

DELRAY BEACH

F L O R I D A



All-America City

City Commission

Mayor	Woody McDuffie
Vice Mayor.....	Gary Eliopoulos
Deputy Vice Mayor	Adam Frankel
Commissioner.....	Fred Fetzer
Commissioner.....	Angeleta Gray

City Manager

David T. Harden



1993
2001

Prepared By
Lisa M. Herrmann, Budget Officer

Table of Contents

The highlighted titles below are the tabbed dividers found in this document. All departmental budget pages are organized by fund, beginning with the General Fund, and are numbered using a conventional number format (i.e. 1, 2, 3, etc.). All other sections use a letter before the number indicating what section it is (i.e. Synopsis section numbering is S1, S2, etc.; Capital is C1, C2, etc.). We have also included an alphabetical listing of departments at the end of the table of contents for quick reference when searching for a particular department.

INTRODUCTION

City Manager’s Message	i
------------------------------	---

SYNOPSIS AND GRAPHICS

What’s Included in this Document	S1
Vision Statement	S2
Community Profile	S3
City Organizational Chart.....	S4
Department Heads	S5
Goals for 2010 and Beyond.....	S6
Target Ideas for FY 2010	S7
Budget Policies and Procedures	S10
General Fund Revenue Projections and Critical Assumptions.....	S15
General Fund Revenues & Expenditures	S22
General Fund Budget Summary By Department.....	S23
General Fund Undesignated Fund Balance History ..	S24
Millage and Tax Revenue Projections.....	S25
All Funds Summary.....	S26
Consolidated Budget Summary-All Funds.....	S28
<i>Enterprise Funds at a Glance</i>	
Water & Sewer Fund	S34
Marina Fund	S36
Sanitation Fund.....	S38
Municipal Golf Course.....	S40
Lakeview Golf Course.....	S42
Stormwater Utility Fund.....	S44
Consolidated Funds Summary-Enterprise Funds	S46
<i>Internal Service Funds at a Glance</i>	
City Garage Fund	S50
Insurance Fund	S52
Consolidated Funds Summary-Internal Service Funds	S55
Authorized Positions	S54
Summary of Staffing Levels.....	S57

GENERAL FUND

General Fund Revenues.....	1
Expenditures by Type Summary	1
Expenditures by Department Summary	2
Staffing Levels by Department Summary	4
<i>Divisional Program Detail Pages</i>	
City Commission	5
City Manager’s Office	
Departmental Summary	10
City Manager	12
Public Information.....	14
City Attorney	17
Human Resources	24
City Clerk	27
Finance Department	34
Departmental Summary	32
Financial Administration	34
Information Technology	38
Administrative Services Department	41
Departmental Summary	42
Administration	44
Clean & Safe.....	46
Tennis Stadium	49
Tennis Centers	51
Police Department	55
Departmental Summary	55
Support Bureau	57
Operations Bureau	62
Fire Department.....	67
Departmental Summary	67
Administration	69
Highland Beach	72
Operations.....	75
Emergency Management	78
Fire Safety.....	80
Planning and Zoning	83
Community Improvement Department	87
Departmental Summary	87
Administration	89
Building Inspection.....	92
Code Enforcement	95
Engineering	99

Table of Contents

Public Works Department	103
Departmental Summary	103
Administration	105
Street Maintenance	108
Traffic Operations	111
Street Lighting	114
Parking Facilities	117
Building Maintenance	120
Parks and Recreation Department	123
Departmental Summary	124
Administration	126
Out School Program	129
Teen Center	132
Athletics and Special Events	135
Ocean Rescue	138
Community Center	141
Veterans Park Recreation Facility	144
Pompey Park	147
Parks Maintenance	151
Aquatics	154
Catherine Strong Park	158
Cemetery	161
Grants and Aids	165
Miscellaneous Non-Departmental Expenditures	166

WATER AND SEWER FUND

Water and Sewer Fund Revenues	167
Expenditures by Type/Division Summaries	167
Staffing Levels by Program	168
Utilities Customer Service	169
Environmental Services Departmental Summary	173
<i>Divisional Program Detail Pages</i>	
Environmental Services Administration	175
Water Treatment and Storage	178
Water Distribution	181
Environmental Compliance	184
Wastewater Collection	187
Sewage Treatment	190
Water Maintenance	192
Liftstation Maintenance	195
Construction Services	198
Miscellaneous Expenditure	201

OTHER OPERATING FUNDS

Neighborhood Services	203
Sanitation Fund	210
Sanitation Revenue and Expense Summaries	208
Neighborhood Stabilization Program	210
Beautification Trust Fund	213
City Marina Fund	217
Law Enforcement Trust Fund	221
Beach Restoration Fund	223
Delray Beach Municipal Golf Course	227
Lakeview Golf Course	231
Stormwater Utilities Fund	
Stormwater Revenue and Expense Summaries	235
<i>Divisional Program Detail Pages</i>	
Stormwater Maintenance	237
Stormwater Administration	241

INTERNAL SERVICE FUNDS

City Garage Fund	245
Insurance Fund	249

CAPITAL FUNDS

Capital Improvement Program	C1
Impact of Capital Spending on Operating Budget	C4
Debt Management	C5
Debt Policy	C6
Project/Planning Area Map	C15
Project Descriptions	C16
Capital Improvement Budget	C17
Special Projects Fund	C17
Recreation Impact Fee Fund	C18
Neighborhood Services Fund	C20
Beautification Fund	C21
Beach Restoration Fund	C23
General Construction Fund	C24
2004 GO Bond	C58
Marina Fund	C59
Water and Sewer	C61
Water and Sewer Renewal and Replacement	C67
Municipal Golf Course Fund	C93
Lakeview Golf Course Fund	C94
Stormwater Utility Fund	C95
City Garage Fund	C100

Table of Contents

APPENDIX

Supplemental Information and Demographics A1
Budget Calendar A10
Developing the Annual Budget A13
Budget Amendment Policies A15
Budget Formats A16
Budget Resolutions..... A17
Glossary of Terms A22
Index..... A30

Alphabetical Listing of Departments

Administrative Services..... 41
 Clean & Safe..... 46
 Lakeview Golf Course..... 231
 Municipal Golf Course..... 227
 Tennis Centers 51
 Tennis Stadium..... 49
City Attorney 17
City Clerk 27
City Commission..... 5
City Manager..... 12
Community Improvement..... 87
 Neighborhood Services 203
 Sanitation..... 210
Environmental Services..... 175
 Engineering 99
 Stormwater Administration 241
Finance 34
 Utilities Customer Service..... 169
Fire Department..... 67
Human Resources..... 24
 Risk Management..... 249
Parks and Recreation 123
 Beautification Maintenance..... 213
 City Marina..... 217
Planning & Zoning 83
 Beach Restoration..... 223
Police Department 55
 Law Enforcement Trust Fund..... 221
Public Works 103

What's Included in this Document

The City's budget is intended to provide a plan to pay for services to the residents of and businesses located in the City of Delray Beach for the current and future years. It includes both day-to-day operations as well as capital improvements.

What follows is a brief synopsis of the total document including the City's fiscal policies, organizational structure and graphic presentations of projected revenues and expenditures, individual fund summaries and personnel staffing summaries. Further detail is provided in the text and is divided by funding categories. Wherever possible page numbers have been cross referenced for your convenience.

How to Read this Document

The budget document is organized by fund. Each fund includes revenues, expenditures and a description of each program. The General Fund has the largest number of programs and accounts for approximately 54% of the total budget. A listing of programs by fund can be found in the table of contents. Each program section includes the following:

1. A mission statement for the department.
2. An organizational chart.
3. A program page for each division which includes the following (see Figure A to the right for illustration):
 - A. The activities or functions provided by the program.
 - B. Long-term divisional goals.
 - C. Specific objectives that state what is to be achieved in fiscal year 2009.
 - D. Actual and projected performance measures.
 - E. Staffing levels with three years of history.
4. A detailed line item budget for expenditures.
5. A summary budget of divisional revenues and expenditures.
6. A summary of divisional accomplishments for the previous two fiscal years.

The departments prepared their requests at one level of funding. A description is provided for the level of service that could be provided given the requested level of funding.

The Capital Funds section includes a summarized version of the Five Year Capital Improvement Program (CIP) for the years 2010 through 2014. Each year consists of programmed projects with fiscal year 2010 representing the Capital Improvement Budget. A detailed version of the CIP will be published in a separate document upon final approval by the Commission.



All supporting documentation of what has been presented herein is available in the Budget Office for review. If you have any questions regarding the material presented you may call (561) 243-7128 or write to the Finance Department, 100 N.W. 1st Avenue, Delray Beach, Florida 33444.

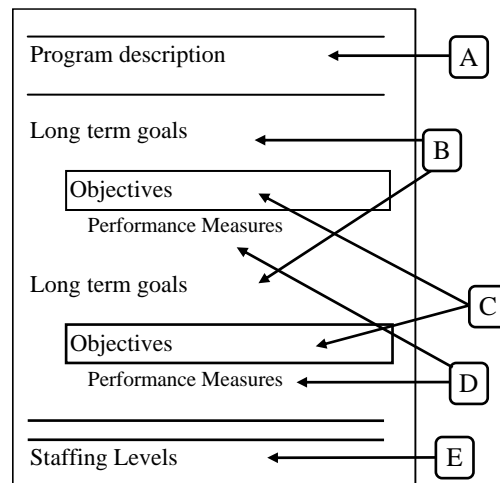
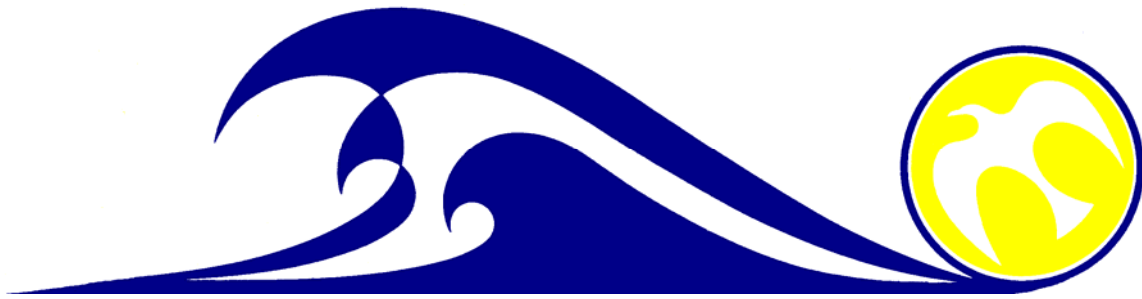


