire | n/a | 610.28 | 610.28 |
| 3. Average Cost Per Application Received | n∕a | 33.96 | 33:96 |
| 4. Average Cost to Process Civilian Employee | n∕a | 15.31 | 15.31 |
| 5. Average Cost to Process Civil Service Employee | n/a | 22.22 | 22.22 |
| 6. Average Cost to Issue ID cards | n/a | 3.96 | 3,96 |
| 7. Average Cost to Reclassify a Position | n∕a | 345.45; | 345.45 |
| 8. Cost to Process an Employee Requisition | n/a | 42.62 | 42.62 |
| 9. Average Cost to Place Job Ad | n/a | 369.10 | 369.10 |
| D. Cost per Job Fair/Career Day | n∕a | 301 | 301 |
| 1. Cost to coordinate Educational | n/a | 10.88 | 10.88 |
| Reimbursement | | | |
| 2. Average Cost Per Employee for Basic | 11/a | 136 | 136 |
| Skills Class | | | |
| 3. Cost for Civil Service Testing Firefighter | n/a | 54 | 54 |
| Candidate | n Nien en de | | |

V. Selected Activities and Efficiency of Service Level:

Fiscal Year 2002/2003



Mission Statement:

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



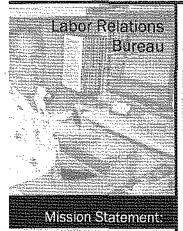
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Fiscal Year 2002/2003

V. Selected Activities and Efficiency of Service Level continued:

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To develop and maintain general employee policies, collective bargaining contracts, Employee Benefits Program administration and Safety and Risk Management activities by exercising creative and prudent strategies.



Program Identifier:





Fiscal Year 2002/2003

I. Total Annual Budget

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II. Labor Relations Desired Outcome:

To enhance the dispute resolution process, help provide a safe environment for employees and the public, and better educate employees regarding the city-sponsored benefit programs.

III. Selected Effectiveness Indicators and Outcome Targets:

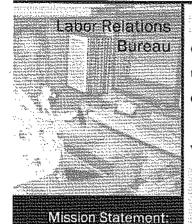
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IV. Major Programs, Goals and Activity Cost:

Tabor Relations FY01/02 = \$113,402 Negotiate bargaining agreements which allow management to efficiently and cost effectively deliver services; within budgetary guidelines, negotiate agreements which are competitive with other jurisdictions in its terms and conditions of employment; negotiate bargaining agreements which contain minimum procedural structures and are simple to administer.

Employee Benefits/Flex Enrollment-FY01/02 = \$49,000 Enable employees to make informed decisions regarding benefit choices; continue automated web-based enrollment for City Hall employees and roll it out to one non-City Hall location for 2003; improve efficiency of open enrollment process; implement a system that is easy to access and user friendly.

Employee Wellness/Fitness Classes-FY01/02 = \$164,691 Enable employees to improve and maintain fitness levels, resulting in better health and fitness; enable employees to reduce stress; offer a variety of classes to meet diverse fitness levels and the interests of participants; enable employees to easily access classes; provide professional/ certified staff in a safe environment and promote classes through multiple mediums.



To develop and maintain general employee policies, collective bargaining contracts, Employee Benefits Program administration and Safety and Risk Management activities by exercising creative and prudent strategies.



Program Identifier:

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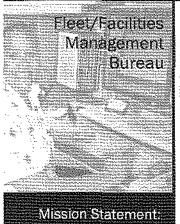
Fiscal Year 2002/2003

Risk Management FY01/02 – \$893,396 Process all claims in a fast, fair and lawful manner at an overall administrative cost that is competitive with privates sector TPA's; maintain risk-retention / transfer programs that adequately protect the City for a flat or declining percentage of the overall City budget; provide City operations with training and advice to provide safe and healthy facilities.

V. Selected Activities and Efficiency of Service Level:

| | FY00/01 | FY01/02 | FY02/03 | |
|--|-----------------|-----------|----------|--|
| | Actual | Estimated | Proposed | |
| 1. Cost to Enroll Employee in Annual Benefit | \$ 14.46 | \$ 14.46 | \$ 15.00 | |
| by On-Line Process | | | | |
| 3. Cost to Enroll Employee in Annual Benefits | 14.51 | 14.51 | 14,51 | |
| by Manual Process | | | | |
| 4. Printing Cost Per Employee Enrollment Process | \$ 1.72 | 1.72 | 0.97 | |
| 5. Average Cost Per Fitness Class Participant | n/a | 5.76 | 5.76 | |
| 6. Average Cost Per Class | n/a | 41.51 | 41.51 | |
| 7. Average Cost Per Workers Compensation | 222.23 | 219.93 | 245.05 | |
| Claim Opened | | | | |
| 8. Average Cost Per Liability Claim Opened | 235,22 | 241.35 | 270.31 | |
| | | | | |
| 9. Average Cost Per Hour To Conduct Safety Class | s 19.8 9 | 15.32 | 15.52 | |
| | | | | |
| 10. Average Cost Per Safety Inspection | 54.77 | 60.10 | 63.95 | |
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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 |
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| Replacement #747 |
| Facilities Management #751 |
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Fiscal Year 2002/2003

I. Total Annual Budget

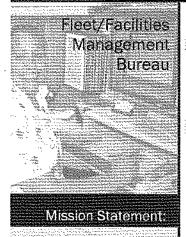
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II. Fleet/Facilities Management Desired Outcome:

To coordinate, design, implement, administer, and keep records of the maintenance of all aspects of City buildings and parks hardscape; Maintain and repair City of Orlando vehicles and equipment to achieve their maximum economical service life and lowest lifetime maintenance costs.

III. Selected Effectiveness Indicators and Outcome Targets:

| | FY00/01 | FY01/02 | FY02/03 |
|--|---------|------------|----------|
| | Actual | Estimated | Proposed |
| Facilities Management | | | |
| 1. Average Billable Hours Per Trade and | n/a | 95% | 98% |
| Custodial Staff Billed Against Work Orders | | | |
| 2. Percent Service Calls Responded To Within One | n/a | 90 | 95 |
| Hour | | | |
| 3. Percent Staff Receiving 20 Training Hours | n∕a | 90 | 95 |
| 4. Compliance Rate | n/a | 9 5 | 95 |
| Fleet Management | | | |
| 1. Average Billable Hours Per Mechanic Billed | n/a | 93 | 97 |
| Against Work Orders | | | |
| 2. Average Repair Service TAT Within 24 Hours | n/a | n/a | 50 |
| 3. Average Repair Service TAT Within 48 Hours | n/a | n/a | 70 |
| 4. Average Repair Service TAT Within 72 Hours | n/a | n/a | 90 |
| 5. Percent Vehicles Specifications Completed | n/a | 70 | 90 |
| Before January 1 st Each Year | | | |
| 6. Percent of New Vehicles Prepared Within | n/a | 75 | 75 |
| (5) Business Days | | | |
| 7. Rate of Repeat Repairs | n∕a | 2.5 | 2 |
| 8. Customer Satisfaction Good or Better Rating | n/a | 50 | 70 |
| 9. PM Compliance Rate | n/a | 90 | 95 |



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



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Fiscal Year 2002/2003

IV. Major Programs, Goals and Activity Cost

Fleet/Facilities Administration (Facilities Administration) FY01/02 = \$1,228,269 Provide administrative support to the Fleet/Facilities Management Bureau in record keeping, payroll, accounts receivable, accounts payable, budgeting and control, design services, and service writing.

Maintenance and Construction-FY01/02 = \$8,087,527 Conduct routine preventative maintenance (PM) for all City of Orlando buildings, structures and hardscape; Develop specifications, monitor, and oversee trade contracts for services; Conduct long range planning and assessment to insure the maximum life span of the building or facility; Assess buildings and structures for large programmed maintenance needs; Daily conduct routine repairs and modifications and oversee outside contractors work on City of Orlando buildings and parks hardscape; Administer and oversee the database, archives, service agreements, plans, and design services.

Fleet Maintenance Management FY02/03 = \$9,529,768 Repair and maintain vehicles and equipment for the City and select public contingencies in compliance with manufacturers specifications; inspect all vehicles repaired by "outside" shops prior to release for use; administer and coordinate vehicle/equipment preventative maintenance program and establish vendor agreements; coordinate all warranty and factory recall programs; add and replace vehicles and equipment that meet new capital budget funding criteria and replacement criteria; place into service all new vehicles and equipment.

Fleet Replacement Fund - FY02/03 - \$8,942,968 Collect all funds from using agencies for the replacement of vehicles and equipment.

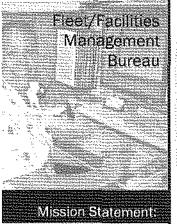
Radio Communications-FY01/02 = \$76,545 Provides maintenance of radios throughout the fleet.

V. Selected Activities and Efficiency of Service Level:

| Facilities Manageme | nt | FY00 Actua | | 1/02 FY02/03 nated Proposed | |
|----------------------|----------------------------|---------------|-----|--------------------------------|---------|
| 1. Average Cost Per | Gross Square Foot to Main | tain n/a | \$ | 3.50 \$ 3.52 | |
| City Facilities | | | | | |
| 2. Average Cost Of V | Nork Request For a Service | Call n/a | 5: | L4.33 520 | |
| 3. Average Cost Of V | Nork Request for Schedule | d n/a ' | 1,5 | 95.84 1,600 | ž. |
| Maintenance | | | | | |
| 4. Non-departmental | i Charges Per Square Foot | n/a | | 0.20 0.25 | |
| Fleet Management | | | | | 2 |
| 1. Average Cost Per | Vehicle Equivalent | n/a | | 2,002 1,978 | ii N |
| 2. Average Shop Ra | te Per Hour | n/a | | 61.97 81.82 | |

CITY OF ORLANDO

Administrative Services Department



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 Pieplacement #746 Fleet/Facility Replacement #747 Facilities Management #751 | | |
|---|--|--|
| Radio Communications #742 Fleet Maintenance #744 Fleet Fleplacement #746 Fleet/Facility Replacement #747 | Administration | \$741 |
| Fleet Maintenance #744 Fleet Replacement #746 Fleet/Facility Replacement #747 | | |
| Ficel Fleplacement #746 Ficel/Facility Replacement #747 | Hadio Communica | itions #/42 |
| Ficel Fleplacement #746 Ficel/Facility Replacement #747 | Close Staletonance | |
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Fiscal Year 2002/2003

V. Selected Activities and Efficiency of Service Level continued:

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| 1 | s | lervices | | | | | | Year | n/a | | 346.52 | , | 70 | | |
| 1 | s | lervices | | | | | cle Per | Year | n/a | | 346.52 | 2 | 70 | | |
| 1 | s | lervices | | | | | cle Per | Year | n/a | | 346.52 | 2 | 70 | | |
| 1 | s | | | | | | cle Per | Year | n/a | | 346.52 | 2 | 70 | 9.16 | |
| 1 | s | lervices | | | | | cle Per | Year | n/a | | 346.52 | 2 | 70 | 9.16 | |
| 1 | s | lervices werage Noi | n-Depart | mental (| Charges | Per Vehi | cie Per | Year | n/a | | 346.52 | 2 | 70 | 9.16 | |
| 1 | s | lervices werage Noi | | mental (| | Per Vehi | cie Per | Year | n/a | | 346.52 | 2 | 70 | | |

VI. Customer Satisfaction:

| | FY00/01 FY01/02 FY02/03 Actual Estimated Proposed Facilities Management |
|---|---|
| | A Destruction Product Mith Tradicionary Donation |
| | 1. Customer Satisfaction With Tradesperson Repairs n/a n/a 75% |
| ÷ | And Maintenance |
| 2 | |
| | 2. Customer Satisfaction With Custodial Staff (1/a n/a 75 |
| - | Heet Management |
| | 1. Customers That Feel They Receive a Good Value for n/a n/a 70 |
| | Repair Services Received |
| | 2. Customers That Feel That They Receive Good Service in n/a n/a 70 |
| | Vehicle Replacement |
| | |

Administrative Services Department



sion of administrative and internal services within City government to allow other departments to focus on their core businesses.



Bureau Identifier:

Director City Clerk Management and Budget Purchasing and Materials Management Accounting and Control Technology Management Personnel Management Labor Relations Fleet/Facilities Management

Fiscal Year 2002/2003

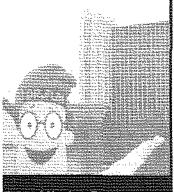
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IV-30

Community and Youth Services Department



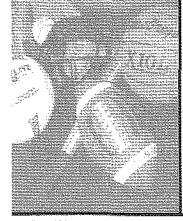
Mission Statement:

Support and strengthen livable neighborhoods through the provision of: quality recrectional, cultural and aducational facilities and programs: quality entertainment and sports assembly facilities and sorvices to the public and clients; an exemplary botanical garden of historic significance:



Bureau Identifier:

CYS Administration Recreation Operations Recreation Centers Centroplex H.P. Leu Gardens



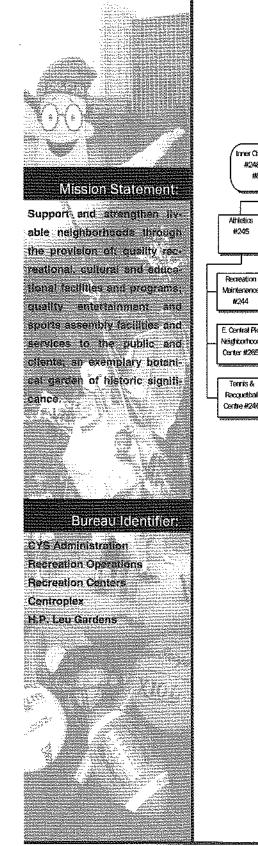
Fiscal Year 2002/2003

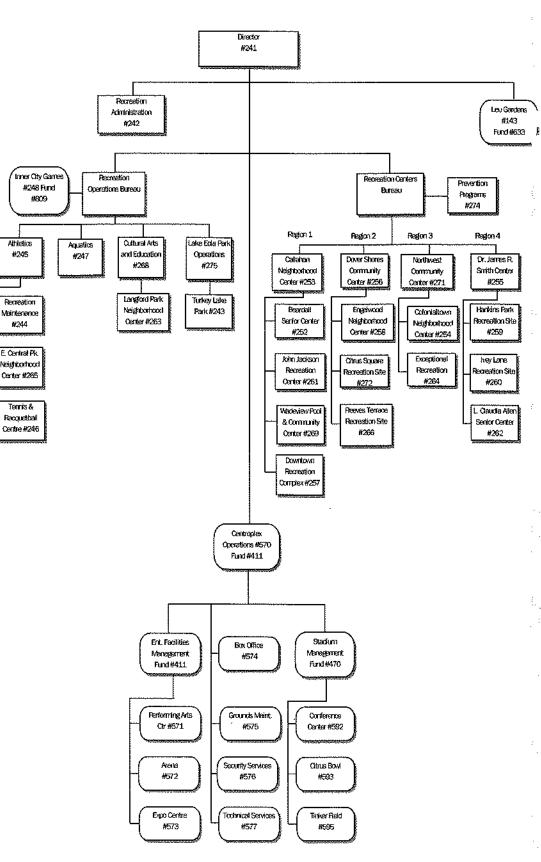
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| Staffing Summary | 5 |
| Staffing/Expenditure Budget History | 7 |
| Service Efforts/Accomplishments | 8 |
| Performance Management | 12 |

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Community and Youth Services Department

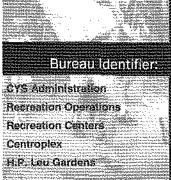


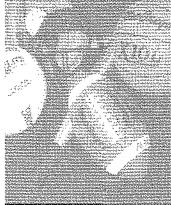


Fiscal Year 2002/2003



Support and strengthen livable neighborhoods through the provision of: quality recreational, cultural and educational facilities and programs; quality entertainment and sports assembly facilities and services to the public and clients; an exemplary botanical garden of historic significance.



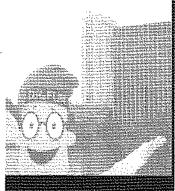


Fiscal Year 2002/2003

| EXPEND | TLRE | SUN | MARY |
|--------|------|-----|------|

| Fund | | | | | | |
|--|----------|--------------------|----|-----------------------|-------------------------|-------------------|
| Office/Bureau | | 2000/01 | | 2001/02 | 2002/03 | % |
| Program Number and Name | | Actual | - | Budget | Budget | Change |
| GENERAL FUND #100 | | | | | | |
| 241 Director's Office | \$ | 362,908 | \$ | 375,263 | \$ 521,313 | 38,92% |
| 242 Recreation Administration | | 803,003 | | 1,333,066 | 1,439,816 | 8.01% |
| Recreation Centers Bureau; | | 000 000 | | | 100 000 | |
| 252 Beardall Servior Center | | 269,030 323,265 | | 491,350 | 430,669 | (12.35%) 5.66% |
| 253 Callahan Neighborhood Center 254 Coloniattown Neighborhood Center | | 148,873 | | 391,413 245,899 | 413,596 269,608 | 9.64% |
| 255 Dr. James R. Smith Center | | 346.793 | | 532,677 | 530,761 | (0.36%) |
| 256 Dover Shores Continunity Center | | 483,809 | | 688,994 | 698,157 | 1.33% |
| 257 Downtown Recreation Complex | | 243,040 | | 363,579 | 382,928 | 5.32% |
| 258 Engelwood Neighborhood Center | | 464,554 | | 606,032 | 636,512 | 5.03% |
| 259 Hankins Park Recreation Site | | 120,941 | | 127,274 | 140,973 | 10.76% |
| 260 Ivey Lane Recreation Site | | 111,687 273,332 | | 127,527 | 139,921 | · 9.72% 0.24% |
| 261 John Jackson Repression Center 262 L. Claudia Allen Senior Center | | 152,849 | | 373,777 247,190 | 374,687 258,188 | 0.24% 4.45% |
| 264 Exceptional Recreation | | 289,328 | | 470,147 | 394,174 | (16.16%) |
| 266 Recrea Terrace Recreation Site | | 114,168 | | 122,658 | 129,444 | 5.53% |
| 269 Wadeview Community Center | | 213,577 | | 313,023 | 324,126 | 3.55% |
| 271 Northwest Conmunity Center | | 461,104 | | 709,152 | 684,502 | (3.48%) |
| 272 Citrus Square | | 119,520 | | 139,307 | 144,803 | |
| 274 Prevention Programs | | 1,035,584 | | 1,011,018 | 698,755 | (30,89%) |
| Recreation Operations Bureau; 242 Turkey Lake Port. | | 699,146 | | 738.351 | | 55.69% |
| 243 Turkey Lake Park 244 Recreation Maintenance | | 1,058,129 | | 1,598,078 | 1,149,558 2,033,429 | 27.24% |
| < 245 Athenes | | 610,386 | | 610,400 | 665.063 | 8.96% |
| ~ 246 Tennis/Racquelball Centre | | 200,060 | | 250,327 | 285,689 | 14.13% |
| 247 Aquatics | | 1,009,859 | | 1,141,723 | 1,201,481 | 5,23% |
| 263 Langford Park Neighborhood Center | | 89,800 | | 187,353 | 206,361 | 10,15% |
| 265 E. Central Park Neighborhood Center | | 3,374 | | 2,555 | 4,482 | 75.42% |
| 268 Cultural Arts and Education | | 396,730 | | 434,298 | 439,154 | 1.12% |
| 275 Lake Eola Park TOTAL - GENERAL FUND | | 406,553 | ¢ | 598,736 14,231,167 | 596,874 \$15,195,014 | (0.31%) 6.77% |
| IONE - GENERALI OND | <u> </u> | INCLUT TON | 4 | 24,232,201 | 410,120,014 | G. () /8 |
| ORLANDO CENTROPLEX FUND #411 | | | | | | |
| | \$ | 646.070 | | 500 745 | ¢ 440.747 | (00 0EP/) |
| 570 Centroplex Operations Entertainment Facilities Management Bureau: | \$ | 646,978 | \$ | 598,745 | \$ 442,747 | (26.05%) |
| 571 Performing Arts Centre | | 761,657 | | 807,838 | 983,405 | 21.73% |
| 572 Arena | | 7,620,777 | | 6,966,588 | 7,555,435 | 8.45% |
| 573 Expo Centre | | 1,154,648 | | 1,120,575 | 1,188,529 | 6.06% |
| 574 Centroplex Box Office | | (254) | | Ó | (8,092) | N/A |
| 575 Centroplex Grounds Maintenance | | 40,999 | | 41,000 | 41,000 | 0.00% |
| 576 Centroplex Security Services | | 3 | | 0 | (6,858) | N/A |
| 577 Centroplex Technical Services TOTAL - ORLANDO CENTROPLEX FUND | ¢ | (8,689) 10,216,119 | \$ | 9,534,746 | (7,604) \$10,188,562 | N/A 6.86% |
| IDIAL - ONLANDO COMINCIPLEX FOND | <u></u> | 10,210,111 | 4 | 0,004,140 | \$10,100,002 | 0.0070 |
| CIVIC FACILITIES AUTHORITY (CFA) REVENUE (UND #470 | | | | | | |
| Charles and Management Days | | | | | | |
| Stadium Management Bureau; 592 Conference Center | \$ | 59,886 | \$ | 74,300 | \$ 68,000 | (8.48%) |
| 593 Citrus Bowl | φ | 2,248,717 | φ | 2,125,072 | 2,326,332 | 9.47% |
| 595 Tinker Field | | 281,450 | | 261,253 | 281,545 | 7.77% |
| TOTAL - CFA REVENUE FUND | \$ | 2,590,063 | \$ | 2,460,625 | \$ 2,675,877 | 8.75% |
| | | | _ | • | | |
| H.P. LEU GARDENS TRUST FUND #633 | | | | | | |
| 143 H.P. Leu Gardens | \$ | 2,107,352 | \$ | 2,199,000 | \$ 2,208,000 | 0.41% |
| TOTAL H.P. LEU GARDENS TRUST FUND | \$ | 2,107,352 | \$ | 2,199,000 | \$ 2,208,000 | |
| INNER CITY GAMES FLAND #809 | | | | | | |
| 248 Inner City Games | \$ | 84,273 | \$ | 283,000 | \$ 198,000 | (30.04%) |
| TOTAL - INNER CITY GAMES FUND | \$ | 84,273 | \$ | 283,000 | \$ 198,000 | - / |
| | | | | | | |
| TOTAL - COMMUNITY & YOUTH SERVICES | \$ | 25,809,199 | \$ | 28,708,538 | \$30,465,453 | 6.1.2% |
| | - | | - | | | |

Community and Youth Services Department



Mission Statement:

Support and strengthen livable neighborhoods through the provision of: quality recreational, cultural and educational facilities and programs; quality entertainment and sports assembly facilities and services to the public and clients; an exemplary botanical garden of historic significance.



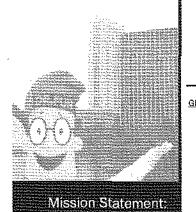
Bureau Identifier:

CYS Administration Recreation Operations Recreation Centers Centroplex H.P. Leu Gardens



Fiscal Year 2002/2003

| EXPENDITUR | e Summary | | | |
|----------------------------------|-------------------|-------------------|-------------------|-------------|
| | 2000/01 Actual | 2001/02 Budget | 2002/03 Budget | % Change |
| Expenditure by Classification | | | | |
| Salaries and Wages | \$ 11,248,226 | \$ 11,453,530 | \$12,173,267 | 6.28% |
| Employee Benefits | 2,604,965 | 2,984,415 | 3,855,758 | 29.20% |
| Supplies | 1,388,793 | 1,383,463 | 1,439,259 | 4.03% |
| Contractual Services | 5,784,901 | 5,510,699 | 5,401,911 | (1.97%) |
| Utilities | 2,845,234 | 2,924,354 | 3,088,900 | 5.63% |
| Other Operating | 183,704 | 194,568 | 187,111 | (3.83%) |
| Travel/Training | 37,311 | 56,131 | 47,853 | (14.75%) |
| Internal Services | 1,512,344 | 3,799,594 | 4,088,364 | 7.60% |
| Capital | 189,001 | 363,334 | 172,566 | (52.50%) |
| Non-Operating | 14,720 | 38,450 | 10,464 | (72.79%) |
| TOTAL COMMUNITY & YOUTH SERVICES | \$ 25,809,199 | \$ 28,708,538 | \$30,465,453 | 6.12% |



Support and strengthen livable neighborhoods through the provision of: quality rec-

reational, cultural and educational facilities and programs, quality entertainment and sporta assembly facilities and sarvices to the public and clients; an exemplary botanical garden of historic significances

Bureau Identifier:

CYS Administration Recreation Operations Recreation Centers Centroplex H.P. Leu Gardens

Fiscal Year 2002/2003

Staffing Summary

| | Revised Budget 2001/2002 | Total Request 2002/2003 | Approved 2002/2003 |
|---------------------------------------|--------------------------------|-------------------------------|-----------------------|
| GENERAL FUND #100 | | | |
| 241 Director's Office | 5 | 5 | 5 |
| 242 Recreation Administration | 14 | 14 | 14 |
| Recreation Centers Bureau: | | | |
| 252 Beardall Senior Center | 3 | 3 | 3 |
| 253 Callahan Neighborhood Center | 3 | 3 | 3 |
| 254 Colonialtown Neighborhood Center | 2 | 2 | 2 |
| 255 Dr. James R. Smith Center | 3 | З | 3 |
| 256 Dover Shores Community Center | 4 | 4 | 4 |
| 257 Downtown Recreation Complex | 2 | 2 | 2 |
| 258 Engelwood Neighborhood Center | 3 | 3 | 3 |
| 259 Hankins Park Recreation Site | 2 | 2 | 2 |
| 260 Ivey Lane Recreation Site | 2 | 2 | 2 |
| 261 John Jackson Recreation Center | 3 | 3 | 3 |
| 262 L. Claudia Allen Senior Center | 2 | 2 | 2 |
| 264 Exceptional Recreation | 4 | 4 | 4 |
| 266 Reeves Terrace Recreation Site | 2 | 2 | 2 |
| 269 Wadeview Community Center | 3 | з | 3 |
| 271 Northwest Community Center | 3 | 3 | 3 |
| 272 Citrus Square | 2 | 2 | 2 |
| 274 Prevention Programs | 1 | 1 | 1 |
| Recreation Operations Bureau: | | | |
| 243 Turkey Lake Park | 12 | 12 | 12 |
| 244 Recreation Maintenance | 26 | 27 | 27 |
| 245 Athletics | 4 | 4 | 4 |
| 246 Tennis/Racquetball Centre | 5 | 5 | 5 |
| 247 Aquatics | 7 | 7 | 7 |
| 263 Langford Park Neighborhood Center | 2 | 2 | 2 |
| 268 Cultural Arts and Education | 3 | 3 | 3 |
| 275 Lake Eola Park | 6 | 6 | 6 |
| TOTAL – GENERAL FUND | 128 | 129 | 129 |

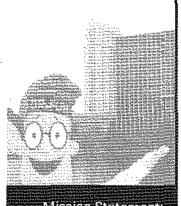
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Community and Youth Services Department



Mission Statement:

Support and strengthen livable neighborhoods through the provision of quality recreational, cultural and educational facilities and programs quality entertainment and sports assembly facilities and carvicos to the public and dilents, no exemplary botanical garden of historic significance.



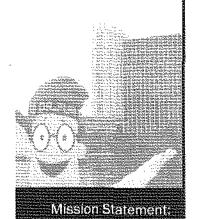
Bureau Identifier:

CYS Administration Recreation Operations Recreation Centers Centroplex H.P. Leu Gardens



Fiscal Year 2002/2003

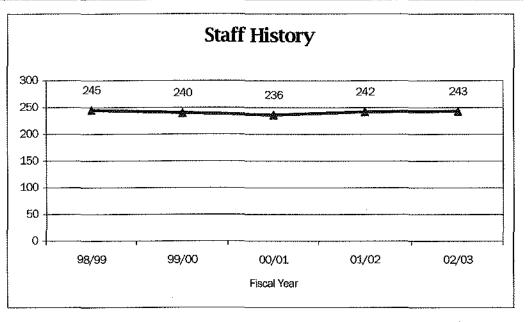
| Staffing Summary | | | |
|--|--------------------------------|-------------------------------|-----------------------|
| | Revised Budget 2001/2002 | Total Request 2002/2003 | Approved 2002/2003 |
| ORLANDO CENTROPLEX FUND #411 | | | |
| 570 Centroplex Operations Entertainment Facilities Management Bureau: | 15 | 15 | 15 |
| 571 Performing Arts Centre | 4 | 4 | 4 |
| 572 Arena | 14 | 14 | 14 |
| 573 Expo Centre | 11 | 11 | 11 |
| 574 Centroplex Box Office | 14 | 14 | 14 |
| 576 Centroplex Security Services | 11 | 11 | 11 |
| 577 Centroplex Technical Services TOTAL – ORLANDO CENTROPLEX FUND | <u> </u> | | 8 77 |
| CIVIC FACILITIES AUTHORITY (CFA) REVENUE FUND #470 | | | |
| Stadium Management Bureau: | | | |
| 593 Citrus Bowł | 6 | 6 | 6 |
| 595 Tinker Field | 2 | 2 | 2 |
| TOTAL – CFA REVENUE FUND | 8 | 8 | 8 |
| H.P. LEU GARDENS TRUST FUND #633 | | | |
| 143 H.P. Leu Gardens | 27 | 31 | 27 |
| TOTAL - H.P. LEU GARDENS TRUST FUND | 27 | 31 | 27 |
| INNER CITY GAMES FUND #809 | | | |
| 248 Inner City Games | 2 | 2 | 2 |
| TOTAL - INNER CITY GAMES FUND | 2 | 2 | 2 |
| TOTAL - COMMUNITY & YOUTH SERVICES | 242 | 247 | 243 |



Support and strengthen live able neighborhootis through the provision of quality recrelational, cultural and educational facilities and programs; quality entertainment and sports assembly facilities and services to the public and clients; an exemplary botanical garden of historic significance.

Bureau Identifier: CYS Administration Recreation Operations Recreation Centers Centroplex H.P. Lau Gardens

Fiscal Year 2002/2003



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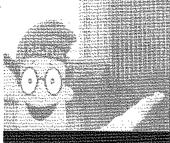
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Service Efforts Accomplishments



Mission Statement:

Support and atrongthen livable neighborhoods through the proviaion of quality recreational cultural and aducational facilities and programs; quality entertainment and sports easembly facilities and services to the public and clients; an exemplary botanical garden of historic signifis



Bureau Identifier:

CYS Administration Recreation Operations Recreation Centers Centroplex H.P. Leu Gardens



Fiscal Year 2002/2003

Overview of Services

The Community and Youth Services Department includes the Recreation Operations Bureau, Recreation Centers Bureau, Orlando Centroplex, and Harry P. Leu Gardens.

The Recreation Operations Bureau is composed of Athletics, Aquatics, Cultural Arts, Lake Eola Park, Turkey Lake Park, and Inner-City Games. The desired outcome of the Recreation Operations Bureau is to: 1) professionally manage and maintain services, programs and facilities to ensure their cleanliness and safety with no incidents attributable to unsafe conditions; 2) partner with schools, non-profit and other community and faith-based organizations to increase the size and scope of recreation resources available to Orlando residents; and 3) to provide facility and support resources to assist both Recreation Bureaus in accomplishing their mission.

The Recreation Centers Bureau is composed of 14 recreation centers, 2 senior centers and Prevention Programs for 6 middle schools located within the City limits. The desired outcome of the Recreation Centers Bureau is to: 1) ensure that participants are involved in a safe and drug-free environment that promotes a variety of recreational, educational, cultural, and leisure-time activities; 2) reduce the rate of juvenile crime in neighborhoods; and 3) ensure youth participants are benefiting from programs educationally and socially by increasing grade point averages in schools and decreasing the amount of discipline report documents.

The Orlando Centroplex is composed of five facilities: the TD Waterhouse Centre, the Bob Carr Performing Arts Centre, the Expo Centre, Tinker Field, and the Florida Citrus Bowl. Each facility serves a specific purpose and acts as Central Florida's home for the very best in entertainment, sports, expositions, and the arts. In FY 2001-02 staffing numbered approximately 85 positions (FTE).

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.

Major Accomplishments/Service Efforts

Recreation Operations and Recreation Centers Bureaus

- Volunteer hours totaled 112,858 hours, which equates to a value of \$1.69 million or 54 full-time employees.
- During this fiscal year, the Recreation Bureaus have tremendously increased their partnerships with Orange County Public Schools, corporate sponsors and community agencies to enhance the overall efforts to provide quality and quantity programs and activities to the City of Orlando's neighborhoods. Some of the notable partnerships include the Minority Golf Association of America, Orange County Health Department, Walt Disney World, Florida Department of Education, Delta Sigma Theta Sorority, The Willows, Rotary Club, MIX105, Bass Pro Shops, WKMG-TV6, and Orlando Rowing Club.
- Received a Federal Department of Education Grant, in the amount of \$68,332, for Calla-



Mission Statement:

Support, and strengthen livable neighborhoods through the provision of quality recrectional, cultural and oducational facilities and programs, quality entertainment and aports assembly facilities and services to the public and clients; an exemplary botanical garden of historic significance.



Bureau Identifier:

CYS Administration Recreation Operations Recreation Centers Centroplex H.P. Leu Gardens



Fiscal Year 2002/2003

han Neighborhood Center's computer lab. Twelve new computers, one printer, software, supplies and staffing were provided with these funds to expand this site to a fifteen-workstation computer lab.

- Began a pilot summer day camp program at the Villages of Southport to determine level of need for recreation programs in this area. Camp Loads of Fun, for children ages 5 to 12, has been serving approximately 50 youth on a weekly basis.
- Partnered with Orange County Library System and presented "Learn About Your Library" days at four recreation centers. Participants were introduced to various services available in the community libraries, on-line assistance and phone reference, and registration for library cards.
- The Pottery Studio's visiting artist series featured a three-day workshop by Paul Soldner in January. He is known as the father of American pottery. As part of the workshop, an outreach lecture/demonstration was held at Dr. Phillips High School, which was covered by local media. The City of Orlando's Puppetroupe had their puppet shows aired on Orange TV over 20 time reaching thousands of Orlando citizens. They also won a "Telly Award" for their work with the Office of Communications' production of "Inside Orlando." Art, Nature, Pottery, and Puppetry staff developed expansive curriculums, which they implemented in the recreation centers and for their programming with school groups, general workshops and in the cultural art and nature camps.
- Significant improvements were realized in the youth baseball program. The program grew with an addition of a new division, as well as an increase in the number of teams. More fields were also utilized to accommodate the increases. Team participation increased in the 6-8 years division from 5 to 8 teams. Team participation increased in the 9-12 years division from 9 teams to 11 teams. The new 13-15 years division had 4 teams participate. A total of 4 locations and 5 fields were used for league play.
- First Responder training has been implemented and has been a successful addition to the Aquatics Lifeguard Academy. This year over 60 new lifeguards participated in the program. Swim lessons for the Exceptional Recreation members is a new offering this summer at the College Park Pool. The Orlando Regional Healthcare System's aquatic rehab program, a water rehab program for patients with muscular and/or skeletal injuries, also began this year at College Park Pool and is going very smoothly.

<u>Orlando Centroplex</u>

- Two Requests for Proposals (RFP's) are currently on the street for ushering and ticket taking services and professional merchandising and sale of novelties. Both contracts affect various Centroplex facilities and will run for 36 months with two, one-year extensions.
- The City of Orlando has recently executed a three-year extension of the Concession and Catering Agreement, which will now expire in July 2005. Orlando Food Service implemented a new menu in October 2001, resulting in increased per capita spending.

In 2001, Harry P. Leu Gardens provided services in the following areas:

Membership rose to an all-time high of 4,500 members (an increase of 9.4%). Member-

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Community and Youth Services Department

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Mission Statement:

Support and strengthen livable neighborhoods through the provision of quality recreational, cultural and educational facilities and programs; quality entertainment and sports assembly facilities and services to the public and clients; an exemplary botanical garden of historic signifi-



Bureau Identifier:

CYS Administration Recreation Operations Recreation Centers Centroplex H.P. Leu Gardens



Fiscal Year 2002/2003

ship income reached \$105,000 (an increase of 9.3%). Two additional "members-only" events were added to the long list of offered benefits.

- Volunteer hours totaled more than 11,000, providing service in all divisions.
- Total attendance reached 140,000. More than 4,600 guests availed themselves of the "free Monday mornings" offered by the Gardens.
- Special events income reached \$81,000 (an increase of 7.5%). 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 175 horticulture and fine art classes were held and more than 3,300 guests attended. Education income reached nearly \$40,000 (an increase of 8.4%). Nearly 200 new volumes were added to the collection within the horticultural library.
- Continuing to implement the 1994 Master Plan, five new gardens were created and opened including the tropical stream garden, vegetable garden, butterfly garden, herb garden, and herbaceous perennial trial garden. Total new garden development exceeded 8 acres. Reorientation of several hundred linear feet of sidewalks enabled the Gardens to become 100% handicap accessible. Work began on the new \$1.5 million Home Demonstration Garden with funding provided by the State of Florida and the City of Orlando's CIP.
- The new museum archives and laboratory building was opened totaling more than 1,800 square feet for museum storage and historic artifact restoration.

Future Outlook

Recreation Operations and Recreation Centers Bureaus

- The Recreation Bureaus will be implementing a new software package that will allow for more efficient processing of program registrations, memberships and facility rentals in addition to on-line and IVR registration capabilities. The \$353,000 project includes funding for hardware, software and staff training for all recreation facilities.
- The Recreation Bureaus have been aggressively pursuing and receiving alternative funding to offset programs and specific project expenses through corporate support and grants. The Recreation Bureaus will continue to reach out and provide quality recreation programs and activities for elementary and middle schools in the City's new incorporated communities.
- The Cultural Arts Section projects continued demand in all of their diverse areas of responsibility while realizing that the demands will have to be met with the same or a decreased amount of resources. A plan is being developed to utilize interns and volunteers, expand and seek out partnerships, secure the services of specialized contractual instructors, and apply for grants.



Mission Statement:

Support and strengthan livable neighborhoods through the provision of, quality recreational, suitural and educational facilities and programs; quality entertainment and sports assembly facilities and services to the public and clients; an exemplary botanical garden of historic significance.



Bureau Identifier:

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CYS Administration Recreation Operations Recreation Centers Centroplex H.P. Leu Gardens



- Trotters Park and Southport Park, two of the cornerstone parks included in the Mayor's Parks Initiative, will be coming on-line early in the upcoming fiscal year. Construction continues at each site with funding in place for maintenance operations. Plans for a new skateboard facility to be located at Orlando Festival Park are currently under development.
- Renovation work on courts at the Orlando Tennis Centre is scheduled for completion early in the upcoming fiscal year. A new sub-surface drainage system, trenching, irrigation, valves and re-grading have been included in this project for 11 rubico courts.

Centroplex

- TD Waterhouse Centre: The City of Orlando has a new ice hockey team, the Orlando Seals. As part of the Atlantic Coast Hockey League, this first-year team will begin play in October 2002. They will play 30 games and attendance is forecasted to be in the range of 4,000 to 5,000. The contract with the City will be for three years. TD Waterhouse Centre also has a signed contract with the NCAA to host the first and second round of the men's basketball championships for 2004 with Stetson University being the host school.
- Expo Centre: Discussions are on going between the City and the Downtown Development Board regarding the future of the Expo Centre and the possibility of constructing a new exposition center in the downtown area.
- Citrus Bowl/Tinker Field: 1) A new video board along with "naming rights" for the Citrus Bowl are two very important issues that are being negotiated which involve the City of Orlando, UCF and Florida Citrus Sports. Both issues could result in increased revenue for the City. 2) There is on-going renovation at the Citrus Bowl Conference Center, which is designed to increase corporate sponsorship and marketing opportunities. 3) Centroplex is working with Orlando Utilities Commission regarding possible lighting upgrades to Tinker Field.
- Bob Carr Performing Arts Centre: 1) Ticketmaster and the City of Orlando are entering into an agreement, which will expand the admission control system to include Bob Carr events. TD Waterhouse began using an admission control system that reads bar codes printed on each ticket. The ticket scanner system identifies counterfeit tickets and allows ticketing problems to be handled promptly and efficiently. 2) The Bob Carr food service area is currently under renovation with completion scheduled for October 2002.

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Community and Youth Services Department

Recreation Operations Bureau



To provide quality services, programs and facilities for Orlando's diverse neighborhoods in a safe and friendly environment.



Program Identifier:

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II. Recreation Operations Bureau Desired Outcome:

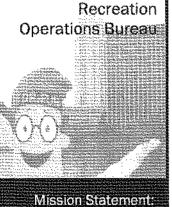
To partner with schools, non-profit and other community and faith based organizations to increase the size and scope of recreation resources available to Community and Youth Services as well as Orlando residents and ensure safe and clean facilities with no incidents attributable to unsafe conditions.

III. Selected Effectiveness Indicators and Outcome Targets:

| | FY00/01 | FY01/02 | FY02/03 |
|--|---------|-----------|----------|
| | Actual | Estimated | Proposed |
| Inner-City Games | | | |
| 1. Percent Decrease in Juvenile Arrests of Students in After School and Summer Programs | n/a | 1% | 1% |
| 2. Increase in School Attendance of Students in After School and Summer Programs | n/a | 80 | 85 |
| 3. Increase in Letter Grade For Students in After School | n/a | 70 | 75 |
| Tutorial Program | | | |
| Aquatics | | | |
| 1. Improved Combined Performance Standards in Safety | n/a | 80 | 80 |
| Audits | | | |
| 2. Customer Satisfaction For Aquatics Programs | n/a | 80 | 82 |
| Lake Eola Park | | | |
| 1. Percent Increase in Park Patrol Laps 1 Lap/Hr.) | n/a | -20 | 20 |
| 2. Increase in Rentals Resulting From Better Patrols | n/a | n/a | 10 |
| 3. Increase Positive Response From Public | n/a | n/a | 50 |
| 4. Responded to Calls Within 24 Hours | n/a | 95 | 95 |
| Furkey Lake Park | | | |
| 1. Percent Increase in Park Visitors | n/a | 1 | 2 |
| 2. Park Cleaned and Prepared Prior To Closing | n/a | 88 | 90 |
| 3. Increase In Safety Inspections | n/a | 10 | 15 |

Fiscal Year 2002/2003

Community and Youth Services Department



To provide quality services, programs and facilities for Orlando's diverse neighborhoods in a safe and friendly environment.



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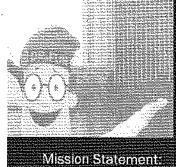
| | FY00/01 | FY01/02 | FY02/03 |
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| | Actual | Estimated | Proposed |
| Recreation Maintenance | | | |
| 1. Increase Area of Responsibility to Include | n/a | n/a | 100% |
| Cornerstone Parks at Trotters Park and Southport | | | |
| 2. Increase Field Preparations For Sports Programs | n/a | 10 | 40 |
| 3. Increase User Satisfaction Through Positive | n/a | 5 | 20 |
| Participant Response | | | |
| Cultural Arts/Education | | | |
| 1. Increase Child and Parental Satisfaction | n/a | 80 | 85 |
| In Visual Art Programs | | | |
| 2. Increase Child, Parental and Caregiver | n/a | 80 | 85 |
| Satisfaction With Puppetroupe Program | | | |
| 3. Increase Participant Satisfaction With | n/a | 80 | 85 |
| Pottery Studio Programming | | | |
| Athletics | | | |
| 1. Increase of Athletic Facility Rentals | n/a | n/a | 20 |
| 2. Increase Hours of Tennis Court Bookings | n/a | n/a | 20 |
| 3. Increase Use of Gym And Fitness Center | n/a | 10 | 15 |
| Langford Park | | | |
| L. Increase Child, Parental and Teacher | n/a | 80 | 85 |
| Satisfaction With Nature Programming | | | |

IV. Major Programs, Goals and Activity Cost:

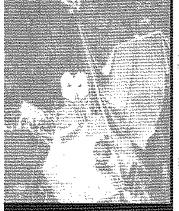
Inner City Games-FY01/02 = \$282;838 Improve educational performance of students; improve athletic opportunities for students; offer outreach programs for students and volunteers; conduct fund raising events to support three primary programs.

Aquatics FY01/02 = \$1,127,759 Ensure guest safety, health and well being through the application of lifeguard training, facility maintenance and water chemistry standards; provide aquatic educational opportunities for persons of all ages, skill and fitness levels, which promote healthy lifestyles and safety for the public; provide aquatic recreational activities that meet the leisure and social needs of the public.

Recreation Operations Bureau



To provide quality services, programs and facilities for Orlando's diverse neighborhoods in a safe and friendly environment.



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Fiscal Year 2002/2003

IV. Major Programs, Goals and Activity Cost continued:

Lake Eola-FY01/02 = \$558,824 Monitor park facilities and programs to ensure the safety and enjoyment of visitors; promote the park services and amenities for special events and rentals; interact diplomatically with park visitors and event coordinators.

Turkey Lake Park-FY01/02 = \$733,589 Direct park business in a manner consistent with City policies and procedures; make certain that park visitors have a positive and pleasant experience during their stay at the park; present an aesthetically pleasing natural environment on a daily basis.

Athletics-FY01/02 = \$610,746 Coordinate and implement a variety of adult and youth sports leagues and tournaments; provide leisure lifestyle activities that promote healthy living; provide and process facility use contracts for the rental of athletic facilities,

Maintenance FY01/02 = \$1,385,485 Implement maintenance practices and coordinate staff activities to ensure safe and attractive athletic turf and hard-court surfaces used by organized youth and adult sports and recreational activities; provide staff support for various Recreation Bureaus' programs and internal/external special events.

Cultural Arts-FY01/02 = \$433,054 Inspire creativity, build self-esteem and improve self confidence of children by providing exposure to hands-on visual arts through the school-year art programs; educate and entertain children by exposing them to the art of live puppet theatre; provide a studio space for adults to create pottery both independently and via instruction.

Langford Park Neighborhood Center-FY01/02 = \$187,353 Provide urban environmental nature classes to the general public, school groups, home-schooled youth, and other youth organizations.

V. Selected Activities and Efficiency of Service Level:

| Inner City Games | FY00/01 Actual | FY01/02 Estimated | FY02/03 Proposed |
|---|-------------------|----------------------|---------------------|
| 1. Average Funds Raised Per Dollar Spent | n/a | \$ 1.37 | \$ 1.21 |
| 2: Average Cost Of Athletic Program Per Student | n/a | 96.33 | 77.21 |
| 3. Average Cost Per Week Per Outreach Program | n/a | 1.83 | 2.42 |
| Per Student | | | |
| 4. Average Student Cost For Computer Program | n/a | n/a | 15.30 |
| | | | |
| Aquatics | | | |
| 1. Average Cost: To Train a Lifeguard | n/a | \$ 425 | \$ 400 |
| 2, Average Cost to Maintain Water Quality | n/a | 3.53 | 3.25 |
| Control Per Operating Hour | | | |



programs and facilities for Orlando's diverse neighborhooda in a safe and friendly environment.



Program Identifier:

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| 3. Cost Per Swimming and Fitness Instructional | Actual n/a | Estimated 141.18 | Proposed 105.89 | |
| Participant Served | | - (| | |
| 4. Cost Per Adult Fitness Program Hour | n/a | 38.24 | 36.33 | |
| 5. Cost Per General Swim Participant | n/a | 1.16 | 1.16 | |
| Lake Eola Park | | | | |
| 1. Average Cost Per Hour To Monitor Park | n/a | 13.21 | 14.41 | |
| 2. Cost Per Acre to Manage Park | \$5,867,66 | 7.296.34 | 8,390.79 | |
| 3. Average Cost Per Visitor | 3.08 | 3.10 | 3.16 | |
| Turkey Lake Park | | | | |
| 1. Average Cost Per Park Operational Hour | 174.14 | 175.34 | 288.61 | |
| 2. Average Cost Per Visitor | 5.91 | 5,95 | 9.87 | |
| 3. Average Cost Per Acre to Manage and | 4,219,15 | 4,248.31 | 6,992.50 | |
| Maintain Park | | | | |
| 4. Average Cost Per Summer Camp Participant | 38.32 | 36.60 | 38,68 | |
| Recreation Maintenance | | | | |
| 1. Average Cost Per Acre of Turf Mowed | n/a | 42,61 | 45.17 | |
| 2. Average Cost/Acre of Pesticide Management | n/a | 994.02 | 1,053.66 | |
| 3. Average Cost of Athletic Field Game Day | n/a | 38.08 | 39.60 | |
| Preparation | | | | |
| 4. Average Hourly Cost of Staff Support for | n/a | 17.02 | 17.72 | |
| Special Events and Recreation Bureaus | | | | |
| Programming | | | | |
| Arts/Cultural Affairs | | | | |
| 1. Average Cost Per Participant Served in | п/а | 4.15 | 3,75 | |
| School-Year Visual Art Programs | | | | |
| 2. Total Cost Per Participant Served in the | n∕a | 1.06 | 0.95 | |
| Puppetroupe Puppet Series | | | | |
| 3. Total Cost Per Registered Pottery Studio | n/a | 4.83 | 4.60 | |
| Participant Served | | | | |
| Langford Park | | | | |
| . Net Profit/(Loss) Per Participant Served in | n/a | 0.13 | 0.25 | |
| Nature Classes | | | | |
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Fiscal Year 2002/2003

Community and Youth Services Department



Mission Statement:

To provide quality services, programs and facilities for Orlando's diverse neighborhoods in a safe and irlendly environment.



Program Identifier:

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Fiscal Year 2002/2003

| V. Selected Activities and Efficiency of Service Level | continued: |
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Community and Youth Services Department

Recreation Centers Bureau



To provide a sate, drug-free environment for the citizens of Orlando to enhance diversity, facilitate lendership and promote educational, recreational and leisure activities,



Program Identifier:



Fiscal Year 2002/2003

I. Total Annual Budget

| | | | | | # of FTE's | |
|------------|----------|-------------|--------|--------------|------------|--|
| FY | 2001/200 | 2 (Approved |) \$6, | 961,017 | 44 | |
| FY | 2002/200 | 3 (Proposed |) 6, | 651,794 | 44 | |
| Dir Pei | | | | (Å Å Å Ø Ø Å | A 40% | |
| | | | | | | |

II. Recreation Centers Bureau Desired Outcome:

To ensure that participants are involved in a safe and drug free environment that promotes a variety of recreational, education, cultural and leisure time activities; reduce the rate of juvenile crime in neighborhoods; ensure youth participants are benefiting from programs educationally and socially by increasing grade point averages in school and decreasing the amount of discipline report documents.

III. Selected Effectiveness Indicators and Outcome Targets

| FY00/01 FY01/02 FY02/03 |
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| 1. Juvenile Arrests Per 1,000 Youth Population 0.068 0.068 0.068 |
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| 2. Percent Increase in Student Grades Based on n/a n/a 20 |
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| 2. Percent Increase in Student Grades Based on n/a n/a 20 |
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| Impact of Tutorial Programs |
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| 3. Percent Enrollment in After-School And Holiday n/a 70 80 |
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| Camp Programs Based on Capacity |
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IV. Major Programs, Goals and Activity Cost:

John Jackson Recreation Center FY01/02 = \$191,921 Develop, promote and maintain quality recreational and prevention programs for the community; provide facilities that support leisure activities, health, fitness and prevention programs for City and non-City residents; provide quality facilities to develop revenue-generation activities and programs to benefit citizens of all age groups.

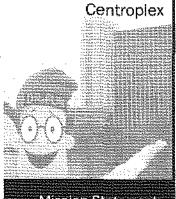
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Community and Youth Services Department

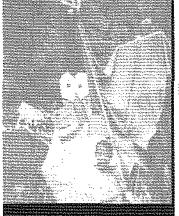
| Recreation | V. Selected Activities and Efficiency of Service Level: | | | | |
|---|--|-------------------|----------------------|---|--|
| Centers Bureau | | FY00/01 Actual | FY01/02 Estimated | FY02/03 Proposed | |
| | 1. Cost Per Child Served Per Day | Actual n/a | Estimated \$14.07 | \$15.48 | |
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| Mission Statement: | | | | | |
| o provide a sale, drug-free | | | | | |
| nvironment for the citizens | | | | | |
| Orlando to enhance diver- | | | | | |
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| Program Identifier: | | | | | |
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Fiscal Year 2002/2003



Mission Statement:

Provide the highest quality entertainment sports, cultural and assembly facilities (and services to the public and clients.



Program Identifier:

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Fiscal Year 2002/2003

I. Total Annual Budget

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| FY 2001/2002 (Aproved) \$11,995,371 | |
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II. Centroplex Desired Outcome:

To provide a comfortable and safe environment for clients and staff. This will only be achieved through constant vigilance and hard work. The techniques will remain fluid as the number of events and types of events continue to change and we will look to improve services while maintaining fiscal responsibility.

III. Selected Effectiveness Indicators and Outcome Targets:

| FY00/01 FY01/02 FY02/03 |
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IV. Major Programs, Goals and Activity Cost:

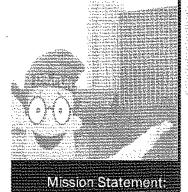
TD Waterhouse Operations - FY 01/02 = \$1,392,710 Provide a comfortable environment that meets the expectations of clients in the most cost efficient manner; ensure event preparation fully supports the booking of all events for the TD Waterhouse Centre; ensure efficient and cost effective building maintenance that fully supports the booking of all events for the TD Waterhouse Centre.

V. Selected Activities and Efficiency of Service Level:

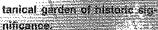
| FY00/01 FY01/02 FY02/03 Actual Estimated Proposed 1. Average Cost Per Hour to Maintain TD Waterhouse HVAC Systems n/a \$ 149.53 \$ 142.05 |
|---|
| 2. Average Cost Per Event Preparation n/a 2,750 2,667.50 |
| And Turnaround |
| 3. Average Cost For Operation Management |
| Oversight Per Event 1,802.10 |
| 4. Average Cost Per Day to Maintain TD |
| Waterhouse 1)/a 4,361.28 4,230.44 |

Community and Youth Services Department

Harry P. Leu Gardens

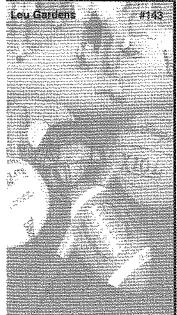


To become an exemplary bo-





Program Identifier:



Fiscal Year 2002/2003

I. Total Annual Budget

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| FY 2001/2002 (Approved) \$2,199,000 27 | |
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| FY 2002/2003 (Proposed) 2,208,000 27 | [5] S. |
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II. H.P. Leu Gardens Desired Outcome:

To educate through the creation and maintenance of plant collections and through the gathering and dissemination of horticultural information. Foster the enjoyment of beauty of plants through a variety of displays and activities in a preserved natural setting.

III. Selected Effectiveness Indicators and Outcome Targets:

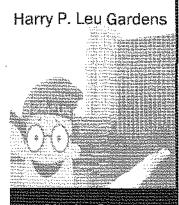
| FY00/01 | FY01/02 | FY02/03 |
|---|-----------|-----------|
| Actual | Estimated | Proposed |
| 1. Percent Change In Revenue Generated From Education n/a | (1.93)% | 3.33% |
| 2. Annual Percent Increase In Class Attendance n/a | (5.81) | 6.67 |
| 3. Annual Percent Increase In Adult Toursn/a | 55.64 | 12,36 |
| 4. Percent Change In Revenue From Facility Rentals n/a | (25.37) | 33,33 |
| 5. Percent Change In Visitor Attendance n/a | (13.33) | 2.94 |
| 6. Revenue Change Leu Museum Gift | (11.22) | 5.0 |
| Shop/Admissions | | |
| 7. Percent Change in Membership Revenues n/a | (10.08) | 5.268 |
| 8. Increase in Volunteer Hours n/a | 8.54 | 1.12 |
| 9. Revenues Increase From Special Events | 10.69 | 2.91 |
| 10. Museum Tours Conducted 2,430 ea. | 2,500 ea. | 2,500 ea. |

IV. Major Programs, Goals and Activity Cost:

Education Department-FY 01/02 = \$128,500 Provide adult and youth classes offering a wide range of horticultural activities and plant related seminars in a timely fashion and at a reasonable cost to members and the general public; coordinate horticultural therapy classes that utilize gardening and horticulture to improve social, educational, psychological and physical abilities; maintain horticultural/ botanical reference library; provide guided tours in a safe and informative setting giving the tour participant a broad view of the collections, history and activities at H.P. Leu Gardens.

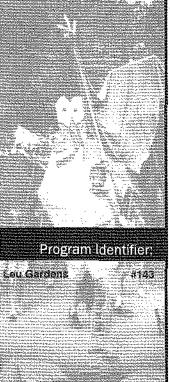
Membership-FY01/02 = \$32,013 Maintain an effective and competitive membership program to attract new members and retain current members; operate front desk services for ticket sales, rental information and general garden information and current activities; operate the gift shop .

1



Mission Statement:

To become an exemplary botanical garden of historic significance.



Volunteers- FY01/02 = \$21,886 Provide substantial cost savings to the City through recruitment, placement and retention of volunteers to assist in Garden operations.

Museum-FY01/02 = \$41,984 Preserve, maintain and research Leu House Museum's permanent collections, three historic buildings in the Mizell-Leu Historic District including the Leu House Museum the Carriage House/Garage, the Servants' Quarters and the Mizell Cemetery; provide interpretive guide tours.

Marketing/Special Events-FY01/02 = \$50,000 Develop and implement marketing plans for services; develop and implement advertising and public relations for H. P. Leu Gardens; maintain active memberships with public relations societies and tourism organizations locally, regionally and nationally.

Horticultural Department-FY01/02 = \$625,000 Maintain existing plant collections; create and develop new collections; identify and inventory collection.

V. Selected Activities and Efficiency for Service Level:

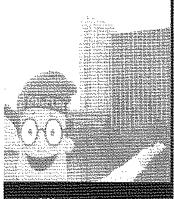
| | FY00/01 | FY01/02 | FY02/03 | |
|---|------------|-----------|----------|--|
| | Actual | Estimated | Proposed | |
| Education 1. Average Cost Per Youth Per Educational Progra | m \$ 21.12 | \$ 20.00 | \$ 19.00 | |
| 2. Average Cost Per Adult Educational Program | 4.00 | 4.00 | 4.00 | |
| 3. Average Cost to Provide Horticultural Therapy | 6.18 | 6.50 | 6:50 | |
| Per Person | | | | |
| 4. Average Cost Per Day to Operate Library | 56.00 | 56.00 | 56.00 | |
| Collection | | | | |
| 5. Profit Per Guided Tour Participant | 0.29 | 0.29 | 0.29 | |
| Marketing/Memberships/Volunteer /Visitor Servi | ices | | | |
| 1. Average Cost Per Marketing Special Events | 5473.91 | 4,905.99 | 4,800.00 | |
| 2. Average Cost Per Membership | 7.50 | 7.50 | 7,50 | |
| 3. Average Cost Per Museum Tour | 6,88 | 6.88 | 6.88 | |
| Horticulture | | | | |
| 1. Cost to Plant 30 G. Live Oak | n/a | 135.51 | 135.51 | |
| 2. Average Cost to Plant 3 G. Shrub | n/a | 10.28 | 10.28 | |
| 3. Average Cost to Prune Hedge Rows | n∕a | 651.94 | 651.94 | |
| 4. Average Cost Per Herbicide/Pesticide | n/a | 318,80 | 318.80 | |
| Treatment Per Week | | | | |
| 5. Average Cost Per Fertilizer Application | n/a | 627.84 | 627.84 | |

Fiscal Year 2002/2003

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Community and Youth Services Department



Mission Statement:

Support and strengthen lisable neighborhords invougn the provision of: quality recreational cultural and educational facilities and programs; quality entertainment and sports essembly facilities and cervices to the public and clients; an exemplary botanical garden of historic signifi-



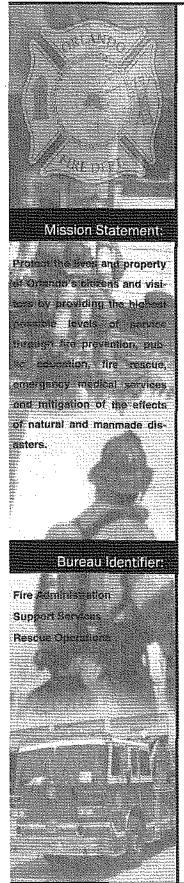
Bureau Identifier:

CYS Administration Recreation Operations Recreation Centers Centroplex H.P. Leu Gardens



Fiscal Year 2002/2003

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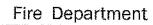


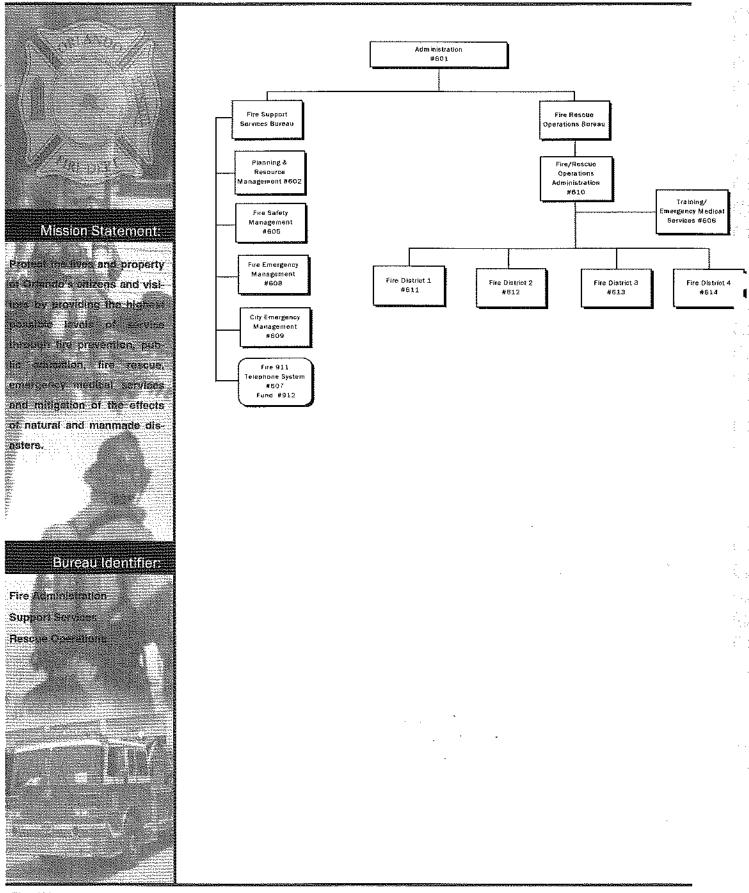
Fiscal Year 2002/2003

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| Expenditure Summary | 3 |
| Staffing Summary | 4 |
| Staffing/Expenditure Budget History | 5 |
| Service Efforts/Accomplishments | 6 |
| Performance Management | 9 |

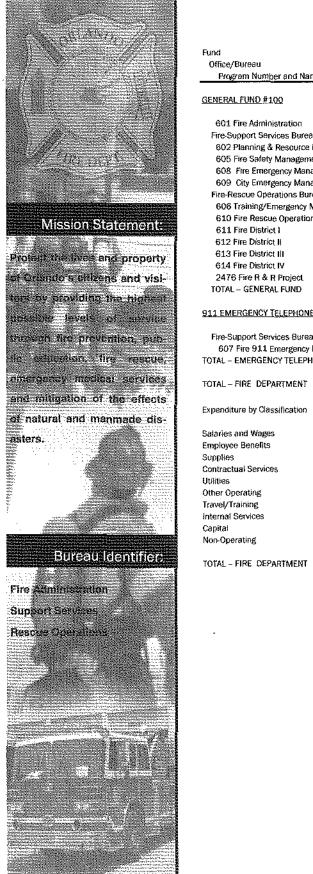
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Fiscal Year 2002/2003

Fire Department



| Fiscal | Year |
|--------|------|
| 2002/ | 2003 |

EXPENDITURE SUMMARY

| Fund | | | | | |
|---|---------------|---------------|------------------------|-----------|--|
| Office/Bureau 2000 | | 2001/02 | 2002/03 | % | |
| Program Number and Name | Actual | Budget | Budget | Change | |
| GENERAL FUND #100 | | | | | |
| 601 Fire Administration | \$ 1,051,928 | \$ 1,037,567 | \$ 1,395,336 | 34.48% | |
| Fire-Support Services Bureau: | | | | | |
| 602 Planning & Resource Management | 1,582,774 | 1,552,075 | 2,195,797 | 41.47% | |
| 605 Fire Safety Management | 862,272 | 879,626 | 693,980 | (21.11%) | |
| 608 Fire Emergency Management | 1,375,451 | 1,426,743 | 1,987,314 | 39.29% | |
| 609 City Emergency Management | 0 | 0 | 121,695 | N/A | |
| Fire-Rescue Operations Bureau: | | | | | |
| 606 Training/Emergency Medical Services | 1,162,444 | 1,470,780 | 1,225,348 | (16.69%) | |
| 610 Fire Rescue Operations Administration | 2,662,744 | 487,465 | 655,597 | 34.49% | |
| 611 Fire District I | 10,300,312 | 10,885,984 | 12,016,525 | 10.39% | |
| 612 Fire District II | 7,304,640 | 8,977,688 | 8,346,537 | (7.03%) | |
| 613 Fire District III | 8,507,129 | 9,040,403 | 7,590,969 | (16.03%) | |
| 614 Fire District IV | 0 | 0 | 3,634,807 | N/A | |
| 2476 Fire R & R Project | 0 | 423,713 | 0 | (100.00%) | |
| TOTAL – GENERAL FUND | \$ 34,809,694 | \$ 36,182,044 | \$ 39,863,905 | 10.18% | |
| 911 EMERGENCY TELEPHONE SYSTEM FUND #912 Fire-Support Services Bureau: | | | | | |
| 607 Fire 911 Emergency Phone System | \$ 62,766 | \$ 68,000 | \$ 98,694 | 45.14% | |
| TOTAL - EMERGENCY TELEPHONE SYSTEM | \$ 62,766 | \$ 68,000 | \$ 98,694 \$ 98,694 | 40.14% | |
| TOTAL - EMERGENCE TELEFHORE STOTEM | Ψ 02,700 | \$ 56,000 | φ 58,034 | | |
| TOTAL - FIRE DEPARTMENT | \$ 34,872,460 | \$ 36,250,044 | \$ 39,962,599 | 10.24% | |
| Expenditure by Classification | | | | | |
| Salaries and Wages | \$ 23,982,828 | \$ 23,058,995 | \$ 24,760,906 | 7,38% | |
| Employee Benefits | 6,116,054 | 6,930,197 | 8,204,174 | 18.38% | |
| Supplies | 835,903 | 764,450 | 1,024,339 | 34.00% | |
| Contractual Services | 555,343 | 696,151 | 765,416 | 9.95% | |
| Utilities | 221,546 | 194,550 | 211,050 | 8.48% | |
| Other Operating | 53,486 | 46,643 | 36,535 | (21.67%) | |
| Travel/Training | 92,054 | 101,589 | 105,055 | 3.41% | |
| Internal Services | 2,738,172 | 3,774,498 | 4,690,294 | 24.26% | |
| Capital | 277,074 | 682,971 | 164,830 | (75.87%) | |
| Non-Operating | 0 | 0 | 0 | 0.00% | |
| TOTAL - FIRE DEPARTMENT | \$ 34,872,460 | \$ 36,250,044 | \$ 39,962,599 | 10.24% | |

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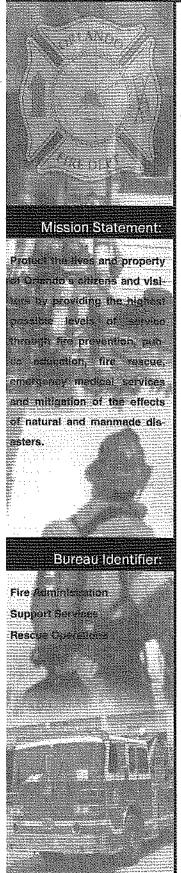
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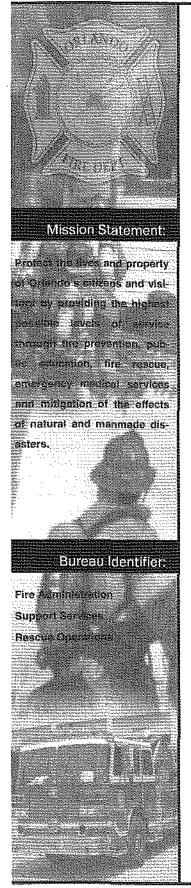
Fire Department

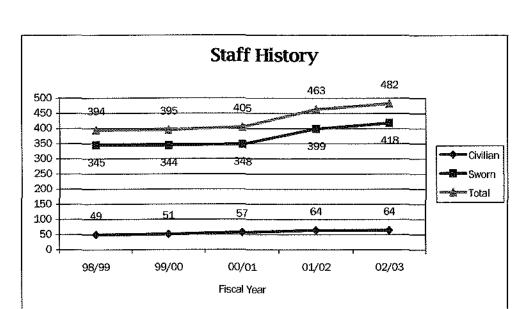


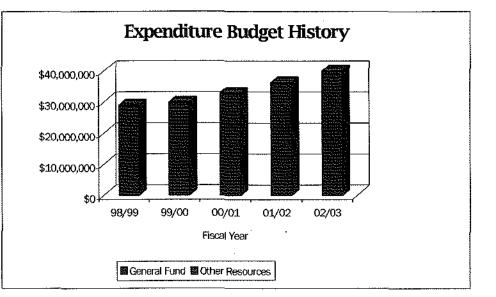
Fiscal Year 2002/2003

Staffing Summary

| GENERAL FUND #100 | Revised Budget 2001/2002 | Total Request 2002/2003 | Approved 2002/2003 |
|---|--------------------------------|-------------------------------|-----------------------|
| 601 Fire Administration | 15 | 14 | 14 |
| Fire-Support Services Bureau: | | | |
| 602 Planning & Resource Management | 14 | 14 | 13 |
| 605 Fire Safety Management | 16 | 12 | 11 |
| 608 Fire Emergency Management | 25 | 31 | 30 |
| 609 City Emergency Management | 0 | 3 | 3 |
| Fire Rescue Operations Bureau: | | | |
| 610 Fire Rescue Operations Administration | 2 | 2 | 2 |
| 606 Training/Emergency Medical Services | 34 | 37 | 28 |
| 611 Fire District I | 130 | 131 | 128 |
| 612 Fire District II | 104 | 120 | 101 |
| 613 Fire District III | 123 | 105 | 101 |
| 614 Fire District IV | 0 | 74 | 51 |
| TÓTAL – GENERAL FUND | 463 | 543 | 482 |
| TOTAL - FIRE DEPARTMENT | 463 | 543 | 482 |

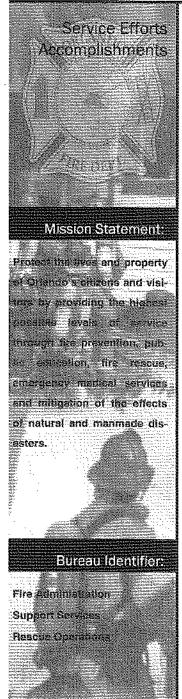






Fiscal Year 2002/2003

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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 Office of 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.

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.

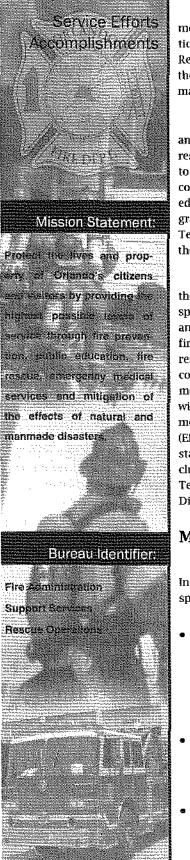
Field operations is the department's largest division with three 24-hour shifts of 120 personnel each operating 26 pieces of emergency response apparatus including 15 fire engines, 4 tower trucks, 8 rescue trucks, 3 district chief vehicles and 1 shift commander. Services are provided 24/7/365.

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 Office of Economic Development and Planning Department to analyze the impact of new develop with in 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 recom-

Fiscal Year 2002/2003



Fiscal Year 2002/2003 mendations for performance 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.

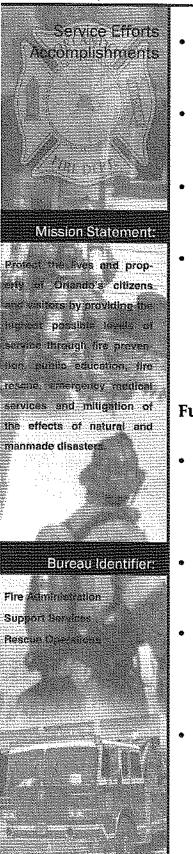
The Fire Safety Management Division manages the municipal fire inspector functions and the public education functions of the department. The Office of the Fire Marshall is responsible for developing and enforcing the City of Orlando Fire Code which is applicable to new and existing structures. The Fire 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 2001 (October 1, 2000-September 2001) the Orlando Fire Department responded to 44,814 emergency alarms, 24,152 of which were emergency medical alarms.

October 2000 -Construction begins on the Orlando Operations Center
Communications created a new SYSGRP paging group to notify
management of major system outages.
Fire Safety Management receives funding for a full time fire safety
educator who will be assigned to the Children's Safety Village.November 2000 -Communications established a Code of Ethics/Conduct credo.
Communications launched the National Academy of Emergency
Dispatch Quality Assurance program.January 2001 -Kick off for a new computer aided dispatch/records management
system (Sunpro)



Fiscal Year 2002/2003

| • | June 2001- | Automatic Vehicle Locator (AVL) Computers were installed in all fire department vehicles. Communications completed a 280-hour ECS III training program |
|---|-----------------|--|
| • | July 2001 - | Fire Department hires first full time Planner Fire Department awarded over \$500,000 in grant money toward completion of the first phase of the Orlando Operations Center |
| • | August 2001- | Communications updated radio matrix with latest tri-county talk groups to maximize interoperability. Strategic Planning Process begins |
| • | September 2001- | Terrorism Task Force Established Deccan CAD/Analyst Software in service First episode of the Orlando Fire Department S-files video magazine is completed and set to air on Orange TV in October 2001. Fire Safety Management Inspectors begin training in the new Na- tional Fire Protection Association 101 code adopted by the State of Florida and sponsored by the Florida Fire Marshall and Inspectors' Association. |

Future Outlook

- The upcoming year promises to be an active one. Station # 14 will be placed into service to service the Vista East area. Station #14 will house an Advanced Life Support engine company. The department will complete a comprehensive strategic planning process that will enable to the department to more effectively manage increases in service demand due to growth and development.
- The Northwest area of the city will also obtain additional resources with Tower 9. This will increase fire department presence in the Mercy Drive/Rosemont area and reduce critical elevated rescue response times to structure fires in that area.
- The Fire Department will also be entering the technology age with the implementation of a \$3.2 million computer aided dispatching program that will allow more efficient use of available apparatus. Coupled with the electronic records management system implemented last year, the Fire Department will be better able to track performance, trends in service demand and call type.
- The Fire Department will also be improving preparedness plans and response capability to man made or naturally occurring catastrophic events by placing an Urban Search and Rescue (USAR) unit into service. Initially the unit will respond to situations requiring advanced or specialized rescue techniques. The fire department will explore avenues to fund the creation of a full Urban Search and Rescue team that will add vital search capacity through the use of search dogs and victim location technology to the existing USAR unit.

Fire Department

Support Services Bureau

Mission Statement:



Program Identifier:

Planning and Resource Managenesis 2152 Fire Salety Algent 3608 City Emerginely Algent 2609 Fire S11 Phone System 2807

Fiscal Year 2002/2003

I. Total Annual Budget:

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| # of FTE's | |
| EX 2001/2002 (Americal) \$2.0E0.444 | |
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| FY 2001/2002 (Approved) \$3,858,444 55 | |
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| FY 2002/2003 (Proposed) 4,998,786 57 | |
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| Percent Difference 29.55% 3.64% | |
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| Percent Difference 29.55% 3.64% | |
| 29.55% 3.64% | |
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II. Orlando Fire Department Desired Outcome:

To efficiently manage the life safety and property consequences of fire, sudden illness or injury, through training and swift emergency response, appropriate interventions as well as through prevention and public education. Retain ISO rating of 2.

III. Selected Effectiveness Indicators and Outcome Targets:

| Fire/Arson | | FY00/01 Actual | FY01/02 FY02/(Estimated Propose | 33 30 |
|--------------------------------------|-------------------------|-------------------|-------------------------------------|----------|
| 1. Average Clearance Rate Per Arson | Investigation | 10.5% | 15% 11. | 5% |
| 2. Hazardous Devices/Bomb Determ | ined | 8.09 | 3.09 3. | 10 |
| Emergency Management Division | | | | |
| 1. Voice Call Answered Within 10 Sec | conds of Call Arrival a | t PSAP 100 | 100 10 | 0 |
| 2. Total Call Handling of 60 Seconds | | 85 | 88 9 | 10 |
| 3. Compliance With OFD, State, Natio | onal Training Standar | ds 100 | 100 10 | 00 |
| 4. Decrease in The Alarms Handled F | Per Dispatcher | 2,656 | 2,800 2,3 | 00 |

IV. Major Programs, Goals and Activity Costs:

Special Investigative Services- FY 2001/2002 = \$449,630 Determine the origin and cause of fires and if intentional act, initiate criminal investigations, leading to arrest of the perpetrator; render safe any item/device deemed to be destructive or incendiary in nature and initiate criminal investigations.

Emergency Management Division Communications Section FY01/02 = \$1,493,463 Achieve and maintain standards for processing emergency calls in accordance with regulatory requirements; conduct quality assurance measures; decrease programming time to update portable and mobile radio identification number aliases; provide comprehensive training to assure adequate and reliable emergency response, increase skills and abilities and maintain mandatory certifications; obtain National Academy of Emergency Dispatch Accreditation.



Mission Statement:



Program Identifier:

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Fiscal Year 2002/2003

V. Selected Activities and Efficiency of Service Level:

| 1. Average Cost per Arson Investig 2. Average Cost To Arrive on Scen | jation e for Hazardous Device | FY00/01 FY01/0 Actual Estimate n/a \$1,60 n/a 2 | 2 FY02/03 2d Proposed 26 \$1,700 15 230 |
|---|----------------------------------|--|--|
| | | п/а 6. | 6.70 |
| 4. Cost To Initiate an Emergency R | lelated Telephone Call | | 39 0,89 |
| 5. Cost to Initiate a Non-Emergenc | y Telephone Call | n/a 1.: | 29 1.29 |
| Constantinto Dodio Tromoleo | sion | n/a 0.4 | 15 0.45 |

VI. Customer Satisfaction:

| | | | FY00/01 Actual I | FY01/02 FY02/ Estimated Propo | '03 sed |
|-------------------|---------------------------|---------|---------------------|----------------------------------|------------|
| 1. Respondents "S | Satisfied" With Fire Serv | ice | n/a | 91% | 90% |
| for Responding | Vehicle To Arrive | | | | |
| 2. Respondents "\ | Very Satisfied" With Fire | Service | n/a | 72 | 70 |
| Transport to Re | coonding Vohiela To Arr | ve | | | |

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Fire Department



I. Total Annual Budget:

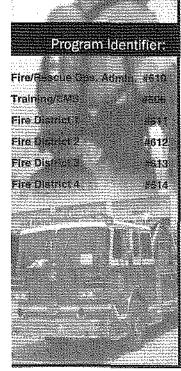
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| | | | | a de la | · . · · · · · · · · | | | | | | | | | | | | |
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| | | | i de la companya de l | a de la | · . · · · · · · · · | | | | | 2.18 | 3 750 | | | | 18 | | |
| | | | i de la companya de l | a de la | · . · · · · · · · · | | | | | 2,18 | 3,750 | | | | 18 | | |
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| |)iffe | renc | e | | | | | | | 2,18 | 3,750 | | | | 18 | | |
| |)iffe | renc | e | | | | | | | 2,18 (| 3,750 5.98% | | | 4.5 | 18 8% | | |

II. Fire Rescue Operations Bureau Desired Outcome:

To efficiently 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. Retain an ISO rating of 2.