Figure A



City of Delray Beach

*** Rebirth**

*** Revival**

*** A humanistic revival of culture, literature, and enthusiasm**

*** An economic revival building on the past for a sound and prosperous future**

A CITY SET APART IN SOUTH FLORIDA

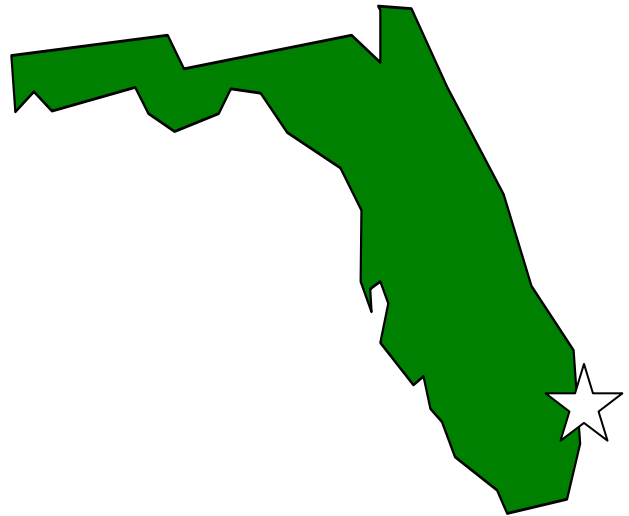
Community Profile

A South Florida Renaissance City

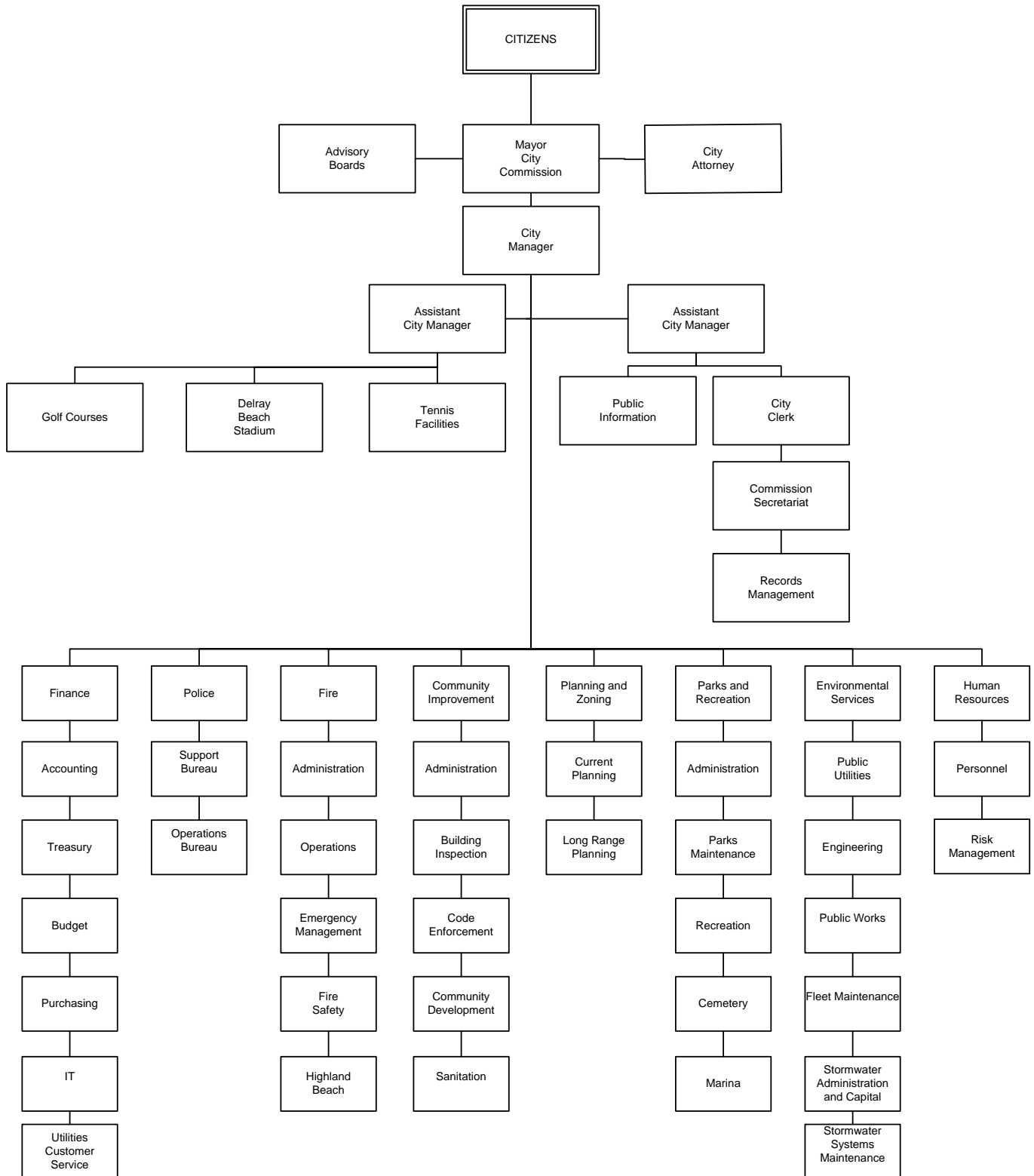
Delray Beach is a truly unique city! From its award winning public beaches and vibrant downtown nightlife to its excellent neighborhoods, bustling economy, and abundance of cultural activities, Delray Beach offers an unparalleled quality of life.

Located in the southern end of Palm Beach County, Delray Beach was settled as an agricultural community in 1895 and later incorporated as the City of Delray Beach on May 11, 1927. The City has experienced substantial growth from 1,015 people in 1920 to 63,789 people today. The City's median age is 44.9 with a median household income of \$52,244 and a median house ownership value of \$290,200.

Delray Beach encompasses 16.5 square miles planning area of which 98.9% has been developed. As the City approaches "build-out", growth management has shifted focus to renewal and redevelopment of the remaining vacant land. Existing land use inventory is 67% residential, 13% recreation/open space/conservation, 1% agricultural/vacant, 10% commercial, 5% education and public facilities and 4% industrial.



City Organizational Chart



Executive Staff



Assistant City Manager Robert A. Barcinski
Assistant City Manager Douglas E. Smith
City Attorney R. Brian Shutt
City Clerk Chevelle D. Nubin
City Manager David T. Harden
Community Improvement Director Lula Butler
Environmental Services Director Richard C. Hasko
Finance Director Joseph M. Safford
Fire Chief David C. James
Human Resources Director Bruce J. Koeser
Parks and Recreation Director Linda Karch
Planning Director Paul Dorling
Police Chief Anthony W. Strianese

FY 2010 and Beyond

Our Goals

Quality Neighborhoods Where People Want to Live

- ◆ More workforce housing with access to public transportation
- ◆ Well maintained, quality City infrastructure
- ◆ Increase range of housing options: type, price, location
- ◆ Neighbors taking responsibility for their neighborhood and for each other
- ◆ Safe and secure neighborhoods
- ◆ Neighborhoods that are clean, attractive and appealing

Top Quality Services Valued by Citizens

- ◆ Effective management of financial resources
- ◆ Technology infrastructure to support services and service delivery to our customers
- ◆ Well motivated, highly trained and professional workforce
- ◆ Maintain City infrastructure and facilities
- ◆ City services delivered in an efficient manner
- ◆ Living the S-P-I-R-I-T through manager and employee actions
- ◆ Expand water reuse
- ◆ End ocean discharge of wastewater effluent

Community Unity

- ◆ Citizens feeling included: creating an inclusive community
- ◆ Citizens working together to solve problems
- ◆ Recognition as a multi-cultural community
- ◆ Positive, two-way communications between City and our stakeholders
- ◆ Continue dialog between the community, faith based institutions and the City
- ◆ Respecting and appreciating the uniqueness of each culture

Expanded/Diversified Local Economy

- ◆ Northwest/Southwest 5th Avenue business development
- ◆ Delray Beach as a global destination with amenities for residents, visitors and tourists
- ◆ Class "A" Corporate Offices and new County Administrative Center on Congress Avenue Corridor
- ◆ Planned strategy to attract targeted new businesses (in partnership with Boca Raton, Boynton Beach and Palm Beach County)
- ◆ More job opportunities (other than service jobs) for residents
- ◆ Support local-owned businesses, including helping businesses to grow in central Atlantic Area (Swinton to I-95)
- ◆ Four Corners Redevelopment to mixed use development
- ◆ Redevelopment of aging shopping centers

Quality Educational Opportunities

- ◆ Additional middle school and New Plumosa Elementary – Arts Magnet
- ◆ Prepare workforce through vocational training
- ◆ Save Delray's Special Programs: I.B., Career Academies, Montessori, Gifted, et cetera
- ◆ Access to quality education, including public, charter and private schools
- ◆ Expand Village Academy
- ◆ Students on grade level and schools recognized for high performance

Expanded Downtown: From A1A to I-95

- ◆ Make a unique downtown which is interesting, culturally diverse and quaint
- ◆ Develop Old School Square Park as a community focal point and with a variety of amenities
- ◆ Expand parking in CBD: Beach, Pineapple Grove, Old Library
- ◆ Improve cleanliness and safety
- ◆ Pedestrian-friendly businesses on West Atlantic
- ◆ Expand Downtown: Pineapple Grove, I-95 to A1A, 5th Avenue
- ◆ Increase diversity among retail businesses
- ◆ Improved Traffic Circulation

FY 2010 Target Projects

In April 2008, the Mayor, City Commission, City Manager and Department Heads met in order to establish our policy agenda. The following targets for action were established during the 2008 Goal Setting Session. The fiscal year 2010 budget was developed with these priorities in mind.

- 3 *SW 12th Avenue/Auburn/SW 14th Avenue Improvements*
- 3 *Reclaimed Water Expansion*
- 3 *Atlantic Avenue Gateway Art Feature*
- 3 *Osceola Park Water Main Phase 2*
- 3 *Cultural Loop Martin Luther King Boulevard Phase 1*
- 3 *N Lake Ida Area Water Main*
- 3 *SW 3rd and 6th Avenue Water Main*
- 3 *Worthing Park Improvements*
- 3 *SW 2nd Street Beautification*
- 3 *Water Treatment Plant New Lime Sludge Unit*
- 3 *Police Laptop Replacement*
- 3 *NW 12th Avenue-Atlantic Avenue/Martin Luther King Boulevard*
- 3 *Atlantic Avenue Median*
- 3 *Munnings/Williams Cottage Rehabilitation*
- 3 *Wash Water Recovery Basin Piping*
- 3 *Reclaimed Water Distribution – Customer Connection*

FY 2010 Target Ideas

Actions on the Horizon

- 3 *Family Recreation and Fitness Center Construction*
- 3 *Motorola 3.0 Radio System Replacement*
- 3 *Redesign Pompey Pool*
- 3 *NW 4th Avenue and 3rd Avenue Water Main*
- 3 *SW 10th Avenue Water Main*
- 3 *Atlantic Dunes Nature Trail*
- 3 *Block 32 Alley*
- 3 *Douglas Avenue Park*
- 3 *HR/Purchasing Expansion*
- 3 *Sewer Vac Con Truck*

FY 2010 Targets for Action

Top Priority – Policy Agenda

- 3 *Historic district guidelines and design manual*
- 3 *Budget report by task force*
- 3 *Old School Square park*
- 3 *Old School Square garage retail space: sale or lease space*
- 3 *Total compensation and benefit review: evaluation and policy*
- 3 *Village Academy: expansion*
- 3 *Lake Ida design guidelines ordinance: adoption*
- 3 *Transient rental in single family neighborhoods ordinance: review*

High Priority – Policy Agenda

- 3 *Congress corridor redevelopment*
- 3 *Parking garage: regulation and fees*
- 3 *“Green” initiative report and actions*
- 3 *Fire service academy: development and funding*
- 3 *Police academy for middle school: evaluation and development*

Top Priority – Management Agenda

- 3 *“Clean and Safe Program”: improvement, marketing and business participation*
- 3 *Fire response to EMS deployment*
- 3 *Study circles: continuation and expansion*

High Priority – Management Agenda

- 3 *Tennis Center block beautification plan and action*
- 3 *Safety plan for parking garages*
- 3 *Youth study circle: development*

Budget Policies and Procedures

Operating Budget

The City of Delray Beach began using a function based budget format in fiscal year 08/09. This approach requires departments to present their budget requests broken down into the functions of the division. This allows for evaluation of functions as a portion of the total division budget request.

Function based budgeting describes and gives the detailed costs of every activity or function that is to be carried out in a budget. Objectives, outputs and expected results are described fully as are their necessary resource costs. The sum of all activities or functions constitute the Function Budget. Thus, when looking at the function budget, one can easily find out precisely what will be carried out, at what cost and with what expected results in considerable detail.

In preparing the budget, certain policies and assumptions must be made in developing requests. It is important the assumptions be understood and followed by each budgeting unit to maintain consistency. The following were some of the guidelines adhered to during the budget process:

- ◆ The City will maintain its current level of service to the citizens. Each program will be evaluated on a cost/benefit basis to identify and implement improvements in order to provide higher service levels at lower costs to the citizens.
- ◆ Efforts should be made to implement new programs through cost savings or a reorganization of an existing program. Improved technology should be used to achieve the most cost effective service level.
- ◆ All services based on a user fee should be self-supported by those fees. If not, new revenue sources should be identified along with any recommended changes in service.
- ◆ Capital replacements should be limited to items that are no longer functional, not economically repairable or a safety hazard. Requests for new capital must be supported with a complete justification identifying the existing need and proposed improvements to be attained from the purchase.

To prepare their budgets, departments must first develop "decision packages" which provide a departmental breakdown into workable units either by a service provided, an organizational unit, a group of activities or an appropriation item such as a capital

purchase. These decision packages are then included in one departmental request which is then further broken down into the applicable functions.

Each function or alternative budget is then grouped together where it must compete in the ranking process against other departmental programs. The ranking process provides management with a technique to allocate the budget based upon the program's overall benefit to the City such as, importance in terms of welfare and safety; Statutory or Charter provisions; cost effectiveness or potential consequences of not providing the service. All packages are ranked in order of decreasing benefit starting with the highest priorities.

Once this is complete, the prioritized packages can be compared against projected revenue estimates to determine which packages will be funded and at what level. A determination must then be made as to whether programs falling below the revenue cut off should be funded through a tax increase, a reduction in funded packages, a combination of these alternatives, or not be funded at all.

Budget Guidelines

Under the Florida Statutes and City Charter, the fiscal year of the City begins on the first day of October, and ends on the thirtieth day of September of the following year. This year constitutes the budget year of the City government. The City Manager must submit his recommended budget for the ensuing fiscal year to the Commission on or before the first regular meeting in August.

The proposed budget document is available at City Hall for those citizens who wish to review it. Citizens are also welcome to attend the Commission's budget workshops, which are held during the month of August. Any questions or concerns may be addressed during these meetings. Residents are notified of the dates of these workshops via the News for Neighborhoods publication, which is distributed monthly.

The Budget document must present a complete financial plan for the ensuing fiscal year. It must include, at least, the following information:

Budget Policies and Procedures

Proposed Expenditures. Detailed estimates of all proposed expenditures for each department and office of the City, showing the expenditures or corresponding items for the last, preceding and current fiscal years with reasons for increases and decreases recommended, as compared with appropriations for the current year;

Bonded Indebtedness. Statements of the bonded and other indebtedness of the City, showing the debt reduction and interest requirements, the debt authorized and unissued, and the conditions of the sinking funds, if any;

Anticipated Income. Detailed estimates of all anticipated income of the City from sources other than borrowing, with a comparative statement of the amounts received by the City from each of the same or similar sources for the last, preceding and current fiscal years;

Current Year balance or Deficit. A statement of the estimated balance or deficit, as the case may be, for the end of the current fiscal year;

Taxes. An estimate of the amount of money to be raised from current and delinquent taxes, and the amount to be raised from bond issues which, together with income from other sources, will be necessary to meet the proposed expenditures;

Other Information. Such other supporting schedules as the Commission may deem necessary;

Balanced Budget. The budget, proposed and final, must be balanced, that is, the total of the estimated receipts, including balances brought forward, must equal the total of the appropriations and reserves.