III. Selected Effectiveness Indicators and Outcome Targets:

| | FY00/01 | FY01/02 | FY02/03 |
|---|---------|-----------|----------|
| | Actual | Estimated | Proposed |
| Field Operations Division | | | |
| 1. ISO Rating | 2 | 2 | 2 |
| Fire Suppression | | | |
| 1. Total Response Time of 6 Minutes or Less 90% of Time | n/a | 73% | 80% |
| (Call Handling + Turnout + Travel) | | | |
| 2. Water On Fire Within 3 Minutes of Arrival 90% of Time | 85% | 84 | 84 |
| 3. Completion of Primary Search Within 4 Minutes 90% of Time | 49 | 49 | 60 |
| 4. Ability to Contain Fire Damage to 80% of the Structure | 100 | 90 | 90 |
| 5. Turnout Time of 60 Seconds or Less 90% of Time | n/a | 28 | 50 |
| Emergency Medical Services | | | |
| 1. EMS Response Time of 6 Minutes or Less 90% Time | n/a | 70 | 80 |
| 2. Limit "Out Of Service" Time to 30 Minutes. While at Hospital | n/a | n/a | 75 |
| 3. Patient Assessment: and ALS Determination Within 3 Minutes | n/a | n/a | 80 |
| of Arrival | | | |
| 4. Transport Patient/Trauma Within 20 Minutes of Arrival | n/a | 80 | 80 |
| 5. Obtain Patent IV Access On 1st or 2nd Attempt | n/a | 90 | 90 |
| 6. Provide ECG Interpretation 100% of Time | n/a | 100 | 90 |



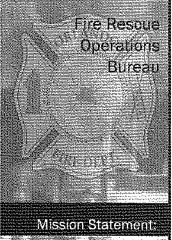
Fiscal Year 2002/2003

EV00/04 EV04/02 EV02/03

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Fire Department





| Prog | (ram Ide | entifier: |
|---------------|----------|-----------------|
| Fire/Rescue | OQs. Adm | <u>16.</u> #610 |
| Training/EM | | 2505 |
| Fire District | | -4612 |
| Fire Distant: | | #613 |
| Fire District | r . | #614 |
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Fiscal Year 2002/2003

IV. Major Programs, Goals and Activity Cost:

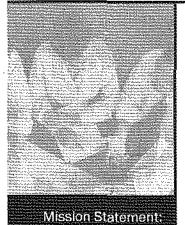
Fire Rescue Operations / Field Operations Division- FY 01/02 = \$32,290,797 Oversee fire suppression by limiting property loss through response, consequence management, prevention, public education; administer emergency medical services by assessing, treating and transferring victims of sudden illness or trauma; conduct special operations to stop or limit damage to the environment and community resulting from chemical, biological or nuclear substances; strive for prevention and public education; provide training and risk management activities to reduce fire fighter injury and maximize knowledge.

V. Selected Activities and Efficiency of Service Level:

| | | FTUU | 01 F101/02 F102 | /03 |
|----------|---|------|-----------------------------|--------------|
| | | | | |
| | | Actu | al Estimated Prop | osed |
| | | | | |
| Fire | e Suppression/EMS/Hazardous Materials/Education | tion | | |
| | | | | |
| а . | Cost Per Capita for Fire Suppression | ~/~ |) \$ 14.14 \$; | 0.00 |
| | CUSt For Capita for File Suppression | ••• | ι φ. 1-1 -4-1 φ. | L7.00 |
| _ | | | | |
| 2. | Average Cost Per Fire Suppression Call | n/a | 1,559 1,65 | 52,54 |
| | | | | |
| 3. | Cost Per Mutual Aid, Service Calls | n/a | i 103 1(|)9.18 |
| | | | | |
| 4 | Cost To Answer An EMS Call For Service | o/= | ı 112 1 | 18 79 |
| | COST TO PRISHELING OUR TO COTTUD | | **** | |
| | | | 166 1 | * - AA |
| D | Cost To Answer Haz-Mat Call | i Ne | 1T.00T | 10.90 |
| | | | | |
| 6. | Cost for Prevention & Education Exit Check | n/a | 63.55 (| 37.37 |
| | | | | |
| 7 | Cost For Company to Conduct Inspection | n/2 | 70 7 | 4 20 |
| | | | | |
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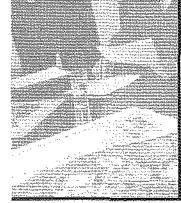
Planning and Development Department



Inspire and facilitate the development of a diverse, sustainable and livable Orlando.

Bureau Identifier:

Planning Administration – Code Enforcement Transportation Planning City Planning Housing and Community Development



Fiscal Year 2002/2003

Table of Contents

| Organization Chart | 2 |
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| Expenditure Summary | 3 |
| Staffing Summary | 5 |
| Staffing/Expenditure Budget History | 6 |
| Service Efforts/Accomplishments | 7 |
| Performance Management | 13 |

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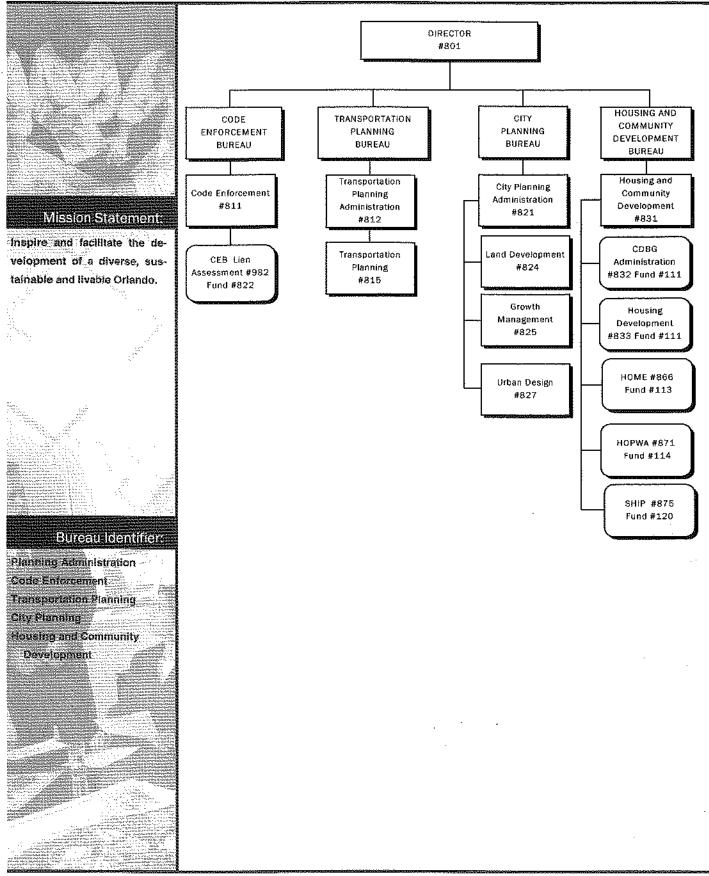
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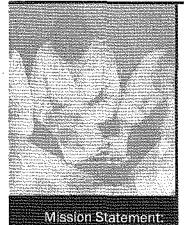
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Planning and Development Department



Fiscal Year 2002/2003



Inspire and facilitate the development of a diverse, sustainable and livable Orlando.



Bureau Identifier:

Planning Administration Code Enforcement Transportation Planning City Planning Housing and Community Development

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Fiscal Year 2002/2003

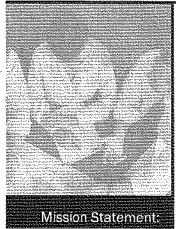
| Fund | | | | | | | ~ |
|--|----------|--------------------|--------------------|--------------------|------|--------------------|-------------|
| Office/Bureau Program Number and Name | | 2000/01 Actual | | 2001/02 Budget | | 2002/03 Budget | % Change |
| | | ACLUBI | — | Duuger | | ouuget | Chango |
| GENERAL FUND #100 | | | | | | | |
| 801 Director of Planning and Development | \$ | 473,375 | \$ | 522,119 | \$ | 565,405 | 8.29% |
| Code Enforcement Bureau: | | | | | | | |
| 811 Code Enforcement | | 1,979,342 | | 1,924,568 | 1 | 2,178,444 | 13.19% |
| Transportation Planning Bureau: | | | | | | | |
| 812 Transportation Planning Administration | | 224,362 | | 246,549 | | 233,740 | (5.20%) |
| 815 Transportation Planning | | 302,905 | | 309,647 | | 336,603 | 8.71% |
| City Planning Bureau: | | 405.047 | | 404 005 | | 400.400 | 6.16% |
| 821 City Planning Administration 824 Land Development | | 135,917 528,588 | | 131,085 605,971 | | 139,163 660,082 | 8.93% |
| 825 Growth Management | | 469,852 | | 508,299 | | 583,290 | 14.75% |
| 827 Urban Design | | 469,852 147,950 | | 211,346 | | 267,774 | 26,70% |
| Housing and Community Development Bureau: | | 147,550 | | 2+4,040 | | 201,114 | 20,10% |
| 831 Housing and Community Development | | 149,665 | | 159,644 | | 186,273 | 16.68% |
| TOTAL – GENERAL FUND | \$ | 4,411,956 | \$ | 4,619,228 | \$. | 5,150,774 | 11.51% |
| | <u> </u> | | - | | - | | |
| COMMUNITY DEVELOPMENT BLOCK GRANT FUND #111 | | | | | | | |
| Housing and Community Development Bureau: | | | | | | | |
| 832 CDBG Administration | \$ | 2,449,910 | \$ | 2,141,013 | \$ | 2,063,396 | (3.63%) |
| 833 Housing Development | - | 330,401 | _ | 364,987 | | 396,604 | 8.66% |
| TOTAL – CDBG FUND | \$ | 2,780,311 | \$ | 2,506,000 | \$ | 2,460,000 | (1.84%) |
| HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113 | | | | | | | |
| Housing and Community Development Bureau: | | | | | | | |
| 866 HOME | \$ | 1,341,894 | \$ | 1,243,000 | \$ | 1,241,000 | (0.16%) |
| TOTAL – HOME FUND | \$ | 1,341,894 | \$ | 1,243,000 | \$ | 1,241,000 | |
| HOPWA GRANT FUND #114 | | | | | | | |
| Housing and Community Development Bureau: | | | | | | | |
| 871 HOPWA | \$ | 1,222,250 | \$ | 1,923,000 | \$ | 2,711,000 | 40.98% |
| TOTAL – HOPWA GRANT FUND | \$ | 1,222,250 | \$ | 1,923,000 | | 2,711,000 | |
| | | | _ | | | | |
| ESG GRANT FUND #116 | | | | | | | |
| Housing and Community Development Bureau: 3291002 ESG 2002/03 Grant | ð | 81,357 | \$ | 86,000 | \$ | 85,000 | (1.16%) |
| TOTAL - ESG GRANT FUND | \$ | 81.357 | \$ | 86,000 | \$ | 85,000 | (1.10%) |
| | Ψ | 01,001 | · · · · | 00,000 | ÷ | 00,000 | |
| LOCAL HOUSING ASSISTANCE TRUST FUND #120 | | | | | | | |
| Housing and Community Development Bureau: | | | | | | | |
| 875 SHIP | \$ | 2,044,955 | \$ | 1,581,844 | | 1,641,164 | 3.75% |
| TOTAL - LOCAL HOUSING ASSISTANCE FUND | \$ | 2,044,955 | \$ | 1,581,844 | \$ | 1,641,164 | |
| TOTAL PLANNING AND DEVELOPMENT DEPARTMENT | * | 14 000 700 | ¢ | 11,959,072 | ¢. | 3,288,938 | 11.12% |
| IVIOL I COMMING AND DEVECTIMENT DEPARTMENT | 4 | 11,882,723 | - | 22,000,012 | 41 | 0,200,930 | 11.1270 |
| | | | | | | | |

EXPENDITURE SUMMARY

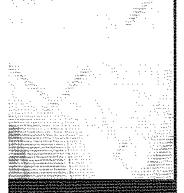
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Planning and Development Department



Inspire and facilitate the development of a diverse, sustainable and livable Orlando.



Bureau Identifier:

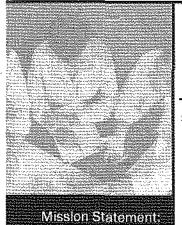
Planning Administration Code Enforcement Transportation Planning City Planning Housing and Community Development



Fiscal Year 2002/2003

| | | 2000/01 Actual | | 2001/02 Budget | 2002/03 Budget | % Change |
|---|---------|-------------------|----|-------------------|-------------------|-------------|
| Expenditure by Classification | | | | | | |
| Salaries and Wages | \$ | 3,435,344 | \$ | 3,536,321 | \$ 3,809,392 | 7.72% |
| Employee Benefits | | 892,934 | | 1,069,279 | 1,316,415 | 23.11% |
| Supplies | | 89,182 | | 108,528 | 93,973 | (13.41%) |
| Contractual Services | | 5,742,110 | | 2,473,467 | 593,804 | (75.99%) |
| Utilities | | 11,589 | | 16,715 | 14,390 | (13.91%) |
| Other Operating | | 98,951 | | 103,750 | 93,155 | (10.21%) |
| Travel/Training | | 53,061 | | 73,638 | 75,980 | 3.18% |
| Internal Services | | 199,425 | | 191,395 | 231,301 | 20.85% |
| Capital | | 1,356,087 | | 8,450 | 3,499 | (58.59%) |
| Non-Operating | <u></u> | 4,040 | _ | 4,377,529 | 7,057,029 | 61.21% |
| TOTAL - PLANNING AND DEVELOPMENT DEPARTMENT | \$ | 11,882,723 | \$ | 11,959,072 | \$13,288,938 | 11.12% |

EXPENDITURE SUMMARY



inspire and facilitate the development of a diverse, sustainable and livable Orlando.



Bureau Identifier:

Planning Administration Code Enforcement Transportation Planning City Planning Housing and Community Development



| | Revised Budget 2001/2002 | Total Request 2002/2003 | Approved 2002/2003 |
|---|--------------------------------|-------------------------------|-----------------------|
| GENERAL FUND #100 | | | |
| 801 Director of Planning and Development | 9 | 10 | 9 |
| Code Enforcement Bureau: | | | |
| 811 Code Enforcement | 29 | 29 | 29 |
| Transportation Planning Bureau: | | | |
| 812 Transportation Planning Administration | 3 | 3 | 3 |
| 815 Transportation Planning | 6 | 6 | 6 |
| City Planning Bureau; | | | |
| 821 City Planning Administration | 2 | 2 | 2 |
| 824 Land Development | 11 | 12 | 11 |
| 825 Growth Management | 9 | 9 | 9 |
| 827 Urban Design | 3 | 4 | 4 |
| Housing and Community Development Bureau: | | | |
| 831. Housing and Community Development | 3 | 3 | 3 |
| TOTAL – GENERAL FUND | 75 | 78 | 76 |
| COMMUNITY DEVELOPMENT BLOCK GRANT FUND#111 | | | |
| Housing and Community Development Bureau: | | | |
| 832 CDBG Administration | 5 | 6 | 6 |
| 833 Housing Development | 7 | 7 | 7 |
| TOTAL – COBG FUND | 12 | 13 | 13 |
| HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113 | | | |
| Housing and Community Development Bureau: | | | |
| 866 HOME Personnel | 2 | 1 | 1 |
| TOTAL – HOME FUND | 2 | 1 | 1 |
| LOCAL HOUSING ASSISTANCE TRUST FUND #120 | | | |
| Housing and Community Development Bureau: | | | |
| 875 SHIP Personnel | 2 | 2 | 2 |
| TOTAL - LOCAL HOUSING ASSISTANCE FUND | 2 | 2 | 2 |
| TOTAL - PLANNING AND DEVELOPMENT | | 94 | 92 |

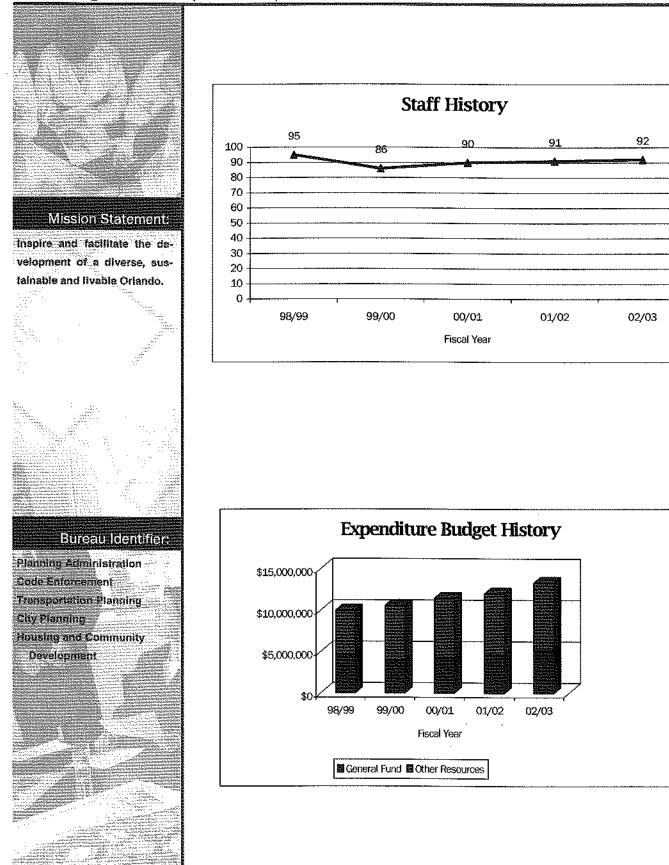
Staffing Summary

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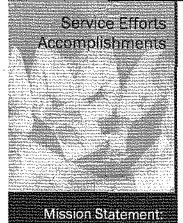
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Planning and Development Department



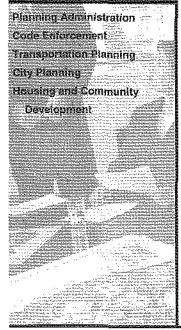
Fiscal Year 2002/2003



Inspire and facilitate the development of a diverse, sustainable and livable Ortando.



Bureau Identifier:



Fiscal Year 2002/2003

Overview of Services

The Planning and Development Department ensures that development is planned, completed and maintained in such a way as to be beneficial to the public health, safety and welfare of the whole community. The Department coordinates development activities consistent with the City's Smart Growth Objectives, including, but not limited to, transportation mobility, balanced economic development, neighborhood protection, community design, coordinated infrastructure investment and enhancement, environmental protection and the provision of dispersed affordable housing.

The Department consists of four bureaus: City Planning, Transportation Planning, Housing and Community Development and Code Enforcement.

The **City Planning Bureau** is responsible for advising the City Council on matters concerning current and future physical development within the City. The bureau includes three divisions:

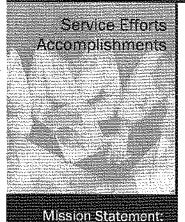
The Growth Management Division – responsible for administering adopted goals, objectives and policies concerning future development.

The Land Development Division - responsible for administering current development regulations.

The Urban Design Division – responsible for administering design standards that influence the City's urban form and character.

The Bureau maintains demographic statistics, prepares long-range plans, reviews development proposals, disseminates information to the public and advises the development community concerning rules, regulations and procedures. The Bureau also coordinates and advises three citizen boards: The Municipal Planning Board, The Board of Zoning Adjustment, and The Historic Preservation Board. The Bureau Chief of the City Planning Bureau is designated as the City's Planning Official, with overall responsibility for interpreting the City's Growth Management Plan and Land Development Code.

The **Transportation Planning Bureau** plans the City's pedestrian, bicycle, transit, and roadway systems to ensure that needed facilities are in place as development occurs. The Bureau develops corridor plans and assists with master planning developing areas; provides assistance to neighborhoods and business centers seeking to manage adverse traffic conditions; coordinates with Florida Department of Transportation, LYNX, MetroPlan Orlando, the Orlando-Orange County Expressway Authority, and surrounding local governments on regional transportation and development issues; works with congressional and state legislative delegations to ensure awareness and support for the City's transportation needs; and prepares and manages the multi-year capital budget for all gas tax and impact fee funded transportation projects within the City.



Inspire and facilitate the development of a diverse, sustainable and livable Orlando.



Bureau Identifier:

Plebning Administration Code Enforcement Transportation Planning City Planning Housing and Community Development



Fiscal Year 2002/2003 The **Housing and Community Development Bureau** administers local, state and federal funds designated for housing and community development. The Bureau 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.

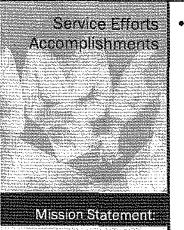
The **Code Enforcement Bureau** protects City neighborhoods against hazardous, blighting and deteriorating influences or conditions in our physical environment that contribute to a diminished quality of life and values. The Bureau ensures violations of the City Code are brought into compliance, including bringing those cases that are not in compliance to the Code Enforcement Board. The Bureau also focuses on preventing future violations through education and proactive enforcement.

The **Planning and Development Department** has 91 employees and has a budget of \$11,873,072.

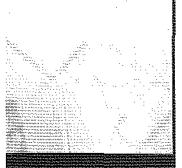
Major Accomplishments

During Fiscal Year 2001, the Planning and Development Department staff continued to inspire and facilitate the development of a diverse and sustainable community.

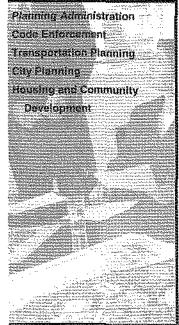
- Focusing on improving the quality of life in each neighborhood, staff continued to implement the Neighborhood Horizons Program, working with residents, property owners and business operators in the Rose Isle and Eola Heights neighborhoods in identifying and prioritizing the issues that affect their neighborhoods most. Following several neighborhood planning workshops, a strategy was developed for improving the appearance, value, safety, livability and desirability of each neighborhood. To date, ten neighborhoods have participated in the Neighborhood Horizon Program.
- The Department is committed to informing and educating the general community on planning issues and keeping the public current on the progress of planning projects. During this fiscal year, the Department created a Spanish translation of their website, www.cityoforlando.net/esp/planning.
- The Department has provided staff support to the Mayor's Educational Partnership Task Force II. Task Force II was formed with a two-fold purpose: To evaluate educational partnerships/programs that would benefit the children of Orlando and to focus on the important school capacity issue.



Inspire and facilitate the development of a diverse, sustainable and livable Orlando.



Bureau Identifier:



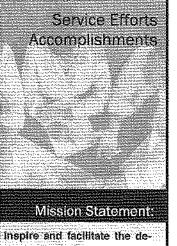
Fiscal Year 2002/2003

The Department proudly unveiled *Nature in the City*, a new website that provides residents a selected list of cold hardy and drought tolerant plants, from trees to flowers, to make their yard more beautiful and resistant to Orlando's changing weather patterns. All of the plants recommended are readily available at local nurseries. *Nature in the City* has three sections: a landscape plan showing the application of the plants for home use; a chart listing all the plants for each category: trees, shrubs, groundcovers, ornamental grasses, vines and flowers, plus a plant fact sheet for each plant. A CD of the information contained in this website is available for sale at a minimal cost for those residents who do not have Internet access.

In December, the Department broke ground on the Orlando House, a stateof-the-art, energy efficient residence located at 2516 E. Church Street, close to downtown Orlando. When completed in September 2002, the house will be open for tours for a full year as an educational tool to inform citizens about the benefits of using recycled and durable materials, as well as energy efficient appliances, mechanical systems and insulation. The Department's Housing and Community Development Bureau has devoted significant time and energy into coordinating this effort; researching and selecting the appropriate building materials, developing partnerships and soliciting donations from various vendors, and overseeing the actual construction of the demonstration house. Over 90% of the products used in the home's construction are available locally. Visitors to the Orlando House will receive free information about the sustainable and environmentally friendly products and building techniques used in the house's construction, and on the various product rebate programs available. More information regarding this effort can be found on the Department's website, www.cityoforlando.net/planning

Both *Nature in the City* and the **Orlando House** will provide citizens with services that have not previously been provided.

- In 2002, the Department embarked on developing a strategic plan for the intersecting business corridors of Mills and Colonial. The Department's City Planning Bureau hosted a design competition offering the project to the highest ranked consulting firm. The purpose of the plan will be to maintain the entrepreneurial spirit that currently exists, while addressing the future physical and economic growth of the district.
- The Growth Management Division of the City Planning Bureau reviewed and processed 54 amendments to the Future Land Use Map and policies of the Growth Management Plan (through July 2002). Most of the Map amendments assigned future land use designations to recently annexed property.



velopment of a diverse, sustainable and livable Orlando.



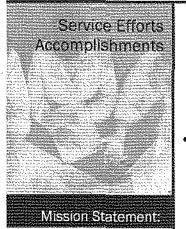
Bureau Identifier:

Planning Administration Code Enforcement Transportation Planning City Planning Mousing and Community Development

Fiscal Year 2002/2003 The City Planning Bureau continues to lead the process of updating the Land Development Code. Significant changes were made to regulations affecting the downtown area, including the downtown core parking requirements, the density/intensity bonus system and the ground floor commercial use requirements. Comprehensive changes to Chapter 59 (Concurrency) and Chapter 63 (Environmental Protection) have been sent to Legal Affairs for final review.

- City Planning Bureau staff presented a total of 315 cases to the Municipal Planning Board and a total of 150 to Board of Zoning Adjustment. In addition, 275 certificates of appropriateness were issued and the Appearance Review Officer approved 128 submissions.
- Eleven miles of bikeways were completed during this fiscal year. The Bikeways Plan was completed and presented to the City Council in January 2002.
- The Transportation Planning Bureau was successful in capturing \$4.3 million in grant monies, which will advance Beeline interchange improvements at Narcoossee Road, beautify three City streets, improve bicycle and pedestrian safety, replace LYMMO information kiosks with state-of-the art technology, and expand the City's Bikeways system with a new trail.
- Transportation model analyses were conducted to evaluate regional transportation improvements and development-driven roadways, including Interstate 4 impacts to downtown surface streets and NTC/Baldwin Park traffic distribution.
- The Edgewater Drive "Road Diet" project has converted a four-lane undivided high-speed state road with on-street parking to a two-lane road with a center turn lane. Residents and merchants wanted to see Edgewater Drive return to a narrower street that would be easier to cross, would moderate vehicle speeds, and supports a vision of a main street lined with viable shops, restaurants, and businesses. The effectiveness of this project is being monitored and evaluated.
- The Department's Housing and Community Development staff continues to make substantial progress on capital improvement and affordable housing development projects. During this year, several affordable housing projects were completed, including the Terry Avenue Townhomes (9 units), the Homes for New Beginnings (116 units), Governor's Manor (34 units), and the homes located at 508 S. Westmoreland and 308 N. Westmoreland. In

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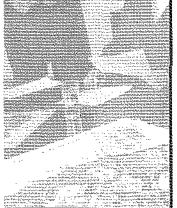


Inspire and facilitate the development of a diverse, sustainable and livable Orlando.



Bureau Identifier:

Planning Administration Code Enforcement Transportation Planning City Planning Mousing and Community Development



addition, the Richmond Heights neighborhood redevelopment project, the W. Church Street Project Agreement, and the Mercy Drive Corridor Improvements Project Design were all completed. The number of owner occupied units in the Parramore Heritage neighborhood increased by nine units.

- In 2001, two projects were funded with \$278,000 of Community Development Block Grant (CDBG) Program resources. A total of \$681,000 in additional CDBG funds were used by other department and divisions for public works, economic development and job creation activities.
- Public investment of \$432,921 in housing leveraged an additional \$4,884,175 in private funds and provided assistance to 63 homebuyers.
- During this year, Code Enforcement staff responded to 4,526 citizen complaints and handled 19,981 cases of which 879 were presented before the Code Enforcement Board. A total of 67,042 inspections were conducted and a total of \$257,000 was collected in fines.

Future Outlook

- The Planning and Development Department will continue to promote sustainable, livable, and safe neighborhoods.
 - The City Planning Bureau will continue to work with neighborhoods in developing strategies for improving the appearance, value, safety, livability and desirability of the neighborhoods.
 - The Growth Management Division of the City Planning Bureau is currently engrossed in preparing 2030 residential and non-residential growth projections. It is anticipated that the projections will be published in October 2002.
 - Updates will continue to be made to the Land Development Code. Staff will remain involved in the RFP process for a development team to oversee the redevelopment of the Southport Vision Plan area.
- Amendments to the Growth Management Plan will be developed and processed to implement policy changes related to school capacity issues and that resulted from City Council's approval of the recommendations made by the Mayor's Educational Partnership Task Force.

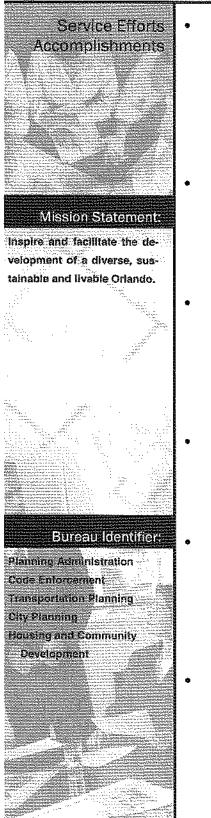
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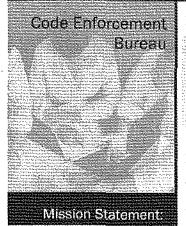
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Planning and Development Department



Fiscal Year 2002/2003

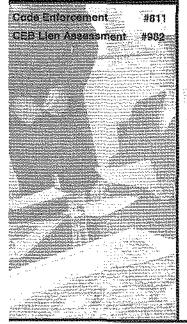
- The Transportation Planning Bureau will continue to apply for grant monies next fiscal year for Narcoossee Road widening at the Beeline interchange, and for highway beautification projects. They will remain actively involved in the regional decision-making process regarding rail transportation solutions and financial capabilities currently under study, including access to downtown along alignments currently in review.
- Review of the East-West Expressway and Interstate 4 Master Plan will continue during roadway design phases, including urban design features and downtown access changes to the surface street system, with a goal of accommodating expressway projects while maintaining our neighborhoods and downtown area.
- In keeping with our goal of building a transportation system that promotes a livable community, the Transportation Planning Bureau will direct the design and implementation of the Dinky Line Trail and Shingle Creek Trail, and will ensure that local, county and state transportation improvements develop in a manner that accommodates and fosters all modes of travel.
- The main focus of federal and state financial resources will be allocated toward projects that increase the rate of homeownership for households with very low, low, and moderate incomes, and that supplement the City's Capital Improvement Program.
- The Housing and Community Development Bureau has been providing technical assistance to the Orlando Housing Authority in preparation for the submittal of a 2002 HOPE VI application. Funding from HUD and leveraged private funding may create a \$40 million investment in the Parramore neighborhood. This project will principally involve residential development with some neighborhood retail.
- Staff has also provided significant technical assistance to the West Church Street Project. It is anticipated that this \$60 million dollar mixed-use project will stimulate housing and economic development in the Parramore neighborhood.



To protect the health, safety, and welfare of the citizens and preserve and enhance the sesthetic character of the City of Orlando through the enforcement of City Codes.



Program Identifier:



Fiscal Year 2002/2003

I. Total Annual Budget

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II. Code Enforcement Desired Outcome:

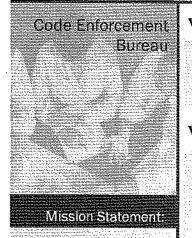
To ensure that property values increase at a rate equal to or greater than the cost of living as measured by the Consumer Price Index, while ensuring that Orlando's Neighborhoods are safe and desirable places in which to live.

III. Selected Effectiveness Indicators and Outcome Targets:

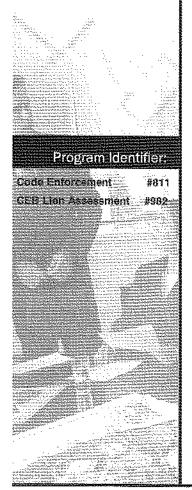
| | FY00/01 | FY01/02 | FY02/03 |
|--|---------|-----------|----------|
| | Actual | Estimated | Proposed |
| 1. Average Number of Inspections Per Hour Per Officer | n/a | n/a | 1.5 |
| 2. Average Response Time In Hours for Citizen Complaint | n/a | n/a | 24 |
| 3. Average Number of Days To Case Resolution | n/a | n/a | 30 |
| 4. Annual Increase/Decrease in Property Valuation | n/a | n/a | 3% |
| 5. Percent Caseload Focused On Core Business Services | n/a | n∕a | >65% |
| 6. Percent of Cases Involving Housing and Commercial | n/a | n/a | 20% |
| First Inspections | | | |
| 7. Ratio of Citizen Complaints Unfounded | n∕a | 1:4 | 1:4 |
| 8. Percent of Voluntary Compliance To Induced Compliance | 3% | n/a | <5% |
| 9. Percent Non-compliance To Compliance Within Target | n/a | n/a | 75% |
| Timeframe of 60 Days | | | |
| 10, Repeat Offenders As a Percent of All Cases | n∕a | n/a | <5% |
| 11. Percent Unfounded Cases After First Inspection | n/a | n/a | <25% |

IV. Major Programs, Goals and Activity Cost:

Code Enforcement FY 01/02 = \$1,924,568 Improve property values Citywide by an assessed value that is greater than or equal to the costs of living as measured by the CPI; contribute to an overall reduction in the Citywide Part I crime rate by eliminating or otherwise abating blighting influences such as abandoned houses, lots and vehicles that lend themselves to criminal activity; improve citizen education and awareness of benefits of code enforcement.



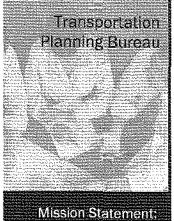
To protect the health, safety, and welfare of the citizens and preserve and enhance the aesthetic character of the City of Orlando through the enforcement of City Codes.



Fiscal Year 2002/2003

V. Selected Activities and Efficiency of Service Level:

| FY00/01 FY01/02 FY02/03 Actual Estimated Proposed 1. Average Cost Per Inspection Per Hour n/a \$34.26 | |
|---|--|
| VI. Customer Satisfaction: | |
| FY00/01 FY01/02 FY02/03 Actual Estimated Proposed 1. Citizens Rated Quality of Life for R/a 10% / 14% 10% / 14% Cleanliness /Beauty Cleanliness /Beauty Cleanliness / Beauty Cleanliness / Beauty | |



I. Total Annual Budget

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II. Transportation Planning Bureau Desired Outcome:

To maintain the City's adopted multi-modal transportation level of service standards.

III. Selected Effectiveness Indicators and Outcome Targets:

| | FY00/01 | FY01/02 | FY02/03 |
|--|------------|-----------|----------|
| | Actual | Estimated | Proposed |
| 1. Citizen Surveys Indicate an Overall Service Deliver | y n/a | 65% | 70% |
| Of Satisfied/Very Satisfied | . | | |
| 2. Consultant Surveys Indicate an Overall Service | n/a | 75 | 80 |
| Delivery of Satisfied/Very Satisfied | | | |
| 3. In-House Survey Indicate an Overall Service | n/a | 75 | 80 |
| Delivery of Satisfied/Very Satisfied | | | |
| I. Percent Local Agency Program | n/a | 75 | 80 |
| Agreements in Good Standing With FDOT | | | |
| 5. Percent Technical Reports for City's | 85 | 85 | 90 |
| Municipal Planning Board Completed On-Time | | | |
| 3. 5-Year Average of Lane Miles Bicycle Lanes, | 16.4 miles | 20 miles | 11 miles |
| Paths or Routes Implemented Annually | | | |
| 7. Percent of Growth Management Plan, | 80 | 85 | 90 |
| Transportation Element Policies and Measures | | | |
| Completed On-Time | | | |
| compreted on time | | | |

IV. Major Programs, Goals and Activity Cost:

Transportation Planning: FY 01/02 = \$554,161 Ensure the City Growth Management Plan Transportation Element is current and consistent with City vision; conduct detailed traffic analyses to make informed traffic decisions; conduct reviews of traffic analysis for outside agencies, applicants

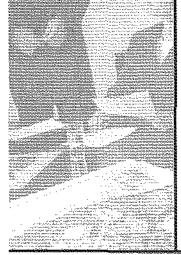
systems that allows residents and visitors to enjoy the community while respecting neighborhoods, creating quality places, inspiring investment and conserving natural resources.

To develop a transportation



Program Identifier:

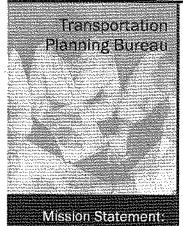
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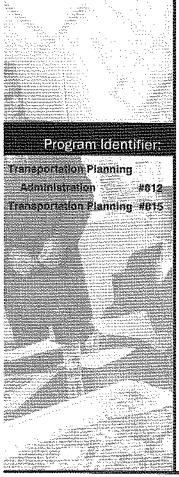
Fiscal Year 2002/2003

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Planning and Development Department



To plan analyze and implement transportation systems that allow residents and visitors to enjoy the community while respecting neighborhoods, creating quality places, inspiring investment and conserving natural resources.



Fiscal Year 2002/2003

IV. Major Programs, Goals and Activity Cost continued:

or non City projects; comment and approve development master plans and conditional uses as part of the TRC/MPB; identify opportunities and implement measures for assisting Economic Development with annexations; ensure that transportation infrastructure designs are consistent with the City's vision and strategy for project investment in accordance with the Transportation Element priorities and the CIP; submit grant funding and project reimbursements.

V. Selected Activities and Efficiency of Service Level

| | FY00/01 FY01/02 FY02/03 |
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| 2. Net Cost of Each Model Run is Not to Exceed | |
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VII-16

City Planning Bureau

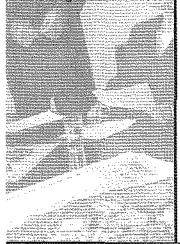


To develop, recommend and administer City policy concerning growth management, land development and urban design.



Program Identifier:

Chy Planning Admin. #821 Land Development #824 Growth Management #825 Urban Design #827



Fiscal Year 2002/2003

I. Total Annual Budget

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II. City Planning Bureau Desired Outcome:

To maintain and enhance the character of Orlando's neighborhoods through implementation of the City's Growth Management Plan and the Land Development Code.

III. Selected Effectiveness Indicators and Outcome Targets:

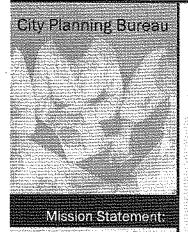
| | | FY00/01 | FY01/02 | FY02/03 |
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| | | Actual | Estimated | Proposed |
| 1. | Maintain 7 Planner Hours Per Recurring Task For | 8 hours | 8 hours | 7 hours |
| | Land Development | | | |
| 2. | Maintain 7 Planner Hours Per Recurring Tasks For | 8 | 8 | 7 |
| | Growth Management | | | |
| З, | Maintain 4 Planner Hours Per Recurring Tasks For | 4.5 | 4.5 | 4 |
| | Urban Design | | | |
| 4. | Percent Staff Recommendations Accepted by MPB | 90% | 90% | 93% |
| 5. | Percent Staff Recommendations Accepted by BZA | 75 | 75 | 80 |
| 6. | Percent Staff Recommendations Accepted by HPB | 85 | 85 | 85 |
| 7, | Percent Requests for Counter Assistance Responded | 90 | 90 | 95 |
| | To Within 5 Minutes | | | |
| 8. | Percent of Staff Reports Provided to Advisory Boards | 85 | 85 | 90 |
| | Three or More Business Days Prior to Meeting | | | |

IV. Major Programs, Goals and Activity Cost:

Growth Management-FY01/02 = \$508,299 Maintain or enhance perception of Orlando as an attractive, interesting, functional and desirable place to live, work and play; promote sound decisions concerning size, location and timing of public function and infrastructure; support City's annexation and economic development initiatives.

Land Development FY01/02 = \$652,096 Promote successful land development activities while protecting existing neighborhoods; maintain public confidence and respect for the City's planning objectives and planning process; provide superior customer service.

Urban Design FY 01/02 = \$210,846 Provide design services to neighborhood associations,



To develop, recommend and administer city policy concerning growth management, land development and urban design.

Program Identifier:



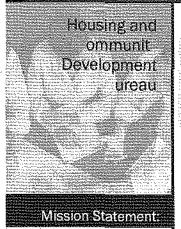
businesses, organizations and the Planning and Development Department Bureaus; build and maintain public confidence and respect for City urban design objectives and the planning process.

V. Selected Activities and Efficiency of Service Level:

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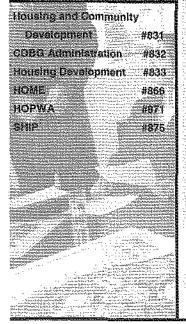
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To maintain sustainable, livable, sale neighborhoods for very low, low, and moderate income persons.



Program Identifier:



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II. Housing and Community Development Bureau Desired Outcome:

To enhance and preserve the existing housing stock in many of the City's neighborhoods; increase the values of the properties assisted, thus attributing to a future increase in the City's tax base.

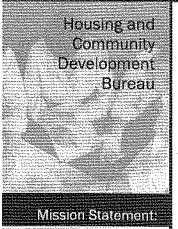
III. Selected Effectiveness Indicators and Outcome Targets:

| | FY00/01 | FY01/02 | FY02/03 |
|---|---------|-----------|----------|
| | Actual | Estimated | Proposed |
| Housing Rehabilitation | | | |
| 1. Average Number of Days Applicant on Housing | n/a | 27 | 21 |
| Rehab List | | | |
| 2. Percent Days of Homeowner Displacement Per Ratio | n/a | 3 | 0 |
| of 1.5 Days Per \$1,000 Construction Cost | | | |
| номе | | | |
| 1. Percent of Households Assisted With Incentives Below | 100 | 100 | 100 |
| 80% of the Median | | | |
| 2. Percent of Assistance to 5 First-time Homebuyers Per | 100 | 130 | 100 |
| Fiscal Year | | | |
| 3. Provide 60 Affordable Units Through | 115 | 180 | 68 |
| Rehabilitation and New Construction Per Fiscal Year | | | |
| State Housing Initiatives Partnership Program (SHIP) | | | |
| 1. Monthly Affordable Housing Meetings Held | 10 | 11 | 11 |
| 2. Percent of the Households Assisted that had Incomes | 100 | 100 | 100 |
| Below 80% of the Median | | | |
| Community Development Block Grant | | | |
| 1. Improve 3.6 Public Facilities | 6 | 1 | 4 |
| 2. Rehabilitate 46 Single Family Elderly Owned Occupied | 41 | 50 | 50 |
| Units on Average | | | |
| 3. Rehabilitate 20 Single-Family Units Occupied By | 0 | 0 | 20 |
| Disabled Residents on Average | | | |
| 4. Increase/Improve Service to Resident (Households) | 251 | 50 | 117 |
| in a Neighborhood or a Non-Profit Agency Serving Low- | | | |
| And Moderate Income Clientele | | | |

IV. Major Programs, Goals and Activity Cost:

Housing Rehabilitation- FY 01/02 = \$397,194 Use federal and state funding to preserve improve





To maintain sustainable, livable, sale neighborhoods for very low, low, and moderate income persons.



Housing and Community Development #831 CDBG Administration #832 Housing Development #833 HOME #866 HOPWA 8671 Ship #866 HOPWA 8671

Fiscal Year 2002/2003

IV. Major Programs, Goals and Activity Costs continued:

housing stock by providing a deferred loan to cover rehabilitation improvements to qualified applicants; improve individual housing units and or correct conditions which threaten the health, safety and welfare of families in order to preserve neighborhoods; administer the loans for the term of the mortgage, monitor home warranties and ensure owner meets the occupancy requirements.

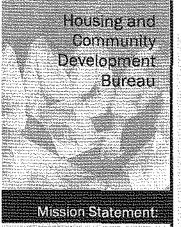
SHIP Program- FY01/02 = \$192,111 Develop housing assistance plan that creates affordable residential units for very low income, low income and moderate incomes and increase the availability of housing units by combining local resources; administer and monitor the Local Housing Assistance Plan by using money deposited in the trust fund.

HOME-FY01/02 = \$1,243,000 Preserve and expand existing income housing stock occupied by and made available to lower income households; evaluate project availability and submit projects to City Council for approval; ensure project construction is undertaken within 24 months of contract execution; address lead-based paint issues and promote partnerships with NPO's to develop and manage affordable housing.

CDBGFY01/02 = \$2,460,000 Stimulate urban redevelopment through the provision of financial assistance to neighborhoods, businesses, and organizations consisting of, or serving, at least 51% low and moderate income persons; enhance the livability and sustainability of existing neighborhoods, businesses, and organizations consisting of, or serving, at least 51% low and moderate income persons; stimulate economic development through the creation of jobs and businesses that provide goods and services for low and moderate income residents; promote citizen and community participation for the CDBG program; ensure timely monitoring and reporting of HUD projects as required by Federal CDBG regulations to maintain compliance; efficiently account for disbursements and reimbursements of City expenditures and CDBG funding; fulfill environmental requirements of all Federal and State funded projects.

V. Selected Activities and Efficiency of Service Level:

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| 2 Average Labor to Rehabilitate a Single Family n/a | 2155 2155 |
| Average Labor to Rehabilitate a Single Family n/a | 2,155 2,155 |
| Average Labor to Rehabilitate a Single Family n/a | 2,1200 |
| 2. Average Labor to Rehabilitate a Single Family n/a | 2/400 2/400 |
| | 2,1200 |
| 2. Average Labor to Rehabilitate a Single Family n/a | Z,130 |
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| | 064/2 |
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| | 064/2 |
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| | z,150 z,150 |
| | 064/2 |
| Home HOME 1. Percent of HOME Funds Committed Per 24 Month 90 | z,150 z,150 |
| Home HOME 1. Percent of HOME Funds Committed Per 24 Month 90 | n/a n/a |
| Home HOME 1. Percent of HOME Funds Committed Per 24 Month 90 | n/a n/a |
| Home HOME 1. Percent of HOME Funds Committed Per 24 Month 90 | z,150 z,150 |
| Home HOME 1. Percent of HOME Funds Committed Per 24 Month 90 | n/a n/a |
| Home HOME 1. Percent of HOME Funds Committed Per 24 Month 90 | n/a n/a |
| Home HOME 1. Percent of HOME Funds Committed Per 24 Month 90 | n/a n/a |



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

Program Identifier:

#831

#832

#833

#866

#871

#875

Housing and Community Development

CDBG Administration

Housing Development

HOME

SMP

HOPWA

V. Selected Activities and Efficiency of Service Level continued:

| | FY00/01 | FY01/02 | FY02/03 | |
|---|----------|-----------|----------|--|
| | Actual | Estimated | Proposed | |
| State Housing Initiatives Partnership Program | | | | |
| 1, Average Cost To Administer SHIP Program | \$ 23.53 | \$ 28.38 | \$ 29.52 | |
| 2. Average Cost To Deliver Affordable Housing | 4,675 | 3,428 | 3,838 | |
| Unit | | | | |
| Community Development Block Grant | | | | |
| 1. Percent of Grant Spent Directly to Benefit | 97.26 | 100 | 70 | |
| Low and Moderate Income Residents | | | | |
| 2. Percent Grant Spent on Administration | 15.94 | 13.61 | 17.18 | |
| Annually | | | | |
| 3. Amount of Unspent Grant/Grants Remaining | 1 | 1.47 | 1.50 | |
| At End of July 31st Based on "One and | | | | |
| Half Rule" | | | | |
| 4. Dollar Amount of CDBG Labor Costs Spent Pr | er n/a | n/a | 6,308 | |
| Report, Application And Response Letter | | | | |

anna a san an an ann an 1966. An 1866 an 1976 an 1977 an 1977

VI. Customer Satisfaction

| | | FY00/01 | FY01/02 | FY02/03 |
|--------------------------|--------------------|---------|-----------|----------|
| | | Actual | Estimated | Proposed |
| | | | | |
| 1. Citizen Survey Rating | Affordable Housing | n/a | n/a | 70% |
| Supply As Adequate | | | | |
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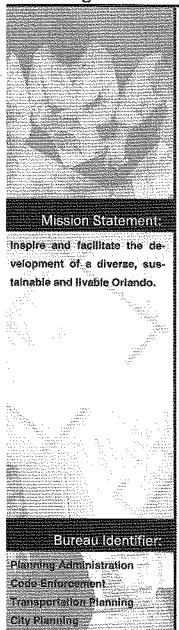
Fiscal Year 2002/2003

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Planning and Development Department



Housing and Community Development



Fiscal Year 2002/2003 .

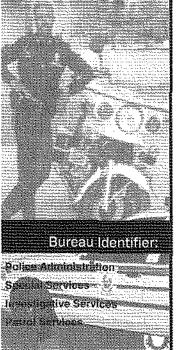
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VII-22

Police Department



Mission Statement: Keep Orlando's sure city by reducting Crime, and maintaining Ityable reighborhoods



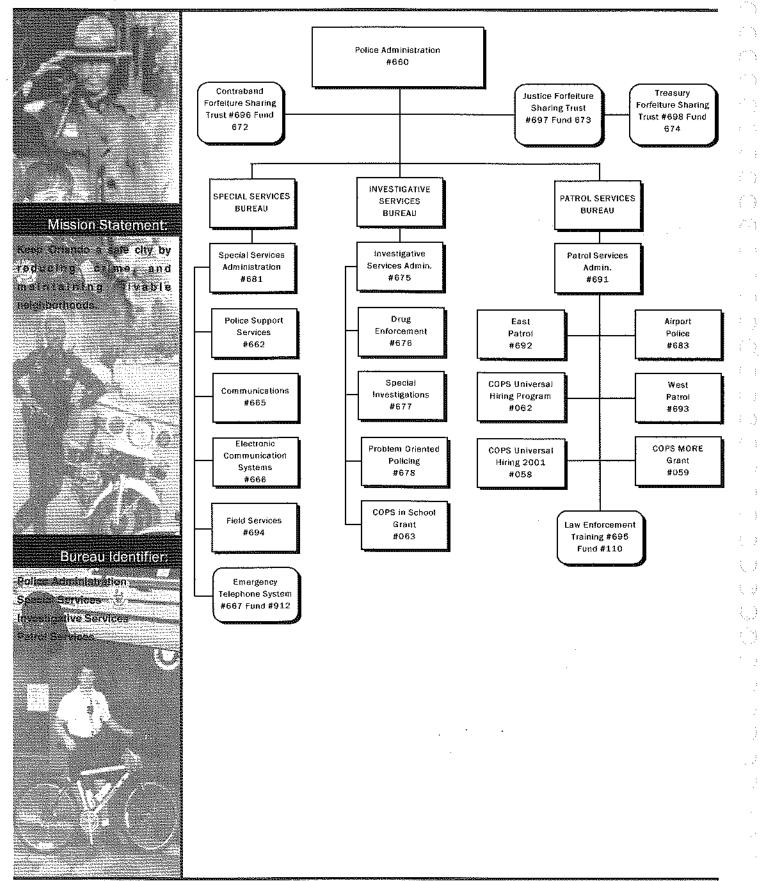


Fiscal Year 2002/2003

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

Police Department



Fiscal Year 2002/2003 3

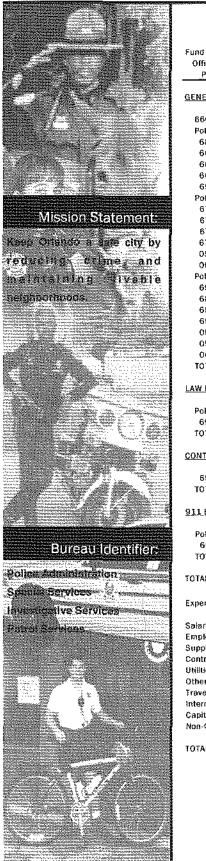
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Police Department

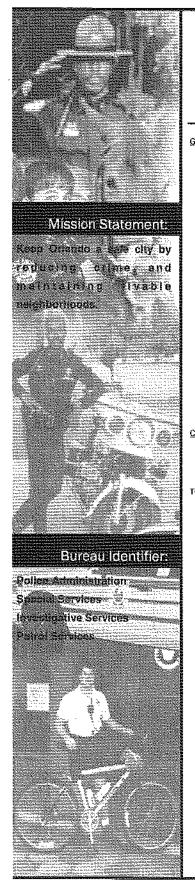


Fiscal Year 2002/2003

EXPENDITURE SUMMARY

| Fund | | | | | | | |
|---|----|-------------------|----|-------------------|--------------|------------------|---------------------|
| Office/Bureau | | 2000/01 | | 2001/02 | | 2002/03 | % |
| Program Number and Name | | Actual | | Budget | | Budget | Change |
| | | | - | | | | |
| <u>GENERAL FUND #100</u> | | | | | | | |
| 660 Police Administration | \$ | 4,144,925 | \$ | 4,008,114 | \$ | 4,440,054 | 10.78% |
| Police-Special Services Bureau: | | | | | | | |
| 681 Special Services Administration | | 4,337,512 | | 4,255,701 | | 4,735,615 | 11.28% |
| 662 Police Support Services | | 4,522,576 | | 4,973,431 | | 5,760,542 | 15.83% |
| 665 Communications | | 3,910,077 | | 4,304,274 | | 4,363,535 | 1.38% |
| 666 Electronic Communication Systems | | 160,768 | | 188,825 | | 181,676 | (3.79%) |
| 694 Field Services | | 1,990,212 | | 2,682,935 | | 2,156,716 | (19.61%) |
| Police-Investigative Services Bureau: | | | | | | | |
| 675 Investigative Services Administration | | 6,705,949 | | 6,516,236 | | 7,651,697 | 17.43% |
| 676 Drug Enforcement Division | | 2,938,894 | | 2,868,207 | | 3,216,596 | 12.15% |
| 677 Special Investigations | | 1,270,272 | | 1,187,308 | | 1,303,060 | 9.75% |
| 678 Problem Oriented Policing | | 6,492,669 | | 6,422,125 | | 7.121.424 | 10.89% |
| 057 COPS in School Grant 01/02 | | 0 | | 0 | | 58,168 | N/A |
| 063 COPS in School Grant | | 206,964 | | 210,428 | | 246,871 | 17.32% |
| Police-Patrol Services Bureau: | | 200,004 | | 210,420 | | 240,011 | 11.02.0 |
| 691 Patrol Services Administration | | 9,408,025 | | 9,252,364 | | 12,249,634 | 32.39% |
| 683 Airport Police | | | | 5,916,799 | | 6,783,112 | 14.64% |
| 692 East Patrol | | 5,808,405 | | 7,231,371 | | | |
| | | 7,063,720 | | | | 8,764,713 | 21.20% |
| 693 West Patrol | | 7,205,739 | | 7,613,255 | | 7,590,025 | (0.31%) |
| 058 COPS Universal Hiring 2001 | | 233,435 | | 699,448 | | 799,125 | 14.25% |
| 059 COPS MORE Grant | | 94,372 | | 275,952 | | 0 | (100.00%) |
| 062 COPS Universal Hiring Program | | 1,712,251 | | 2,023,978 | . | 2,310,673 | 14.16% |
| TOTAL GENERAL FUND | \$ | 68,206,765 | \$ | 70,630,751 | <u>\$</u> | 79,733,236 | 12.89% |
| LAW ENFORCEMENT TRAINING FUND #110 | | | | | | | |
| Police-Patrol Services Bureau: | | | | | | | |
| 695 Law Enforcement Training | \$ | 184,266 | \$ | 240,000 | \$ | 247,500 | 3.13% |
| TOTAL LAW ENFORCEMENT TRAINING FUND | \$ | 184,266 | \$ | 240,000 | \$ | 247,500 | |
| CONTRABAND FORESITURE TRUST FUND #672 | | | _ | | | | |
| <u> </u> | | | | | | | |
| 696 Law Enforcement Trust Fund | \$ | 201,187 | \$ | 160,000 | \$ | 165,000 | 3.13% |
| TOTAL - LAW ENFORCEMENT TRUST FUND | \$ | 201,187 | \$ | 160,000 | \$ | 165,000 | |
| 911 EMERGENCY TELEPHONE SYSTEM FUND #912 | | | | | | | |
| Police-Special Services Bureau: | | | | | | | |
| 667 Police 911 Emergency Phone System | \$ | 410.169 | 4 | 416 000 | æ | 343,306 | (17.47%) |
| TOTAL EMERGENCY TELEPHONE SYSTEM | \$ | 410,168 410,168 | \$ | 416,000 | \$ | 343,306 | (11.4176) |
| TOTAL EMCROCACI TELEFILORE STS. TOMD | 4 | 410,100 | * | 410,000 | φ. | 343,500 | |
| TOTAL POLICE DEPARTMENT | \$ | 69,002,386 | \$ | 71,446,751 | \$ | 80,489,042 | 12.66% |
| Expenditure by Classification | | | | | | | |
| Salarios and Wages | \$ | 44,683,958 | \$ | 46,865,524 | \$ | 48,555,907 | 3.61% |
| Employee Benefits | | 14,577,255 | Ŧ | 14,697,056 | • | 20,277,934 | 37.97% |
| Description of the second s | | 1,211,319 | | 1,186,120 | | 1,268,425 | 6.94% |
| Supplies Contractual Services | | 1,546,506 | | 1,564,185 | | 1,705,829 | 9.06% |
| Utillies | | 336,665 | | 579,512 | | 542,100 | (6.46%) |
| Other operating | | | | 175,694 | | 186,055 | 5.90% |
| Travel/Training | | 235,234 | | | | | |
| Internal Services | | 134,956 | | 131,150 | | 130,150 | (0.76%) 32.87% |
| | | 5,924,326 | | 5,812,668 | | 7,723,326 | |
| Capital Non-Operating | | 310,417 41,750 | | 402,641 32,001 | | 68,763 30,553 | (82.92%) (4.52%) |
| and the pairs | _ | 41,100 | | 32,001 | | 30,005 | (4,02%) |
| TOTAL POLICE DEPARTMENT | \$ | 69,002,386 | \$ | 71,446,551 | \$ | 80,489,042 | 12.66% |

Police Department



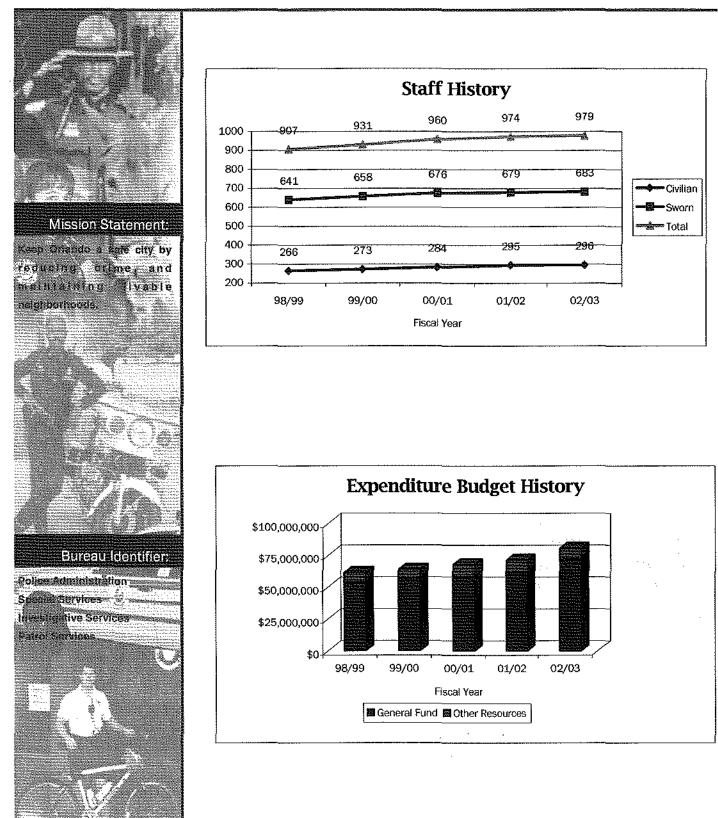
| Fiscal Year |
|-------------|
| 2002/2003 |

Staffing Summary

| | Revised Budget 2001/2002 | Total Request 2002/2003 | Approved 2002/2003 |
|---|--------------------------------|-------------------------------|-----------------------|
| GENERAL FUND #100 | | | |
| 660 Police Administration | 39 | 40 | 40 |
| Police-Special Services Bureau: | | | |
| 681 Special Services Administration | 55 | 57 | 55 |
| 662 Police Support Services | 126 | 128 | 126 |
| 665 Communications | 75 | 75 | 75 |
| 694 Field Services | 17 | 18 | 17 |
| Police-Investigative Services Bureau: | | | |
| 675 Investigative Services Administration | 82 | 89 | 86 |
| 676 Drug Enforcement Division | 36 | 36 | 36 |
| 677 Special Investigations | 12 | 12 | 12 |
| 678 Problem Oriented Policing | 84 | 84 | 84 |
| 057 COPS in School Grant | 1 | 1 | 1 |
| 063 COPS in School Grant | 4 | 4 | 4 |
| Police-Patrol Services Bureau: | | | |
| 691 Patrol Services Administration | 97 | 119 | 105 |
| 683 Airport Police | 75 | 75 | 75 |
| 692 East Patrol | 119 | 119 | 119 |
| 893 West Patrol | 91 | 91 | 91 |
| 058 COPS Universal Hiring 2001 | 14 | 14 | 14 |
| 059 COPS MORE Grant | 8 | 0 | 0 |
| 062 COPS Universal Hiring Program | 38 | 38 | 38_ |
| TOTAL GENERAL FUND | 973 | 1,000 | 978 |
| CONTRABAND FORFEITURE TRUST FUND #672 | | | |
| 696 Law Enforcement Trust Fund | 1 | 1 | 1 |
| TOTAL - LAW ENFORCEMENT TRUST FUND | 1 | 1 | 1 |
| TOTAL - POLICE DEPARTMENT | 974 | 1,001 | 979 |

9

Police Department



Fiscal Year 2002/2003

Police Department



Overview of Services

The Orlando Police Department is organized into the Chief's Staff and three bureaus: Special Services Bureau, Investigative Services Bureau, and Patrol Services Bureau. In fiscal year 2001, the total staffing for the police department consisted of 678 sworn officers, 292 civilian employees, and 3 contracted individuals, totaling 973 employees.

The mission of the Orlando Police Department is to keep Orlando a safe City by reducing crime and maintaining livable neighborhoods. The department serves the citizens of Orlando through its community policing efforts, which include on-going crime prevention efforts, relentless follow-up on criminal investigations, proactive patrols, and the apprehension of criminal offenders.

Chief's Staff is comprised of a Law Enforcement and Community Liaison assigned to work with the Mayor's Office, a Staff Director, a Public Information Officer, the Professional Standards Division, and the Criminal Justice Section. Professional Standards consists of a Planning and Evaluation Section, Crime Analysis, and Internal Affairs. Additionally, the Assistant Chief and the Fiscal Management Section make up another part of the Chief's Staff.

The Special Services Bureau includes the Support Services Division, made up of Records Management, Property and Evidence, Supply, Technical Services, and Paperless Automated Computer Entry (PACE). Also in this bureau is the Special Operation Division, which contains Vehicles For Hire, Traffic Enforcement, Mounted Patrol, K-9, Reserves and Auxiliary, Recruiting and Training, and Communications.

The Investigative Services Bureau encompasses such units as Intelligence, Criminal Investigations, Drug Enforcement, and Problem Oriented Policing. The Problem Oriented Policing Division includes Tactical Operations, Special Enforcement, Community Relations, School Resource, Super Kids, Cadets and Explorers.

The Patrol Services Bureau contains all uniformed patrol units, including the Airport Division. The Patrol Units provide police services to the City 24 hours a day, 365 days a year. Recently, the police department redeployed the patrol personnel in an effort to provide a higher level of efficiency and productivity.

Major Accomplishments/Service Efforts

After a dramatic 10.51% decrease in Part I crime in the year 2000, Chief Jerry Demings issued a challenge to again decrease crime in 2001. While overall Part I crime increased 1.7% statewide, the City of Orlando dropped .03%

- The number of homicides in the City of Orlando dropped 28.57% in 2001. To increase the probability of clearing cases, the Homicide Unit conducted training at Patrol briefings. Crime Scene Unit personnel employed the latest advances in technology to gather evidence at murder scenes.
- Communication and training were key factors in attaining a 5.95% decrease in sex offenses, and a 79% clearance rate for these cases. The Sex Crimes Unit, with the assistance of the Community Involvement Section, conducted three Personal Safety Seminars throughout Orlando in 2001.

Fiscal Year 2002/2003 ;

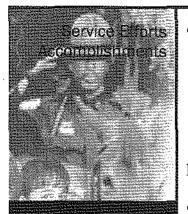
Police Department



Fiscal Year 2002/2003

- Proactive measures were taken to help prevent commercial robbery activity. The Robbery Unit conducted training for several banks on the detection and identification of potential suspects, and various hotel/motel training on reporting suspicious persons and activities. Twenty-five search warrants were served, both as a deterrent and an evidence recovery tool.
- Aggravated Assaults dropped 10.02% in 2001. The Assault and Battery Unit particularly focused on domestic violence related assaults and conducted numerous training seminars to educate the public about domestic violence and resources available to help victims.
- Numerous businesses were the site of repeated commercial burglaries in 2001. Tactical planning and proactive measures were implemented to stop or prevent burglaries. Operation Redux, a special task force aimed at reducing crime, was implemented. In a 28-day period, 67 felony arrests and 52 misdemeanor arrests were made, along with 104 Field Interview Reports that were conducted of suspicious people. In addition, 26 vehicles valued at over \$403,000 were recovered.
- Auto Thefts dropped 4.39% in 2001. Patrol Units coordinated extra details to patrol shopping mall parking lots in order to deter vehicle thefts. Auto Theft Rallies were held and 190 "Club" anti-theft devices were distributed to help prevent auto thefts.
- The Intelligence Section Commander is a member of Mayor Hood's Local Domestic Security Task Force, and also serves on a state working group that advises the Florida Department of Law Enforcement and Department of Emergency Management on technical issues dealing with preparedness of emergency first responders to terrorist events. The Intelligence Section also has a member assigned to the Federal Bureau of Investigation's joint Terrorism Task Force.
- In 2001, the City of Orlando opened its second decentralized police facility the Northwest Community Police Office.
- During the year 2001, 15 citizens actively patrolled the streets of Orlando as part of the Citizen Observer Program. As the "eyes and ears" of the police department, the Citizen Observer Program volunteers performed crime-watch duties, and alerted the police department of hazards and unlawful behavior.
- The Crime Scene Unit identified 252 suspects via latent print submissions. The Latent Print Unit made 508 identifications of suspects and 136 Automated Fingerprint Identification System matches as well.
- The Drug Enforcement Division conducted 55 drug presentations and distributed the educational booklet entitled, "Drugs Shatter Lives, What You Need To Know Now" to schools and civic groups. The booklet was also available to citizens on the City of Orlando web site.
- The Orlando Police Department took a very proactive stance in preventing juvenile related crimes. The Special Enforcement Section conducted truancy sweeps during the school year, resulting in 318 recovered truants.

Police Department



Mission Statement: Kesp Catendo a sare city by reducing citime and maintaining livestic neighbor boots



Bureau Identifier:

Police Addeletistration Spenial Services Intersoritive Services Paired Services

Fiscal Year 2002/2003 in an effort to reduce violence, the School Resource Officers taught a variety of educational and awareness programs to children from kindergarten through high school. The Super Kids Unit taught the Super Kids curriculum to all fifth grade students in the 26 area elementary schools. The Middle School Resource Officers taught the Super Teens curriculum to 6,449 sixth grade students in the seven middle schools in the City. The Gang Intervention Unit also taught the Gang Resistance Education Training (GREAT) program to over 1,500 students in 2001.

Future Outlook

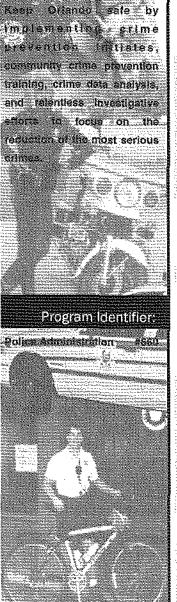
- Orlando Police Headquarters is over 30 years old. Recently, the Orange County Jail vacated the towers of the building. The Orlando Police Department will continue to research the potential for renovating the existing structure or the opportunity to build a new facility that will provide safe public accessibility and will meet the security needs of police employees.
- The Planning and Evaluation Section has distributed over 200 Mobile Computer Terminals (MCT's) to various units. With additional grant money, officers will continue to be equipped with electronic devices that will improve their ability to do a safe job for the citizens. The Orlando Police Department plans to continue watching for technological advances that will benefit the agency and the community it serves.
- 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.

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Police Department



Mission Statement:



Fiscal Year 2002/2003

I. Total Annual Budget

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| # of FTE's |
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| FY 7/31117721112 (Approved) \$4.168.114 |
| FY 2001/2002 (Approved) \$4,168,114 40 |
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| FY 2002/2003 (Proposed) 4,605,054 40 |
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| Percent Difference 10.48% 0.00% |
| Percent Difference 10.48% 0.00% |
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II. Police Department Administration Desired Outcome:

To Ensure successful delivery of professional and proper services by providing vision, leadership, guidance, information and support.

III. Selected Effectiveness Indicators and Outcome Targets:

| FY00/01 FY01/02 FY02/03 | |
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| Actual Estimated Proposed | |
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| 1. Overall Attrition Rate of Sworn Police Officers 27 32 32 | |
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| 2. Number of Citizen/Visitor Calls Per Year Per Officer 522 506 506 | |
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| 4. Number of Juvenile Arrests Per 1,000 Youth Population 0.068 0.068 0.068 | |
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| 5. Number of Sworn Officers Per Service Population of 1,000 2.43 2.46 2.46 | |
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IV. Major Programs, Goals and Activity Costs:

1. Professional Standards Division:

Planning and Evaluation Section- FY 01/02 = \$197,272 Provide crime information, statistics and

maps to support OPD goals and objectives.

V. Selected Activities and Efficiency of Service Level:

| | | | FY00/01 | FY01/02 FY02/03 | |
|--|-----------------------|--------------------|------------|-----------------------|--|
| | | | Actual | Estimated Proposed | |
| 1 Amount of New G | Yant Money Receive | A. | \$7 A72 74 | 4 p/a 6/a | |
| 2. Law Enforcement | t Expenditure Per 1, | 000 Residents | 363,92 | 3 \$379,040 \$379,040 | |
| 3. Average Cost to I | Develop a Crime Bul | letin | 334.0 | 2 334.02 334.02 | |
| 4. Average cost to E | Develop a Criminal Ir | ifo/Intel Bulletin | 15.5 | 5 15.56 15.56 | |
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VI. Citizen Satisfaction

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| FY00/01 FY01/02 | - EVN9 //12 |
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| Rating Neighborhood as Good or Excellent 76% 75% | ************************************** |
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Police Department

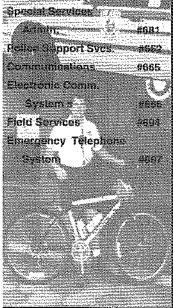


Mission Statement:

Provide specialized police services such as traffic anforcement. Investigation, recruiting and training. Provide critical support services such as emergency communications, reporting and record keeping and other residential administrative



Program Identifier:



Fiscal Year 2002/2003

I. Total Annual Budget

| #of FIE's |
|---|
| |
| # of FIES |
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| EX 2001 (2002 (Approved) \$16 821 166 260 |
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| FY 2002/2003 (Proposed) 269 |
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II. Special Services Bureau Desired Outcome:

To provide the best and most efficient services to the citizens of Orlando.

III. Selected Effectiveness Indicators and Outcome Targets:

| | | | | D/00/04 | EV01/07 | EV02/02 | |
|---|---|---|--------------------------------------|--|--|---|---|
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IV. Major Programs, Goals and Activity Costs:

Special Operations Division

Traffic Enforcement Section -FY 01/02 = \$2,280,365 Maintains traffic law compliance; plan special events; enforces boating laws on lakes within the city limits; oversees the maintenance and training programs for police motorcycles; Traffic Homicide unit conducts cases and investigates "hit and run" crashes with credible leads; conduct stationary and mobile DUI and aggressive driver programs; conduct presentations to community groups on safe driving.

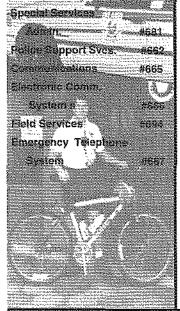
Records Management Section-FY01/02 = \$648,329 Oversee records process, storage and requests; process arrest affidavits and provide fingerprinting services to the public per FDLE standards; conduct witness management by ensuring all subpoenas are processed and delivered in a timely manner; coordinate with the court system the appearance of witnesses who are on stand-by status; process all traffic citations written by the Department.

Police Department



Mission Statement: Provide specializer police services such as traffic enforcement. Investigation, recruiting and training. Provide orfitical support services such as emergency original second keeping and other residential administrative support functions.





Fiscal Year 2002/2003

Recruiting and Training Section-FY 01/02 = \$3,301,208 Provide innovative recruitment, timely processing and selection for hire of police applicants; assure non-certified applicants selected for hire attend the Central Florida Criminal Justice Institute Police Academy; provide training delivery system in compliance with FDLE, state accreditation and OPD standards.

Property and Evidence Section- FY 01/02 = \$349,377 Receive, store and make available property and evidence; transport evidence to the FDLE crime lab; maintain custodial records and purge items and evidence.

Communications Division- FY 01/02 = \$2,382,896 Answer, process and dispatch all calls for service in a courteous and professional manner; recruit qualified applicants for vacancies as well as provide a comprehensive training program for professional growth requirements and maintain mandatory certification; provide public safety for first responders and general government employees with highly reliable radio system.

V. Selected Activities and Efficiencies for Service Level:

| | FY00/01 | FY01/02 | FY02/03 |
|---|---------|-----------|----------|
| | Actual | Estimated | Proposed |
| 1. Average Cost per Hour for Traffic Enforcement Officer | n/a | \$ 39.65 | \$ 39.65 |
| to Monitor the 10 Most Hazardous Intersections | | | |
| 2. Average Cost per Hour for Traffic Homicide Investigation | n/a | 42.55 | 42.55 |
| 3. Direct Cost to Process a Traffic Accident Report | n/a | 1.87 | 1.87 |
| 4. Average Cost to Fingerprint a Citizen | n/a | 1.76 | 1.76 |
| 5. Average Cost to Process a Subpoena | n/a | 1,27 | 1.27 |
| 6. Average Cost to Process Traffic Citation | n/a | 0.67 | 0.67 |
| 7. Cost to Maintain a Piece of Property/Evidence | n/a | 10.99 | 10.99 |
| 8. Cost to Conduct One Training Hour for Students | n/a | 16.67 | 16.67 |
| 9. Cost Per Position Recruitment | n/a | 216 | 216 |
| LO. Average Recruitment Cost Per OPD Hire | n∕a | 10,785 | 10,785 |
| 11. Average Cost to Handle an Incoming Call | n/a | 1.27 | 1.33 |
| 12. Average Cost to Handle Police Dispatch Incident | n/a | 5.71 | 5.99 |
| 13. Per Capita Per Call Taker/Radio Dispatcher | n/a | 8,455 | 5,288 |

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Police Department

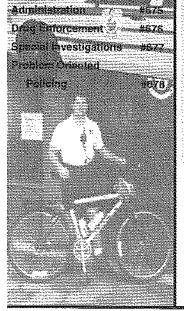


Mission Statement:

Keep Orlands safe by Implemention Informer, provention Informer, community online prevention training, orline date analysis, and relentless investigative efforts to focus on the reduction of the most serious



Program Identifier:



Fiscal Year 2002/2003

I. Total Annual Budget

| # of FTE's |
|--|
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| FY 2001/2002 (Approved) \$17,204,304 218 |
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| FY 2002/2003 (Proposed) 19,597,816 222 |
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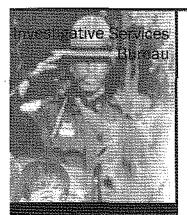
II. Investi ative Services ureau esire Outcome

To aggressively investigate and solve crimes to achieve a maximum clearance rate for homicides, assault and battery, sex crimes, crimes against children and economic crimes.

III. Selected Effectiveness Indicators and Outcome Targets:

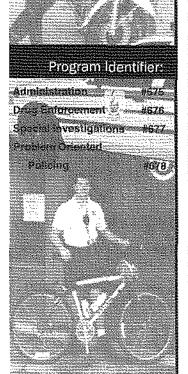
| | FY00/01 | FY01/02 | FY 02/03 |
|---|---------|-----------|----------|
| | Actual | Estimated | Proposed |
| Problem Oriented Policing | | | |
| 1. Total Student Interventions Conducted Per Year | n/a | 1,694 | 1,694 |
| Criminal Investigations | | | |
| 1. Average Clearance Rate For Assault & Battery | 63% | 85% | 80% |
| 2. Average Clearance Rate for Homicide | 73 | 69 | 80 |
| 3. Average Clearance Rate for Robberles | 49 | 39 | 50 |
| 4. Average Clearance Rate for Sex Crimes | 56,9 | 56.9 | 56.9 |
| 5. Clearance Rate For Crimes Against Children | 95.4 | 79.4 | 79.4 |
| 6, Reopen Homicide "Cold Cases" | n/a | 10 | 25 |
| 7. Average Clearance Rate For Economic Crimes | 64 | 64 | 64 |
| 8. Average Clearance Rate For Auto Theft Crimes | 76.4 | 78 | 78 |
| 9. Average Cearance Rate For Property Crimes | 60.6 | 62.5 | 62 |
| Drug Enforcement Division | | | |
| 1. Total Drug Related Arrests Per Year | 961 | 755 | 755 |
| 2. Total Vice Related Arrests Per Year | 590 | 567 | 567 |
| 3. Total Number of Self Initiated Cases | 205 | 163 | 163 |

Police Department



Mission Statement: keep Orlando sale by implementing crime prevention in thates, community crime prevention training, crime data analysis, and relontless investigative efforts to focus on the reduction of the most serious

erimes.



Fiscal Year 2002/2003

IV. Major Programs, Goals and Activity Costs:

Drug Enforcement Division: FY 01/02 = \$2,250,950 Identify and target street level and mid level drug dealers and reduce vice related crimes from public venues; conduct community awareness and education programs; train staff and update and maintain standard operating procedures.

Criminal Investigations Division–Property Section FY 01/02 = \$1,731,847 Violent Crimes FY 01/02 = \$1,844,756 Special Investigations FY 01/02 = \$1,992,003 Investigate property crimes, auto theft crimes, violent crimes, sex crimes, economic crimes, computer related crimes with credible leads; investigate for missing juveniles, child abuse and neglect crimes with credible leads; monitor pawnshops and businesses; review and re-open cold case homicide investigations; conduct proactive initiatives focusing on auto theft rallies, victim assistance and public awareness.

Problem Oriented Policing- FY 01/02 – \$1,703,877 Analyze criminal activity where patterns are established and conduct stakeouts, surveillances and locative fugitives; participate in gang intervention initiatives through coalitions such as schools, criminal justice system, community groups and GREAT program; partner with the community to provide an atmosphere of order that will preclude juvenile criminal activity.

V. Selected Activities and Efficiency of Service Level:

| | FY00/01 | FY01/02 | FY02/03 |
|--|---------|-----------|----------|
| | Actual | Estimated | Proposed |
| Problem Oriented Policing | | | |
| 1. Average Cost per Enforcement Activity by POP Division | n/a | \$ 4,007 | \$ 4,007 |
| 2. Average Cost per Surveillance Activity per Officer | n/a | 333.94 | 333.94 |
| 3. Average Cost per Intervention Activity | n/a | 290.11 | 290,11 |
| Criminal Investigations | | | |
| 4. Average Cost to Clear Assault & Battery Case | n/a | 1068 | 1068 |
| 5. Average Cost to Clear Homicide Case | n/a | 2,123 | 2,123 |
| 6. Average Cost for Career Criminal Enhancement Submission | n/a | 156 | 156 |
| 7. Average Cost to Clear a Robbery Case | n/a | 3,037 | 3,037 |
| 8. Average Cost to Clear a Sex Crime | n/a | 2,637,65 | 2,637.65 |
| 9. Average Cost to Clear an Economic Crime | n/a | 1,468.15 | 1,468.15 |
| 10. Average Cost to Clear a Special Investigation | n/a | 875.60 | 875.60 |
| 11. Average Cost for Tow Yard Inspection | n/a | 857 | 894 |
| 12. Average Cost for Pawn Inspection | n/a | 371 | 387 |
| 13. Average Cost to Conduct Property Investigation | n/a | 272 | 246 |
| 14. Average Cost to Conduct Auto Theft Investigation | n/a | 378 | 373 |
| 15. Average Cost to Conduct Auto Theft Rally | n/a | 1,730 | 1,804 |

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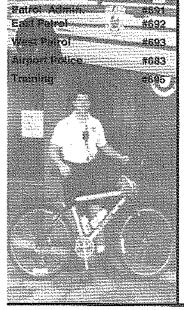
Police Department



Mission Statement: In preserve the peace, entonce since and local laws, dotor criminal <u>activity</u>, reduce crime and respond to citizen calls for service in an



Program Identifier:



Fiscal Year 2002/2003

I. Total Annual Budget

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II. Patrol Services Desired Outcome:

To respond to calls for police service efficiently and professionally, while keeping Orlando a safe city by strategically deploying officers to address crime trends and prevent crime through education, information and open communications.

III. Selected Effectiveness Indicators and Outcome Targets:

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IV. Major Programs, Goals and Activity Cost:

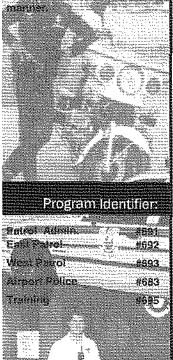
Patrol East/West - FY 01/02 = \$21,559,743 Answer "Code 1 and 2" calls for police service; seek out and prevent criminal activity; investigate reported crimes and coordinate Community Oriented Policing activities.