A Public Hearing on the budget must be held during the first regular Commission meeting in September for each year. Notice of the Public Hearing must be published at least one week in advance by the City Clerk.

At the second regular Commission meeting of the month of September of each year, the Commission must, by resolution, make an appropriation for the money needed for municipal purposes during the ensuing fiscal year of the City, and provide for a levy of the amount necessary to be raised by taxes upon real and personal property for municipal purposes. This tax levy, for the general operating expenses of the City,

may not in any event exceed the millage limitation of ten mills provided by state law on the assessed valuation of all real and personal property subject to taxation in the City. Should the Commission take no final action during said meeting, the budget as submitted, is deemed to have been finally adopted by the Commission.

At the beginning of each quarterly period during the fiscal year, and more often if required by the Commission, the City Manager must submit to the Commission data showing the relation between the estimated and actual income and expenses to date. If it appears that the income is less than anticipated, the Commission shall reduce appropriations, except amounts required for debt and interest charges, to such a degree as may be necessary to keep expenditures within the income.

Capital Improvement Budget

The City prepares a five-year Capital Improvement Program which establishes deliberate, strategic improvement programs which define the capital needs, specify the method of financing and ensure continuity in the planning and selection of improvements to the City.

In planning for the future, the following is taken into consideration:

- ◆ The Capital Improvement Program will directly relate to the long-range plans and policies as set forth by the City's Comprehensive Plan.
- ◆ Improvements will be planned over a multi-year period to coordinate the financing and timing in a way that maximizes the return to the public by issuing bonds infrequently, but at the opportune time in the economic cycle.
- ◆ Actively pursue grants and entitlements to supplement the funding requirements of capital improvements.
- ◆ The program will include citizen participation in the establishment of community needs and priorities, and projects will be sensitive to preserving the remaining natural resource areas in the City's final stages of growth.

Annually, the City Manager submits the Capital Improvement Program to the City Commission along with the Annual Operating Budget for final approval and adoption of a Capital Improvement Budget, which

Budget Policies and Procedures

appropriates funds for specific facilities, equipment and improvements.

Accounting of Funds

The accounting and reporting policies of the City conform to Generally Accepted Accounting Principles (GAAP) and policies applicable to governmental units set forth by the Governmental Accounting Standards Board (GASB) and the Generally Accepted Accounting Principles as promulgated by the American Institute of Certified Public Accountants (AICPA) and the Financial Accounting Standards Board (FASB).

Basis of Presentation

The accounts of the City are organized and operated on the basis of funds or account groups, each of which is considered to be a separate fiscal and accounting entity. The operations of each fund are accounted for with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and charges therein.

Basis of Accounting

Governmental funds are accounted for on a modified-accrual basis of accounting. Under the modified-accrual basis of accounting, revenue is recognized in the accounting period in which it becomes both measurable and available. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except that principal and interest on general long-term obligations are reported only when due in conformity with GAAP.

The accrual basis of accounting is utilized by the proprietary funds. Their revenue is recognized in the period earned, and expenses recognized in the period incurred.

Basis of Budgeting

Budgets for the General and Special Revenue Funds are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP). These funds are budgeted for on a modified accrual basis. This means that revenue is projected in the accounting period in which it becomes both measurable and available. Expenditures are projected using the same modified accrual basis except those current encumbrances that are treated as expenditures. Expenditures are identified and controlled primarily by departments with many departments using multiple

division budgets. Unencumbered appropriations lapse at year-end.

Capital Projects Funds are budgeted separately from the Operating Budget and are included in a Capital Improvement Plan that includes five years of planned projects. The initial year of the Capital Improvement Plan is considered as the Capital Improvement Budget for the upcoming fiscal year. These funds are budgeted using projections of expected cash outlay by project. Projects that are incomplete at year-end may have unexpended balances rolled over to another year in order to complete an approved project.

Enterprise and Internal Services Funds are budgeted for on a projected accrual basis. Revenue projections are based upon when they are earned and expenses are projected based upon when they are incurred. Unencumbered appropriations lapse at year-end. All departments within the fund structures require operating budgets for control purposes.

Financial Policies

These policies are administered to ensure that the City retains a sound financial condition; retains the best possible bond rating; provides future generations with the ability to borrow capital for construction; and to recognize the community's needs and ability to pay.

These goals are accomplished through the following financial and accounting practices:

- ◆ The City will maintain a financial accounting and reporting system in accordance with methods prescribed by the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA) utilizing Generally Accepted Accounting Principles (GAAP).
- ◆ An independent audit will be performed annually on all accounts of the City by certified public accountants experienced in municipal accounting, who have no personal interest, direct or indirect, in the fiscal affairs of the City.
- ◆ The City will maintain adequate cash reserves, as well as sufficient working capital to meet the operating needs in all funds.
- ◆ Funds will be managed as independent entities in accordance with legal, administrative or Generally Accepted Accounting Principles and one fund will not subsidize another fund.

Budget Policies and Procedures

- ◆ The General Fund will maintain a contingency account to meet unanticipated requirements during the budget year.
- ◆ The Insurance Fund shall maintain an equity reserve equal to state requirements, in addition to the actuarially calculated loss liability.

Deposits and Investments

The deposits and investments of the City are safeguarded by utilizing state approved public depositories and by investing in fully collateralized instruments as required by the State of Florida. A pooled-cash concept is utilized for all funds with the exception of the pension plans and the deferred compensation agency fund.

A major investment objective is to gain the maximum amount of revenue with a minimum of risk. When making investments, the City follows state law and local investment guidelines of maintaining an adequate cash flow, maintaining a liquid position and earning the maximum yield.

Obligations that may be pledged as collateral and are permissible investments include:

- ◆ Financial institutions designated as qualified public depositories by the State Treasurer of Florida meaning the investments are covered by federal depository insurance and by a collateral pool pledged to the State Treasurer.
- ◆ Negotiable direct obligations of or obligations unconditionally guaranteed by the U.S. Government.
- ◆ Interest bearing time deposits or saving accounts in financial institutions located in Florida and organized under federal or Florida laws.
- ◆ Derivative investments with specific Commission approval.
- ◆ Local Government Surplus Trust Funds created by Florida Statutes.

Debt Management

The City has maintained its insured ratings of AAA from Standard and Poor's and Aaa from Moody's Investors Service for all issues. The City's underlying rating by Moody's

Investors Service is A1 on General Obligation Bonds, A on Utility Tax Bonds and A+ on Water and Sewer Bonds.

Prior to the issuance of any new debt, the City will review and determine that every effort has been made to comply with the following:

- ◆ The amount of debt service for General Obligation and Special Revenue debt for special services shall not exceed 15% of the General Fund Revenues.
- ◆ Wherever possible, the City will use Revenue, Self-Supporting or Special Assessment Bonds instead of General Obligation Bonds.
- ◆ The amount of overall net debt attributable to the General Fund shall not exceed an amount equal to \$2,000 per capita.
- ◆ The length of a Bond Issue shall relate to the useful life of the projects that it is financing.
- ◆ Each proposed borrowing shall analyze the impact of the future debt service upon projections of operating revenues and expenditures and the City Commission must make a finding that the impact will not diminish the City's ability to continue to provide services.
- ◆ Long-term borrowing shall be used only for capital projects listed in the Capital Project Schedule of the Capital Improvement Element of the Comprehensive Plan. The renewal and replacement of existing assets should be funded by current revenues and not by debt.

Revenues

Revenues come from a variety of sources, but are ultimately paid by the citizens. A large part of our revenues are received in the form of local, state and federal taxes; charges for services or user fees; and fines and forfeitures.

Revenues must be maintained to fund the demand on increased services, to pay for capital improvements and to sufficiently maintain the operating requirements of capital improvements. Therefore, a diversified and stable revenue system is required.

Moody's Underlying Rating:

General Obligation Bonds	A1
Utility Tax Bonds	A2
Water and Sewer Bonds	A2

Budget Policies and Procedures

The City adheres to the following policies when determining projections:

- ◆ Maintain a tax collection rate of 98%+.
- ◆ Ensure that revenues are sufficiently flexible and free from spending restrictions to allow for adjustments to changing conditions.
- ◆ Evaluate the practices in the collection and administration of revenues to ensure efficiency so that revenue performance and yields may not be adversely affected.
- ◆ Revenue sources will be diversified and not be overly dependent on sources considered volatile and close communication maintained with departments and external agencies involved in projecting key revenues.
- ◆ User fees will be regularly evaluated to cover administrative cost increases. All services that are based on a user fee concept should make every effort to be self-supporting.
- ◆ Rate structures will be maintained on each enterprise fund to insure the revenues are adequate for the operations to remain firmly and separately self-supporting.

General Fund Revenue Projections and Critical Assumptions

Ad Valorem Tax

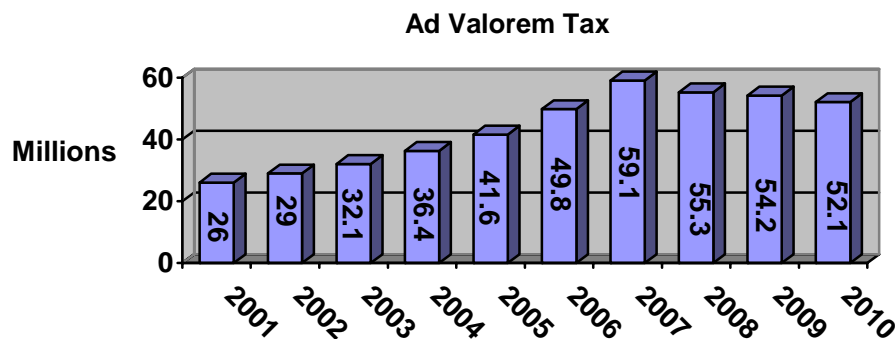
Ad Valorem revenue is derived from a millage tax levy on real and personal property located in the City of Delray Beach. The City's Ad Valorem Tax revenues are based on two assessment valuations. Assessment valuations are given separately for calculating tax revenues based on operating and debt service millage due to the fact that the City exempts historical properties. This exemption is reflected in the calculation of tax revenues based on the operating millage.

The proposed revenue budget is based on 7.7216 mills per \$1,000 of assessed valuation, a preliminary assessed valuation of \$7,082,858,399 for debt service millage, an assessed valuation of \$7,081,215,623 for operating millage and a 95% collection rate. This results in proposed tax revenue of \$51,945,230. The 7.7216 mills consist of \$7.1900 for operating expenditures and \$0.5316 for debt service. This levy amounts to a 2.62% decrease of the rolled-back rate which is the millage rate that provides the same ad valorem tax revenue as was levied during the prior year, exclusive of new construction, additions to structures, deletions and property added due to geographic boundary changes.

The City's total assessed valuation decreased by \$1,068,390,905 over the prior year final gross taxable value or by 13.11%. The decrease is primarily due to the downturn in the housing market and a decrease in the assessed valuation of property located in the CRA's district which decreased by \$258,914,660 accounting for 24% of the City's decline.

On January 29, 2008, voters approved a change in the Constitution relative to tax reform. Measures included doubling the homestead exemption to \$50,000, letting homeowners carry up to \$500,000 in Save Our Homes benefits to a new home, capping annual assessment increases to non-homesteaded properties at 10% per year and giving business owners a \$25,000 exemption on property such as computers, furniture and other equipment. The change also placed a cap on future property taxes by tying any changes in the tax rate with personal income growth and made provisions that allow local governments to override the cap by super majority vote.

Delinquent Tax Revenue is based upon the current year projection. Property Taxes for the current year became delinquent in April 2009.



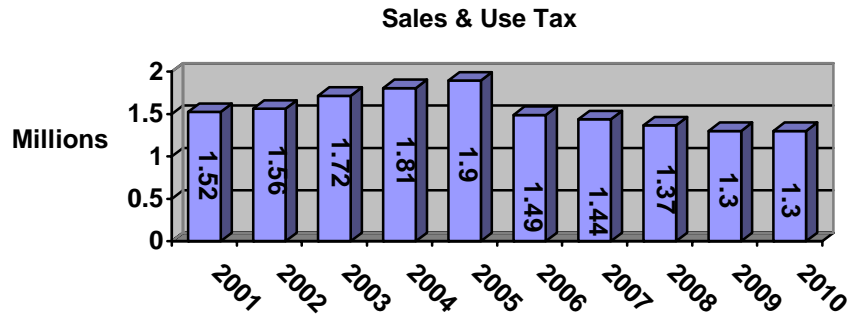
Sales and Use Taxes

This revenue consists of the City's distribution of the county gas tax levy on motor and special fuel. The revenue collected is derived from a six cent levy originating in 1986 and a subsequent five cent levy adopted in 1993. Through the original Interlocal Agreement dated July 1986 between the County and the municipalities, the County receives two-thirds and the municipalities collectively receive one-third of all sums collected on the six cent levy. The agreement, which expired in June 1995, was renegotiated with the same terms as well as a stipulation to evaluate the distribution method every two years.

In August of 1993, Palm Beach County passed an additional 5 cents in the Local Option Gas Tax on the sale of motor fuel which was effective January 1, 1994. Per this second Agreement, the County receives 79% and the municipalities collectively receive 21% of all sums collected. The City is estimated to receive \$1,300,000 in revenue in fiscal year 2009 from both contracts.