Downtown Bike Unit-FYO1/02 = \$1,726,384 Respond to majority of requests for police assistance in the downtown area; provide police omnipresence and proactive bike patrol to assure a feeling of safety; follow significant crime trends in the downtown area and take proactive measures to stop crime activity; serve as a liaison between police department and business owners downtown. **International Drive Bike Unit-FY01/02 = \$841,768** Ensure and maintain safe environment for citizens and tourists and educate on proper crime prevention methods and public awareness of those visiting the I-drive area; respond to requests for police assistance and calls for service; attend community and business meetings within corridor.

Police Department



Mission Statement: To preceive the peace, entorice at the and local taws, deter or initial foundity, reduce errine and respond to curren calls for service in an officient and professional





Fiscal Year 2002/2003

Community Service Officer Unit-FY01/02 = \$1,126,894 Respond to "Code 3" calls for service which include traffic accidents, traffic control, burglaries, fraud and forgery; interact with citizens to maintain livable neighborhoods; increase the quality of life for the motoring public; report roadways in need of repair; assist in the reduction of crime.

V. Selected Activities and Efficiency of Service Level:

| | FY00/01 FY01/02 FY02/03 Actual Estimated Proposed |
|--|---|
| 1. Average Cost to Answer Call for Service | |
| by I-Drive Bike Unit | n/a \$115.83 \$115.83 |
| 2. Average Cost to Answer Call for Service | |
| by Downtown Bike Unit | n/a 76.05 76.05 |
| 3. Average Cost to Answer Call for Service | |
| by Uniform Patrol Unit | n/a 56.16 56.16 |
| 4. Average Cost to Answer Call for Service | |
| by Community Service Officer Unit | n/a 67.87 67.87 |
| 5. Average Savings Per Call When CSO Handles | |
| Calls for Service for Patrol Unit | n/a 32.24 32.24 |

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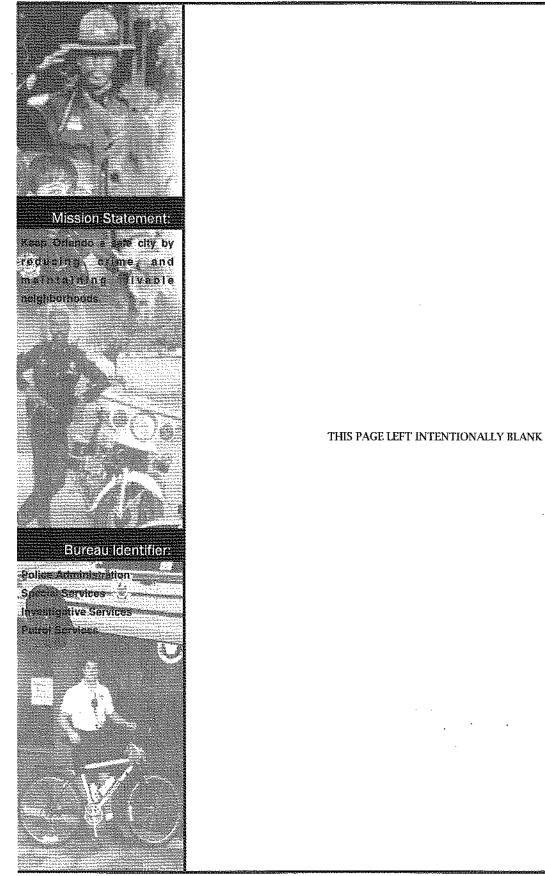
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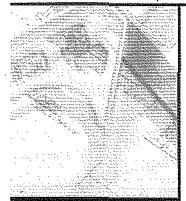
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Police Department



Fiscal Year 2002/2003



Mission Statement:

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, quality services necessary to support the infrastructure demands of our growing, diverse community.

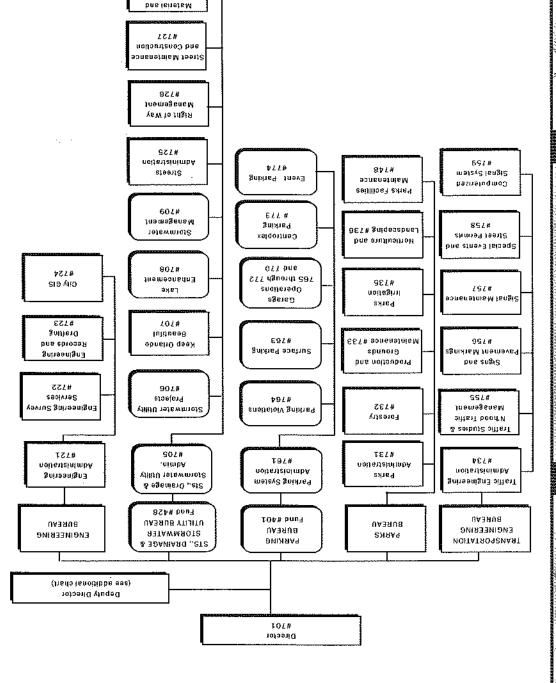
Bureau Identifier:

Director Engineering Parks Transportation Engineering Streets, Orainage & Stormwater Utility Parking Solid Waste Wastewater Engineering/ Maintenance Wastewater Process/ Ocerations Project/Construction Management

Fiscal Year 2002/2003

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| Expenditure Summary | 4 |
| Staffing Summary | 6 |
| Staffing/Expenditure Budget History | 8 |
| Service Efforts/Accomplishments | 9 |
| Performance Management | 15 |



Public Works Department



Mission Statement:

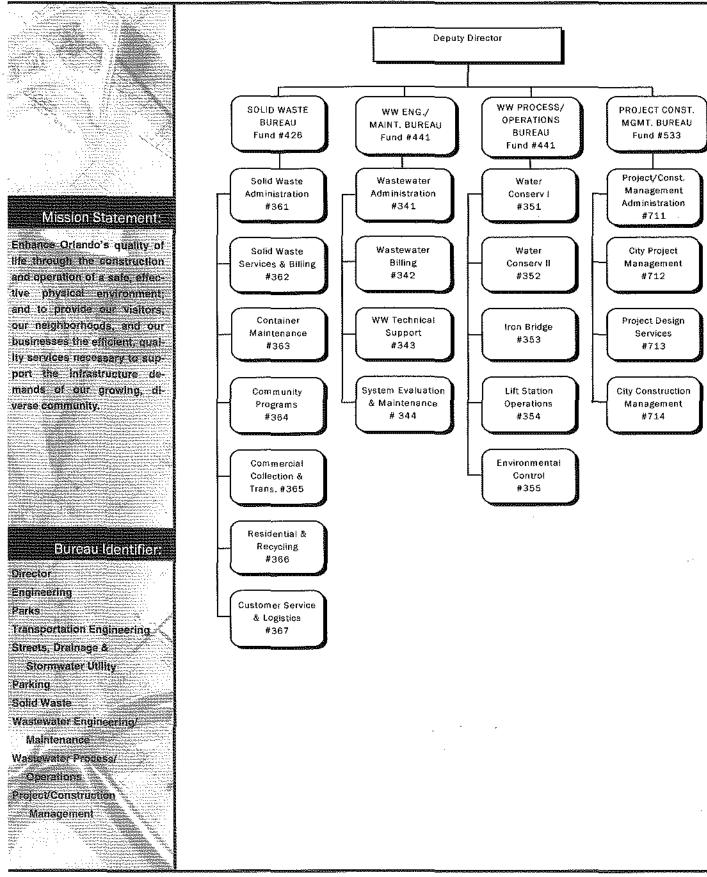
Enhance Orlando's quality of life through the construction and uperation of a sale, effective physical antitonment, and to provide dur visitors, our neighborhoods, and our businesses the efficient, qualtity services necessary to aupport the intrastructure demands of our growing, dimands of our growing, dimands of our growing, dimands of our growing, di-

Bureau Identifier:

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Public Works Department



Mission Statement:

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, quality services necessary to aupport the infrastructure demands of our growing, diverse community,

Bureau Identifier:

Director Engineering Parks Transportation Engineering Streets, Drainage & Stormwater Utility Parking Solid Waste Wastewater Engineering/ Maintenance Wastewater Process/ Operations Project/Construction Management

Fiscal Year 2002/2003

EXPENDITURE SUMMARY

| Fund | | | | | | | |
|--|-------------|---|----|--------------------|--|--------------------|--------------------|
| Office/Bureau | | 2000/01 | | 2001/02 | 2 | 2002/03 | % |
| Program Number and Name | | Actual | _ | Budget | | Budget | Change |
| GENERAL FUND #100 | | | | | | | |
| 701 Director of Public Works | \$ | 754.879 | \$ | 738,388 | \$ | 794,202 | 7.56% |
| Engineering Bureau; | φ | 104,619 | Φ | 120,200 | ₽ | 194,202 | 1.50% |
| 721 Engineering Administration | | 509,813 | | 581,278 | | 652,904 | 12.32% |
| 722 Engineering Survey Services | | 806,815 | | 818,936 | | 974,159 | 18.95% |
| 723 Engineering Records and Draffing | | 342,698 | | 386,732 | | 430,746 | 11.38% |
| 724 City GIS | | 405,583 | | 490,231 | | 594,089 | 21.19% |
| Streets, Drainage & Stormwater Utility Bureau; | | | | | | | |
| 725 Streets Administration | | 473,989 | | 336,578 | | 369,001 | 9.63% |
| 707 Keep Orlando Beautiful | | 79,860 | | 201,716 | | 212,200 | 5.20% |
| 726 Right of Way Management | | 4,099,358 | | 4,578,021 | 4 | 4,893,374 | 6.89% |
| 727 Street Maintenance & Construction | | 1,543,619 | | 1,627,793 | | 1,845,314 | 13.36% |
| 728 Material & Equipment Management | | 678,254 | | 727,800 | | 803,112 | 10.35% |
| Parks Bureau: | | | | | | | |
| 731 Parks Administration | | 1,205,601 | | 1,200,694 | ; | 1,531,594 | 27.56% |
| 732 Forestry | | 1,225,546 | | 1,312,866 | : | 1,527.607 | 16.36% |
| 733 Production/Grounds Maintenance | | 2,796,090 | | 3,354,358 | : | 3,714,609 | 10,74% |
| 735 Parks Irrigation | | 823,307 | | 928,924 | : | 1,008,248 | 8.54% |
| 736 Hortfculture and Landscaping | | 1,251,605 | | 1,500,984 | : | 1,652,044 | 10.06% |
| 748 Park Facilities Maintenance | | 952 | | 2,406,720 | ; | 1,616,896 | (32.82%) |
| Transportation Engineering Bureau: | | | | | | | |
| 734 Transportation Engineering Administration | | 328,763 | | 329,266 | | 356,290 | 8.21% |
| 755 Traffic Studies/Nhood Traffic Management | | 484,837 | | 494,353 | | 582,142 | 17.76% |
| 756 Signs and Pavement Markings | | 849,364 | | 1,024,684 | | 1,078,065 | 5.21% |
| 757 Signal Maintenance | | 1,018,414 | | 1,084,595 | : | 1,114,579 | 2.76% |
| 758 Special Events and Street Permits | | 257,699 | | 325,865 | | 348,244 | 6.87% |
| 759 Computerized Signal System | | 502,880 | | 572,030 | . | 589,742 | 3.10% |
| TOTAL GENERAL FUND | | 20,439,926 | | 25,022,812 | 20 | 6,689,161 | 6.66% |
| TRANSPORTATION GRANT FUND #399 | | | | | | | |
| Parking Bureau: | | | | | | | |
| 771 Centroplex Garage Operations | \$ | 177,542 | \$ | 216,383 | \$ | 187,302 | (13.44%) |
| 772 Centroplex Garage II Operations | | 310,622 | ŕ | 341,447 | • | 367,488 | 7.63% |
| TOTAL TRANSPORTATION GRANT FUND | \$ | 488,164 | \$ | 557,830 | \$ | 554,790 | (0.54%) |
| PARKING SYSTEM REVENUE FUND #401 | | | | · | | · | |
| | | | | | | | |
| Parking Bureau. | * | 100 000 | | 100 077 | | 004 017 | |
| 761 Parking System Administration | \$ | 486,333 | \$ | 493,857 | \$ | 804,617 | 62.93% |
| 762 Accounting | | 223,014 | | 269,394 | | 0 | (100.00%) |
| 763 Surface Parking | | 329,499 | | 359,380 | | 369,551 | 2.83% |
| 764 Parking Violations | | 518,850 | | 608,300 | | 757,468 | 24.52% |
| 765 Central Boulevard Garage Operations 766 Church Street Garage Operations | | 789,850 | | 853,146 | | 975,660 | 14.36% |
| | | 462,289 | | 556,978 | | 485,692 | (12.80%) |
| 767 Market Garage Operations 768 O.C. Administration Garage Operations | | 413,099 | | 492,167 440,633 | | 563,266 | 14.45% |
| 769 O.C. Courthouse Garage Operations | | 340,560 291,238 | | - | | 381,675 | (13.38%) 11.31% |
| 770 Library Garage Operations | | 440,507 | | 334,292 496,870 | | 372,091 567,394 | 14.19% |
| 773 Centroplex Parking | | 558,769 | | 544,238 | | 473,463 | (13.00%) |
| 774 Event Parking | | 116,598 | | 127,400 | | 141,100 | 10.75% |
| TOTAL - PARKING SYSTEM REVENUE FUND | \$ | 4,970,606 | \$ | 5,576,655 | ¢ | 5,891,977 | 5.65% |
| | v | -,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | Ψ | | Ψ | 0,031,311 | 010070 |
| Solid Waste Fund #426 | | | | | | | |
| Solid Waste Management Bureau: | | | | | | | |
| 361 Solid Waste Administration | \$ | 302,977 | \$ | 288,959 | \$ | 278,160 | (3.74%) |
| 362 Solid Waste Services and Billing | | 237,616 | | 234,856 | | 264,177 | 12.48% |
| 363 Container Maintenance | | 889,064 | | 763,099 | | 888,038 | 16.37% |
| 364 Community Programs | | 262,297 | | 245,585 | | 226,250 | (7.87%) |
| 365 Commercial Collection and Transportation | | 5,688,405 | | 5,385,137 | 1 | 6,171,299 | 14.60% |
| 366 Residential & Recycling | | 6,928,728 | | 7,124,954 | | 7,499,961 | 5.26% |
| 367 Customer Service & Logistics | | 226,418 | _ | 235,617 | | 268,810 | 14.09% |
| TOTAL - SOLID WASTE FUND | \$: | 14,535,505 | \$ | 14,278,207 | \$1 | 5,596,695 | 9.23% |
| | | | | | | | |



Mission Statement:

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Bureau Identifier: Director Engineeting Parks Transportation Engineering Streets, Drainage & Stormwater Utility Parking Solid Waste Wastewater Engineering/ Maintenance Wastewater Process/ Operations Project/Construction Management

Fiscal Year 2002/2003

| EXPENDITUR | e sun | MARY | | | | | |
|---|-------|------------|----|------------|-------------|------------|----------|
| Fund | | _ | | | | | |
| Office/Bureau | | 2000/01 | | 2001/02 | | 2002/03 | % |
| Program Number and Name | | Actual | | Budget | _ | Budget | Change |
| STORMWATER UTILITY FUND #428 | | | | | | | |
| Streets, Drainage & Stormwater Utility Bureau: | | | | | | | |
| 705 Streets, Drainage & Stormwater Utility Admin. | \$ | 709,718 | \$ | 992,532 | \$ | 1,116,129 | 12,45% |
| 708 Lake Enhancement | | 0 | | 1,393,236 | | 1,520,489 | 9.13% |
| 709 Stormwater Management | | 3,053,868 | | 2,397,249 | | 2,392,422 | (0.20%) |
| TOTAL - STORMWATER UTILITY FUND | \$ | 3,763,586 | \$ | 4,783,017 | \$ | 5,029,040 | 5.14% |
| WASTEWATER REVENUE FUND #441 | | | | | | | |
| | | | | | | | |
| Wastewater Engineering/Maintenance Bureau | | | | | | | |
| 341 Wastewater Administration | \$ | 1,358,153 | \$ | 1,297,025 | \$ | 1,659,049 | 27.91% |
| 342 Wastewater Billing | | 196,831 | | 206,051 | | 256,227 | 24.35% |
| 343 Wastewater Technical Support | | 2,465,307 | | 2,549,974 | | 705,081 | (72.35%) |
| 344 System Evaluation & Maintenance Section | | 2,935,956 | | 2,870,542 | | 3,865,550 | 34.66% |
| Wastewater Process/Operations Bureau | | | | | | | |
| 351 Water Conserv I | | 2,132,837 | | 2,495,699 | | 2,360,455 | (5.42%) |
| 352 Water Conserv II | | 7,440,667 | | 6,701,987 | | 6,649,797 | (0.78%) |
| 353 Iron Bridge | | 9,790,639 | | 9,023,234 | | 9,014.168 | (0.10%) |
| 354 Lift Station Operations | | 1,837,271 | | 2,042,829 | | 3,250,274 | 59.11% |
| 355 Environmental Control | | 562,813 | | 601,574 | | 664,981 | 10.54% |
| TOTAL - WASTEWATER REVENUE FUND | \$ | 28,720,474 | \$ | 27,788,915 | \$ | 28,425,582 | 2.29% |
| CONSTRUCTION MGMT. FUND #533 | | | | | | | |
| Project /Construction Management Bureau: | | | | | | | |
| 711 Project/Construction Management Admin. | \$ | 279,234 | \$ | 359,407 | \$ | 350,994 | (2.34%) |
| 712 City Project Management | | 440,597 | + | 458,813 | - | 522,243 | 13.82% |
| 713 Project Design Services | | 288,785 | | 307,396 | | 365,838 | 19.01% |
| 714 City Construction Management | | 1.203.791 | | 1.214.195 | | 1,299,397 | 7.02% |
| TOTAL - CONSTRUCTION MGMT, FUND | \$ | 2,212,407 | \$ | 2,339,811 | \$ | 2,538,472 | 8.49% |
| | | _,, | Ŧ | | • | -, | 011077 |
| TOTAL - PUBLIC WORKS | \$ | 75,130,668 | \$ | 80,347,247 | \$ | 84,725,717 | 5.45% |
| Expenditure by Classification | | | | | | | |
| Salarles and Wages | \$ | 26,931,494 | \$ | 28,231,782 | \$ | 30,783,940 | 9.04% |
| Employee Benefits | | 8,150,450 | | 10,313,173 | | 12,406,999 | 20.30% |
| Supplies | | 7,051,174 | | 6,509,599 | | 6,810,741 | 4.63% |
| Contractual Services | | 11,806,165 | | 12.035,920 | | 11,881,000 | (1.29%) |
| Utilities | | 10,356,952 | | 10,150,027 | | 10,257,355 | 1.06% |
| Other Operating | | 184,570 | | 234,056 | | 245,609 | 4.94% |
| Travel/Training | | 172,220 | | 255,463 | | 259,729 | 1.67% |
| Internal Services | | 9,745,790 | | 12,060,847 | | 11,653,329 | (3.38%) |
| Capital | | 726,929 | | 553,225 | | 418,480 | (24.36%) |
| Non-Operating | | 4,924 | | 3,155 | | 8,535 | 170.52% |
| HALL AND AN A | | 7,524 | | 0,100 | | 0,030 | 110.5270 |
| TOTAL – PUBLIC WORKS | \$ | 75,130,668 | \$ | 80,347,247 | \$ | 84,725,717 | 5.45% |
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Mission Statement:

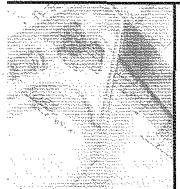
Enhance Orlando's quality of life through the construction and operation of a safe, effective physical environment; and to provide our visitors, our neighborhoods, and our businesses the efficient, quality services necessary to support the infrastructurs demands of our growing, diverse community,

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| Wastewater Engineering/ Maintenance Wastewater Process/ Operations Project/Construction |

Fiscal Year 2002/2003

Staffing Summary

| | Revised Budget 2001/2002 | Total Request 2002/2003 | Approved 2002/2003 |
|--|--------------------------------|-------------------------------|-----------------------|
| GENERAL FUND #100 | | | |
| 701 Director of Public Works | 11 | 11 | 11 |
| Engineering Bureau: | | | |
| 721 Engineering Administration | 8 | 8 | 8 |
| 722 Engineering Survey Services | 17 | 17 | 17 |
| 723 Engineering Records and Drafting | 9 | 9 | 9 |
| 724 City GIS | 9 | 9 | 9 |
| Streets, Drainage & Stormwater Utility Bureau: | | | |
| 725 Streets Administration | 5 | 5 | 5 |
| 707 Keep Orlando Beautiful | 3 | 3 | 3 |
| 726 Right of Way Management | 40 | 40 | 40 |
| 727 Street Maintenance & Construction | 28 | 28 | 28 |
| 728 Material & Equipment Management | 11 | 11 | 11 |
| Parks Bureau: | | | |
| 731 Parks Administration | 11 | 11 | 11 |
| 732 Forestry | 19 | 19 | 19 |
| 733 Production/Grounds Maintenance | 66 | 66 | 66 |
| 735 Parks Irrigation | 17 | 17 | 17 |
| 736 Horticulture and Landscaping | 31 | 31 | 31 |
| Transportation Engineering Bureau: | | | |
| 734 Transportation Engineering Administration | 5 | 5 | 5 |
| 755 Traffic Studies/N'hood Traffic Management | 11 | 11 | 11 |
| 756 Signs and Pavement Markings | 14 | 14 | 14 |
| 757 Signal Maintenance | 14 | 14 | 14 |
| 758 Special Events and Street Permits | 5 | 5 | 5 |
| 759 Computerized Signal System | 8 | | 8 |
| TOTAL – GENERAL FUND | 342 | 342 | 342 |
| TRANSPORTATION GRANT FUND #399 | | | |
| Parking Bureau: | | | |
| 772 Centroplex Garage II Operations | . 3 | 3 | 3 |
| TOTAL - TRANSPORTATION GRANT FUND | 3 | 3 | 3 |
| PARKING SYSTEM REVENUE FUND #401 | | | |
| Parking Bureau: | | | |
| 761 Parking System Administration | 13 | 13 | 13 |
| 763 Surface Parking | 4 | 4 | 4 |
| 764 Parking Violations | 15 | 15 | 15 |
| 773 Centroplex Parking | 3 | 3 | 3 |
| 775 Garage Operations | 51 | 51 | 51 |
| TOTAL – PARKING SYSTEM REVENUE FUND | 86 | 86 | 86 |
| SOLID WASTE FUND #426 | | | |
| Solid Waste Management Bureau: | | | |
| 361 Solid Waste Administration | 3 | 3 | 3 |
| 362 Solid Waste Services and Billing | 5 | 5 | 5 |
| 363 Container Maintenance | 7 | 7 | 7 |
| 364 Community Programs | . 4 | 4 | 4 |
| 365 Commercial Collection and Transportation | 25 | 25 | 25 |
| 366 Residential & Recycling | 70 | 70 | 70 |
| 367 Customer Service & Logistics | 6 | 6 | 6 |
| TOTAL – SOLID WASTE FUND | 120 | 120 | 120 |



Mission Statement:

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Bureau Identifier:

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Fiscal Year 2002/2003

Staffing Summary

| | Revised Budget 2001/2002 | Total Request 2002/2003 | Approved 2002/2003 |
|---|--------------------------------|-------------------------------|-----------------------|
| STORMWATER UTILITY FUND #428 | | | |
| Streets, Drainage & Stormwater Utility Bureau: | | | |
| 705 Streets, Drainage & Stormwater Utility Admin. | 5 | 5 | 5 |
| 708 Lake Enhancement | 18 | 18 | 18 |
| 709 Stormwater Management | 31 | 31 | 31 |
| TOTAL – STORMWATER UTILITY FUND | 54 | 54 | 54 |
| WASTEWATER REVENUE FUND #441 | | | |
| Wastewater Engineering/Maintenance Bureau | | | |
| 341 Wastewater Administration | 16 | 17 | 17 |
| 342 Wastewater Billing | 4 | 4 | 4 |
| 343 Wastewater Technical Support | 13 | 11 | 11 |
| 344 System Evaluation & Maintenance Section | 52 | 52 | 52 |
| Wastewater Process/Operations Bureau | | | |
| 351 Water Conserv | 27 | 25 | 25 |
| 352 Water Conserv II | 34 | 32 | 32 |
| 353 Iron Bridge | 62 | 59 | 59 |
| 354 Lift Station Operations | 29 | 28 | 28 |
| 355 Environmental Control | 9 | 9 | 9 |
| TOTAL – WASTEWATER REVENUE FUND | 246 | 237 | 237 |
| CONSTRUCTION MGML FUND #533 | | | |
| Project /Construction Management Bureau: | | | |
| 711 Project/Construction Management Admin. | 3 | 3 | 3 |
| 712 City Project Management | 6 | 6 | 6 |
| 713 Project Design Services | 5 | 5 | 5 |
| 714 City Construction Management | 17 | 17 | 17 |
| TOTAL - CONSTRUCTION MGMT. FUND | 31 | 31 | 31 |
| TOTAL – PUBLIC WORKS | 882 | 873 | 873 |

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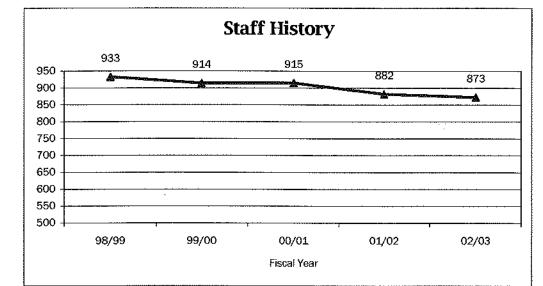
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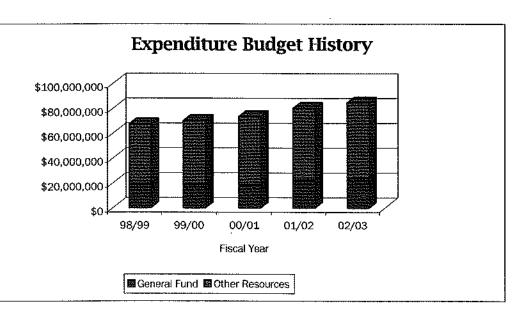
Public Works Department

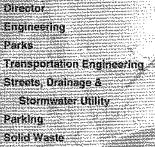


Mission Statement:

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Bureau Identifier:

Wastewater Engineering/

Maintenance

Washiwater Process/

Operations Project/Construction

Management

Fiscal Year



Mission Statement:

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Bureau Identifier:

Director Engineering Parks Transportation Engineering Streets, Drainage & Stormwater Utility Parking Solid Waste Wastewater Engineering/ Maintenance Wastewater Process/ Operations Project/Construction Management

Fiscal Year 2002/2003

Overview of Service/Programs

The **Public Works Department** is made up of nine bureaus that provide a wide variety of services. In alphabetical order, they are:

The **Engineering Bureau** ensures that City Streets are properly constructed and maintained; coordinates dirt street paving and re-bricking programs; tracks newly annexed areas; manages storm water and surface infrastructure; and develops strategies to improve water quality in the City's lakes, canals and outfalls. Prepares boundary surveys for City staff; prepares topographic surveys for City projects and drainage studies; and prepares hydrographic surveys of water bodies for flood stage determination. The Bureau 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.

The **Parking Bureau** 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 Bureau enforces Chapter 39 of the city codes and issues parking citations and impounds vehicles. The Bureau also processes all revenues received for garages, events, meters and violations. Surface Parking personnel perform maintenance, repair and collection of meters.

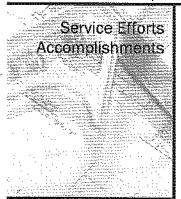
The **Parks Bureau** maintains parks, street tree canopy and open spaces. Administers and enforces the City's Tree Protection Ordinance; removes diseased trees on City property and rights-of-way; and maintains the City's trees and street canopies. Maintains restrooms and equipment, and provides mowing, edging, trimming, trash removal, mulching, sod/ seeding, weeding, parking lot cleaning, herbicide application, and fertilizing services. Installs and maintains watering systems for landscape and turf areas. Produces, maintains, and stores landscape material for planting/replacement in parks, public spaces, and rightsof-way, and administers several tree replenishment programs.

The **Project/Construction Management Bureau** provides Project management services to all City departments for design and construction of their capital improvement projects.

The Solid Waste Management Bureau provides curbside garbage, yard waste, and recycling collection to all single-family residences within the corporate limits. The Bureau 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 Streets, Drainage & Stormwater Utility Bureau maintains the City's roadways, rights-of-way, drainage facilities and lakes through street cleaning, street repairs and maintenance, sidewalk and curb repairs, litter control, right-of-way landscape maintenance, and stormwater system cleaning and maintenance. Preserves the quality of Orlando's lakes by ensuring compliance with the City Stormwater Utility Code, and by identifying and eliminating illicit discharges. The Stormwater Utility manages the database used for annual stormwater billings.

The Transportation Engineering Bureau maintains and operates the City's Traffic Sys-



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Bureau Identifier:

Director Engineering Parks Transportation Engineering Streets, Drainage & Stormwater Utility Parking Solid Waste Wastewater Engineering/ Maintenance Wastewater Process/ Operations Project/Construction Management

Fiscal Year 2002/2003

tem infrastructure to facilitate the safe and effective movement of traffic on City streets and provides for traffic control during street closures and special events.

The Wastewater Engineering and Support Bureau provides wastewater capital facilities planning and design coordination, operation and maintenance of the wastewater collection system, and customer service related to sewer billing.

The **Wastewater Process & Operations Bureau** 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 throughout the City. The Environmental Control Section regulates and monitors industrial discharges and oversees environmental studies, evaluations and remediation projects within the City's limits.

Major Accomplishments/Service Efforts

Engineering Bureau

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- Managed the resurfacing of 27 miles of City streets.
- Issued 12 flood mitigation studies
- Issued or deleted 1180 addresses, and checking over 118 legal descriptions.
- Processed 25 mapping layers for 36 annexations comprising of 585 acres; completed 475 mapping and data analysis projects; performed enhancements to EasyStreets 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 Eaton-ville Fire Department (15). OPD installations have been updated twice with new data-sets 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.

<u>Parking Bureau</u>

- Implemented a new event ticket system improving the receipt and fund accountability during events.
- Implemented an IVR and Internet payment system that allows the public to pay violations 24 hours a day, 7 days per week.
- Expanded the Courthouse Garage by 750 spaces to meet the Courthouse parking needs.
- Participated in Orlando Regional Alliance for the Next Generation Electronic Payment System (ORANGES) to provide a seamless regional electronic payment system for transit, tolls, and parking.
- Upgraded parking garage revenue control system with new software.

<u>Parks Bureau</u>

- Trimmed approximately 5,000 trees, and removed 509 dead/diseased trees. Trim requests were completed within 4 months and take downs were completed within 3.3 months. Response time for emergency tree service was within 1 day.
- Planted 89,349 annuals, and planted 1,073 trees, of which 702 were street trees. The

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Bureau Identifier:

Director Engineering Parks Transportation Engineering Streets, Drainage & Stormwater Utility Parking Solid Waste Wastewater Engineering/ Maintenance Wastewater Process/ Operations

Project/Construction Management

Fiscal Year 2002/2003 street tree program maintained a 97% survival rate.

Project/Construction Management Bureau

- Completed designs for nineteen projects. ٠
 - Completed the construction of eighteen projects.

Solid Waste Management Bureau

- Provided 43,000 residential and 9,400 commercial customers with quality collection and transportation services at a competitive price.
- Attained a 40 percent diversion rate of all solid waste by developing partnerships with private recyclers.

Streets, Drainage and Stormwater Utility Bureau

- Implemented operational improvements by consolidating the Streets & Drainage Bureau with the Stormwater Utility Bureau.
- Provided street sweeping and litter control services that included sweeping residential street every twelve working days, commercial/industrial routes every nine working days, and sweeping the Downtown Entertainment District every night a week for an accumulative 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.

Transportation Engineering Bureau

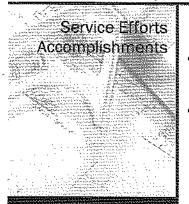
- Investigated over 901 traffic problems. •
- Processed 689 Work Orders for traffic improvements.
- Worked with residents of 37 Neighborhood streets regarding Traffic Calming Alternatives. Replaced 213 regulatory/informational/and warning signs within 2 hours, 802 regulatory/ information/and warning 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 4 will upgrade the field hardware at 408 intersections and replace the aging minicomputer system.

Wastewater Engineering and Support

In preparation of major service expansion in the southeast area, the Bureau 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 from Bridge to the

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Public Works Department



Mission Statement:

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, quality services necessary to support the infrastructure demands of our growing, diverse community,

Bureau Identifier:

Director Engineering Parks Transportation Engineering Streets, Drainage & Stormwater Utiliity Parking Solid Waste Wastewater Engineering/ Maintenance Wastewater Process/ Operations Project/Construction Management

Fiscal Year 2002/2003

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 Bureau 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 Bureau focused on ways to improve the cost and time efficiency associated with making point repairs to the collection system. The Bureau 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.

The Wastewater Process & Operations Bureau

- Conveyed, treated and reused approximately 16 billion gallons of wastewater.
- Eliminated alum feed to the belt presses for phosphorous removal; savings at \$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 representing an estimated savings of 40 million dollars.

Future Outlook

Engineering Bureau

•

- Survey Services will move toward the 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 strive to improve on the current rate of checking of legal descriptions, work toward implementing CADD-based drainage maps derived from field crew notes, develop revisions to the City's Standard Engineering 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 Knowledger; deploy EasyStreets citywide; investigate the potential of MESH Networks' demonstration in the Orlando area to allow for wideband, 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).

Parking Bureau

The Parking Bureau 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 allow citizens more information and better payment options. Move forward with the partnership in ORANGES, as well as, team up with the Orlando Orange County Expressway authority in providing additional payment options such as credit cards, debit cards,



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Director Engineering Parks Transportation Engineering Streets, Drainage & Stormwater Utility Parking Solid Waste Wastewater Engineering/ Maintenance Wastewater Process/ Operations Project/Construction Management

Fiscal Year 2002/2003 and transponder usage. Continue marketing efforts to maximize occupancy and utilization in garages currently underutilized. Complete the powder coat-painting project of all individual electronic meters to give a fresh, ecstatically pleasing uniform look for all parking meters. Focus on cost controls and quality of service to remain competitive with other jurisdictions and private providers. Review alternate residential collection methods, such as automated collection, and present the practical options to Council for consideration.

Parks Bureau

The Parks Bureau is in the process of restructuring internal procedures for more efficient operation. The installation of a new telephone system is under way to assist in providing better service to the citizens of Orlando. The Private Street Tree Program has recently been implemented to provide an alternative to replenishing the urban forest for those citizens whose right-of-ways prevent street tree plantings. Ten developed parks are scheduled for completion through the Mayor's Parks Initiative Program resulting in an additional 655 acres to be maintained by the Parks Bureau. The City of Orlando has a successful history of receiving grants for park and right-of-way beautification projects. The Bureau staff will continue to pursue supplemental grant funding.

Project/Construction Management Bureau,

In the Project/Construction Management Bureau those projects that have the designs completed will then have the construction completed in the next fiscal year. There will be at least as many completed designs as there were this fiscal year.

Solid Waste Management Bureau

- Solid Waste Management Bureau will continue to improve the recycling diversion rate by developing a simple recycling education curriculum designed to reach all 2nd grade students in the City. Recycling education is an essential element in the strategy of increasing diversion of waste from landfills.
- The Bureau 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 are opportunities for improved service.

Streets, Drainage & Stormwater Utility Bureau

- The Streets, Drainage & Stormwater Utility Bureau will be instrumental in the implementation of the second 5-year NPDES stormwater permit. This encompasses lake and ground water quality preservation through stormwater system maintenance as well as illicit discharge prevention.
- The Bureau 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 systematically addressed.

Transportation Engineering Bureau

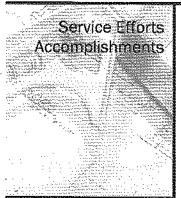
The Transportation Engineering Bureau will improve response to Citizen Requests by moving staff positions to the Neighborhood Traffic Management Program. Redesign the computerized records systems to allow easier storage and retrieval of scanned traf-

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Public Works Department

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Mission Statement:

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, quality services necessary to support the infrastructure demands of our growing, diverse community,

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Director Engineering Parks Transportation Engineering Streets, Drainage & Stornwater Utility Parking Solid Waste Wastewater Engineering/ Maintenance Wastewater Process/ Operations Project/Construction Management

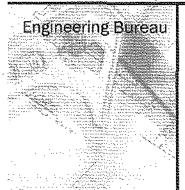
Fiscal Year 2002/2003

Wastewater Engineering/Maintenance Bureau

- Wastewater Engineering/Maintenance Burcau 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 Bureau will be unable to commit 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 Bureau 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; four of these areas will require the extension of sewers.
- Staff in SEM 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, again using resin impregnated materials. With proper training, City crews should be able to double their productivity in repairing damaged or leaking lateral services.

Wastewater Process/Operations Bureau

- Wastewater Process/Operations Bureau plans to modify the Conserv II belt process to increase cake solids from 12% to 18%; savings anticipated at \$75,000 per year after a 12 month payback period.
- Continue the Iron Bridge Sequencing Faculative Digestion Pilot Study with an anticipated saving of \$200,000 per year by elimination of gravity belt thickener operation.
- Continue the Iron Bridge Re-rate Studies.

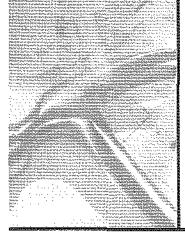


Mission Statement:

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, quality services necessary to support the infrastructure demands of our growing, diverse community.

Program Identifier:

Engineering Admin #721 Survey Services #722 Records and Drafting #723 City GIS #724



Fiscal Year 2002/2003

I. Total Annual Budget

II. Engineering Bureau Desired Outcome:

To reduce the number of complaints regarding flooding, poor pavement conditions, sidewalk damage, engineering records and the lack of sidewalks. Improve customer satisfaction with available geographic databases, improved water quality for lakes, streams and other water bodies downstream of outfails and improved employee morale and performance are desired outcomes.

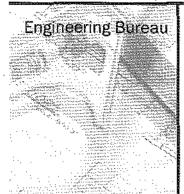
III. Selected Effectiveness Indicators and Outcome Targets:

| FY00/01 FY01/02 FY02/03 |
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| Actual Estimated Proposed |
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| Records And Drafting |
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| 1. Percent Street Names And Plat Reviews Completed In |
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| |
| Two Working Days n/a 98% |
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| |
| 2. Percent Legal Descriptions Checked Within 5 Days 83% 82% |
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| 3. Percent Proclamations Completed In 24 Hours 75 80 90 |
| 3. Percent Proclamations Completer III: 24 hours 7.3 av 90 |
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| 1. Average Number of GIS Errors Reported Per Year n/a 50 <52 |
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| |
| 2. Percent of GIS Errors Corrected Same Day n/a 80 80 |
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IV. Major Programs, Goals and Activity Cost:

Engineering Administration - FY 01/02 = \$581,278 Ensure city streets are properly constructed and well maintained; ensure adequate and properly maintained sidewalks and rights of way; coordinate efficient dirt street paving and re-bricking programs; ensure tracking of newly annexed areas and professional management of storm water and surface infrastructure; develop strategies to improve water quality and viability of lakes/canals/outfalls; maintain accurate engineering records and databases.

Public Works Department



Engineering Survey Services- FY 01/02 = \$1,026,936 Prepare boundary surveys for City real-estate transactions, annexations, boundary line identifications for maintenance and enforcement; prepare topographic surveys for public improvement projects and drainage studies; prepare as built surveys of constructed public improvements; prepare hydrographic surveys of water bodies for flood stage determination.

Engineering Records - FY 01/02 = \$364,299 Perform CADD base map maintenance; prepare CADD maps of city storm water systems and maintain the drainage basin map; maintain maps of City parks using GIS and CADD; maintain the legal descriptions of the City jurisdiction limits.

Mission Statement:

Enhance Orlando's quality of life through the construction mands of our growing, diverse community.

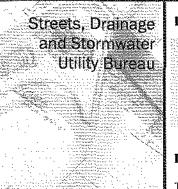
and operation of a safe, effective physical environment, and to provide our visitors, our neighborhoods, and our businesses the efficient, quality services necessary to support the infrastructure de-

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Fiscal Year 2002/2003

| GISEFY 01/02 S490,231 Maintain key data sets as the underpinning information for Police, Fire, |
|--|
| Engineering and other departments; identify, collect, catalog data sets; consult with clients and assist |
| in the development of customized maps and reports; act as a liaison for City and potential data |
| partners; engage in research and development. |
| |
| V. Selected Activities and Efficiency of Service Level: |
| FY00/01 FY01/02 FY02/03 |

| | | 1.10+1.05 | 1.02,00 |
|---|----------|-----------|-----------|
| | Actual | Estimated | Proposed |
| Administration | | | |
| 1. Average Cost to Remove Acre Of Developed | \$182.50 | \$ 229.15 | \$ 256.80 |
| Area From Flooding | | | |
| Survey Services | | | |
| 1. Average Cost Per Survey Performed | n/a | 985 | 1,015 |
| 2. Average Cost Per Record Plat Review | n/a | 131 | 135 |
| 3. Average Cost Per Survey Request | n/a | 25 | 27 |
| Records And Drafting | | | |
| 1. Average Cost For Legal Description Check | n∕a | 192.73 | 190 |
| Zoning & GMP Changes | | | |
| 2. Average Cost. For Addresses Issued /Assigned | n/a | 11.03 | 11 |
| GIS | | | |
| 1. Average Cost. To Provide Data Maintenance | n⁄a | 3,250 | 3,420 |
| Updates Per Year | | | |
| 2. Average Cost to Process Data Set Per Year | n∕a | 98 | 103 |
| 3. Average Cost Per Map Request | n∕a | 1.50 | 1.50 |
| 4. Average Cost For GIS Special Projects | n/a | 96 | 100 |



Mission Statement:

Maintain, operate and improve the City's roadways, rights ofway, lakes and drainage systems to achieve their design life and to ensure the continuation of an efficient and safe infrastructure.

Program Identifier:

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| Streets, Drait | 1492 4 |
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| Admin. | \$705 |
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| Lake Enhanc | ement #708 |
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| Stormwater | 999 - 1990 - |
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| Streets Admi | nistration #725 |
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| Right of Way | |
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| Right of Way Manageme | rit 4726 |
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I. Total Annual Budget

II. Streets Drainage and Stormwater Utility Bureau Desired Outcome:

To provide safe and clean roadways/rights-of-way, healthy lakes and to minimize the potential for stormwater flooding.

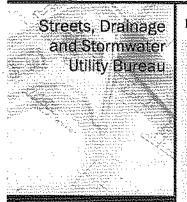
III. Selected Effectiveness Indicators and Outcome Targets:

| | FY00/01 | FY01/02 | FY02/03 |
|--|---------|-----------|----------|
| | Actual | Estimated | Proposed |
| Lake Enhancement | | | |
| 1. Percent of Debris Collection Devices Cleaned/Inspected Within 5 Working Days of Rainfall Event of > 1 Inch | n/a | n∕a | 20% |
| 2. Maintain Noxious Aquatic of Percent Total City Lake Acres Stormwater Management | n/a | 15% | 15% |
| 1. Total Cubic Yards of Debris Removed From Storm Pipes | n/a | n/a | 1,560 |
| 2. Percent of all Underground Debris Collection Systems | n/a | n/a | 100% |
| Cleaned per Quarter | | | |
| Right of Way Management | | | |
| 1. Maintain Cleanliness of Streets To 1 Complaint Per | n∕a | n/a | 208 |
| 250 Curb miles Swept | | | |
| 2. Percent of Illegal Dumping Sites Cleaned Within 5 Days | n/a | n/a | 95% |
| 3. Percent of Dead Animals Disposed of Within 4 Hours of | n/a | n∕a | 95% |
| Reporting | | | |
| Street Maintenance/ Construction Program | | | |
| 1. Percent: Trip Injury Locations Made Safe Within 4 Hours | n∕a | n/a | 95% |
| of Report of Defective Sidewalk Curb | | | |
| 2. Percent: Trip Injury Locations Made Safe Within 24 Hours | n/a | n∕a | 95% |
| of Report of Defective Sidewalk Curb | | | |
| 3. Percent of Locations Made Safe Within 4 Hours For | n∕a | n/a | 95% |
| Street Hazard With Potential Vehicle Damage | | | |
| 4. Percent increase in Calls for Defective Sidewalks, Curbs Driveways | n/a | n/a | 5% |

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Public Works Department



Mission Statement:

Maintain, operate and improve the City's roadways, rights ofway, lakes and drainage systems to achieve their design life and to ensure the continuation of an efficient and safe infrastructure.

Program Identifier:

Streets, Drainage & Stormwater Utility Admin. \$705 Keep Orlando Beautiful #707 Lake Enhancement #708 Stormwater Management #709 Streets Administration #725 **Right of Way** Management A726 Street Maintenance & Construction #727 Material & Equipment Management 1728

Fiscal Year 2002/2003

III. Selected Effectiveness Indicators and Outcome Targets continued:

| FY00/01 FY01/02 FY02/03 | : |
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| F100/01 F101/02 F102/03 | • |
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| 2. Percent City Field Worksites Inspection for Safety n/a 90 | |
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IV. Major Programs, Goals and Activity Cost:

Lake Enhancement FY 01/02 = \$782,720 To eliminate or bring under maintenance control all invasive exotic and problematic native aquatic plants in lakes, waterways and stormwater facilities; ensure lakes and drainage facilities are maintained to create an environmentally sound and aesthetically appealing aquatic community.

Stormwater Management- FY 01/02 = \$485,629 Ensure stormwater systems are cleaned and inspected; ensure that all receiving water bodies meet city, state and federal standards for water quality.

Right-of Way Management FY 01/02 = \$2,369,982 Remove debris that could create a safety hazard; clean the streets to comply with aesthetic expectations of the adjacent property owners; remove potential pollutants that could be conveyed by stormwater runoff into nearby water bodies; remove dead animals, litter from routes and illegal dumping of waste from rights-of-way, easements and bike paths.

Street Maintenance and Construction-FY 01/02 = \$1,612,518 Ensure sidewalks are safe for pedestrian travel by eliminating trip and safety hazards; ensure curbs and driveway aprons are safe for both pedestrian and vehicular travel.

Material and Equipment Management- FY 01/02 = \$169,220 Ensure that unsafe conditions within City streets and rights-of-way are made safe; provide assistance for emergency requests.

| Streets, Drainag | • V. Selected Activities and Efficiency o | f Service Lev | el: | |
|------------------------------|---|-----------------------------|-----------|-----------|
| and Stormwate | | FY00/01 | FY01/02 | FY02/03 |
| Utility Burea | | Actual | Estimated | Proposed |
| | Lake Enhancement | | | |
| | 1. Average Cost Per Acre For Herbicide | n/a | n/a | \$ 154.00 |
| | Treatment | | | |
| | 2. Average Cost Per Acre For Stormwater Facility | | | |
| | Herbicide Treatment | n/a | n∕a | 140.00 |
| | 3. Average Cost Fro Street Grass Herbicide | | | |
| | Treatment | n/a | n/a | 82.00 |
| × | 4. Average Cost Per Debris Collection Devise | | | |
| Mission Statemen | Maintenance | n/a | n/a | 88.00 |
| aintain, operate and impro- | 5. Average Cost of Lake Vegetation | | | |
| ne City's roadways, rights-c | | n/a | n/a | 152.00 |
| ay, lakes and drainage sy | 8 | | | |
| ims to achieve their desig | | | | |
| fe and to ensure the co | 1 AVGrade L'ost Par Linear Foot Lo High | n/a | n/a | 0.86 |
| nuation of an efficient an | Pressure Clean Storm Line | | | |
| ale infrastructure. | 2. Average Cost To High Pressure Clean | | | |
| | Manholes, Inlets and Grates | n/a | n/a | 37.00 |
| | 3. Average Cost To Manually Clean Man- | | | |
| | Holes, Inlets And Grates | n/a | n/a | 14.12 |
| | 4. Average Cost Per Vertical Foot To Clean | n/a | n/a | 24.00 |
| | Drainwell | | | |
| | 5. Average Drainwell Inspection Cost | n/a | n/a | 199.08 |
| | | 7 H | | |
| | Right of Way Management | | | |
| | 1. Average Cost Per Curb Mile Swept | n/a | \$31.69 | 31.05 |
| | 2. Average Hauling Cost Per Curb Mile Swept | n/a | n/a | 3.05 |
| Program Identifie | | n/a | 5,16 | 4.60 |
| Ireets, Drainage & | To Conduct Litter Removal | I¥d | V(1U | +,00 |
| | | | | |
| Stormwater Utility | | | | |
| Admin.#70 | | | the Deer | 67.60 |
| eep Orlando | 1. Average Cost Per Square Yard For Sidewalk | n/a | n/a | 67.69 |
| Beautiful #70 | | | | 101 00 |
| ake Enhancement #7 | | n/a | n/a | 101.39 |
| tormwater | Repair | | | A.A. 04 |
| Management #7 | | n/a | n/a | 14.21 |
| treets Administration #7 | | | | |
| light of Way | Material and Equipment Management | | | |
| Management #7 | 1. Average Cost Per Job Site Inspection | rı∕a | n/a | 27.54 |
| illeet Maintenance & | energia energia energia energia de la compositiva de la compositiva de la compositiva de la compositiva de la c Novembre | 114000-11-160 <u>1</u> 2666 | | |
| Construction #72 | | | | |
| laterial & Equipment | | | | |
| Management #71 | 8 | | | |
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Public Works Department

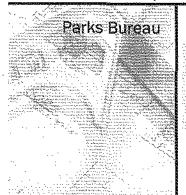


VI. Customer Satisfaction:

| FY00/01 FY01/0 | |
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| 1. Citizens Rating City's Efforts To Keep Lakes 48% 49% | |
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| 2. Citizens Rating Efforts To Keep Streets Clean 74 75 | |
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Public Works Department



Mission Statement:

Provide the highest quality parks, street tree canopy and open spaces to the citizens and visitors of Orlando at a competitive rate through excellence in design, construction and maintenance.

I. Total Annual Budget

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II. Parks Bureau Desired Outcome:

To respond to citizen calls for service efficiently and professionally, while keeping Orlando's urban forest and open space healthy and aesthetically pleasing by strategically deploying crews to maintain these areas through organization and efficient scheduling practices.

III. Selected Effectiveness Indicators and Outcome Targets:

| FY00/01 FY01/02 FY02/03 |
|--|
| Actual Estimated Proposed |
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| |
| 1. Beautification Index Rating 86% 87% 88% |
| |
| 2. Response Time for Emergency Calls Within 1 Day 100% 100% 100% |
| |
| 3. Average Time in Months to Complete Tree Trim Request 4 3 3 |
| |
| 4. Average Time in Months to Tree Take Down 3.3 3 3 |
| |
| |
| 5. Irrigation incidents of Running Water 31 75 50 |
| |
| 6. Compliance To Water Management Districts 100% 100% 100% |
| O. Compliance To Water Wanagement Districts |
| |
| Water Restriction Rules |
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| |
| 7. Street Tree Survival Rate 97% 98% |
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Program Identifier:

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| Parks Admin. # 731 |
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| Forestry # 732 |
| Forestry # 732 |
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| Production & Grounds |
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| Maintenance #733 |
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| Parks Irrigation #735 |
| Transo migation |
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| Horticulture & |
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| Landscaping #736 |
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Fiscal Year 2002/2003

IV. Major Programs, Goals and Activity Cost:

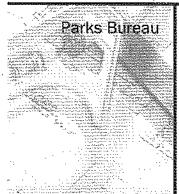
Forestry FY 01/02 = \$1,234,182 Administer and enforce the City's Tree Protection ordinance; utilize proactive forestry procedures in select areas; remove trees with high damage potential ratings; maintain street canopies in compliance with FDOT standards; maintain trees for safety.

Production and Grounds Maintenance FY 01/02 = \$3,283,019 Mow and edge lawn areas in accordance with proper horticultural practices in order to provide clean and safe open spaces; weed, trim, mulch and remove debris from landscape beds; empty trash containers, clean restrooms and maintain equipment and supplies; conduct sod replacement.

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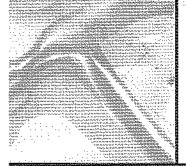
Public Works Department



Mission Statement:

Provide the highest quality parks, street tree canopy and open spaces to the citizens and visitors of Orlando at a competitive rate through excellence in design, construction and maintenance.

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Fiscal Year 2002/2003

Parks Irrigation -FY 01/02 = \$867,452Provide water to landscaped areas utilizing automated systems to improve efficiency; respond to repair calls; inspect irrigation systems regularly as a component of water management responsibilities and to promote stewardship of natural resources.Horticulture and Landscaping- FY 01/02 = \$1,516,829Produce, maintain and store hardy land-

scape materials for planting /replacement in public spaces and rights of way; utilize licensed chemical applicators to keep insect and disease pests at a minimum.

V. Selected Activities and Efficiency of Service Level:

| | FY00/01 | FY01/02 | FY02/03 |
|--|---------|---------------------------------------|----------|
| | Actual | Estimated | Proposed |
| Forestry | | | |
| 1. Cost To Trim a Tree | \$ 135 | \$ 128 | \$ 128 |
| 2. Cost To Remove a Tree | 963 | 915 | 915 |
| Production & Grounds Maintenance | | | |
| 1. Average Cost Per 1,000 Sq. Ft. To | 59 | 56 | 56 |
| Maintain Area 1 | | · · · · · · · · · · · · · · · · · · · | |
| 2. Average Cost Per 1,000 Sq. Ft. To | 34 | 32 | 32 |
| Maintain Area 2 | | | |
| 3. Average Cost Per 1,000 Sq. Ft. To | 6 | 5.70 | 5.70 |
| Maintain Area 3 | | | |
| 4. Average Cost To Mow 1,000 Sq. Ft. In Area 1 | 18 | 17 | 17 |
| 5. Average Cost To Mow 1,000 Sq. Ft. In Area 2 | 19 | 18 | 18 |
| 6. Average Cost To Mow 1,000 Sq. Ft. In Area 3 | 3 | 2:85 | 2.85 |
| Parks Irrigation | | | |
| 1. Average Cost To Maintain An Irrigation Zone | 390 | 371 | 371 |
| 2. Average Cost Per Zone To Install | 757 | 719 | 719 |
| Horticulture & Landscaping | | | |
| 1. Average Cost Per Sq. Ft. For In-House | 4.11 | 3.90 | 3.90 |
| Projects | | | |
| 2. Average Cost To Plant Street Tree (30 gal.) | 210 | 200 | 200 |
| 3. Average Cost To Plant Street Tree (65 gal.) | 525 | 499 | 499 |



Mission Statement:

Provide the highest quality parks, street tree canopy and open apaces to the mitzens and visitors of Orlando at a competitive rate through excellence in design, construction and maintenance.

Program Identifier:

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Fiscal Year 2002/2003

VI. Customer Satisfaction:

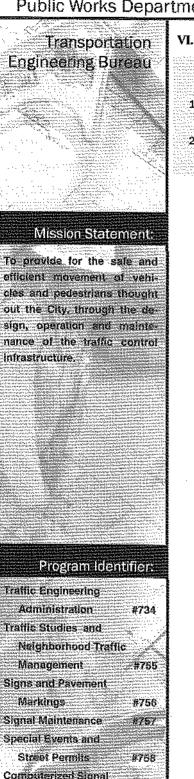
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Public Works Department



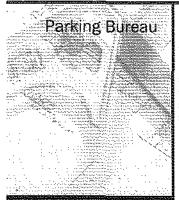
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Fiscal Year 2002/2003

VI. Customer Satisfaction:

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Public Works Department



Mission Statement:

Operate as a self supporting enterprise within the city structure to provide clean, safe and adequate parking that meets the short and long term needs of citizens and visitors to the downtown area.

Program Identifier:

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Fiscal Year 2002/2003

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II. Parking Bureau Desired Outcome:

To provide efficiency of parking spaces, while maximizing revenues and minimizing expenditures and customer complaints.

III. Selected Effectiveness Indicators and Outcome Targets:

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IV. Major Programs, Goals and Activity Cost:

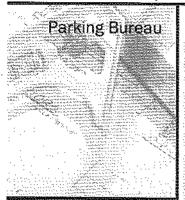
Parking Administration FY 01/02 = \$343,395 Provide planning and administration to meet downtown parking needs in the most cost effective manner; provide financial accountability and reporting for parking operations.

Parking Violations- FY 01/02 = \$611,550 Enforcement of Chapter 39 of the City ordinance by issuing citations and collecting revenues; process citation revenues.

Surface Parking-FY 01/02 = \$381,380 Provide clean, safe and sufficient on-street and off-street surface parking areas; provide and maintain parking meters in on-street and off-street lots.

Parking Operations-FY 01/02 = \$3,731,916 Provide clean, and safe parking in downtown facilities; ensure enough parking to meet public demand.

Centroplex Parking- FY 01/02 = \$544,238 Open adequately staffed parking facilities with qualified personnel obtained from contracted staffing company; collect and account for all revenues generated in a safe and accurate manner.



Mission Statement:

Operate as a self supporting enterprise within the city structure to provide clean, safe and adequate parking that meets the short and long term needs of citizens and visitors to the downtown area.

Program Identifier:

| Parking System Admir | |
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| Surface Parking | |
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| Parking Violations | |
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| Garage Operations # | |
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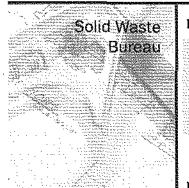


Fiscal Year 2002/2003

V. Selected Activities and Efficiency of Service Level:

| | FY00/01 | FY01/02 | FY02/03 |
|---|---------|------------|----------|
| | Actual | Estimated | Proposed |
| Parking Administration | | | |
| 1. Fiscal Accounting Cost: As a Percent of | n/a | 2.6% | 2.5% |
| Revenue Processed | | | |
| 2. Average Cost to Manage Parking Program | n/a | \$8,033.70 | \$8,300 |
| Surface Parking | | | |
| 1. Average Cost Per Master Meter Field Audit | n/a | 1.75 | 1.75 |
| 2. Average Cost Per Master Meter Preventive Maintenance | n/a | 10.67 | 10.67 |
| 3. Average Cost Per Master Meter Collection | n/a | 3.80 | 3.80 |
| 4. Average Cost Per Electronic Meter Preventive | n/a | 27.18 | 27.18 |
| Maintenance | | | |
| 5. Average Cost Per Electronic Meter Collection | n/a | 0.87 | 0.87 |
| 6. Average Cost Per Meter Repair | n/a | 13.47 | 13,47 |
| 7. Average Cost To Clean a Parking Space | n∕a | 10.02 | 10.02 |
| 8. Average Cost To Provide Parking Space | n/a | 76.09 | 76.09 |
| Parking Violations | | | |
| 1. Average Cost To Issue Citation | n/a | 3.94 | 3.94 |
| 2. Average Cost To Immobilize Vehicle | п/а | 30.30 | 30.30 |

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Mission Statement:

Improve the quality of life by providing high quality and low cost solid waste services to the people who live, work, visit and do business in the City of Orlando.

Program Identifier:

 Solid Waste Admin.
 #361

 Solid Waste Services
 #362

 and Billing
 #363

 Container Maintenance
 #363

 Community Programs
 #364

 Commercial Collection
 #365

 Residential & Recycling
 #366

 Customer Service
 #367



Fiscal Year 2002/2003

I. Total Annual Budget

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II. Solid Waste Bureau Desired Outcome:

To provide high quality and low cost solid waste service while increasing customer satisfaction.

III. Selected Effectiveness Indicators and Outcome Targets:

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| Average Route of At Least 1500 Houses Maintained 1,508 1,643 Per Day | |
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IV. Major Programs, Goals and Activity Cost:

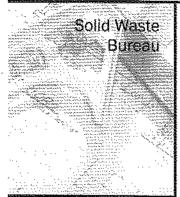
Residential Collection - FY 01/02 = \$7,168,215 Provide outstanding quality and low cost curbside collection of garbage, yard waste and recycling to the residents of Orlando; divert solid waste from the landfill waste stream by utilizing a curbside recycling program for marketable materials and yard waste.

Commercial Collection - FY01/02 = \$6,148,236 Provide outstanding quality and low cost collection of garbage in City containers to the businesses and residents of Orlando; encourage the diversion of solid waste from the landfill waste stream by developing partnerships with private recycling firms that provide commercial recycling services.

V. Selected Activities and Efficiency of Service Level:

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Public Works Department



Mission Statement:

Improve the quality of life by providing high quality and low cost solid wasts services to the people who live, work, visit and do business in the City of Orlando.

V. Selected Activities and Efficiency of Service Level Continued:

| EV00/04 |
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| FY00/01 FY01/02 FY02/03 |
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VI. Customer Satisfaction:

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Program Identifier:

| Solid Waste Admin #361 |
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| Solid Waste Services |
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| and Billing #362 |
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| Container Maintenance #363 |
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| Community Programs #364 |
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| Commercial Collection #365 - |
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| Residential & Recycling #366 |
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| Customer Service |
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Fiscal Year 2002/2003

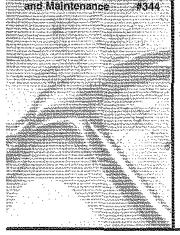
Wastewater Engineering Maintenance Bureau

Mission Statement:

Enhance wastewater system through the design of effective system additions and modifications and the maintenance of the existing infrastructure at the highest level possible to minimize health impacts to the community and environmental impacts.

Program Identifier:

Wastewater Admin, #341 Wastewater Billing #342 Technical Support #343 System Evaluation and Maintenance #344



Fiscal Year 2002/2003

I. Total Annual Budget

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II. Wastewater Engineering Maintenance Bureau Desired Outcome:

To support the orderly growth and development of the City and protect the public from exposure to wastewater overflows.

III. Selected Effectiveness Indicators and Outcome Targets:

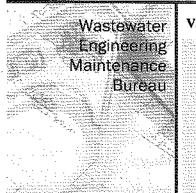
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IV. Major Programs, Goals and Activity Cost:

Wastewater Administration - FY 01/02 - \$331,006 Provide clerical support to administrative and engineering staff; process payroll for programs; oversee dispatch for the wastewater field staff; conduct research and engineering.

Technical Support-FY 01/02 = \$614,451 Through the engineering section maintain and improve operational systems and review wastewater designs for new construction; maintain and update GIS system; respond to Sunshine One tickets that are requesting line locations throughout the City; acquire supplies and distribute to staff.

Sewer Evaluation- FY 01/02 = \$3,933,611 Monitor, maintain and improve structural integrity of sanitary sew pipeline; perform internal repair of defects to avoid excavation and inconvenience to the public; protect public health by cleaning debris from sewer pipelines, manholes and lift stations; respond to sewer overflow in an expeditious manner and conduct containment and overflow clean-up; verify the location of all sewers and force mains and reuse mains through the City for each Sunshine One ticket; respond to sewer problems reported by customers; smoke test areas with high inflow flows; repair and improve structural integrity of sewer pipeline; install new sanitary sewers, laterals and force main pipelines.

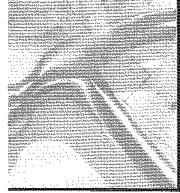


Mission Statement:

Enhance wastewater system through the design of affective system additions and modifications and the maintenance of the existing infrastructure at the highest level possible to minimize health impacts to the community and environmental impacts.

Program Identifier:

Wastewater Admin. #341 Wastewater Billing #342 Technical Support #343 System Evaluation and MeIntenance #344



Fiscal Year 2002/2003

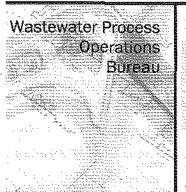
| 7. | Selected | Activities | and | Efficiency | of | Service | Level: |
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|----|----------|------------|-----|------------|----|---------|--------|

| | FY00/01 | L FY01/02 | FY02/03 | |
|--|------------|-----------|----------|--|
| | Actual | Estimated | Proposed | |
| 1. Average GIS Cost To Maintain and Copy D | rawing n/a | \$ 4.73 | \$ 4,97 | |
| 2. Average Cost Per Sunshine Ticket | n/a | 3.21 | 3.37 | |
| 3. Average Cost Per Sewer Stop Call | n/a | 18.90 | 19.85 | |
| 4. Average Cost To Repair Sewer Line | n/a | 4,312.75 | 4,528 | |
| 5. Average Cost To Repair a Force Main | n/a | 4,907.60 | 5,152 | |
| 6. Average Cost Of New Gravity Sewer Per Fo | oot n/a | 99.64 | 105.00 | |
| 7, Average Cost Per Foot. To TV Line | n/a | 0.91 | 0.85 | |
| 8. Average Cost To Test and Seal 1 Sewer Li | ne n/a | 21.67 | 21.13 | |
| 9. Average Cost To Clean Sewer Line Per Foo | x n/a | 1.24 | 1.21 | |
| 10. Average Cost to Respond To Sewer Overflo | w n/a | 582.84 | 568.27 | |
| 11. Average Cost To Locate a Line | n/a | 22.89 | 21,00 | |
| 12. Average Cost To Smoke Test Per Foot | n/a | 2.58 | 2.53 | |

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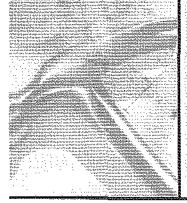


Mission Statement:

To protect human health and our environment through safe, effective, cost efficient conveyance and reclamation of wastewater.

Program Identifier:

| Water Conserv I #351 |
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| Lift Station Operations #354 |
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Fiscal Year 2002/2003

I. Total Annual Budget

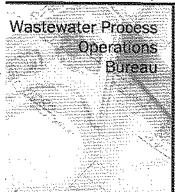
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II. Wastewater Process and Operations Bureau Desired Outcome:

To protect public health and the environment through efficient and effective treatment and reclamation of 15 billion gallons of water, distributed to customers for irrigation of orange groves, golf courses, theme parks, airports and other landscaped areas, preserving our precious water resources.

III. Selected Effectiveness Indicators and Outcome Targets:

| | FY00/01 | FY01/02 | FY02/03 |
|--|---------|-----------|----------|
| | Actual | Estimated | Proposed |
| Conserv I Operations and Maintenance | | | |
| 1. Final Water Quality Meeting Federal & State Permit | 99% | 100% | 100% |
| Standards | | | |
| 2. Scheduled Maintenance Completed (P.M.) | n/a | 97 | 98 |
| 3. Staffing Level Per Million Gallons Design Flow | n/a | 2.8 | 2.8 |
| Conserv II Operations and Maintenance | | | |
| 1. Final Water Quality Meeting Federal & State Permit Standards | 100 | 100 | 100 |
| 2. Scheduled Maintenance Completed (P.M.) | n/a | 100 | 98 |
| 3. Staffing Level Per Million Gallons Design Flow | n/a | 1.3 | 1.3 |
| Iron Bridge Operations and Maintenance | | | |
| 1. Final Water Quality Meeting Federal & State Permit Standards | 99.99 | 99.99 | 100 |
| 2. Scheduled Maintenance Completed (P.M.) | n/a | 100 | 98 |
| 3. Staffing Level Per Million Gallons Design Flow | n/a | 1.2 | 12 |
| Lift Station Operation and Maintenance | | | |
| 1. Uptime for 188 Stations In Service | 100 | 100 | 100 |
| 2. Scheduled Maintenance (P.M.) Completed | n/a | 75 | 98 |
| 3. Scheduled Station Inspections Completed | n/a | 80 | 90 |
| Environmental Control | δ. | | |
| 1. Scheduled Categorical Industry Site Inspections Completed | 100 | 100 | 100 |
| 2. Scheduled Sampling Events Completed | 100 | 100 | 100 |
| 3. Compliance With Federal & State Industrial Pretreatment | 100 | 100 | 100 |
| Program Requirements | | | |



Mission Statement:

To protect human health and our environment through safe, effective, cost efficient conveyance and reclamation of wastewater.

Program Identifier:

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Fiscal Year 2002/2003

IV. Major Programs, Goals and Activity Cost:

Operations Section FY 01/02 = (Conserv 1 · \$1,340,388; Conserv II · \$4,556, 265; Iron Bridge--

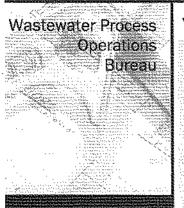
\$4,120,661) Ensure effluent/reclaimed water processes are operated at optimum levels assuring compliance with all Federal, State and County operating permit standards; properly capture, process and stabilize all biological solids removed from the waste stream and assure compliance with Federal, State and County land application regulations; operate all facilities in a cost effective manner while being responsive to community issues related to odor, lighting and noise.

Maintenance Section- FY 01/02 = (Conserv I - \$1,004,205; Conserv II - \$1,638,366; Iron Bridge \$2,212,333) Maintain, repair, enhance or replace facility equipment allowing all plant processes to be operated at optimum levels such that all treated wastewater residual limitations are in compliance with permit requirements; oversee predicative, preventative, corrective and grounds maintenance programs; participate in capital improvement projects and capital equipment inventories.

Lift Station Operations Section FY 01/02 = \$1,568,937 Assure proper operation of lift stations equipment and systems to prevent spills and overflow from occurring within the collection system; minimize odor generation; maintain lift stations and grounds to surrounding neighborhood standards; provide a safe work environment and provide services in a cost effective and efficient manner. **Lift Station Maintenance Section FY 01/02 = \$778,249** Prevent equipment failures through

an aggressive preventative maintenance program; respond to equipment malfunctions and perform corrective maintenance and repairs to restore equipment to normal operation in a timely manner; participate in capital construction projects; maintain employee safety.

Environmental Control Section FY01/02 = \$605,069 Provides assurance that industrial discharges throughout the service area comply with all discharge permit standards through on site inspection and sampling events. The industrial waste program is designed to protect the biological treatment process at the facility from toxic shock loads and to prevent explosive conditions from occurring within the sewage collection system. The Oil and Grease program minimizes discharge from restaurant and commercial ventures into the sewage collection network to minimize potential sewage spills and back-ups.

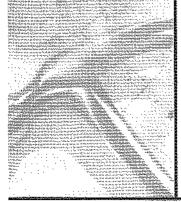


Mission Statement:

To protect human health and our environment through safe, effective, cost efficient conveyance and reclamation of wastewater.

Program Identifier:

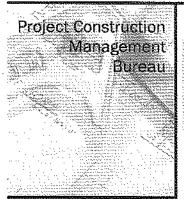
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Fiscal Year 2002/2003

V. Selected Activities and Efficiency of Service Level:

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| Iron Bridge Operations and Maintenance |
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| 1. Total 0 & M Costs Per Million Gallons n/a 971.34 942.20 |
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| 2. Revenue Generated Per Dollar of Staff Time n/a 14.81 14.90 |
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Mission Statement:

Provide cost effective professional support services for project management, civil engineering design, construction management and inspections on capital improvements projects for City bureaus and the department.

Program Identifier:

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| Project Construction/Mgmt. |
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| Administration #711 |
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Fiscal Year 2002/2003

I. Total Annual Budget

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II. Project Construction Management Bureau Desired Outcome:

To provide cost effective professional support services of project management, civil engineering design, and construction management and inspection on capital improvement projects for City bureaus and departments.

III. Selected Effectiveness Indicators and Outcome Targets:

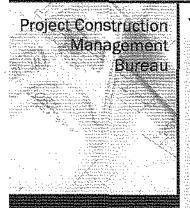
| FY00/01 FY01/02 | FY02/03 |
|--|----------|
| Actual Estimated | Proposed |
| Project Management | |
| 1. Adherence to Project Schedule n/a 65% | 70% |
| 2. Adherence to Project Budget 70 | 75 |
| Design Section | |
| 1. Adherence to Design Schedule 65 | 70 |
| 2. Adherence to Design Budget n/a 72 | 75 |
| Construction Management | |
| 1. Number Projects Exceeding Minimum Change Order n/a 28 | 25 |
| of Allowable 10%. | |
| 2. Percent Projects Completed On Schedule n/a 65 | 70 |
| 3. Percent Projects Completed Ahead of Schedule n/a 5 | 7 |
| 4. Percent of Projects Meeting Established Budget n/a 75 | 80 |

IV. Major Programs, Goals and Activity Cost:

Project Management - **FY 01/02** = **\$458,813** Provide professional engineering management services for initial planning, preliminary design, final design and construction; determine scope of services and budgeting of projects; conduct plan and specifications review as well as coordinating services with stakeholders.

Design Section FY01/02 = \$381.616 Provide civil engincering design and consulting services on capital improvement projects for the City bureaus.

Construction Management -- FY 01/02 = \$1,222,994 Provide high quality construction project through timely and cost effective inspection and construction administration.



Mission Statement:

Provide cost effective professional support services for project management, civil engineering design, construction management and inspections on capital improvements projects for City bureaus and the department.

Program Identifier:

| Project Construction/Mgmt. |
|------------------------------|
| Administration #711 |
| City Project Management #712 |
| Project Design |
| Services #713 |
| City Construction |
| Management #714 |
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Fiscal Year 2002/2003

V. Selected Activities and Efficiency of Service Level:

| | FY00/01 | FY01/02 | FY02/03 |
|---|---------|-----------|----------|
| | Actual | Estimated | Proposed |
| Project Management | | | |
| L. Percent Project Management Cost For | n/a | 15% | 12% |
| Projects < \$100,000 | | | |
| . Percent Project Management Cost For | n/a | 12 | 10 |
| Projects Between \$100,000 to \$500,000 | | | |
| . Percent Project Management Cost For | n/a | 10 | 8 |
| Projects Over \$500,000 | | | |
| Design Services | | | |
| Percent Design Cost For Projects | n/a | 20 | 18 |
| < \$100,000 | | | |
| Percent Design Cost For Projects | n/a | 12 | 10 |
| Between \$100,000 to \$500,000 | | | |
| . Percent Design Cost For Projects | n/a | 8 | 7 |
| Over \$500,000 | | | |
| Construction Management | | | |
| Cost For Projects <100,000 | n∕a | 20 | 15 |
| Cost For Projects Between | n∕a | 15 | 12 |
| \$100,000 to \$500,000 | | | |
| . Cost For Projects >\$500,000 | n/a | 12 | 10 |

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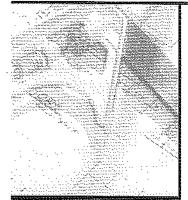
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Public Works Department



Mission Statement:

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

Bureau Identifier:

Director Engineering Parks Transportation Engineering, Streets, Drainage & Stormwater Utility Parking Solid Waste Wastewater Engineering/ Maintenance Wastewater Process/ Operations Project/Construction Management

Fiscal Year 2002/2003 THIS PAGE LEFT INTENTIONALLY BLANK

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IX-38

Special Funds

CRA Mission Statement:

Aggressively pursue redevelopment and revitalization activities within the Redevelopment Area, with emphasis on implementing the updated Downtown Outlook Redevelopment Area Plan.

DDB Mission Statement:

Strengthen the role of downtown Orlando as the economic, govemmental and cultural center of Central Florida. The DDB is responsible for the planning, implementation and administration of the City's core area redevelopment and development program.

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CEFA Mission Statement: aleast the training and educational needs of member agencies and the energiency services combunity by providing skills and career development supported by regional cooperation , shared tasourded used state-of-the-art tasiunological systems.

Fiscal Year 2002/2003

Table of Contents

| Organization Chart | 2 |
|-------------------------------------|---|
| Expenditure Summary | 3 |
| Staffing Summary | 4 |
| Staffing/Expenditure Budget History | 5 |
| Annual Budget Comparison | 6 |

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Special Funds

CRA Mission Statement:

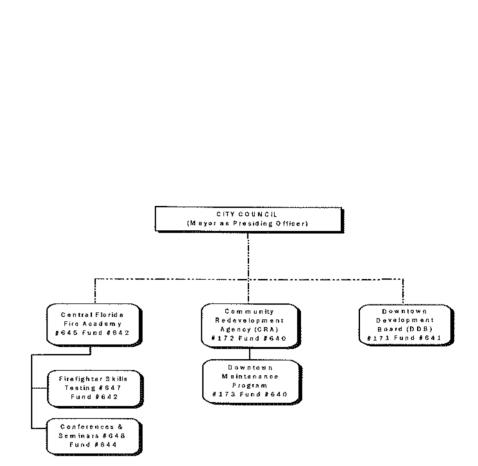
Aggressively pursue redevelopment and revitalization activities within the Bedevelopment Area, with emphasis on implementing the updated Downtown Outlook Redevelopment Area Plan.

DDB Mission Statement:

Strengthen the role of downtown Orlando as the economic, governmental and cultural center of Gentral Florida. The DDB is responsible for the planning, implementation and administration of the City's rure and redevelopment and development program.

CFFA Mission Statement:

Most the training and educational nuade of member agencies and the americanety services cominusity by providing skills and cateer development supported by regional cooperation , shared resources and state of the art technological system's.



Special Funds

CRA Mission Statement:

Aggressively pursue redevelopment and revitalization activities within the Redevelopment Area, with emphasis on implementing the updated Downtown Outlook Redevelopment Area Plan.

DDB Mission Statement:

Strengthen the role of downtown Orlando as the economic, governmental and cultural center of Gentral Florida. The DDB is responsible for the planning, implementation and administration of the City's core area redovelopment and development program.

CEFA Mission Statement: Mart by training and educational needs of implituber agencies and the subargancy services community by pressuing skills and canear development supported by regional cooperation , shared secures and state-of-the-art technological systems.

> Fiscal Year 2002/2003

EXPENDITURE SUMMARY

| Fund Office/Bureau Program Number and Name | | 2000/01 Actual | | 2001/02 Budget | | 2002/03 Budget | % Change |
|---|----------|---|----|---|----------|--|---|
| COMMUNITY REDEVELOPMENT AGENCY (CRA) FUND #640 | | | | | | | |
| 172 Redevelopment Agency 173 Downtown Maintenance Program TOTAL – CRA FUND | \$ | 379,984 584,913 964,897 | \$ | 295,580 620,930 916,510 | \$ | 307,719 651,547 959,266 | 4.11% 4.93% 4.67% |
| DOWNTOWN DEVELOPMENT BOARD (DDB) FUND #641 | Ψ | 304,631 | Ŧ | 510,510 | ÷ | 555,200 | 4.0178 |
| 171 Downtown Development Board TOTAL – DDB FUND | \$ \$ | 587,660 587,660 | \$ | <u>594,372</u> 594,372 | \$ \$ | 688,846 688,846 | 15.89% |
| <u>CENTRAL FLORIDA FIRE ACADEMY (CFFA) FUND #642</u> | | | | | | | |
| 645 Central Florida Fire Academy 647 Firefighter Skills Testing TOTAL – CFFA FUND | \$ \$ | 1,118,987 7,515 1,126,502 | \$ | 606,974 <u>33,026</u> 640,000 | \$ \$ | 997,600 6,400 1,004,000 | 64.36% (80.62%) 56.88% |
| CFFA CONFERENCING & SEMINARS FUND #644 648 Conferences and Seminars | \$ | 39,114 | \$ | 81,613 | \$ | 60,000 | (26.48%) |
| TOTAL CONFERENCING & SEMINARS FUND | \$ | 39,114 | \$ | 81,613 | \$ | 60,000 | (20.46%) |
| TOTAL – SPECIAL FUNDS | \$ | 2,718,173 | \$ | 2,232,495 | \$ | 2,712,112 | 21.48% |
| Expenditure by Classification | | | | | | | |
| Salaries and Wages Employee Benefits Supplies Contractual Services Utilities Other Operating Travel/Training Internal Services Capital Non-Operating | \$ | 1,088,018 171,003 136,929 1,043,738 104,238 13,747 14,421 37,090 80,746 28,243 | \$ | 855,090 229,433 134,252 704,828 24,425 16,182 11,400 43,803 150,000 63,082 | \$ | 928,357 286,646 131,854 984,101 23,900 22,034 16,400 33,931 150,320 134,569 | 8.57% 24.94% (1.79%) 39.62% (2.15%) 36.16% 43.86% (22.54%) 0.21% 113.32% |
| TOTAL – SPECIAL FUNDS | \$ | 2,718,173 | \$ | 2,232,495 | \$ | 2,712,112 | 21.48% |

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Special Funds

CRA Mission Statement:

Aggressively pursue redevelopment and revitalization activities within the Redevelopment Area, with emphasis on implementing the updated Downtown Outlook Redevelopment Area Plan.

DDB Mission Statement:

Strengthen the role of downtown Orlando as the economic, govammental and cultural center of Central Florida. The DDB is responsible for the planning, implementation and administration of the City's core area redovelop-

ment and development program.

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CFFA Mission Statement:

Next the training and educational nobuls of member agencies and the emergency convices community by providing skills and cateer development supported by regional competation , shared resources, and state-or-the-art batmological-systems.