General Fund Revenue Projections and Critical Assumptions

Budget estimates are based on the anticipated sales (per gallon) of motor fuel and special fuel sold within Palm Beach County. Estimates are furnished by the State, but are only used as an indicator for trending. The city's pro rata share is based 70% on lane miles located within the city and for which the city is responsible for maintenance and 30% upon the population.

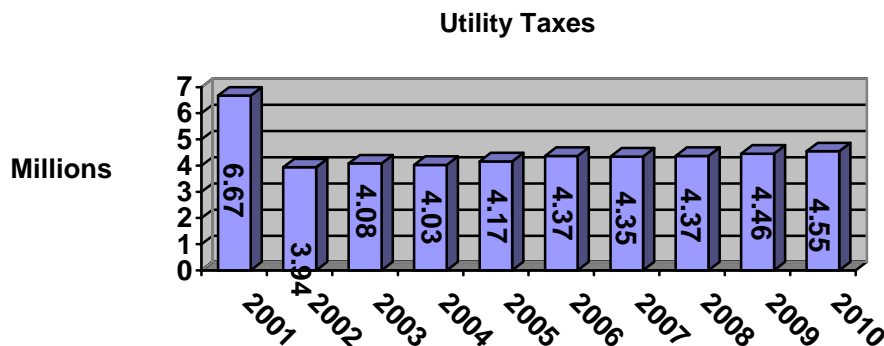


Utility Taxes

Utility Taxes are levied by the City as a Public Service Tax on the purchase of electricity and metered or bottled gas. Taxes are assessed in the amount of 10% on the payments received for the purchase of electricity and 10% for metered or bottled gas.

Ten percent of the collections are transferred to the Beautification fund for capital and operating expenses relative to the beautification and maintenance of public rights-of-way.

Revenue projections are based on fee adjustments and the City's growth rate. Fiscal year 2010 Utility taxes on electric sales project a 2% increase over the fiscal year 2009 estimate. This increase is based mainly on an estimated increase in electrical energy sales revenue.



Other Taxes

This category was created in fiscal year 2002 as a result of passing the Communication Service Tax Act. Essentially, the Act combined several different state and local taxes or fees and replaced these revenues with a two-tiered tax.

The tax was composed of a Local Option Tax and a State Tax on communication services. This category consists of the Local Option Tax portion. The State Tax portion will be discussed in the Intergovernmental category.

The Local Option Tax replaced the franchise fees based on communication services, franchise fees based on cable, and utility taxes on telecommunication services. Prior to fiscal year 2002, vendors collected franchise fees and utility tax revenues and sent separate checks to each municipality.

Though these revenues are still collected by the vendors, they are now sent to the State. The State, in turn, forwards one check to each municipality for the local option portion.

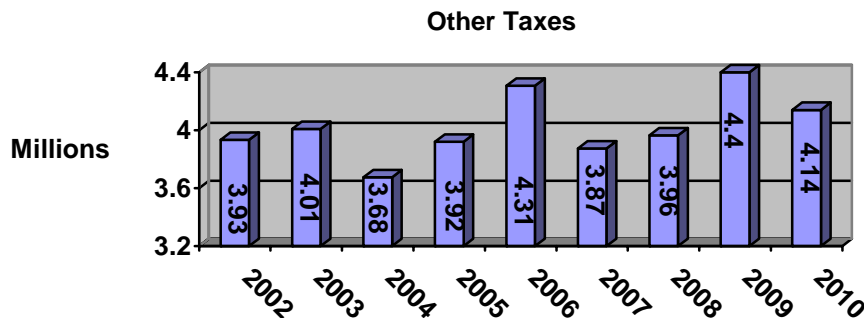
General Fund Revenue Projections and Critical Assumptions

The Communication Service Tax is comprised of a conversion rate as well as an add-on rate of 0.12%. CST conversion rates for each municipality were determined by the State of Florida Department of Revenue and were based on information provided by the municipalities as well as communication providers.

The conversion rate was intended to result in an amount of revenue equal to the amount of revenue each respective local government would have received from the replaced revenues and the expected growth of such sources. It should be noted that each conversion rate was grossed up for the first year due to the fact that revenues were not disbursed to each municipality until December 2001. The add-on rate is in lieu of charging permit fees to communication providers.

Ten percent of the collections are transferred to the Beautification fund for capital and operating expenses relative to the beautification and maintenance of public rights-of-way.

Each municipality had a choice of levying a permit fee or increasing the conversion rate by the in lieu add-on rate. If the municipality chose to levy permit fees, however, the conversion rate would be decreased by the 0.12%. Additionally, each municipality had a choice to levy above the conversion rate up to the maximum rate determined by the State. The City chose to levy up to the maximum.



Franchise, Licenses and Permits

The gas, electrical, towing and beach service franchise fees were previously included in a franchise fees category. Beginning in FY 07/08, GFOA Guidelines have changed these revenues to the Franchise, Licenses and Permits category. The fees are based on the sale of electrical energy to residential, commercial and industrial customers (\$5,025,000), the total net revenue of the gas company (\$102,500), a vendor supplying cabana and beach equipment rental (\$170,000) and a vendor providing car towing service (\$162,400). Projections for franchise fees based on electricity reflect a \$225,000 or 4.3% decrease over the fiscal year 2009 projection of \$5,250,000. Fees based on beach services show an \$87,000 or 105% increase over the fiscal year 2009 estimate of \$83,000 due to a new contract.

Business Tax Receipts are fees charged to any person who engages in any business, profession or occupation within the City limits. A registration fee is available to those who do not have a permanent location within the City, but wish to do business in the City. Licenses are issued for one year and expire in September of each year.

Source	2010	%
Business Tax	\$705,000	7%
Building Permits	1,700,000	17%
Electrical & Plumbing	380,000	4%
A/C & Heating	310,000	3%
Roof Permits	215,000	2%
Tenant/Landlord	353,000	4%
Franchise Fees	5,459,900	55%
Miscellaneous Permits/Fees	782,310	8%

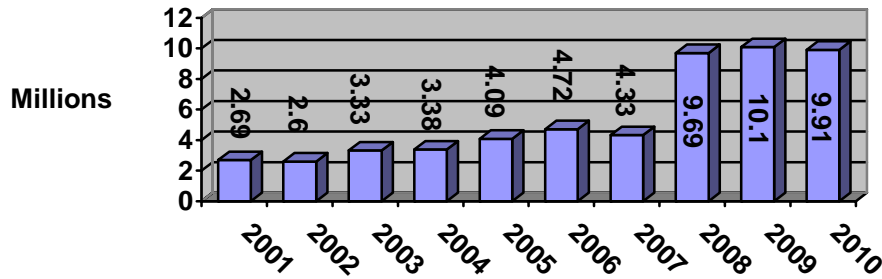
General Fund Revenue Projections and Critical Assumptions

Total	\$9,905,210	100%
--------------	-------------	------

Permits are required for all building activity including new construction, additions, alterations and rehabilitations within the City. A variety of miscellaneous permits are also required such as paving, pool installation, tree removal, etc. As indicated on the preceding page, Building Permits account for the largest source.

Revenue projections are provided by the Community Improvement Department. Revenues are anticipated to decrease based primarily on an anticipated decrease for the building permits.

Licenses & Permits



Intergovernmental

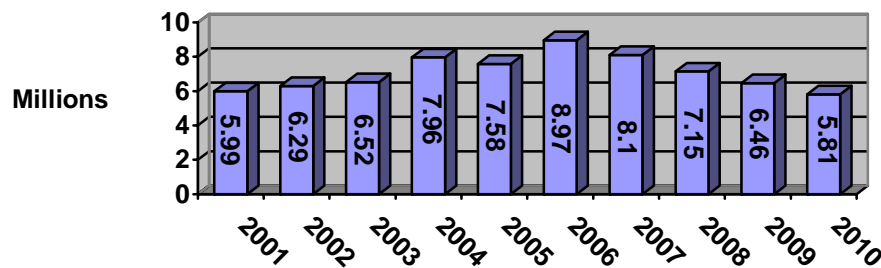
The Intergovernmental Revenue category is one of the largest sources of revenue for the City. It includes State Revenue Sharing with municipalities which is derived from State Sales and Gas Tax collections, Half-Cent State Sales Tax which is based on a pro rata share of the six cent sales tax, and the Mobile Home License Tax which is based on a tax levied on park trailers and mobile homes in-lieu-of ad valorem taxes.

These revenues are distributed at the State level. Estimates are provided by the State as well, but are used only as an indicator for trending projections. The projections for the two largest sources, State Revenue Sharing and Sales Tax Collection, are anticipated to decrease by 7% from the fiscal year 2009 projections.

Also included in this category are local, state and federal grants, which account for 3.6% of the Intergovernmental revenues. This represents an decrease of \$248,560 over fiscal year 2009 funding.

Additionally, this category includes \$125,000 of revenue for Occupational License fees originating in the County.

Intergovernmental



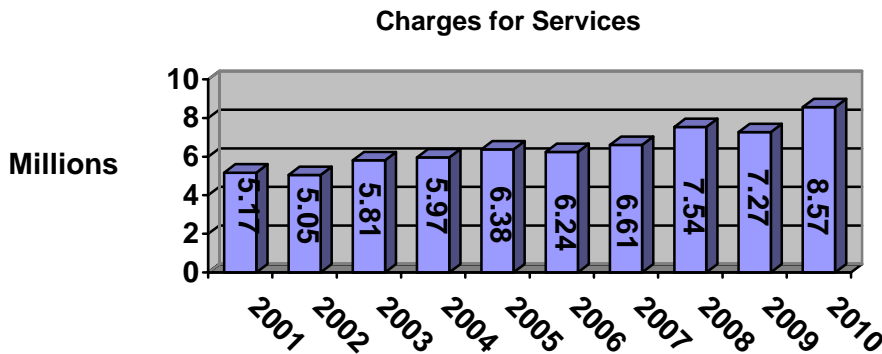
Charges for Services

These revenues are derived from a variety of governmental services. The major sources come from public safety services provided to surrounding municipalities and organizations, parking meter collections, recreational revenues, and applications for land use changes.

The largest revenue source in this category is the Highland Beach fire services contract totaling approximately \$2.9 million. The second largest source is EMS transport fees totaling \$2,000,000. Revenues received from the Town of Gulf Stream total \$336,450 and include 911 dispatch services (\$50,200) and Fire EMS services (\$286,250).

General Fund Revenue Projections and Critical Assumptions

Anticipated parking revenue is \$887,000, an increase of \$337,000 from fiscal year 2009 due mostly to a new flat rate parking fee for Old School Square garage.

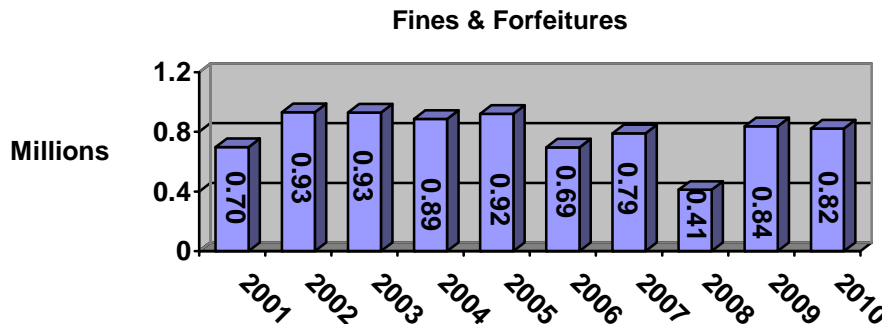


Fines and Forfeitures

Collections consist of fines for traffic violations, non-compliance of building codes, and late payment of ad valorem taxes, operating without a current business license, re-inspections and for working without a building permit.

Revenues of this category are projected based on prior year trends, the population growth rate and building activity, if applicable.

The 1.8% decrease in fiscal year 2010 is due mainly to an anticipated decrease in handicap tickets (\$20,000 decrease) and civil violations (\$20,000 decrease) from fiscal year 2009.



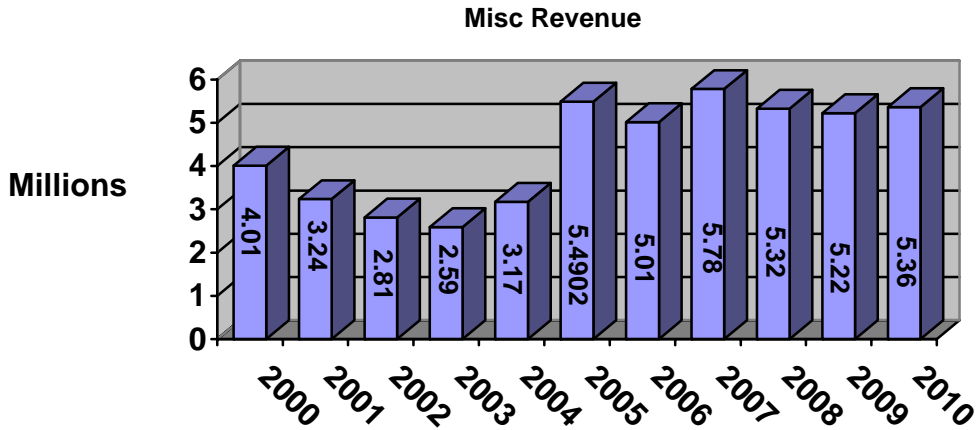
Miscellaneous Revenue

Miscellaneous revenue consists of all interest earnings, including interest from the Tax Collector, collections from vending machines, license fees charged for the Riverboat enterprise and contributions from other agencies for expenses incurred such as the CRA's contribution towards the retirement of debt for the Tennis Centers in fiscal years 2001 and 2002, and funding from the Drug Enforcement Agency and Community Action Foundation.

Contributions from other funds are also accounted for as the recovery of administrative costs which the General Fund charges for their proportionate share of the cost of general government operations.

General Fund Revenue Projections and Critical Assumptions

The increase in fiscal year 2010 is 2.7% and is primarily due to increases in Administrative costs from other funds.



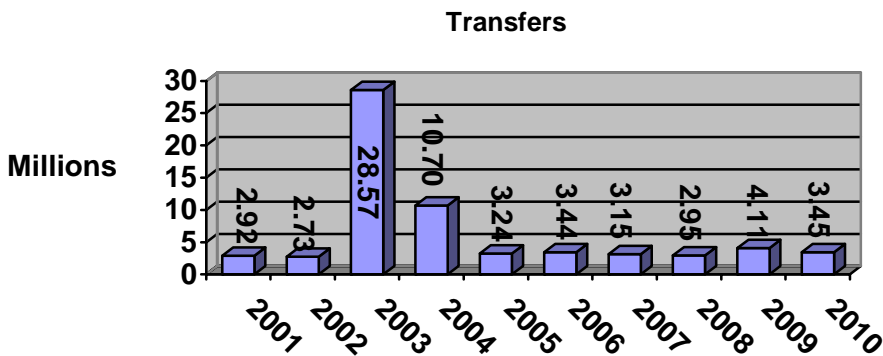
Transfers

Transfers are revenues received from other funds which represent charges for specified obligations which are provided by the General Fund on behalf of an Enterprise or Bond Construction Fund such as the transfers made by the Enterprise Funds for in-lieu payments for property and utility taxes.

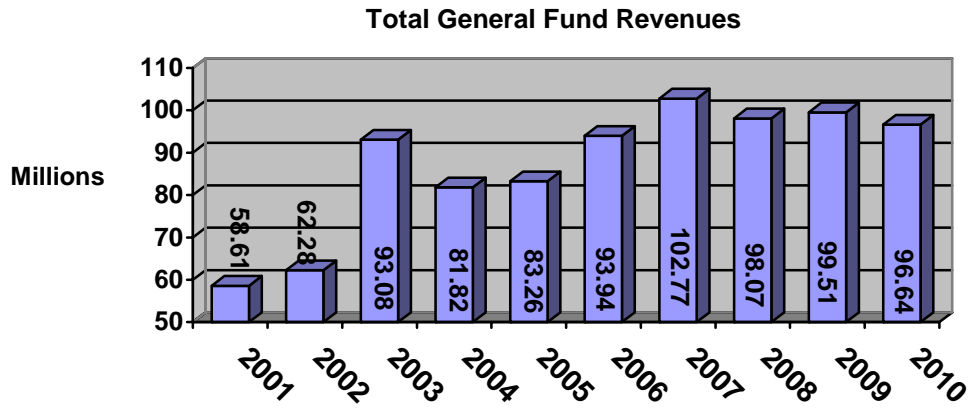
The in-lieu taxes transfer is based on the value of the assets in the Enterprise Fund and the proposed millage for the purpose of paying its share of services provided by the departments within the General Fund such as the Public Works, Police and Fire Departments.

The in-lieu utility tax payment is based upon the City's utility tax rate and the estimated sale of water revenues. The transfer is in-lieu of a utility tax levy on water usage.

Since this category consists of revenues or transfers from other funds due to special projects or needs brought into the General Fund on an as-needed basis, trending is not feasible.



General Fund Revenue Projections and Critical Assumptions

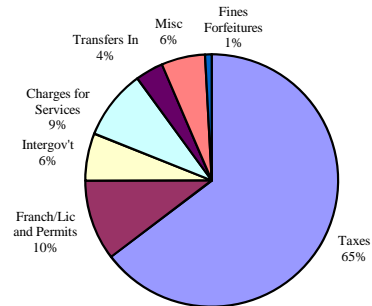


General Fund Revenues and Expenditures Summary

	2008 Actual	2009 Revised	2010 Budget	% Change FY 09 to 10
Cash Balances Brought Forward:				
Prior Year Surplus	\$ -	\$ 1,142,968	\$ 621,210	NA
Revenues:				
Taxes	65,006,672	64,393,620	62,100,190	-3.56%
Franchises, Licenses and Permits	9,693,972	10,084,590	9,905,210	-1.78%
Intergovernmental	7,145,502	6,460,780	5,814,220	-10.01%
Charges for Services	7,539,233	7,265,200	8,565,380	17.90%
Fines and Forfeitures	411,218	836,600	821,700	-1.78%
Miscellaneous	5,323,753	5,222,819	5,363,720	2.70%
Total Revenues	95,120,350	94,263,609	92,570,420	-1.80%
Other Financing Sources:				
Operating transfers in	2,952,714	4,106,950	3,445,350	-16.11%
Total Other Sources	2,952,714	4,106,950	3,445,350	-16.11%
Total Revenue & Other Sources	\$ 98,073,064	\$ 99,513,527	\$ 96,636,980	-2.89%

The General Fund includes all general government operations not required to be accounted for in another fund. It finances most City governmental services and is the principal operating fund of the City.

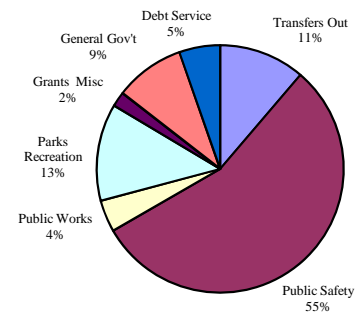
Where the money comes from:



As you can see our largest source of revenue is derived from taxes. This includes a \$7.7216 property tax levy per \$1,000 of assessed value. Other taxes include franchise and utility taxes, such as those appearing on your monthly electric bills, the City's portion of the county gas tax on motor fuel and the Communications Services Tax.

Expenditures:				
General Government	\$ 9,237,057	\$ 9,390,295	\$ 8,830,750	-5.96%
Public Safety	51,802,921	52,455,500	53,557,180	2.10%
Public Works	3,523,843	3,973,438	4,032,320	1.48%
Parks & Recreation	12,133,902	12,251,802	12,296,830	0.37%
Grants	1,940,250	1,913,500	1,854,050	-3.11%
Debt Service	5,089,801	5,584,060	5,173,480	-7.35%
Miscellaneous	156,604	23,560	22,910	-2.76%
Land Acquisition and costs	673,544	-	-	NA
Contingency	-	959,790	-	NA
Total Expenditures	84,557,922	86,551,945	85,767,520	-0.91%
Bond Refinancing				
	-	-	-	NA
Other Financing Uses:				
Operating transfers out	13,978,655	12,961,582	10,869,460	-16.14%
Total Other Uses	13,978,655	12,961,582	10,869,460	-16.14%
Total Expenditures & Other Uses	\$ 98,536,577	\$ 99,513,527	\$ 96,636,980	-2.89%

Where the money goes:



A large part of the services provided on a day-to-day basis are funded through the General Fund. This includes police and fire protection, code enforcement, street maintenance and maintenance of the City's grounds, parks and facilities as well as the less visible services such as the executive management, financial accounting, legal counsel and comprehensive planning.

General Fund Summary By Department

DEPARTMENT	2008 Actual	2009 Revised	2010 Budget	% Change 09-10
City Commission	281,343	379,989	194,190	-48.90%
City Manager	538,136	516,130	518,620	0.48%
Public Information	165,016	165,440	95,460	-42.30%
City Attorney	978,296	1,065,699	952,000	-10.67%
Human Resources	697,497	551,040	533,570	-3.17%
City Clerk	558,950	565,520	576,650	1.97%
Finance	1,644,133	1,671,375	1,607,570	-3.82%
Information Technology	1,508,751	1,570,360	1,628,250	3.69%
Administrative Services	893,089	915,120	890,990	-2.64%
Tennis Stadium	1,502,974	1,561,693	1,628,660	4.29%
Tennis Centers	1,034,163	1,145,652	1,109,510	-3.15%
Planning & Zoning	1,285,597	1,300,572	1,173,310	-9.79%
Engineering	686,249	689,050	660,140	-4.20%
Police Department	26,810,389	26,924,407	27,659,260	2.73%
Fire Department	18,910,511	19,603,499	19,908,640	1.56%
Highland Beach	2,806,220	2,838,424	3,082,400	8.60%
Community Improvement	3,275,801	3,089,170	2,906,880	-5.90%
Public Works	3,523,843	3,973,438	4,032,320	1.48%
Parks & Recreation	9,596,765	9,544,457	9,558,660	0.15%
Miscellaneous	830,148	23,560	22,910	-2.76%
Miscellaneous Grants	127,750	126,000	120,300	-4.52%
Economic Development	77,500	52,500	85,500	62.86%
Old School Square	205,000	205,000	194,750	-5.00%
Library	1,530,000	1,530,000	1,453,500	-5.00%
Debt Service	5,089,801	5,584,060	5,173,480	-7.35%
Bond Refinancing	0	0	0	NA
Transfers	13,978,655	12,961,582	10,869,460	-16.14%
Contingency	0	959,790	0	NA
TOTAL	98,536,577	99,513,527	96,636,980	-2.89%

General Fund Undesignated Fund Balance

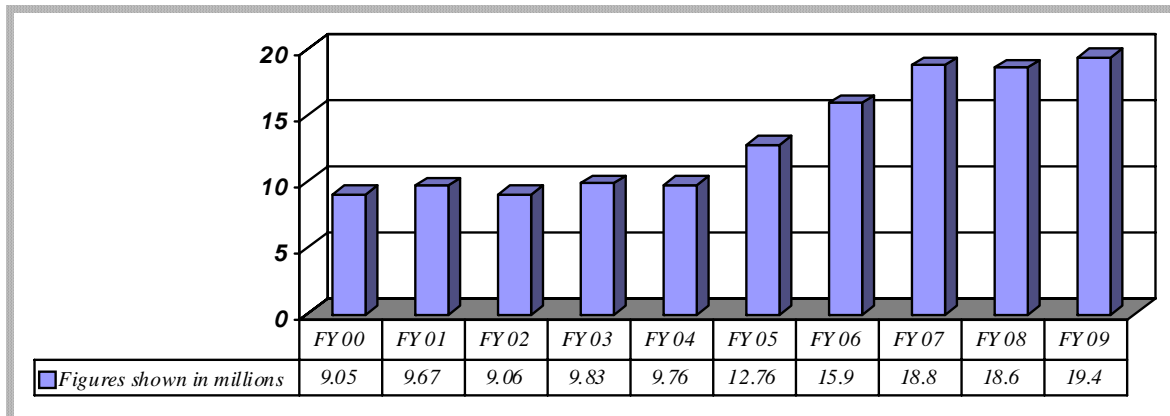
Changes in Undesignated Fund Balance

FY 2009 Estimated excess/(deficiency) of revenues over expenditures as of September 30	844,207
Undesignated Fund Balance, Beginning of Year 2008	18,593,915
Estimated Undesignated Fund Balance, End of Year 2009 (unaudited)	19,438,122

Undesignated Fund Balance Ten-Year History

<u>Fiscal Year</u>	<u>Undesignated Fund Balance</u>
1999-00	\$9,049,979
2000-01	\$9,671,515
2001-02	\$9,057,172
2002-03	\$9,833,986
2003-04	\$9,755,423
2004-05	\$12,760,913
2005-06	\$15,897,365
2006-07	\$18,828,235
2007-08	\$18,593,915
2008-09	\$19,438,122 (unaudited)

History of Undesignated Fund Balance



General Fund Millage and Tax Revenue Projections

YEAR	OPERATING MILLAGE / \$1,000	DEBT MILLAGE / \$1,000	TOTAL MILLAGE / \$1,000	ASSESSED VALUE*	ASSESSED VALUE GROWTH	TAX REVENUE COLLECTED
2001	\$7.2600	\$0.6900	\$7.9500	3,393,573,636	7.06%	25,968,855
2002	\$7.3700	\$0.6300	\$8.0000	3,759,600,909	10.79%	28,938,206
2003	\$7.4400	\$0.5600	\$8.0000	4,151,462,658	10.42%	31,953,508
2004	\$7.5200	\$0.4800	\$8.0000	4,705,803,129	13.35%	36,309,822
2005	\$7.4500	\$0.5500	\$8.0000	5,377,691,728	14.28%	41,514,649
2006	\$7.4500	\$0.5500	\$8.0000	6,451,499,363	19.97%	49,758,932
2007	\$6.8600	\$0.4400	\$7.3000	8,362,590,396	29.62%	59,021,613
2008	\$6.1449	\$0.4334	\$6.5783	8,692,058,600	3.94%	55,213,846
2009	\$6.3900	\$0.4604	\$6.8504	8,149,606,528	-6.24%	54,067,620
2010	\$7.1900	\$0.5316	\$7.7216	7,081,215,623 *	-13.11%	51,945,230

*Effective FY01, the Assessed Value listed is net the historic buildings exemptions. FY 2010 is not final assessed values.

Fiscal Year 2010 Tax Levy (at 95% discount)

Gross Operating Tax Revenue

\$7.1900/\$1,000 X \$7,081,215,623 = \$48,368,243

Debt Service Tax Revenue

\$0.5316/\$1,000 X \$7,082,858,399 = 3,576,985

Total Ad Valorem Taxes

\$51,945,228

The operating portion of the tax levy is the millage rate established to fund the general operating expenses other than the portion of the budget to be funded from sources other than ad valorem taxes. Beginning with fiscal year 2001, the assessed valuation used for calculating the operating revenue exempts historical properties.