> Fiscal Year 2002/2003

| | Revised Budget 2001/2002 | Total Request <u>2002/2003</u> | Approved 2002/2003 |
|--|--------------------------------|--------------------------------------|-----------------------|
| COMMUNITY REDEVELOPMENT AGENCY (CRA) FUND #640 | | | |
| 172 Redevelopment Agency 173 Downtown Maintenance Program TOTAL – CRA FUND | 2 7 9 | 2 7 9 | 2 7 9 |
| DOWNTOWN DEVELOPMENT BOARD (DDB) FUND #641 | | | |
| 171 Downtown Development Board TOTAL – DDB FUND | <u> </u> | <u>6</u> 6 | <u>6</u> 6 |
| CENTRAL FLORIDA FIRE ACADEMY (CFFA) FUND #642 | | | |
| 645 Central Florida Fire Academy TOTAL – CFFA FUND | <u> </u> | | <u> </u> |
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Staffing Summary

Special Funds

CRA Mission Statement:

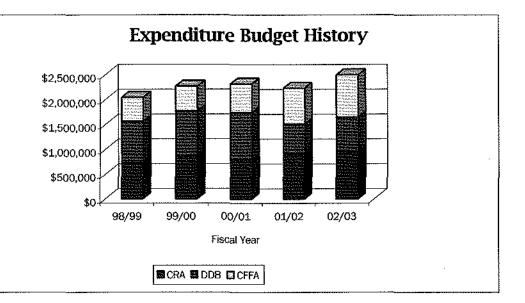
Aggressively pursue redevelopment and revitalization activities within the Redevelopment Area, with emphasis on implementing the updated Downtown Outlook Redevelopment Area Plan,

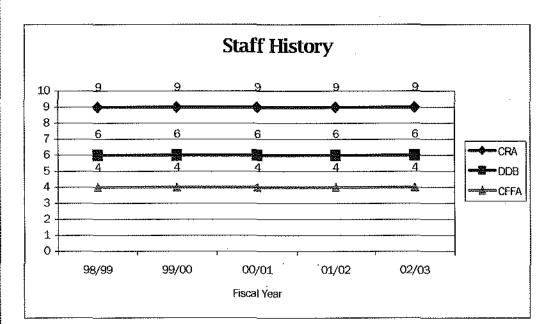
DDB Mission Statement:

Strengthen the role of downtown Orlando as the economic, governmental and cultural center of Central Florida. The DDB is responsible for the planning, implementation and administration of the City's note area redevelopment and development program,

CFFA Mission Statement:

Make the training and educational needs of member agencies and the entergency services community by providing skills and caract development supported by regional development supported by





Fiscal Year 2002/2003

Special Funds

CRA Mission Statement:

Aggressively pursue redevelopment and revitalization activities within the Redevelopment Area, with emphasis on implementing the updated Downtown Outlook Redevelopment Area Plan.

DDB Mission Statement:

Strengthen the role of downtown Orlando as the economic, governmental and cultural center of Central Florida. The DDB is responsible for the planning, implementation and administration of the City's core area redevelopment and development program.

CFFA Mission Statement:

Asset the trainion and educational needs of member agencies and the construence services commisnity by previding skills and career develocities supported by regional asoperation , shared recources and state-of-the-art befinelogical systems.

> Fiscal Year 2002/2003

I. Total Annual Budget-CRA

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Total Annual Budget-DDB

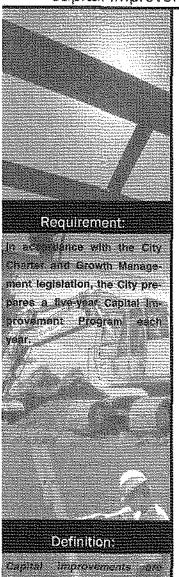
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Total Annual Budget-CFFA

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Capital Improvements



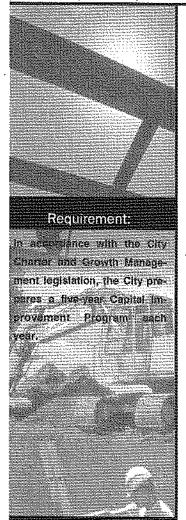
Capital improvements sure defined as physical assets, constructed or purchassed, that have a minimum onsi of \$100,000 and a minimum use ful file of three years.

Fiscal Year 2002/2003

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Capital Improvements



Definition:

Capital improvements are refined as physical assets, constructed or purchased, that have a minimum cost of \$100,000 and a minimum assful life of three years.



Fiscal Year 2002/2003

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 Bureau.

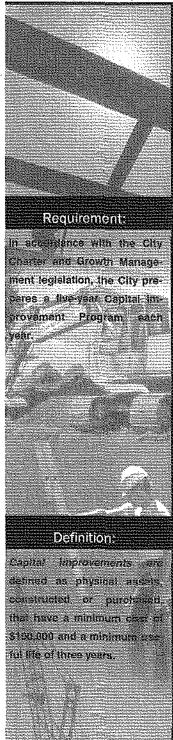
After compilation of the requests, projects are reviewed by staff members from Management and Budget, the Planning and Development Department and the Office of the Chief Administrative Officer. Details of procedures, criteria and project descriptions are available in the City's Capital Improvement Program 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. 1...)

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Capital Improvements



Fiscal Year 2002/2003

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 <u>less</u> 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 2002-2007 Capital Improvement Program.

The 2002/2003 Capital Improvement Program by Fund schedule found on the following pages gives the eight digit CIP project number for cross reference to the Capital Improvement Program document, indicates the project number used in the City's financial system, 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

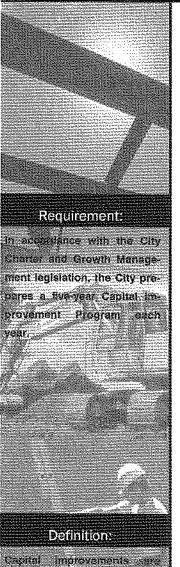
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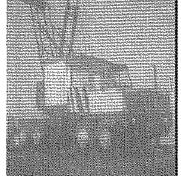
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Capital Improvements

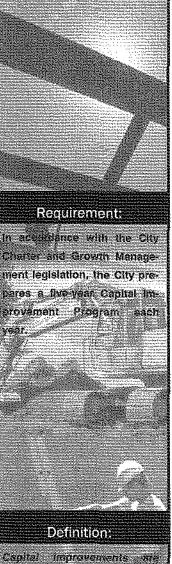


Capital improvements are defined as physical assets, constructed or purchased, that have a minimum cust st \$100,000 and a minimum assful the of three years.

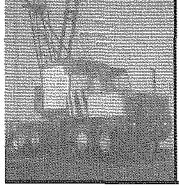


| FY 2002/2003 G | apital Improvem | ent Program by | Fund | | |
|---|-----------------|----------------------|---------------|----------|-----|
| | CIP | Financial | | | |
| _ | Project # | Project # | Amount | Function | CIE |
| CAPITAL IMPROVEMENT FUND | | | | | |
| (all funding budgeted) | | | | | |
| Arena Repair/Replacement | 98-572-001 | 2093 | \$ 100,000-" | RC | |
| Assigned Patrol Vehicle Plan | 98-691-001 | 2512 | 981,425 | PS | |
| Brick Street Asphalt Removal | 95-721-008 | 4138 | 400,000 | TR | |
| Broadcast of City Council Meetings | 01-119-001 | 2537 | 108.000 | GG | |
| Curb Ramps | 83-722-023 | 4107099 | 100.000 | TR | |
| Decorative Lighting | 92-755-001 | 4898 | 100,000 | TR | |
| Equipment - Fire Station 13 | 02-602-005 | 2629 | 425,000 | PS | |
| Equipment - Fire Station 14 (Vista East) | 02-602-003 | 2630 | 425,000 | PS | |
| Equipment - Fire Station 15 (Millenium) | 02-602-001 | 2631 | 120,000 | PS | |
| Filtration Conv. and Pool Resurfacing | 94-247-006 | 5490 | 105,000 | RC | |
| Fire Station #15 (Millenia) Temporary Station | 02-613-002 | 2632 | 178,000 | PS | |
| Formosa Ave. Reconstruction | 02-721-006 | 2572 | 90,000 | TR | |
| Glenridge Middle School/NTC Access Road | 01-825-002 | 2637 | 500,000 | TR | Yes |
| Heavy Rescue Units | 97-601-009 | 2633 | 430,000 | PS | 165 |
| Lake Adair Street & Sidewalk Improvements | 01-755-004 | 2638 | 112,500 | TR | |
| Lake Baldwin Parks | 01-701-002 | 2636 | 1,000,000 | RC | Yes |
| Lake Eola Park Improvements | 00-731-005 | 2628 | 650,000 | RC | 165 |
| Land Acquisition | 01-186-001 | 2514 | | GG | |
| | 77-722-004 | | 1,000,000 | | |
| Miscellaneous Sidewalk Repair | 93-755-001 | 4106099 2591-2596 | 200,000 | TR TR | |
| Neighborhood Traffic Management | | | 600,000 | | |
| Orlando Operations Center - Backup Generator | 02-026-001 | 2138 | 297,000 | PS | |
| Park & Playground Renovation | 01-731-019 | 2516 | 400,000 | RĊ | |
| Park Signage | 98-731-004 | 2388 | 100,000 | RC | |
| Pavement Marking & Signage Upgrade | 90-756-002 | 4899 | 100,000 | TR | |
| Pole and Mast Arm R&R | 01-756-007 | 2501 | 100,000 | TR | |
| Public Art Project | 84-806-001 | 4063 | 40,805 | GG | |
| R.O.W. Beautification & Median Improvements | 98-731-003 | 2101 | 50,000 | TR | |
| Radio Systems Upgrade | 01-665-002 | 2519 | 1,520,000 | PS | |
| Reserve Rescues | 00-610-001 | 2634 | 230,000 | PS | |
| Rosemont Community Center | 00-242-006 | 5539 | 1,000,000 | RC | |
| School/Safety Sidewalk Program | 84-722-039 | 4105099 | 100,000 | ŤŔ | Yes |
| Structural Firefighting Gear Replacements | 97-601-001 | 9155 | 600,000 | PS | |
| Tower # 8 | 97-610-005 | 2635 | 200,000 | PS | |
| Transit Stop Deliciencies | 93-721-001 | 4137 | 40,000 | TR | Yes |
| CAPITAL IMPROVEMENT FUND TOTAL | | | \$ 12,402,730 | | |
| COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) | | | | | |
| (all funding budgeted) | | | | | |
| Safety Sidewalks-CDBG | 00-832-001 | 2468 | \$ 250,000 | TR | |
| CDBG TOTAL | | | \$ 250,000 | | |
| FEDERAL AID | | | | | |
| (funding not yet budgeted) | | | | | |
| Downtown Intermodal Center | 96-812-001 | 3425 | \$ 8,927,930 | TR | Yes |
| FEDERAL AID TOTAL | | | \$ 8,927,930 | | |
| | | | | | |
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Capital Improvements

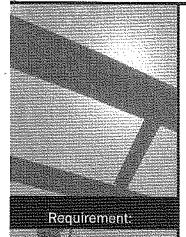


defined as physical assets, constructed or purchased, that have a minimum crist of \$100,000 and a minimum useful We of three years.



| FT 2002/200 |)3 Capital Improvem | | T ditta | | |
|------------------------------------|---------------------|-----------|---------------|-----------|-----|
| | CIP | Financial | | | |
| | Project # | Project # | Amount | Function | CIE |
| GAS TAX | | | | | |
| (all funding budgeted) | | | | | |
| Area Wide Signal System Upgrading | 81-755-004 | 4978 | \$ 100,000 | TR | Yes |
| Bicycle Plan Implementation | 94-812-008 | 3417 | 25,000 | TR | Yes |
| Curb Ramps | 83-722-023 | 4107070 | 100,000 | TR | |
| Developer Signals-Matching Funds | 89-757-017 | 4859 | 50,000 | TR | |
| Intersection Safety Improvements | 79-757-001 | 4815 | 100,000 | TR | |
| LYNX Annual Contribution | 91-812-001 | N/A | 3,700,233 | TR | Yes |
| Miscellaneous Sidewalk Repair | 77-722-004 | 4106070 | 200,000 | TR | |
| New Traffic Signal Locations | 00-756-002 | 2382 | 100,000 | ĨŔ | |
| Pavement Marking & Signage Upgrade | 90-756-002 | 4899 | 100,000 | TR | |
| Pavement Rehabilitation | 79-722-001 | 4103070 | 1,385,069 | TR | |
| School/Safety Sidewalk Program | 84-722-039 | 4105070 | 100,000 | TR | Yes |
| SR50/Colonial Dr. Urban Amenities | 02-812-001 | 2639 | 848,000 | TR | |
| Traffic Signal Refurbishing | 87-757-005 | 4842 | 100,000 | TR | |
| GAS TAX TO | TAL | | \$ 6,908,302 | | |
| GENERAL FUND | | | | | |
| (funding not yet budgeted) | | | | | |
| Curry Ford Road Sewers | 99-344-001 | 2111 | \$ 68,195 | ww | Yes |
| GENERAL FUND TO | TAL | | \$ 68,195 | | |
| INTERNAL LOAN FUND | | | | | |
| (funding not yet budgeted) | | | | | |
| Courthouse Garage Expansion | 99-769-001 | TBD | \$ 4,634,000 | TR | |
| Fire Station #1 Relocation | 96-601-003 | 9160 | 5,000,000 | PS | |
| Fire Station #2 Relocation | 97-610-006 | TBD | 300,000 | PS | |
| Fire Station #5 | 01-610-001 | TED | 2,000,000 | PS | |
| Jefferson St. Garage | 01-761-002 | TBD | 2,200,000 | TR | |
| OPH Master Plan | 00-660-002 | 7463 | 5.000,000 | P\$ | |
| Parking Fiber Optics Installation | 01-761-003 | TBD | 750,000 | TR | |
| INTERNAL LOAN FUND TO | TAL | | \$ 19,884,000 | | |

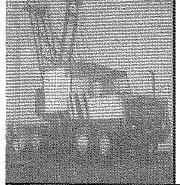
Capital Improvements



in accordance with the City Charter and Growth Menagement legislation, the City prepares a live-year Capital Improvement Program each year.

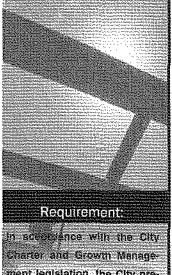
Definition:

Capital linprovements are defined as physical assets. ounstructed or perchanded, that have a minimum citil of \$100,000 and a minimum use ful the of three years.



| | CIP | Financial | | | 1 |
|---|------------|-------------|-------------------------|-------------|-------|
| _ | Project # | Project # | Amount | Function | CIE |
| SERVICE CHARGE | | | | | : |
| (funding not yet budgeted) | | | | | |
| Central Blvd. Garage Office Renovation | 02-765-001 | TBD | \$ 150,000 | TR | ÷ |
| Citrus Bowl Surface Parking Deficiencies | 98-775-002 | TBD | 100,000 | TR | |
| Citywide Caulking Projects | 99-741-001 | 2143 | 294,000 | GG | |
| Commercial Collection Vehicles | 83-365-001 | 2145 N/A | 152,000 | SD | Yes |
| Garage Maintenance/Beautification | 01-761-001 | TBD | 100,000 | TR | • |
| Iron Bridge 10.5 MGD Expansion | 99-353-004 | TBD | 7,029,166 | ww | Yes |
| Iron Bridge Painting | 92-353-002 | 2035 | 250,000 | ww | •••• |
| Iron Bridge RBC Replacement | 98-353-002 | TBD | 3,564,042 | WW | Yes |
| Iron Bridge SCADA System Replacement | 99-353-001 | 2602 | 1,020,802 | WW | Yes |
| Iron Bridge Wellands Pump Station Expansion | 99-353-001 | 2002 | 1,020,802 | ww | Yes |
| Iron Bridge Wedands Fump Station Expansion Residential/Recycling Collection Vehicles | 99-365-003 | | | | |
| | | N/A | 156,000 | SD VADA/ | Yes |
| Sewers-Misc, Repair, Replacement | 86-344-013 | TBD | 600,000 | WW | Yes |
| Water Conserv I Lift Stations Upgrade | 99-351-001 | TBD | 4,275,679 | WW | Yes |
| Water Conserv I Paratlel Forcemain | 99-351-002 | TBD | 8,181,697 | ww | Yes |
| Water Conserv II Effluent Filter Replacement | 01-352-001 | TBD | 726,444 | WW | Yes |
| Water Conserv II Master Pump Station | 99-352-002 | TBD | 11,110,867 | WW | Yes |
| Water Conserv II Miscellaneous Remedial | 93-352-001 | T8D | 160,272 | ww | |
| Water Conserv II Painting | 92-352-001 | TBD | 175,000 | ww | |
| SERVICE CHARGE TOTAL | | | \$ 38,162,855 | | ł |
| SEWER CAPACITY CHARGE | | | | | 1 |
| (funding not yet budgeted) | | | | | |
| (runaing not yet buogeteu) Beverly Shores Sewers | 01-353-001 | 2368 | * 1202102 | 147.47 | Yee . |
| | | | \$ 1,303,102 324,360 | WW MAAA | Yes |
| Crane Strand Pipeline Relocation | 02-344-003 | TBD | 324,360 | WW | |
| Curry Ford Road Sewers | 99-344-001 | 2111 | 235,750 | WW | Yes |
| Dubsdread Area Sewers | 02-344-002 | 2471 | 1,040,000 | WW | |
| Eastern Regional Reclaimed Water System | 01-351-001 | 2150 | 26,092,490 | ww | Yes |
| Iron Bridge Sludge Processing Modifications | 01-353-002 | TBD | 1,454,303 | ww | |
| Lake Fairview Area Sewers | 98-344-003 | 2308 | 5,468,117 | WW | Yes |
| Michigan Area Sewers | 02-344-001 | TBD | 3,224,000 | WW | |
| Narcoossee Road Sewers | 01-344-002 | TBD | 2,701,914 | ww | Yes |
| Water Conserv II Effluent Disposal Expansion | 88-352-007 | TBD | 7,646,000 | ww | Yes |
| Water Conserv II Local Area Reclaimed Water | 00-352-002 | TBD | 318,000 | ww | Yes |
| Water Conserv II Odor Control | 95-352-004 | 2056 | 892,520 | ww | |
| Water Conserv II Residual Stabilization Process | 00-352-001 | TBD | 577,500 | ww | |
| SEWER CAPACITY CHARGE TOTAL | | | \$ 51,278,056 | | |
| | | | | | |
| STATE AID (funding not yet budgeted) | | | | | |
| Alden Road Bicycle Path | 01-812-004 | 4978 | \$ 392,000 | ŤR | |
| Boggy Creek/Landstreet Intersection | 02-812-004 | 4978 TBD | \$ 392,000 582,100 | TR | |
| | | TBD | | | Man |
| Conway RdHoffner to Bee Line | 93-812-013 | | 7,232,812 | TR | Yes |
| Downtown Intermodal Center | 96-812-001 | 3425 | 1,115,991 | TR | Yes |
| Semoran-Beeline to Lake Underhill | 88-812-001 | 3216 | 26,300,000 | TR | Yes |
| Southwest Bicycle District Improvements | 96-812-007 | TBD | 1,994,000 | TR | Yes |
| SR15/SR528 Interchange Improvements | 01-812-005 | 2488 | 7,500,000 | TR | Yes |

Capital Improvements



ment 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 filé of three years.

Fiscal Year 2002/2003

FY 2002/2003 Capital Improvement Program by Fund

| | CIP | Financial | | | |
|--|--------------------------|-----------------|--------------------|----------|-----|
| | Project # | Project # | Amount | Function | CIE |
| - | | | | | |
| STORMWATER UTILITY | | | | | |
| (all funding budgeted) | | | • | 0.44 | |
| Curb Replacement | 02-721-009 | 2640 | \$ 200,000 | SW | Yes |
| Curry Ford Road Sewers | 99-344-001 | 2347 | 4,630 | SW | ¥ |
| Drainage Well Enhancement | 89-722-072 | 4124 | 200,000 | SW | Yes |
| Drainwell Repair and Rehabilitation | 97-721-001 | 4992 | 200,000 | SW | |
| Eagle Nest Mitigation Project | 01-721-001 | 2641 | 200,000 | SW | |
| Lake Adair Street & Sidewalk Improvements | 01-755-004 | 2638 | 112,500 | SW | Van |
| Lake Enhancement Improvements | 83-722-029 | 4270 | 400,000 | SW SW | Yes |
| Little Lake Fairview Stormwater Treatment System | 95-721-010 | 2393 | 263,000 | | |
| Parramore Stormwater Treatment Facility | 02-721-001 | 2568 | 363,000 | SW | |
| Rock Lake Drive Drainage | 02-721-005 | 2642 | 100,000 | S₩ | |
| Sandbar Removal | 98-721-003 | 4144 | 200,000 | SW | ¥ |
| Southeast Area Drainage | 95-721-011 | 4927 | 100,000 | SW | Yes |
| Southeast Lakes Interconnect System | 83-722-026 | 4110706 | 200,000 | SW | Yes |
| Stormwater System Evaluation | 90-721-003 | 4909 | 200,000 | SW | Vee |
| System Repair and Rehabilitation | 83-722-022 02-721-003 | 4271706 2569 | 450,000 | SW | Yes |
| System Upgrade and Construction | | | 300,000 200,000 | SW | |
| Taft Avenue Drainage | 02-721-007 | 2574 | | SW SW | |
| STORMWATER UTILITY TOTAL | | | \$ 3,693,130 | 214 | |
| TAX INCREMENT FINANCING - CRA 1 | | | | | |
| (funding not yet budgeted) | | | | | |
| Callahan Arlington Heights Phase III | 97-171-001 | 8624 | \$ 200,000 | ED | |
| Cultural Corridor | 00-171-025 | TBD | 50,000 | RC | |
| Dinky Line Acquisition | 00-171-015 | TBD | 400,000 | TR | |
| Division Avenue Streetscape | 00.171-012 | TBD | 200,000 | TR | |
| Façade Grant Program | 00-171-009 | 8628 | 100,000 | ED | |
| Pedestrian & Traffic Circulation Improvements | 83-171-001 | 8603 | 100,000 | IR | Yes |
| Retail Incentives | 00-171-005 | N/A | 100,000 | ED | |
| Signage Maintenance | 00-171-016 | 2381 | 10,000 | TR | |
| Signal Maintenance | 00-171-017 | TBD | 50,000 | TR | |
| South Street Park | 00-171-014 | TBD | 200,000 | RC | |
| Street Lighting | 00-171-011 | TBD | 75,000 | TR | |
| TAX INCREMENT FINANCING - TOTAL | | | \$ 1,485,000 | | |
| | | | | | |
| TRANSPORTATION IMPACT FEE | | | | | |
| (all funding budgeted) | | | | | |
| Colonial DrTampa to Bumby | 90-812-053 | 3410099 | \$ 500,000 | TR | |
| Crystal Lake/Maguire-South St. to Colonial | 88-812-003 | 4951099 | 500,000 | ŤR | Yes |
| Metrowest BlvdShingle Creek to Mission Rd. | 01-812-002 | . 2489 | 2,824,000 | TR | |
| Mission Road | 93-812-003 | 2491 | 1,000,000 | TR | Yes |
| Narcoossee Road Debt Service | 94-153-001 | N/A | 1,838,057 | TR | |
| Orange Ave./Pineloch Intersection | 01-755-001 | 2437 | 750,000 | TR | |
| TRANS. IMPACT FEE TOTAL | | | \$ 7,412,057 | TR | Yes |
| | | | | | |

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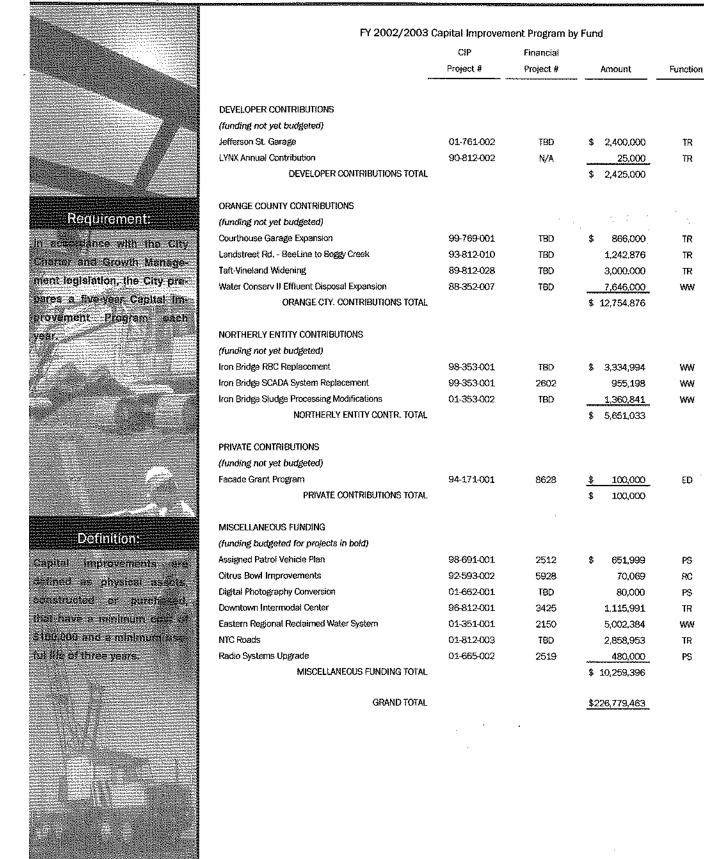
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Yes

Yes

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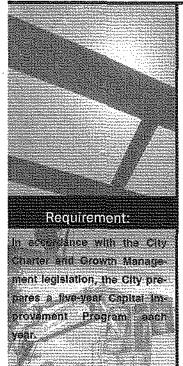
Capital Improvements

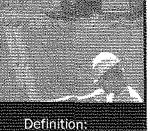


Yes

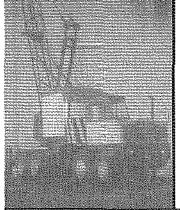
Yes

Capital Improvements





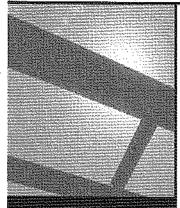
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| Capital Improv | ement Prog | ram 2002-2007 | 2003/04 through | | |
|--|------------|---------------|--------------------|--|-----|
| PROJECT NAME | Function | 2002/03 | 2006/07 | FIVE YEAR | CIE |
| CAPITAL IMPROVEMENT PROGRAM - R&R | | | | ************************************** | |
| Building/Construction Inspection, Code Enforcement, Planning | | | | | |
| Roof Replacements | GG | \$ O | \$ 400,000 | \$ 400,000 | N |
| Recreational & Cultural Programming | | | | | |
| Arena Repair/Replacement | RC | 100,000 | 0 | 100,000 | N |
| Citrus Bowi Concrete and Steel R&R | RĊ | 0 | 400,000 | 400,000 | N |
| Citrus Bowl Restroom Renovation | RC | 0 | 100,000 | 100,000 | N |
| Filtration Conv. and Pool Resurfacing | RC | 105,000 | 420,000 | 525,000 | Ν |
| Parks and Open Space | | | | | |
| Lake Eola Park Improvements | RC | 650,000 | 865,000 | 1,515,000 | Ν |
| Lorna Doone Park Renovation-West | RC | 0 | 230,000 | 230,000 | N |
| Lorna Doone Park Playground Renovation-East | RC | 0 | 330,000 | 330,000 | N |
| Park & Playground Renovation | RC | 400,000 | 3,000,000 | 3,400,000 | N |
| R.O.W. Beautification & Median Improvements | RC | 50,000 | 200,000 | 250,000 | N |
| Roads and Drainage | | | | | |
| Curb Ramps | TR | 100,000 | 400,000 | 500,000 | N |
| Miscellaneous Sidewalk Repair | TR | 200,000 | 800,000 | 1,000,000 | Ν |
| Pavement Marking & Signage Upgrade | TR | 100,000 | 300,000 | 400,000 | Ν |
| Pavement Rehabilitation | TR | 0 | 2,400,000 | 2,400,000 | N |
| Pole and Mast Arm R&R | TR | 100,000 | 300,000 | 400,000 | N |
| School/Safety Sidewalk Program | TR | 100,000 | 800,000 | 900,000 | Y |
| CIP R&R Total | | \$ 1,905,000 | \$ 10,945,000 | \$ 12,850,000 | |
| CAPITAL IMPROVEMENT PROGRAM | | | | | |
| Fire/Emergency Medical Services | | | | | |
| 800 MHz Radios - Fire | PS | 0 | 1,875,000 | 1,875,000 | N |
| Dive Van | PS | 0 | 200,000 | 200,000 | N |
| Equipment - Fire Station 13 | PS | 425,000 | 0 | 425,000 | N |
| Equipment - Fire Station 14 (Vista East) | PS | 425,000 | 230,000 | 655,000 | N |
| Equipment - Fire Station 15 (Millenium) | P\$ | 120,000 | 350,000 | 470,000 | N |
| Equipment - Fire Station 16 (Lake Nona) | PS | 0 | 655,000 | 655,000 | N |
| Equipment - Fire Station 17 (Baldwin Park) | PS | 0 | 708,000 | 708,000 | N |
| Fire Station #15 (Millenia) Temporary Station | PS . | 178,000 | 0 | 178,000 | N |
| Heavy Rescue Units | PS | 430,000 | 600,000 | 1,030,000 | N |
| Incident Command Vehicle | FS | 0 | 325,000 | 325,000 | N |
| Orlando Operations Center - Backup Generator | FS | 297,000 | 0 | 297,000 | N |
| Reserve Rescues | PS | 230,000 | 690,000 | 920,000 | N |
| Reserve Special Operations Vehicle | PS | 0 | 376,000 | 376,000 | Ν |
| Structural Firefighting Gear Replacements | PS | 600,000 | 0 | 600,000 | N |
| Total Containment Vessel | PS | 0 | 340,400 | 340,400 | N |
| Tower # 8 | PS | 200,000 | 830,000 | 1,030,000 | N |

5

Capital Improvements

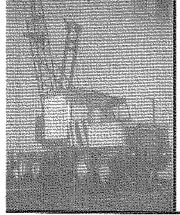


Requirement:

In accessince with the City Charter and Growth Management legislation, the City prebares a live year Capital Improvement Program each yebr.

Definition:

Capital improvements are defined as physical assets, nonstructed or purchased, that have a minimum case of \$100,000 and a minimum saseful fite of three years.



| Capital Imp | provement Prog | ram 2002-2007 | 2003/04 through | | E. F |
|--|----------------|---------------|--------------------|------------|------------------|
| PROJECT NAME | Function | 2002/03 | 2006/07 | FIVE YEAR | CIE |
| Police | <u></u> . | | | | |
| Assigned Patrol Vehicle Plan | FS | \$ 981,425 | \$ 0 | \$ 981,425 | N |
| Decentralization | PS | 0 | 1,500,000 | 1,500,000 | N |
| Radio Systems Upgrade | PS | 1,520,000 | 9,000,000 | 10,520,000 | N |
| Building/Construction Inspection, Code Enforcement, Plar | ning | | | | f |
| Broadcast of City Council Meetings | GG | 108,000 | 440,000 | 548,000 | N ; |
| E. Colonial Redevelopment | ED | 0 | 250,000 | 250,000 | N |
| HOPE VI Development Incentives | ED | 0 | 1,800,000 | 1,800,000 | N |
| Land Acquisition | ED | 1,000,000 | 4,000,000 | 5,000,000 | N |
| W. Colonial Redevelopment | ED | 0 | 250,000 | 250,000 | N |
| Recreational & Cultural Programming | | | | | |
| Centroplex Maintenance | RÇ | 0 | 250,000 | 250,000 | N |
| Citrus Bowl Land Acquisition for Parking | RC | 0 | 1,800,000 | 1,800,000 | N |
| College Park Community Center | RC | 0 | 2,250,000 | 2,250,000 | \mathbf{N}^{4} |
| Dover Shores Recreation Complex | ŔĊ | 0 | 1,189,650 | 1,189,650 | : |
| Florida Center for the Arts & Education | RC | 0 | 12,000,000 | 12,000,000 | , i |
| H, P. Leu Gardens-Display Garden | RC | 0 | 150,000 | 150,000 | N |
| N. P. Leu Gardens-Drive/Paving | RC | 0 | 450,000 | 450,000 | Ν |
| H. P. Leu Gardens-Drive and Buffer | RÇ | 0 | 100,000 | 100,000 | N |
| H. P. Leu Gardens-Garden Lighting | RC | 0 | 100,000 | 100,000 | N |
| H. P. Leu Gardens-Leu House Museum | RC | 0 | 350,000 | 350,000 | Ν |
| H. P. Leu Gardens-Maintenance Building | RĊ | . 0 | 1,000,000 | 1,000,000 | Ν |
| H. P. Leu Gardens-Perimeter Fencing | RÇ | 0 | 200,000 | 200,000 | N |
| James Smith Neighborhood Center Improvements | RC | 0 | 2,004,450 | 2,004,450 | N÷ |
| Northwest Community Center | RĊ | 0 | 1,254,750 | 1,254,750 | Y |
| Public Art Project | GG | 40,805 | 234,040 | 274,845 | N |
| Rock Lake Neighborhood Center | RC | 0 | 1,146,500 | 1,146,500 | N |
| Resement Community Center | RC | 1,000,000 | 550,000 | 1,550,000 | N : |
| Trotter's Park Exceptional Recreation Building | RĊ | 0 | 1,848,000 | 1,848,000 | N |

FIVE YEAR

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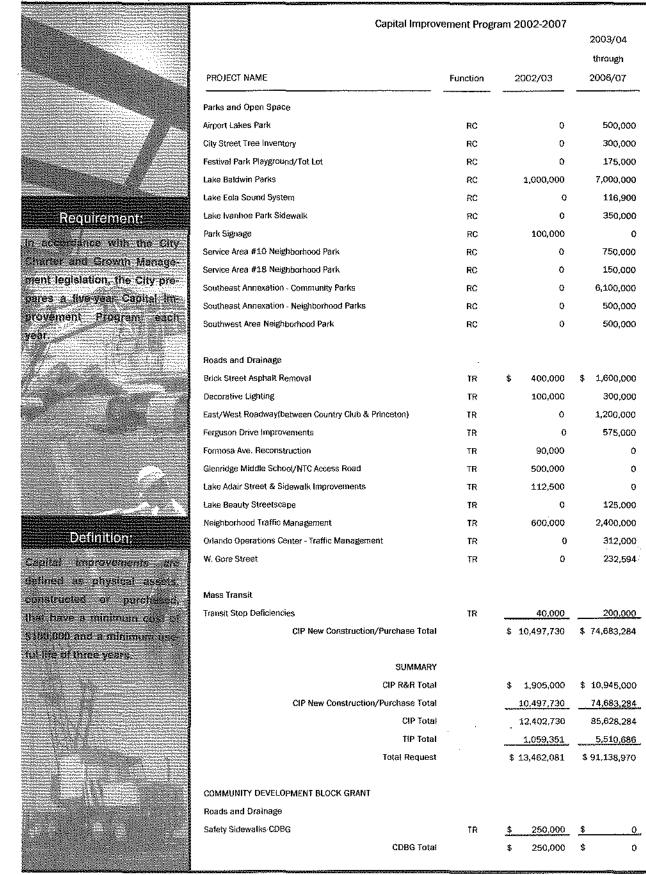
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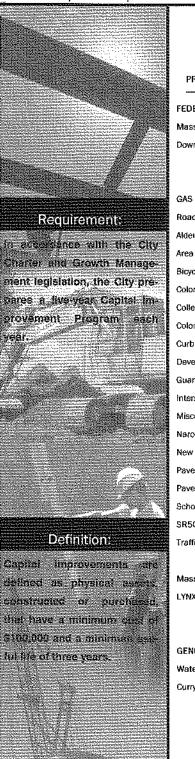
Capital Improvements



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Capital Improvements



| PROJECT NAME Function 2002/03 2006/07 FIVE YEAR FEDERAL AID Mass Transit TR \$ 8,927,930 \$ 0 \$ 8,827,930 Sowntown Intermodal Center TR \$ 8,927,930 \$ 0 \$ 8,827,930 SAS TAX Standa and Drainage TR 100,000 800,000 900,000 SAS TAX Standa and Drainage TR 100,000 800,000 900,000 Skepte Plan Implementation TR 25,000 100,000 100,000 100,000 Soloniald Summarinin Intersection TR 0 100,000 100,000 100,000 Oblinatiown - Corridor Study TR 0 100,000 200,000 250,000 Outride Replacement TR 50,000 800,000 900,000 Subroper Signals-Matching Funds TR 100,000 800,000 900,000 Subcolaris Matching Funds TR 100,000 800,000 900,000 Subcolaris Sidewalk Repair TR 100,000 800,000 900,000 Subcolaris Sidewalk Repa | | Capital Improv | ement Prog | gram | 2002-2007 | 7 | 2003/04 | | | |
|--|------------------------------------|--------------------|------------|------|-----------|-----|------------|----|------------|---|
| PROJECT NAME Function 2002/03 2006/07 FIVE YEAR FEDERAL AID Mass Transit Downtown Intermodal Center TR \$ 8,927,930 \$ 0 \$ 8,827,930 Federal Aid Total TR \$ 8,927,930 \$ 0 \$ 8,827,930 GAS TAX Federal Aid Total \$ 8,927,930 \$ 0 \$ 8,827,930 GAS TAX Federal Aid Total \$ 8,927,930 \$ 0 \$ 8,827,930 GAS TAX Federal Aid Total \$ 1,693,848 \$ 1,693,848 \$ 1,593,848 Area Wide Signal System Upgrading TR 100,000 100,000 125,000 Stouch Plant Implementation TR 25,000 100,000 100,000 Colonial & Summerini Intersection TR 0 100,000 100,000 Colonial & Summerini Intersection TR 100,000 800,000 900,000 Developer Signals Matching Funds TR 100,000 800,000 900,000 Naccalaneous Sidewalk Repair TR 200,000 800,000 900,000 Naccalanceus Sidewalk Repair <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<> | | | | | | | | | | |
| Federal Aid Total \$ 8, 9,27,930 \$ 0 \$ 6,927,930 GAS TAX Roads and Drainage TR \$ 0 \$ 1,693,848 \$ 1,693,040 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 200,000 200,000 200,000 200,000 200,000 200,000 1,000,000 1,000,000 1,000,000 1,000,000 | PROJECT NAME | | Function | | 2002/03 | | | | FIVE YEAR | C |
| Downtown Intermodal Center TR \$ 8,927,930 \$ 0 \$ 8,927,930 GAS TAX Roads and Drainage R \$ 0,927,930 \$ 0 \$ 8,927,930 Alden Road Orange to Rotlins TR \$ 0 \$ 1,693,848 \$ 1,693,848 \$ 1,693,848 \$ 900,000 900,000 900,000 105,000 105,000 100,000 105,000 250,000 350,000 205,000 350,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 205,000 | FEDERAL AID | | | _ | | · _ | | | | |
| Federal Aid Total \$ 8, 9,27,930 \$ 0 \$ 6,927,930 GAS TAX Roads and Drainage TR \$ 0 \$ 1,693,848 \$ 1,693,040 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 200,000 200,000 200,000 200,000 200,000 200,000 1,000,000 1,000,000 1,000,000 1,000,000 | Mass Transit | | | | | | | | | |
| Federal Ald Total \$ 8,927,930 \$ 0 \$ 8,927,930 GAS TAX Roads and Drainage | Downtown Intermodal Center | | TR | \$ | 8,927,930 | \$ | 0 | \$ | 8,927,930 | |
| Notack and Drainage Note: Note: <td></td> <td>Federal Aid Total</td> <td></td> <td>\$</td> <td>8,927,930</td> <td>\$</td> <td></td> <td>\$</td> <td>8,927,930</td> <td></td> | | Federal Aid Total | | \$ | 8,927,930 | \$ | | \$ | 8,927,930 | |
| Mden Road-Orange to Roffins TR \$ 0 \$ 1.693,848 \$ 1.693,848 wea Wide Signal System Upgrading TR 100,000 800,000 900,000 Nockele Plan Implementation TR 25,000 100,000 125,000 Solonial & Summerlin Intersection TR 0 350,000 350,000 Solonial & Summerlin Intersection TR 0 100,000 100,000 Solonial town - Corridor Study TR 0 100,000 900,000 Solonial town - Corridor Study TR 0 100,000 200,000 Solonial town - Corridor Study TR 100,000 800,000 900,000 Solonial town - Corridor Study TR 100,000 800,000 900,000 Nucleaper Signals-Matching Funds TR 100,000 800,000 900,000 Lawrenet Replatement TR 100,000 800,000 900,000 Lawrenet Replatineous Sidewalk Repair TR 100,000 800,000 900,000 Alecellaneous Sidewalk Repair TR 100,000 800,000 900,000 Vavement Rehabi | GAS TAX | | | | | | | | | |
| Arrea Wide Signal System Upgrading TR 100,000 800,000 900,000 Bicycle Plan Implementation TR 25,000 100,000 125,000 Colonial & Summerlin Intersection TR 0 350,000 350,000 Colonial & Summerlin Intersection TR 0 100,000 100,000 Colonial town - Corridor Study TR 0 100,000 900,000 Developer Signals-Matching Funds TR 50,000 200,000 250,000 Developer Signals-Matching Funds TR 50,000 200,000 250,000 Developer Signals-Matching Funds TR 100,000 800,000 900,000 Auer rad Replacement TR 0 50,000 900,000 Narcossee Road Debt Service TR 100,000 800,000 900,000 Varcossee Road Debt Service TR 100,000 800,000 900,000 Pavement Marking & Signaga Upgrade TR 100,000 800,000 900,000 Pavement Rehabilitation TR 1,385,069 8,600,000 900,000 RESO/20inial Dr. Urban Amenities TR 100 | Roads and Drainage | | | | | | | | | |
| Bicycle Plan Implementation TR 25,000 100,000 125,000 Colonal & Summerfin Intersection TR 0 350,000 350,000 350,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 200,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 300,000 900,000 260,000 900,000 9 | Alden Road-Orange to Rollins | | TR | \$ | 0 | \$ | 1,693,848 | \$ | 1,693,848 | |
| Colonial & Summerlin Intersection TR 0 350,000 350,000 College Park - Corridor Study TR 0 100,000 100,000 100,000 Colonial town - Corridor Study TR 0 100,000 100,000 100,000 Cub Remps TR 100,000 200,000 250,000 250,000 Developer Signals-Matching Funds TR 50,000 200,000 250,000 Buardrail Replacement TR 0 50,000 50,000 netresection Safety Improvements TR 100,000 800,000 1,000,000 Narcoossee Road Debt Service TR 0 4,161,028 4,161,028 New Traffic Signal Locations TR 100,000 800,000 900,000 Pavement Marking & Signage Upgrade TR 1,00,000 800,000 9,385,069 School/Safety Sidewalk Program TR 1,00,000 800,000 900,000 Stafety Sidewalk Program TR 1,385,069 8,000,000 900,000 Stafety Sidewalk Program TR | Area Wide Signal System Upgrading | | TR | | 100,000 | | 800,000 | | 900,000 | |
| College Park - Corridor Study TR 0 100,000 100,000 Colonialtown - Corridor Study TR 0 100,000 100,000 Cub Ramps TR 100,000 800,000 900,000 Developer Signals-Matching Funds TR 50,000 250,000 250,000 Buardrail Replacement TR 50,000 800,000 900,000 Naterial Replacement TR 100,000 800,000 900,000 Viscellaneous Sidewalk Repair TR 200,000 800,000 1,000,000 Narcoossee Road Deb Service TR 0 4,161,028 4,161,028 New Traffic Signal Locations TR 100,000 800,000 900,000 Pavement Marking & Signaga Upgrade TR 100,000 300,000 900,000 Pavement Rehabilitation TR 100,000 400,000 500,000 SR50/Colonial Dr. Urban Amenities TR 848,000 0 848,000 SR50/Colonial Dr. Urban Amenities TR 3,700,233 14,482,725 18,182,958, | Bicycle Plan Implementation | | TR | | 25,000 | | 100,000 | | 125,000 | |
| College Park - Corridor Study TR 0 100,000 100,000 Colonialtown - Corridor Study TR 0 100,000 100,000 Curb Ramps TR 100,000 800,000 200,000 Daveloper Signals-Matching Funds TR 50,000 200,000 250,000 Suardreil Replacement TR 0 50,000 900,000 Intersection Safety Improvements TR 100,000 800,000 900,000 Narcoessee Road Debt Service TR 0 4,161,028 4,161,028 New Traffic Signal Locations TR 100,000 800,000 900,000 Pavement Marking & Signage Upgrade TR 100,000 300,000 900,000 Pavement Rehabilitation TR 100,000 300,000 900,000 School/Safety Sidewalk Program TR 100,000 800,000 900,000 Stafety Sidewalk Program TR 100,000 800,000 900,000 Reass Transit If an advertibushing TR 3,700,233 14,482,725 < | Colonial & Summerlin Intersection | | TR | | | | 350,000 | | | |
| Colonialtown - Corridor Study TR 0 100,000 100,000 Darb Ramps TR 100,000 800,000 200,000 250,000 Developer Signals-Matching Funds TR 50,000 200,000 250,000 Buardrail Replacement TR 0 50,000 50,000 Buardrail Replacement TR 100,000 800,000 900,000 Miscellaneous Sidewalk Repair TR 200,000 800,000 1,000,000 Varcoossee Road Debt Service TR 0 4,161,028 4,161,028 Vew Traffic Signal Locations TR 100,000 800,000 900,000 Pavement Rehabilitation TR 100,000 800,000 93,385,069 School/Safety Sidewalk Program TR 100,000 400,000 500,000 SR50/Colonial Dr. Urban Amenities TR 100,000 800,000 948,000 Gas Tax Total \$ 6,908,302 \$ 34,737,601 \$ 41,645,903 SENERAL FUND Kater and Wastewater \$ 41,645,903 \$ 41,645,903 \$ 50,576 \$ 828,771 General Fund Total \$ 68,195 </td <td>College Park - Corridor Study</td> <td></td> <td>TR</td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> | College Park - Corridor Study | | TR | | 0 | | | | | |
| Curb Ramps TR 100,000 800,000 900,000 Developer Signals-Matching Funds TR 50,000 200,000 250,000 Developer Signals-Matching Funds TR 0 50,000 50,000 50,000 Developer Signals-Matching Funds TR 0 50,000 50,000 50,000 Developer Signals-Matching Funds TR 100,000 800,000 900,000 Miscellaneous Sidewalk Repair TR 200,000 800,000 1,000,000 Narcossee Road Debt Service TR 0 4,161,028 4,161,028 New Traffic Signal Locations TR 100,000 800,000 900,000 Pavement Marking & Signage Upgrade TR 1,385,069 8,000,000 9,335,069 School/Safety Sidewalk Program TR 100,000 400,000 500,000 SR50/Colonial Dr. Urban Amenities TR 100,000 800,000 900,000 Wass Transit Signal Refurbishing TR 100,000 800,000 900,000 SENERAL FUND Sas | 0 | | | | | | | | | |
| Developer Signals-Matching Funds TR 50,000 200,000 250,000 Guardrail Replacement TR 0 50,000 50,000 50,000 Intersection Safety Improvements TR 100,000 800,000 900,000 Wiscellaneous Sidewalk Repair TR 200,000 800,000 1,000,000 Varcoossee Road Debt Service TR 0 4,161,028 4,161,028 Vew Traffic Signal Locations TR 100,000 800,000 900,000 Pavement Marking & Signage Upgrade TR 1,00,000 300,000 400,000 Pavement Rehabilitation TR 1,385,069 8,000,000 9,385,069 School/Safety Sidewalk Program TR 100,000 400,000 500,000 SR50/Colonial Dr. Urban Amenities TR 100,000 800,000 900,000 Wass Transit Transit Signal Refurbishing TR 100,000 800,000 900,000 SENERAL FUND Gas Tax Total \$ 6,908,302 \$ 34,737,601 \$ 41,645,903 SENERAL FUND <td></td> <td></td> <td></td> <td></td> <td>100,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | 100,000 | | | | | |
| Intersection Safety improvements TR 100,000 800,000 900,000 Wiscellaneous Sidewalk Repair TR 200,000 800,000 1,000,000 Narcoossee Road Debt Service TR 0 4,161,028 4,161,028 New Traffic Signal Locations TR 100,000 800,000 900,000 Pavement Marking & Signage Upgrade TR 100,000 800,000 900,000 Pavement Rehabilitation TR 1,385,069 8,000,000 9,385,069 School/Safety Sidewalk Program TR 100,000 400,000 500,000 School/Safety Sidewalk Program TR 100,000 400,000 500,000 SR50/Colonial Dr. Urban Amenities TR 848,000 0 848,000 Gas Tax Total TR 3,700,233 14,482,725 18,182,958 Gas Tax Total TR 6,908,302 \$ 34,737,601 \$ 41,645,903 SENERAL FUND XWater and Wastewater S 68,195 \$ 760,576 \$ 828,771 General Fund Total \$ 68,195 \$ 760,576 \$ 828,771 | Developer Signals-Matching Funds | | TR | | 50,000 | | 200,000 | | 250,000 | |
| Miscellaneous Sidewalk Repair TR 200,000 800,000 1,000,000 Marcoossee Road Debt Service TR 0 4.161,028 4.161,028 Mew Traffic Signal Locations TR 100,000 800,000 900,000 Pavement Marking & Signage Upgrade TR 100,000 300,000 400,000 Pavement Rehabilitation TR 1,385,069 8,000,000 9,385,069 School/Safety Sidewalk Program TR 100,000 400,000 500,000 School/Safety Sidewalk Program TR 100,000 400,000 500,000 School/Safety Sidewalk Program TR 100,000 400,000 500,000 School/Safety Sidewalk Program TR 100,000 800,000 900,000 School/Safety Sidewalk Program TR 100,000 800,000 900,000 School/Safety Sidewalk Program TR 100,000 800,000 900,000 Wass Transit TR 3,700,233 14,482,725 18,182,958 School/School Gas Tax Total \$ 6,8,195 \$ 760,576 \$ 828,771 Water and Wastewater | Guardrail Replacement | | TR | | 0 | | 50,000 | | 50,000 | |
| Miscellaneous Sidewalk Repair TR 200,000 800,000 1,000,000 Marcoossee Road Debt Service TR 0 4.161,028 4.161,028 Mew Traffic Signal Locations TR 100,000 800,000 900,000 Pavement Marking & Signage Upgrade TR 100,000 300,000 400,000 Pavement Rehabilitation TR 1,385,069 8,000,000 9,385,069 School/Safety Sidewalk Program TR 100,000 400,000 500,000 School/Safety Sidewalk Program TR 100,000 400,000 500,000 School/Safety Sidewalk Program TR 100,000 400,000 500,000 School/Safety Sidewalk Program TR 100,000 800,000 900,000 School/Safety Sidewalk Program TR 100,000 800,000 900,000 School/Safety Sidewalk Program TR 100,000 800,000 900,000 Wass Transit TR 3,700,233 14,482,725 18,182,958 School/School Gas Tax Total \$ 6,8,195 \$ 760,576 \$ 828,771 Water and Wastewater | ntersection Safety Improvements | | TR | | 100,000 | | 800,000 | | 900,000 | |
| Hew Traffic Signal Locations TR 100,000 800,000 900,000 Pavement Marking & Signage Upgrade TR 100,000 300,000 400,000 Pavement Rehabilitation TR 1,385,069 8,000,000 9,385,069 School/Safety Sidewalk Program TR 100,000 400,000 500,000 SR50/Colonial Dr. Urban Amenities TR 948,000 0 848,000 Traffic Signal Refurbishing TR 100,000 800,000 900,000 Mass Transit TR 100,000 800,000 900,000 Mass Transit Gas Tax Total TR 3,700,233 14,482,725 18,182,958 SENERAL FUND Gas Tax Total \$ 6,908,302 \$ 34,737,601. \$ 41,645,903 SENERAL FUND WW <u>\$ 68,195</u> <u>760,576</u> <u>\$ 828,771</u> General Fund Total \$ 68,195 \$ 760,576 \$ 828,771 | Aiscellaneous Sidewalk Repair | | TR | | 200,000 | | 800,000 | | | |
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| Pavement Rehabilitation TR 1,385,069 8,000,000 9,385,069 School/Safety Sidewalk Program TR 100,000 400,000 500,000 SR50/Colonial Dr. Urban Amenities TR 848,000 0 848,000 traffic Signal Refurbishing TR 100,000 800,000 900,000 Mass Transit TR 100,000 800,000 900,000 Mass Transit TR 3,700,233 14,482,725 18,182,958 Gas Tax Total TR 3,700,233 14,482,725 18,182,958 SENERAL FUND Gas Tax Total \$ 6,908,302 \$ 34,737,601 \$ 41,645,903 SENERAL FUND WW \$ 68,195 \$ 760,576 \$ 828,771 General Fund Total \$ 68,195 \$ 760,576 \$ 828,771 | Pavement Marking & Signage Upgrade | | TR | | | | | | 400.000 | |
| Achool/Safety Sidewalk Program TR 100,000 400,000 500,000 SR50/Colonial Dr. Urban Amenities TR 848,000 0 848,000 iraffic Signal Refurbishing TR 100,000 800,000 900,000 Mass Transit TR 3,700,233 14,482,725 18,182,958 VNX Annual Contribution TR 3,700,233 14,482,725 18,182,958 Gas Tax Total \$ 6,908,302 \$ 34,737,601 \$ 41,645,903 SENERAL FUND WW \$ 68,195 \$ 760,576 \$ 828,771 General Fund Total \$ 68,195 \$ 760,576 \$ 828,771 | | | TR | | | | | | | |
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| Traffic Signal Refurbishing TR 100,000 800,000 900,000 Mass Transit YNX Annual Contribution TR 3,700,233 14,482,725 18,182,958 Gas Tax Total TR 3,700,233 14,482,725 18,182,958 SENERAL FUND Gas Tax Total \$ 6,908,302 \$ 34,737,601 \$ 41,645,903 SENERAL FUND WW \$ 68,195 \$ 760,576 \$ 828,771 General Fund Total \$ 68,195 \$ 760,576 \$ 828,771 | | | TR | | | | | | | |
| YNX Annual Contribution TR 3,700,233 14,482,725 18,182,958 Gas Tax Total \$ 6,908,302 \$ 34,737,601 \$ 41,645,903 SENERAL FUND Water and Wastewater Curry Ford Road Sewers WW \$ 68,195 \$ 760,576 \$ 828,771 General Fund Total \$ 68,195 \$ 760,576 \$ 828,771 | | | | | | | | | | |
| YNX Annual Contribution TR 3,700,233 14,482,725 18,182,958 Gas Tax Total \$ 6,908,302 \$ 34,737,601 \$ 41,645,903 SENERAL FUND Water and Wastewater Curry Ford Road Sewers WW \$ 68,195 \$ 760,576 \$ 828,771 General Fund Total \$ 68,195 \$ 760,576 \$ 828,771 | Mass Transit | | | | | | | | | |
| Gas Tax Total \$ 6,908,302 \$ 34,737,601 \$ 41,645,903 GENERAL FUND Water and Wastewater Curry Ford Road Sewers WW \$ 68,195 \$ 760,576 \$ 828,771 General Fund Total \$ 68,195 \$ 760,576 \$ 828,771 | YNX Annual Contribution | | ŤR | | 3.700.233 | | 14.482.725 | | 18,182,958 | |
| Water and Wastewater WW \$ 68,195 \$ 760,576 \$ 828,771 Curry Ford Road Sewers WW \$ 68,195 \$ 760,576 \$ 828,771 General Fund Total \$ 68,195 \$ 760,576 \$ 828,771 | | Gas Tax Total | | \$ | | | | \$ | | |
| Curry Ford Road Sewers WW \$ 68,195 \$ 760,576 \$ 828,771 General Fund Total \$ 68,195 \$ 760,576 \$ 828,771 | GENERAL FUND | | | | | | | | | |
| General Fund Total \$ 68,195 \$ 760,576 \$ 828,771 | | | | | | | | | | |
| General Fund Total \$ 68,195 \$ 760,576 \$ 828,771 | | | ww | \$ | 68,195 | \$ | 760,576 | \$ | 828,771 | |
| | | General Fund Total | | | | | | _ | | |
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| | | | | | | | | | | |

Capital Improvements

| N | 000,313 | | 322,000 | 204,000 | | ้ออ | Citywide Caultong Projects | |
|-----|-------------|----|--------------------|----------------------------|-----|-----------------|---|---------------------------------|
| | | | | | | | Building/Construction Inspection, Code Enforcement, Planning | |
| | | | | | | | | |
| N | 2,500,000 | | 2,400,000 | 000,001 | | 81 | noi)soilituse€\eenanisM egens⊉ | |
| N | 520'000 | | 250,000 | 0 | | 18 | Sorrynyrae Dewryd euriae Sorry Dewrae Upgrade | tul filo of three years. |
| Ν | 120'000 | | 0 | 120'000 | | 81 | Central Bivd. Garage Office Renovation | ean naminim a bas 000,0012 |
| | | | | | | | egenierd bne sbeoß | 10 1960 muminim a over fart |
| | | | | | | | | constructed or purchased. |
| N | 320,000 | | 000'092 | 100°000 | | ят | Citrus Bowi Surface Parking Deficiencies | ,areas legistric se benneb |
| N | 126,000 | | 125,000 | 0 | | ୍ରଧ | bob Carr Repairs/Replacement | eral staemeyorgent listigaa |
| N | 000'005 | | 600,000 | 0 | | SC | nisqəy özeylediya termini termin | .noi≀ini}∋Ū |
| N | 000'009 | | 000'009 | 0 | | 28 | jriemeesigen toon anend | |
| Ν | 000'098 | | 000'098 | 0 | | эя | stnemevorgmi bris stnemeoskjest veskola mena | |
| N | 1,000,000,1 | \$ | 000 ' 000'T | \$ 0 | \$ | ыс | metry2 DAVH energy | |
| | | | | | | | ន្តពារពារពនាទាំង Cultural Programming | |
| | | | | | | | SERVICE CHARGE | |
| | | | | | | | | alter the state of the |
| | 000,480,000 | \$ | 000'080'TS | \$ 000 , \$88,01 | \$ | | IstoT bour head learent | |
| N | 000'094 | | 0 | 750,000 | | 81 | Particing Fiber Optical Installation | |
| N | 4,200,000 | | 2,000,000 | 2,200,000 | | 81 | Jefferson St. Garage | |
| N | 4'634'000 | | 0 | 4,634,000 | | ят | noiznedyj system seven and the se | |
| N | 000,000,8 | \$ | 000,000,8 | \$ 0 | \$ | ят | Church St. Garage Expansion | Aeeu |
| | | | | | | | sgenierd brie sbeoß | nose msigois inemevoru |
| | | | | | | | | -mai letiqe5 teev-evil a cenad |
| N | 25,000,000 | | 50,000,000 | 5,000,000 | | Sd | OPH Master Plan | ment legislation, the City pre- |
| N | 2,462,000 | | 2,462,000 | 0 | | \$ 4 | Oriando Operations Center | |
| N | 000,871,1 | | 000'84t't | 0 | | Şd | (Ane Ginitation Park) TI # notes Station Park) | -aganem miworo bue refrents |
| N | 000,871,S | | 000,871,2 | 0 | | Sd | (enoV 9415) 814 rouses | In sectorsance will the City |
| N | 2,001,000 | | 2,001,000 | 0 | | Sđ | (sineliki) č1# notels evia | Requirement: |
| N | 5'001'000 | | 2'001'000 | 0 | | Sd | ()ses steiv) 414 noitets eiil | |
| N | 2'000'000 | | 0 | 2,000,000 | | Sd | לואם לא notast אוקד. מולד מולד | |
| N | 000,092,8 | | 000,032,8 | 300,000 | | Sd | Fire Station #2 Relocation | |
| N | 10'000'000 | \$ | 000,000,8 | \$ 5,000,000 B | \$ | Sđ | Fire Station #1 Relocation | |
| | | | | | | | Fire/Police Facility Construction | |
| | | | | | | | ΟΝυ ΤΑΝΑΕΙΝΙ | |
| | | _ | | | _ | | | |
| CIE | AAAY AVH | | 20/9002 | \$005\03 | | notionF | PROJECT NAME | |
| | | | វេទិពសរបា | | | | | |
| | | | \$0/2002 | | | 9 | | |
| | | | | 2002-2002 | mei | eorf froe | Capital Improve | |

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Residential/Recycling Collection Vehicles

Commercial Collection Vehicles

notice Collection

Definition:

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000,881

125'000

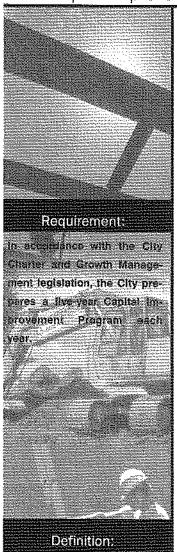
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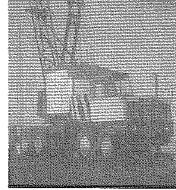
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Capital Improvements



Capital improvements are defined as physical asacts, constructed or purchased, that have a minimum close of \$100,000 and a minimum close fut life of three years



Fiscal Year 2002/2003

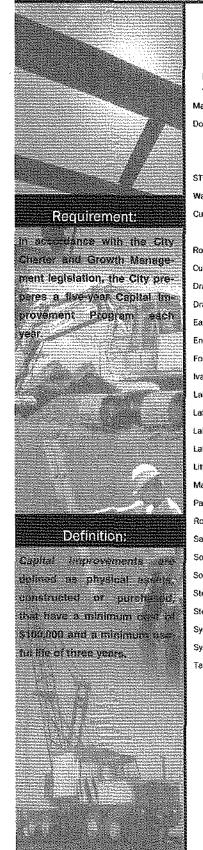
| Capital Improv | ement Prog | gram 2002-2007 | , | | |
|---|------------|----------------|--|---------------|-----------------|
| | | | 2003/04 | | |
| | | | through | | |
| PROJECT NAME | Function | 2002/03 | 2006/07 | FIVE YEAR | CIE |
| Water and Wastewater | | | | | |
| Crane Strand Interceptor Rehab - Phase II | ww | 0 | 6,321,120 | 6,321,120 | N [·] |
| Iron Bridge 10.5 MGD Expansion | ww | 7,029,166 | 21,233,334 | 28,262,500 | Ŷ |
| Iron Bridge Painting | ww | 250,000 | 1,000,000 | 1,250,000 | N |
| Iron Bridge RBC Replacement | ww | 3,564,042 | 10,870,125 | 14,434,167 | γ ⁱ |
| Iron Bridge SCADA System Replacement | ww | 1,020,802 | 1,339,201 | 2,360,003 | Y |
| Iron Bridge Wetlands Pump Station Expansion | ww | 116,886 | 1,105,104 | 1,221,990 | Y . |
| Sewers-Misc. Repair, Replacement | ww | 600,000 | 2,400,000 | 3,000,000 | Y |
| Water Conserv I Lift Stations Upgrade | ww | 4,275,679 | 0 | 4,275,679 | Y : |
| Water Conserv I Parallel Forcemain | ww | 8,181,697 | 3,656,241 | 11,837,938 | Y : |
| Water Conserv I RIB Demolition | ww | 0 | 683,975 | 683,975 | Y |
| Water Conserv II Effluent Filter Replacement | ww | 726,444 | 998,556 | 1,725,000 | y (|
| Water Conserv II Master Pump Station | ww | 11,110,867 | 0 | 11,110,867 | Y (|
| Water Conserv II Miscellaneous Remedial | ww | 160,272 | 0 | 160,272 | N |
| Water Conserv II Painting | ww | 175,000 | 700,000 | 875,000 | : N |
| Service Charge Total | | \$ 38,162,855 | \$ 57,500,656 | \$ 95,663,511 | ÷. |
| | | | | | 1 |
| SEWER CAPACITY CHARGE | | | | | |
| Water and Wastewater | | | | | 1 |
| Beverly Shores Sewers | ww | \$ 1,303,102 | \$ 0 | \$ 1,303,102 | γ f |
| Crane Strand Pipeline Relocation | ww | 324,360 | 0 | 324,360 | N : |
| Curry Ford Road Sewers | ww | 235,750 | 2,629,321 | 2,865,071 | Y |
| Dubsdread Area Sewers | WW | 1,040,000 | 0 | 1,040,000 | N |
| Eastern Regional Reclaimed Water System | ww | 26,092,490 | 26,027,269 | 52,119,759 | Y E |
| Iron Bridge Sludge Processing Modifications | ww | 1,454,303 | 658,524 | 2,112,827 | N |
| Lake Fairview Area Sewers | ww | 5,468,117 | 1,780,883 | 7,249,000 | Y ¹ |
| Michigan Area Sewers | WW | 3,224,000 | 0 | 3,224,000 | N |
| Narcoossee Road Sewers | WW | 2,701,914 | 552,620 | 3,254,534 | Y (|
| Water Conserv II Effluent Disposal Expansion | ww | 7,646,000 | 600,000 | 8,246,000 | Y |
| Water Conserv II Local Area Reclaimed Water | ww | 318,000 | 0 | 318,000 | Y (|
| Water Conserv II Odor Control | WW | 892,520 | 0 | 892,520 | N ^{1.} |
| Water Conserv II Residual Stabilization Process | ww | 577,500 | 0 | 577,500 | N |
| Sewer Capacity Charge Total | | \$ 51,278,056 | \$ 32,248,617 | \$ 83,526,673 | |
| | | | | | |
| STATE AID | | | | | ۰. |
| Roads and Drainage | | | | | |
| Alden Road Bicycle Path | TR | \$ 392,000 | \$ 0 | \$ 392,000 | N |
| Boggy Creek/Landstreet Intersection | TR | 582,100 | 0 | 582,100 | N |
| Conway Rd. Hoffner to Bee Line | TR | 7,232,812 | 6,935,000 | 14,167,812 | Y |
| John Young Pkwy./I-4 Interchange | TR | 0 | 52,637,000 | 52,637,000 | Y |
| Semoran-Beeline to Lake Underhill | TR | 26,300,000 | Ŷ | 26,300,000 | Y |
| Southwest Bicycle District Improvements | TR | 1,994,000 | 0 | 1,994,000 | Y |
| SR15/SR528 Interchange Improvements | TR | 7,500,000 | 0 | 7,500,000 | Y |
| US17/92 Congestion Management Study | TR | 0 | 300,000 | 300,000 | Y |
| | | | a the Constant and a standard a subject of the Constant of the Constant of the Constant of the Constant of the | | |

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Capital Improvements

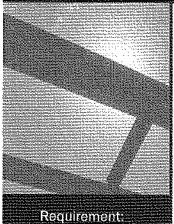


| Capital Impro | vement Prog | gram | 2002-2007 | | | | | |
|---|-------------|--|------------|------|------------|----------|------------|-----|
| | | | | | 2003/04 | | | |
| | | | | | through | | | |
| PROJECT NAME | Function | | 2002/03 | | 2006/07 | F | IVE YEAR | CIE |
| Aass Transit | | | | | | | | |
| Downtown Intermodal Center | TR | _ | 1,115,991 | | 0_ | <u> </u> | 1,115,991 | Y |
| State Aid Total | | \$ Z | 15,116,903 | \$ (| 59,872,000 | \$1 | 04,988,903 | |
| STORMWATER UTILITY | | | | | | | | |
| Nater and Wastewater | | | | | | | | |
| Curry Ford Road Sewers | sw | \$ | 4,630 | \$ | 51,623 | \$ | 56,253 | Y |
| Roads and Drainage | | | | | | | | |
| Curb Replacement | sw | \$ | 200,000 | \$ | 0 | \$ | 200,000 | N |
| Drainage Well Enhancement | s₩ | | 200,000 | | 1,200,000 | | 1,400,000 | Y |
| Drainwell Repair and Rehabilitation | SW | | 200,000 | | 1,200,000 | | 1,400,000 | N |
| Tagle Nest Mitigation Project | SW | | 200,000 | | 0 | | 200,000 | N |
| Engelwood Park Drainage | S₩ | | 0 | | 300,000 | | 300,000 | Y |
| Formosa Ave. Drainage | SW | | 0 | | 200,000 | | 200,000 | N |
| vanhoe Elvd. Drainage | SW | | 0 | | 368,000 | | 368,000 | N |
| ake Adair Street & Sidewalk Improvements | SW | | 112,500 | | 0 | | 112,500 | N |
| ake Beauty Basin Improvements | SW | | 0 | | 455,000 | | 455,000 | Y |
| ake Enhancement Improvements | SW | | 400,000 | | 1,700,000 | | 2,100,000 | Y |
| ake Richmond Orainage Ditch | SW | | 0 | | 200,000 | | 200,000 | N |
| ittle Lake Fairview Stormwater Treatment System | SW | | 263,000 | | 0 | | 263,000 | N |
| Maury Rd./Edgewater Dr. Drainage | SW | | 0 | | 1,000,000 | | 1,000,000 | N |
| Parramore Stormwater Treatment Facility | S₩ | | 363,000 | | 1,356,000 | | 1,719,000 | Ν |
| Rock Lake Drive Drainage | SW | | 100,000 | | 0 | | 100,000 | N |
| Sandbar Removal | S₩ | | 200,000 | | 800,000 | | 1,000,000 | N |
| Southeast Area Drainage | 5 W | | 100,000 | | 850,000 | | 950,000 | Y |
| Southeast Lakes Interconnect System | SW | | 200,000 | | 1,000,000 | | 1,200,000 | Y |
| Stormwater Monitoring | SW | | 0 | | 150,000 | | 150,000 | N |
| Stormwater System Evaluation | S₩ | | 200,000 | | 0 | | 200,000 | Ν |
| System Repair and Rehabilitation | SW | | 450,000 | | 1,783,000 | | 2,233,000 | Y |
| System Upgrade and Construction | SW | | 300,000 | | 1,400,000 | | 1,700,000 | N |
| Faft Avenue Drainage | sw | -0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0 | 200,000 | | 0 | | 200,000 | N |
| Stormwater Utility Total | | \$ | 3,693,130 | \$ | 14,013,623 | \$ | 17,706,753 | |

Fiscal Year 2002/2003

2003/04 through

Capital Improvements



in accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvoment Program each

year.

Definition:

Capital improvements an defined as physical assets constructed or purchased. that have a minimum cost of \$100,000 and a minimum use tui Ne of three years.

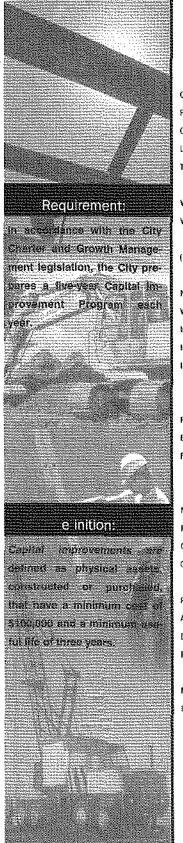


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|--|----|----|-----------|----|------------|---------|--|
| TAX INCREMENT FINANCING - CRA I | | | | | | | |
| Roads and Drainage Anderson/South - Two Way | TR | \$ | 0 | \$ | 500,000 | \$ | 500,000 |
| Dinky Line Acquisition | TR | * | 400,000 | * | 200,000 | Ŷ | 600,000 |
| Division Avenue Streetscape | TR | | 200,000 | | 2,900,000 | | 3,100,000 |
| Federal Courthouse Streetscape | RC | | 0 | | 150,000 | | 150,000 |
| Magnolia Ave. Streetscape | TR | | - | | 1,000,000 | | 1,000,000 |
| Orange Ave. Streetscape | ŤR | | 0 | | 1,000,000 | | 1,000,000 |
| Pedestrian & Traffic Circulation Improvements | TR | | 100,000 | | 200,000 | | 300,000 |
| Pine St. Directional Change | TR | | 0 | | 100,000 | | 100,000 |
| Signage Maintenance | TR | | 10,000 | | 20,000 | | 30,000 |
| Signat MaIntenance | TR | | 50,000 | | 150,000 | | 200,000 |
| Street Lighting | TR | | 75,000 | | 225,000 | | 300,000 |
| Building/Construction Inspection, Code Enforcement, Planning | | | | | | | |
| Callahan Arlington Heights Phase III | ED | | 200,000 | | 0 | | 200,000 |
| Façade Grant Program | ED | | 100,000 | | 300,000 | | 400,000 |
| Retail Incentives | ED | | 100,000 | | 400,000 | | 500,000 |
| Recreational & Cultural Programming | | | | | | | |
| Cultural Corridor | ED | | 50,000 | | 200,000 | | 250,000 |
| Parks and Open Space | | | | | | | |
| South Street Park | RC | \$ | 200,000 | \$ | 0 | \$ | 200,000 |
| Tax Increment Financing Total | | \$ | 1,485,000 | \$ | 7,345,000 | \$ | 8,830,000 |
| TRANSPORTATION IMPACT FEE | | | | | | | |
| Roads and Drainage | | | | | | | |
| Alden Road-Orange to Rollins | TR | \$ | 0 | \$ | 3,060,000 | \$ | 3,060,000 |
| Colonial DrTampa to Bumby | ŤŔ | | 500,000 | | ٥ | | 500,000 |
| Crystal Lake/Maguire-South St. to Colonial | TR | | 500,000 | | 1,000,000 | | 1,500,000 |
| Metrowest Blvd. Shingle Creek to Mission Rd. | TR | | 2,824,000 | | 0 | | 2,824,000 |
| Mission Road | TR | | 1,000,000 | | 5,000,000 | | 6,000,000 |
| Narcoossee Road Debt Service | ĨŖ | | 1,838,057 | | 3,400,000 | | 5,238,057 |
| Orange Ave./Pineloch Intersection | ŤR | | 750,000 | - | 0 | ******* | 750,000 |
| Transportation Impact Fee Total | | \$ | 7,412,057 | \$ | 12,460,000 | \$ | 19,872,057 |
| DEVELOPER CONTRIBUTIONS | | | | | | | |
| Roads and Drainage | | | | | | | |
| Jefferson St. Garage | TR | \$ | 2,400,000 | \$ | 2,400,000 | \$ | 4,800,000 |
| Mass Transit | | | | | | | |
| LYNX Annual Contribution | ŤR | | 25,000 | | 100,000 | | 125,000 |
| | | | | | | | |

Capital Improvement Program 2002-2007

Fiscal Year 2002/2003

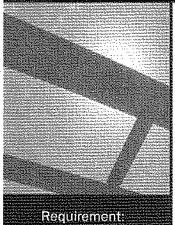
Capital Improvements



| Capital Improv | ement Proj | gram | 2002-2007 | | 2003/04 | | | |
|--|------------|------|------------|----|--------------------|----|------------|-----|
| PROJECT NAME | Function | | 2002/03 | | through 2006/07 | | FIVE YEAR | CIE |
| | | | | _ | | | | |
| ORANGE COUNTY CONTRIBUTIONS | | | | | | | | |
| Roads and Drainage | | | | | _ | | | |
| Courthouse Garage Expansion | TR | \$ | 866,000 | \$ | 0 | \$ | 866,000 | N |
| Landstreet Rd BeeLine to Boggy Creek | TR | | 1,242,876 | | 0 | | 1,242,876 | Ŷ |
| Taft-Vineland Widening | TR | | 3,000,000 | | 1,943,000 | | 4,943,000 | N |
| Water and Wastewater | | | | | | | | |
| Water Conserv II Effluent Disposal Expansion (1) | ww | | 7,646,000 | | 600,000 | | 8,246,000 | Y |
| Grange County Total | | \$ | 12,754,876 | \$ | 2,543,000 | \$ | 15,297,876 | |
| (1) Orange County/OOCEA | | | | | | | | |
| NORTHERLY ENTITY CONTRIBUTIONS | | | | | | | | |
| Water and Wastewater | | | | | | | | |
| Iron Bridge RBC Replacement | ww | \$ | 3,334,994 | | 10,171,542 | \$ | 13,506,536 | ¥ |
| Iron Bridge SCADA System Replacement | ww | | 955,198 | | 636,799 | | 1,591,997 | Ŷ |
| Iron Bridge Sludge Processing Modifications | ww | | 1,360,841 | | 616,204 | | 1,977,045 | N |
| Northerly Entity Total | | \$ | 5,651,033 | \$ | 11,424,545 | \$ | 17,075,578 | |
| PRIVATE CONTRIBUTIONS | | | | | | | | |
| Building/Construction Inspection, Code Enforcement, Planning | | | | | | | | |
| Facade Grant Program | ED | \$ | 100,000 | | 300,000 | \$ | 400,000 | N |
| Private Contribution Total | | \$ | 100,000 | \$ | 300,000 | \$ | 400,000 | |
| MISCELLANEQUS FUNDING | | | | | | | | |
| Recreational & Cultural Programming | | | | | • • | | | |
| Centroplex Redevelopment (1) (6) (8) | RC | \$ | 0 | \$ | 26,250,000 | \$ | 26,250,000 | N |
| Citrus Bowl Improvements (2) | RC | v | 70,069 | • | 280,276 | • | 350,345 | N |
| | | | | | | | | |
| Police | | | | | | | • | |
| Assigned Patrol Vehicle Plan (6) | PS | | 651,999 | | 0 | | 651,999 | N |
| Digital Photography Conversion (6) | PS | | 80,000 | | 0 | | 80,000 | N |
| Radio System Upgrade (3) | PS | | 480,000 | | 0 | | 480,000 | N |
| Mass Transit | | | | | | | | |
| Downtown Intermodal Center (4) | TR | | 1,115,991 | | 0 | | 1,115,991 | Y |
| | | | | | | | | |

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Capital Improvements



In accentionce with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each

yeur.

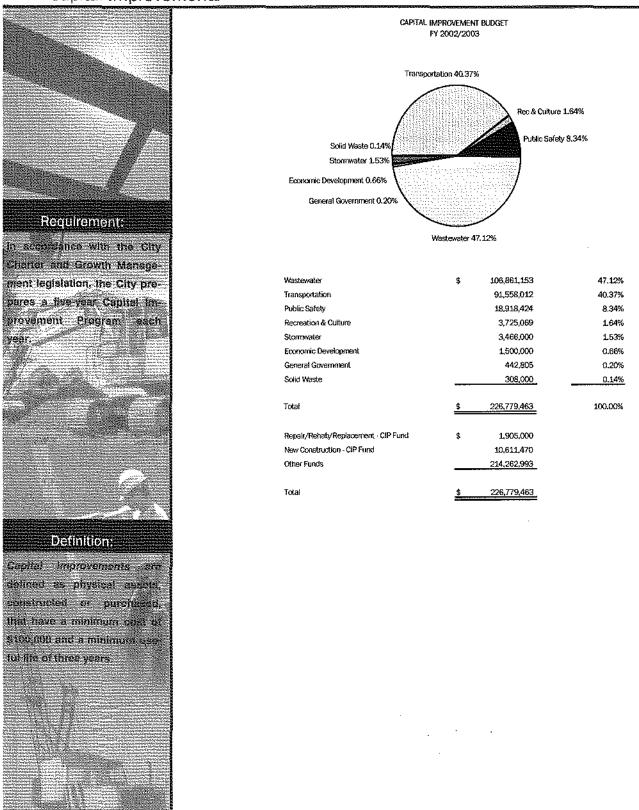


Capital improvements are defined as physical meets, constructed or purchased, that have a minimum cast of \$100,000 and a minimum cast ful life of three years.



| Capital Improv | /ement Prog | (ram 2002-2007 | • | | |
|--|-------------|----------------|---------------|----------------|----------|
| | | | 2003/04 | | 1 |
| | | | through | | |
| PROJECT NAME | Function | 2002/03 | 2006/07 | FIVE YEAR | CIE |
| Water and Wastewater | | | | | |
| Eastern Regional Reclaimed Water System (5) | ww | 5,002,384 | 1,239,848 | 6,242,232 | N |
| | | | | | |
| Roads and Drainage | | | | | |
| NTC Roads (6) | ŤŔ | 2,858,953 | 2,856,656 | 5,715,609 | Y |
| SR15/SR528 Interchange Improvements (7) | TR | 0 | 8,009,791 | 8,009,791 | Y: |
| Miscellaneous Funding Total | | \$ 10,259,396 | \$ 38,636,571 | \$ 48,895,967 | l. |
| (1) Tourist Tax(2) Conference Center rent | | | | | : |
| (2) Contenence Center terr (3) GOAA | | | | | |
| (4) Local funding match | | | | | |
| (5) Seminole County/Federal grants | | | ·. · | | |
| (6) Financing under review | | | | | ۰. |
| (7) DOCEA | | | | | 1 |
| (8) Parking Revenue Bonds | | | | | : |
| | | | | | |
| GRAND TOTAL | | \$ 226,779,463 | \$411,050,473 | \$ 637,829,936 | |
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Capital Improvements



Capital Improvements