The debt service levy is the rate or the amount levied for the payment of principal and interest on any debt service secured by the full faith and credit of the City.

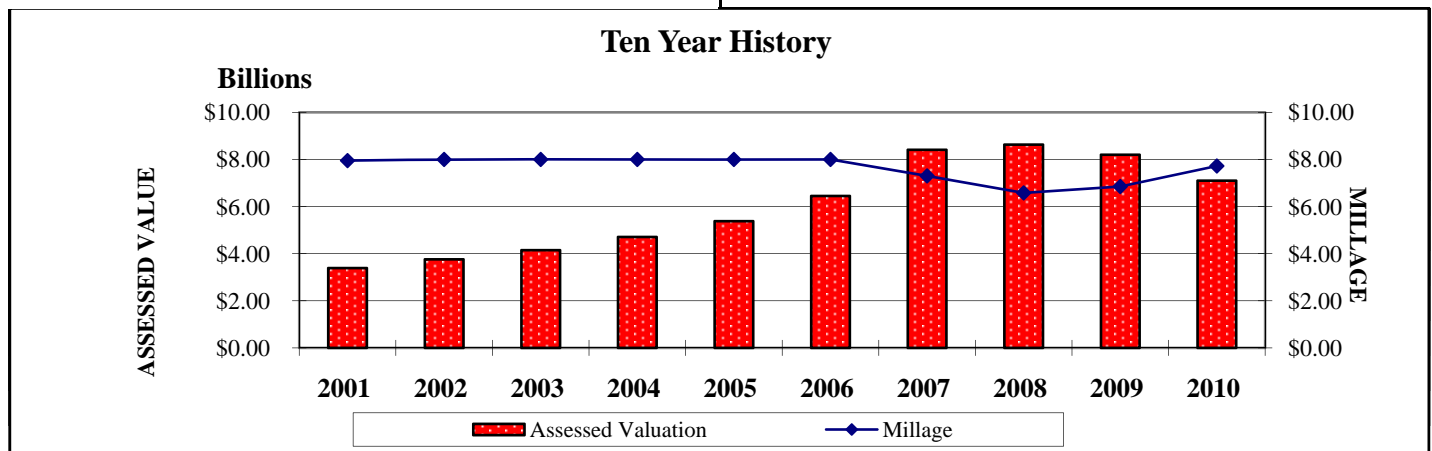
To meet the 2009 payments for all General Obligation Bonds requires revenue totaling \$3,576,620. The rate necessary to fund this amount is computed as follows:

$\$3,576,620 \times \$1,000 / \$7,082,858,399 / 0.95 = \0.531545733
rounded to \$0.5316 mills.

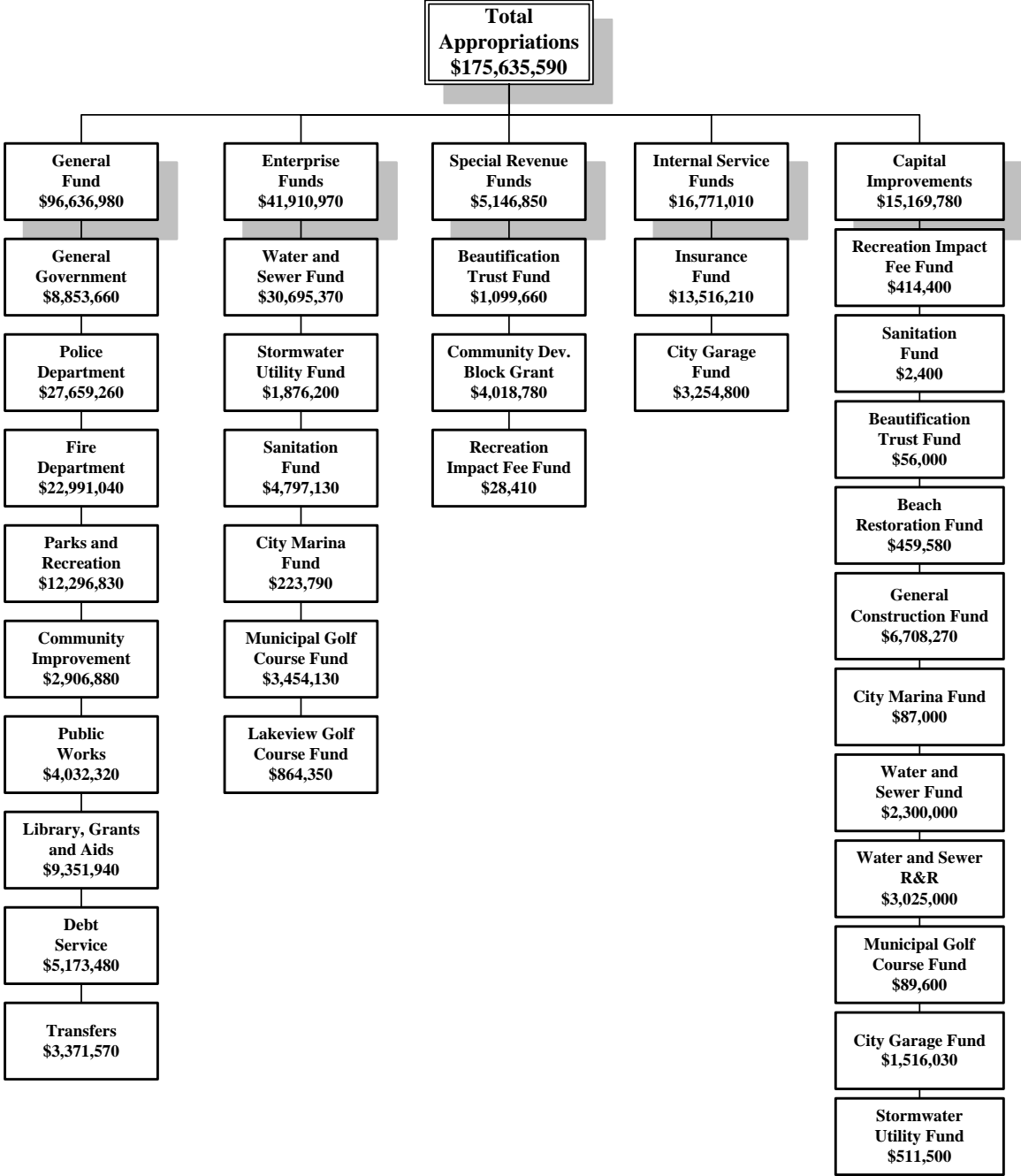
Distribution of Ad Valorem Tax

The Community Redevelopment Agency (CRA) receives revenue from the City through Tax Incremental Financing (TIF). The increment is based on the increase in the value of property located within the CRA's redevelopment boundary since its inception.

The CRA's preliminary taxable value of \$1,343,881,291 results in an incremental valuation of \$1,098,250,224 over the 1985 tax base. This amounts to \$7,497,890 in revenue based on the operating millage of \$7.1900, leaving the City net revenue of \$44,447,338.



All Funds Summary



All Funds Summary

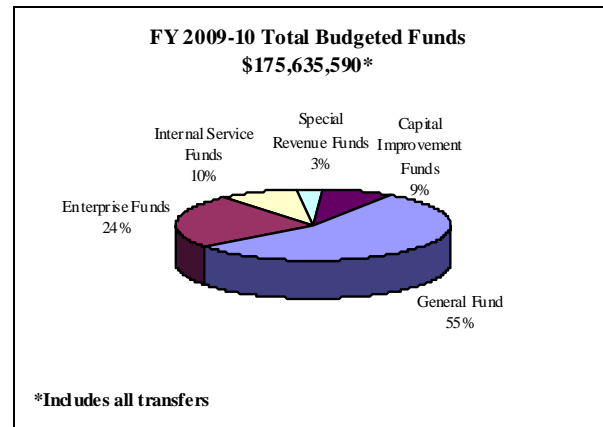
The Fiscal Year 2009-10 Budget totals over \$175 million. Operating budgets were prepared for 18 separate funds consisting mostly of governmental and proprietary funds.

The General Fund is the largest of the governmental funds, accounting for over \$96 million and providing the bulk of the City's services.

Other governmental funds include the Special Revenue Funds for Beautification, the Law Enforcement Trust Fund and Neighborhood Services. The Beautification Fund is funded through a transfer from the General Fund based on 10% of the proceeds for electric and gas. This source of funds goes towards the maintenance on beautification improvements and the debt service of the same.

The Law Enforcement Trust Fund is used to account for and control money and property the Police Department has won through some type of forfeiture. The Neighborhood Services Fund accounts for Federal, State and local grants that benefit low-to-moderate income households. A partial list of the funding includes:

- ◆ \$1,873,580 for owner-occupied housing rehabilitation.
- ◆ \$52,670 for downpayment assistance for cost of new housing ownership opportunities offered through the Community Land Trust.



As indicated in the above illustration, Enterprise Funds are the second largest category. Revenues for enterprise funds are derived primarily through user fees. A more in-depth discussion on the majority of the budgeted enterprise funds begins on page S37.

Retained earnings relate to the value of the net assets that are owned by the enterprise or the value of depreciated assets not owned by creditors. In funds with retained earnings, the assets include long-term fixed assets, depreciation and long-term debt. These assets are not included in those funds with Fund Balance.

The City's Insurance programs and Fleet operations are administered through Internal Service Funds. The fiscal year 2010 budgets include:

- ◆ Health, Life and Disability for 744 employees and 350 dependents.
- ◆ Business insurance to protect the City's \$166 million in total insurable values.
- ◆ \$800,000 to meet the replacement schedule for the fiscal year 2009 fleet. Also included is \$245,680 for a Mobile Command Vehicle and \$2439,00 for the replacement of an ALS Rescue vehicle.
- ◆ \$70,000 for vehicle restoration in order to extend the useful life of existing fleet vehicles.

All Funds
Consolidated Budget Summary Fiscal Year 2010

	<u>GENERAL FUND</u>	<u>DOWNTOWN DEVELOPMENT FUND</u>	<u>ENTERPRISE FUNDS</u>
BEGINNING BALANCE	21,779,694	83,847	126,227,544
REVENUES:			
Property Taxes	52,113,230	472,870	
Sales & Use Taxes	1,300,000	0	
Franchise Taxes	0	0	
Utility Taxes	4,546,960	0	
Other Taxes	4,140,000	0	
Licenses & Permits	9,905,210	0	
Intergovernmental	5,814,220	0	0
Charges for Services	8,565,380	0	44,153,750
Fines & Forfeitures	821,700	0	
Miscellaneous Revenues	5,363,720	2,000	7,649,309
Other Financing Sources	3,445,350	0	100,000
TOTAL REVENUES	<u>96,015,770</u>	<u>474,870</u>	<u>51,903,059</u>
TOTAL FUNDS AVAILABLE	<u>117,795,464</u>	<u>558,717</u>	<u>178,130,603</u>
EXPENDITURES/EXPENSES:			
General Government Services	9,445,460	0	
Public Safety	53,557,180	0	
Physical Environment	559,380	0	26,370,232
Transportation	3,254,510	0	
Economic Environment	7,583,390	473,122	
Human Services	64,250	0	
Culture & Recreation	13,627,760	0	4,078,298
Debt Service	5,173,480	0	1,366,190
Other Financing Uses	3,371,570	0	3,523,540
TOTAL EXPENDITURES	<u>96,636,980</u>	<u>473,122</u>	<u>35,338,260</u>
Reserves	<u>0</u>	<u>0</u>	<u>113,030</u>
TOTAL USE OF RESOURCES	<u>96,636,980</u>	<u>473,122</u>	<u>35,451,290</u>
ENDING BALANCE	\$ 21,158,484	\$ 85,595	\$ 142,679,313

Note: Depreciation, Amorization of Bond Discount, and Equity in Joint Venture amounts shown in 2007-08 and 2008-09 are included for year-over-year comparison purposes only. They are not calculated as part of the yearly budget process.

Note: For purposes of the Synopsis portion of the budget book, FY 08/09 figures for all enterprise, special revenue and internal service funds are for close of accounting period 13, pre-audit figures and not FY 08/09 revised.

SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	TOTAL		
		2009-10 BUDGET	2008-09 ESTIMATE	2007-08 ACTUAL
1,202,706	12,477,456	\$ 161,771,247	\$ 138,166,333	\$ 136,693,208
		52,586,100	54,775,548	55,812,743
		1,300,000	1,300,000	1,365,552
		-	-	-
		4,546,960	4,458,000	4,374,798
		4,140,000	4,400,000	0
		9,905,210	10,084,590	9,693,972
3,366,910		9,181,130	9,168,299	11,220,532
	15,820,600	68,539,730	67,092,920	62,538,411
		821,700	926,904	586,381
499,190	1,935,970	15,450,189	17,845,770	19,483,122
989,620	-600,000	3,934,970	4,970,459	4,264,086
<u>4,855,720</u>	<u>17,156,570</u>	<u>170,405,989</u>	<u>175,022,490</u>	<u>173,303,082</u>
<u>6,058,426</u>	<u>29,634,026</u>	<u>332,177,236</u>	<u>313,188,823</u>	<u>309,996,290</u>
	17,498,737	26,944,197	26,590,182	28,975,370
793,692		54,350,872	52,515,472	51,845,019
		26,929,612	28,416,569	40,632,653
373,750		3,628,260	3,211,268	3,333,186
2,832,871		10,889,383	11,518,065	13,243,471
		64,250	67,000	67,000
1,059,250		18,765,308	18,801,951	18,619,675
		6,539,670	7,279,236	6,877,651
0		6,895,110	8,238,788	8,235,932
<u>5,059,563</u>	<u>17,498,737</u>	<u>155,006,662</u>	<u>156,638,531</u>	<u>171,829,957</u>
<u>505,130</u>		<u>618,160</u>	<u>959,790</u>	<u>0</u>
<u>5,564,693</u>	<u>17,498,737</u>	<u>155,624,822</u>	<u>157,598,321</u>	<u>171,829,957</u>
\$ 493,733	\$ 12,135,289	\$ 176,552,414	\$ 155,590,502	\$ 138,166,333

Special Revenue Funds
Consolidated Budget Summary 2008-2010
Estimated Revenues, Expenses and Changes in Fund Balance

	LAW ENFORCEMENT TRUST			ARRA ECONOMIC STIMULUS		
	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10
	ACTUAL	ESTIMATE	BUDGET	ACTUAL	ESTIMATE	BUDGET
BEGINNING FUND BALANCE	\$ 92,251	\$ 227,180	\$ 257,789	\$ -	\$ -	\$ -
REVENUES:						
Property Taxes						
Sales & Use Taxes						
Franchise Taxes						
Utility Taxes						
Licenses & Permits						
Intergovernmental						1,130,103
Charges for Services						
Fines & Forfeitures	175,163	90,304	53,000			
Miscellaneous Revenues	1,864	277	0			
Other Financing Sources						
TOTAL REVENUES	177,027	90,581	53,000	0	0	1,130,103
TOTAL FUNDS AVAILABLE	269,278	317,761	310,789	0	0	1,130,103
EXPENDITURES/EXPENSES:						
General Government Services						
Public Safety	42,098	59,972	53,000			740,692
Physical Environment						
Transportation						373,750
Economic Environment						15,661
Human Services						
Culture & Recreation						
Debt Service						
Other Financing Uses						
TOTAL EXPENDITURES	42,098	59,972	53,000	0	0	1,130,103
Reserves	0	0	0	0	0	0
TOTAL USE OF RESOURCES	42,098	59,972	53,000	0	0	1,130,103
ENDING FUND BALANCE	\$ 227,180	\$ 257,789	\$ 257,789	\$ -	\$ -	\$ -

Note: For purposes of the Synopsis portion of the budget book, FY 08/09 figures for all enterprise, special revenue and internal service funds are for close of accounting period 13, pre-audit figures and not FY 08/09 revised.

City of Delray Beach, Florida
2009-10 Annual Budget

COMMUNITY DEVELOPMENT			BEAUTIFICATION			TOTAL		
2007-08	2008-09	2009-10	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10
ACTUAL	ESTIMATE	BUDGET	ACTUAL	ESTIMATE	BUDGET	ACTUAL	ESTIMATE	BUDGET
\$ 81,603	\$ 78,685	\$ 371,653	\$ 1,052,462	\$ 807,694	\$ 573,264	\$ 1,226,316	\$ 1,113,559	\$ 1,202,706
3,776,288	1,874,619	3,366,910	0	0	0	3,776,288	1,874,619	4,497,013
						0	0	0
						175,163	90,304	53,000
0	860,800	498,440	12,879	857	750	14,743	861,934	499,190
177,640	153,545	149,430	835,140	900,963	840,190	1,012,780	1,054,508	989,620
3,953,928	2,888,964	4,014,780	848,019	901,820	840,940	4,978,974	3,881,365	6,038,823
4,035,531	2,967,649	4,386,433	1,900,481	1,709,514	1,414,204	6,205,290	4,994,924	7,241,529
						0	0	0
						42,098	59,972	793,692
						0	0	373,750
3,956,846	2,595,996	2,817,210				3,956,846	2,595,996	2,832,871
		792,850				0	0	792,850
			1,092,787	1,136,250	1,059,250	1,092,787	1,136,250	1,059,250
			0	0	0	0	0	0
3,956,846	2,595,996	3,610,060	1,092,787	1,136,250	1,059,250	5,091,731	3,792,218	5,852,413
0	0	408,720	0	0	96,410	0	0	505,130
3,956,846	2,595,996	4,018,780	1,092,787	1,136,250	1,155,660	5,091,731	3,792,218	6,357,543
\$ 78,685	\$ 371,653	\$ 367,653	\$ 807,694	\$ 573,264	\$ 258,544	\$ 1,113,559	\$ 1,202,706	\$ 883,986

Proprietary Funds
Consolidated Budget Summary 2008-2010
Estimated Revenues, Expenses and Changes in Retained Earnings

	ENTERPRISE FUNDS			INTERNAL SERVICE FUNDS			TOTAL		
	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 BUDGET	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 BUDGET	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 BUDGET
Operating Revenues:									
Charges for Services	39,068,797	44,741,554	44,153,750	15,873,854	15,086,166	15,820,600	54,942,651	59,827,720	59,974,350
Miscellaneous Revenues	2,939,854	53,525	25,300	2,028,362	1,724,053	1,926,470	4,968,216	1,777,578	1,951,770
Intergovernmental/Grants	-	866,207	-	-	-	-	-	866,207	-
Total Operating Revenues	42,008,651	45,661,286	44,179,050	17,902,216	16,810,219	17,747,070	59,910,867	62,471,505	61,926,120
Operating Expenses:									
Personal Services	7,676,263	8,150,428	8,383,430	1,131,067	1,190,455	1,207,390	8,807,330	9,340,883	9,590,820
Other Operating Expenses	26,310,359	18,940,797	17,761,340	16,286,056	13,886,368	14,815,710	42,596,415	32,827,165	32,577,050
Depreciation	4,416,790	4,762,733	4,416,790	1,475,637	1,519,844	1,475,637	5,892,427	6,282,577	5,892,427
Depreciation of Regional Plant	-	-	-	-	-	-	-	-	-
Total Operating Expenses	38,403,412	31,853,958	30,561,560	18,892,760	16,596,667	17,498,737	57,296,172	48,450,625	48,060,297
Operating Income	3,605,239	13,807,328	13,617,490	(990,544)	213,552	248,333	2,614,695	14,020,880	13,865,823
Non-Operating Revenues									
(Expenses)									
Interest Revenue	495,237	3,086	54,020	149,475	33,975	9,500	644,712	37,061	63,520
Rents	140,426	147,147	155,720	-	-	-	140,426	147,147	155,720
Interest Expense	(1,787,850)	(1,695,176)	(1,366,190)	-	-	-	(1,787,850)	(1,695,176)	(1,366,190)
Equity in Joint Venture	7,414,269	7,414,269	7,414,269	-	-	-	7,414,269	7,414,269	7,414,269
Insurance Recoveries	-	-	-	56,818	2,052,887	10,000	-	-	-
Gain (Loss) on Disposal of Fixed Asset	(71,621)	197,934	-	(65,803)	94,636	-	(137,424)	292,570	-
Total Non-Operating	6,190,461	6,046,181	6,257,819	140,490	2,181,498	19,500	6,330,951	8,227,679	6,277,319
Income Before Transfers	9,795,700	19,853,509	19,875,309	(515,139)	2,105,346	(332,167)	9,280,561	21,958,855	19,543,142
Operating Transfers									
Operating Transfers In	298,592	98,705	100,000	(1,592)	(289,704)	(600,000)	297,000	(190,999)	(500,000)
Operating Transfers (Out)	(2,957,960)	(3,606,596)	(3,523,540)	-	-	-	(2,957,960)	(3,606,596)	(3,523,540)
Total Operating Transfers	(2,659,368)	(3,507,891)	(3,423,540)	-	(289,704)	-	(2,659,368)	(3,797,595)	(3,423,540)
Net Income (Loss)	7,136,332	16,345,618	16,451,769	(515,139)	2,105,346	(332,167)	6,641,193	18,450,964	16,119,602
Net assets									
beginning of year	101,513,208	109,645,987	126,227,544	10,496,270	9,981,131	12,477,456	112,009,478	119,627,118	138,705,000
Net assets									
end of year	109,645,987	126,227,544	142,679,313	\$ 9,981,131	\$ 12,477,456	\$ 12,145,289	119,627,118	138,705,000	154,824,602

Note: For purposes of the Synopsis portion of the budget book, FY 08/09 figures for all enterprise, special revenue and internal service funds are for close of accounting period 13, pre-audit figures and not FY 08/09 revised.

Enterprise Funds

These funds account for operations that provide a service to citizens, financed primarily by a user charge, where periodic measurement of net Income is appropriate for capital maintenance, public policy, management control or other purposes.

ENTERPRISE FUNDS

Water/Sewer Fund

Marina Fund

Sanitation Fund

Municipal Golf Course Fund

Lakeview Golf Course Fund

StormWater Utility Fund

Enterprise Funds Water and Sewer Fund

The Water and Sewer Fund is used to account for water and sewer services provided to City residents and businesses as well as services to outside-City residents and businesses. In addition to municipal water sales and sewer services, this fund accounts for the operating costs of the South Central Regional Wastewater Treatment and Disposal Plant which is a joint venture with the City of Boynton Beach. Each municipality contributes approximately 50% of the costs to run this plant.

Water and sewer rates were increased by 5% effective October 1, 2008. The City has been under Phase II water restrictions since July, 2007 which includes a 30% surcharge on water consumption over 15,000 gallons per month.

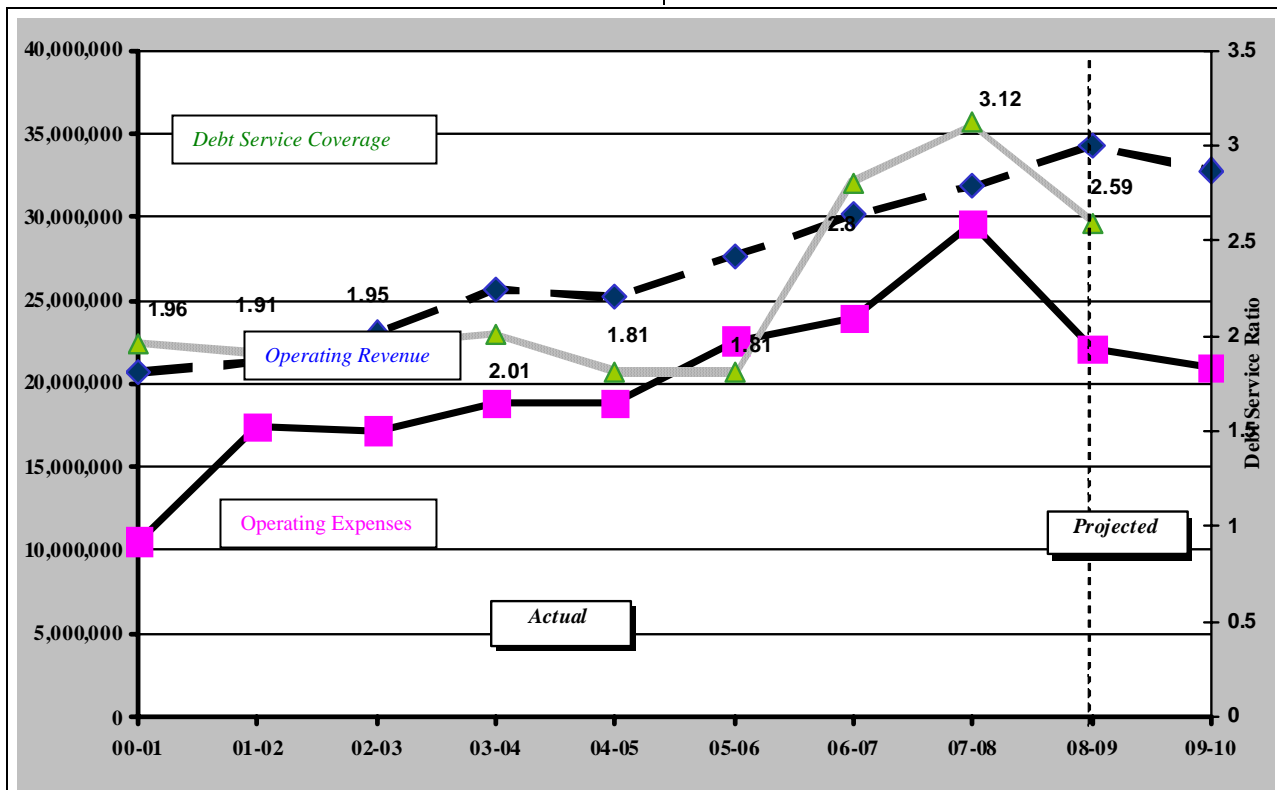
Water and sewer bond resolutions include a rate and debt service covenant that requires the City to maintain sufficient rates and charges to cover operational and maintenance costs of the utility and a debt service coverage factor of 110%. The City is in compliance with the covenant and has been for the past 10 years.

This fund had a net income of \$15,230,487 compared to a net income of \$5,983,394 in FY2008. This was primarily due to reduced costs of reclaimed water projects. The City changed the water rate structure effective October 1, 2009 which should be revenue neutral.

Net Assets

As of 09-30-	Net Assets
1997	23,611,785
1998	25,017,028
1999	26,667,430
2000	26,720,923
2001	31,580,714
2002	62,490,378*
2003	69,593,423
2004	68,921,611
2005	73,070,174
2006	78,833,099
2007	86,407,630
2008	93,367,471
2009	108,833,897

* Net assets are now used in the new GASB 34 reporting model beginning FYE 9/30/02. Unreserved retained earnings was used previous to this change.



Enterprise Funds Water and Sewer Fund

	FY 2008 Audited	FY 2009 Pre-Audit	FY 2010 Approved	% Change
Operating Revenues:				
Charges for Services	\$29,245,949	33,445,652	32,775,040	-2.01%
Miscellaneous Revenues	2,595,258	6,105	-	NA
Grants	0	832,900	0	NA
Total Operating Revenues	\$31,841,207	\$34,284,657	\$32,775,040	-4.40%
Operating Expenses:				
Personal Services	7,107,182	7,567,407	7,744,550	2.34%
Other Operating Expenses	18,900,778	10,775,198	9,584,370	-11.05%
Depreciation	3,568,718	3,760,220	3,568,718	-5.09%
Total Operating Expenses	29,576,678	22,102,825	20,897,638	-5.45%
Operating Income	2,264,529	12,181,832	11,877,402	-2.50%
Non-Operating Revenues (Expenses)				
Interest Revenue	424,159	(3,299)	50,000	1615.61%
Rents	-	-	5,000	NA
Equity in Joint Venture	7,414,269	7,414,269	7,414,269	NA
Interest Expense	(1,589,019)	(1,516,460)	(1,153,790)	-23.92%
Gain (Loss) on Disposal of Equipment	(42,306)	-	-	NA
Total Non-Operating	6,207,103	5,894,510	6,315,479	7.14%
Income Before Transfers	8,471,632	18,076,342	18,192,881	0.64%
Capital Contributions	976,447	235,939	-	NA
Operating Transfers				
Operating Transfers In	98,592	98,705	100,000	1.31%
Operating Transfers (Out)	(2,586,830)	(2,944,560)	(3,141,120)	6.68%
Total Operating Transfers	(2,488,238)	(2,845,855)	(3,041,120)	6.86%
Net Income (Loss)	5,983,394	15,230,487	15,151,761	-0.52%
Net assets beginning of year	86,407,630	93,367,471	108,833,897	16.57%
Net assets end of year	\$93,367,471	\$108,833,897	\$123,985,658	13.92%

Note: For purposes of the Synopsis portion of the budget book, FY 08/09 figures for all enterprise, special revenue and internal service funds are for close of accounting period 13, pre-audit figures and not FY 08/09 revised.

Enterprise Funds

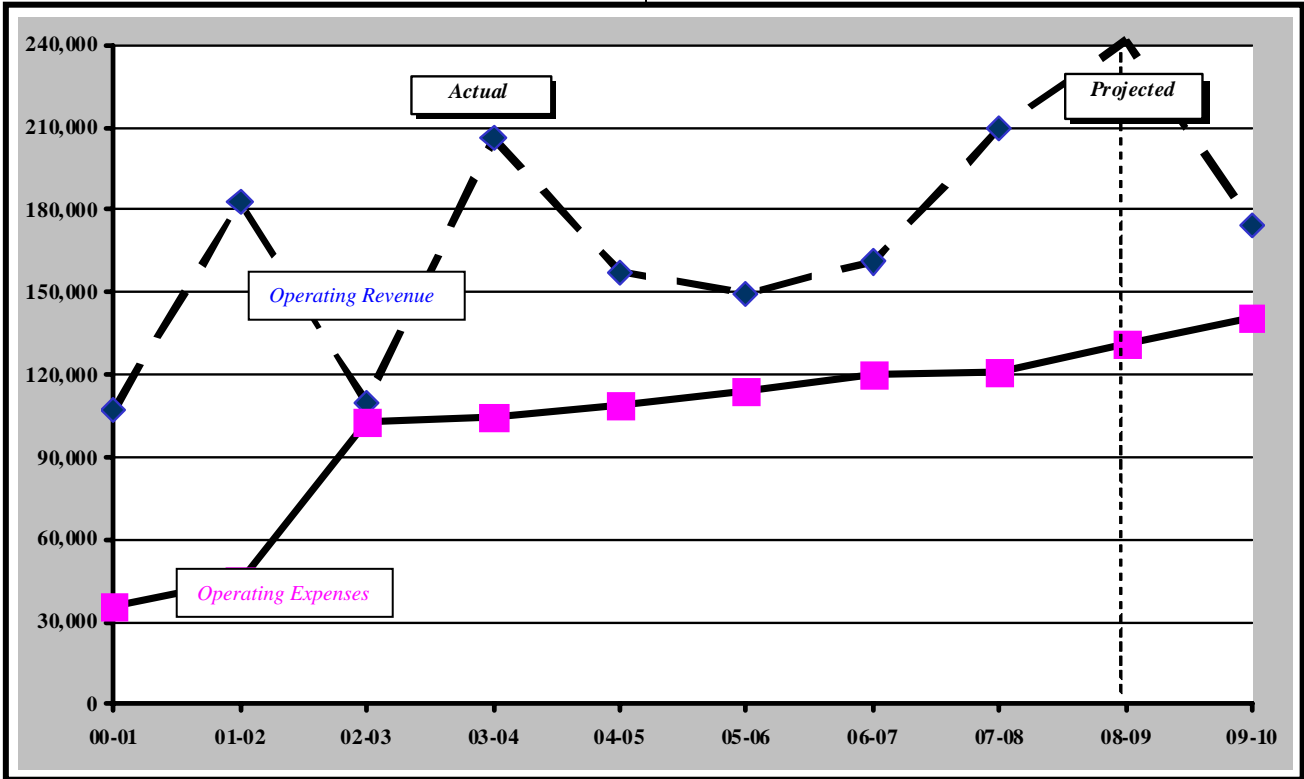
Marina Fund

The City of Delray Beach owns a marina on the Intracoastal Waterway that consists of 24 rental boat slips, docks, restrooms, showers, clothes washing facilities, electric power, telephone services, an ice machine and a parking lot. The marina has 5 open slips as this time and has a waiting list consisting of 32 boat owners. Persons on the waiting list are charged \$50 initially and \$10 per year thereafter. Slip rates were changed effective October 1, 2009. The current rate for a slip is \$.53 per foot per day for both residents and non-residents for an annual lease and \$60 per day if renting by the day.

The Marina Fund had a net income of \$62,916 at the end of FY 2009 compared to a net income of \$47,325 at the end of FY 2008.

As of 09-30-	Net Assets
1997	347,508
1998	390,871
1999	461,461
2000	533,539
2001	696,889
2002	921,770*
2003	904,255
2004	976,168
2005	984,986
2006	981,418
2007	982,892
2008	1,030,217
2009	1,093,133

* Net assets are now used in the new GASB 34 reporting model beginning FYE 9/30/02. Unreserved retained earnings was used previous to this change.



Enterprise Funds
Marina Fund

	FY 2008 Audited	FY 2009 Pre-Audit	FY 2010 Approved	% Change
Operating Revenues:				
Charges for Services	\$208,598	\$204,467	\$172,800	-15.49%
Grants	-	33,307	-	N/A
Miscellaneous Revenues	806	4,146	1,800	-56.58%
Total Operating Revenues	209,404	241,920	174,600	-27.83%
Operating Expenses:				
Personal Services	-	-	-	
Other Operating Expenses	50,318	60,389	70,110	16.10%
Depreciation	70,686	70,846	70,686	-0.23%
Total Operating Expenses	121,004	131,235	140,796	7.29%
Operating Income	88,400	110,685	33,804	-69.46%
Non-Operating Revenues (Expenses)				
Interest Revenue	7,847	831	750	-9.75%
Rents	78	-	300	NA
Total Non-Operating Income Before Transfers	7,925	831	1,050	26.35%
Income Before Transfers	96,325	111,516	34,854	-68.75%
Operating Transfers				
Operating Transfers In	-	-	-	NA
Operating Transfers (Out)	(49,000)	(48,600)	(49,300)	1.44%
Total Operating Transfers	(49,000)	(48,600)	(49,300)	1.44%
Net Income (Loss)	47,325	62,916	(14,446)	-122.96%
Net assets beginning of year	982,892	1,030,217	1,093,133	6.11%
Net assets end of year	\$1,030,217	\$1,093,133	\$1,078,687	-1.32%

Note: For purposes of the Synopsis portion of the budget book, FY 08/09 figures for all enterprise, special revenue and internal service funds are for close of accounting period 13, pre-audit figures and not FY 08/09 revised.

Enterprise Funds Sanitation Fund

The Sanitation Fund accounts for the solid waste collection and recycling services of the City which is contracted through a private hauler. The City actually performs the billing of residential and multi-family units and the Contractor handles the billing of commercial users. In addition, this fund accounts for the Neighborhood Stabilization Program which is a function of the Community Improvement Department. This program is designed to promote the prevention of litter throughout the City and also monitors the performance of the Contractor and residents regarding completion of contractual terms and conditions. The City has a full-time clamshell truck at its disposal from the Contractor to assist in clean-up of the City streets.

The current Contractor, Waste Management, has a five-year contract effective October 1, 2008 that allows for annual adjustments to collection rates only. These adjustments are dependent upon the consumer price index and the cost of fuel. Residential collection rates were increased by 50-55% effective October 1, 2008. In addition, construction and demolition containers are no longer an exclusive franchise. These rates decreased by approximately 2% effective October 1, 2009.

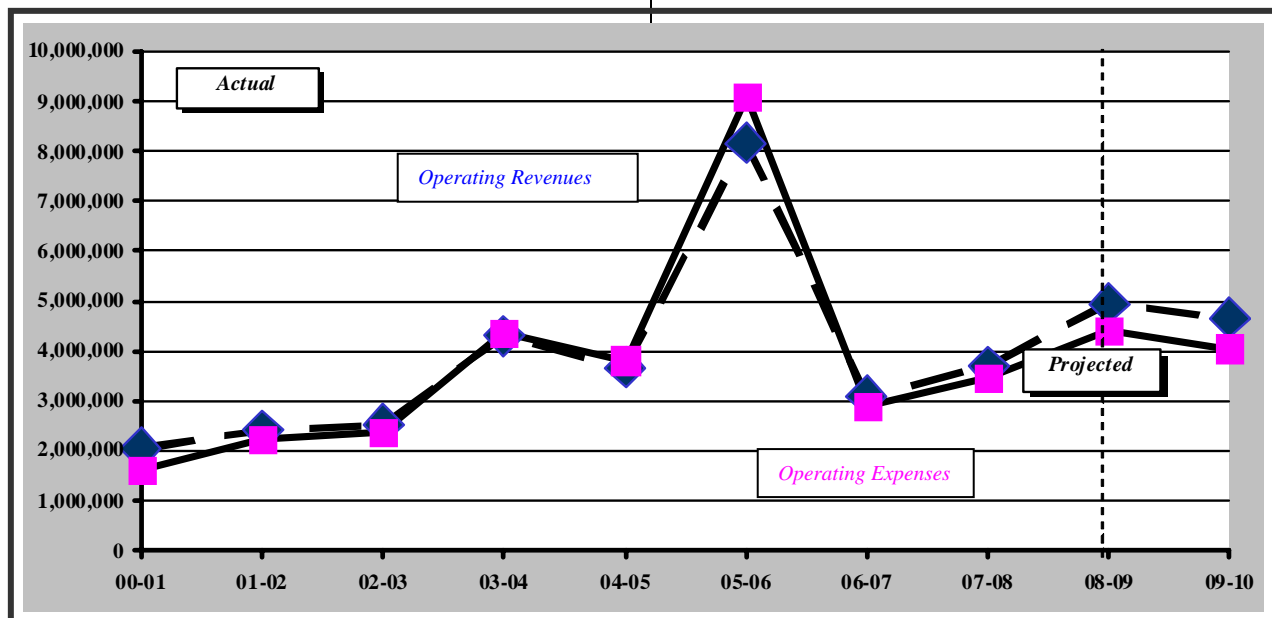
The City owns the Delray Beach Transfer Station which is used by our Contractor as well as other entities. The Transfer Station is rented to the Palm Beach County Solid Waste Authority as a collection station. The projected rental rate for FY 2009 is \$124,940 compared to \$118,508 for FY 2008.

The City is presently replacing residential rollout carts at a higher level than in the past due to the age of the carts. In addition, the City purchases all new carts for

new neighborhood developments. Residents are charged \$.90 per month for these carts and therefore replaces the carts at no further cost to the residents.

As of 09-30-	Net Assets
1997	106,539
1998	211,058
1999	414,469
2000	489,920
2001	774,051
2002	1,006,730*
2003	1,132,699
2004	1,018,679
2005	819,678
2006	616,928
2007	776,075
2008	932,862
2009	1,396,664

* Net assets are now used in the new GASB 34 reporting model beginning FYE 9/30/02. Unreserved retained earnings was used previous to this change.



Enterprise Funds Sanitation Fund

	FY 2008 Audited	FY 2009 Pre-Audit	FY 2010 Approved	% Change
Operating Revenues:				
Charges for Services	\$3,383,499	\$4,942,922	\$4,651,090	-5.90%
Miscellaneous Revenues	298,742	5,090	-	NA
Total Operating Revenues	3,682,241	4,948,012	4,651,090	-6.00%
Operating Expenses:				
Personal Services	216,146	214,887	236,740	10.17%
Other Operating Expenses	3,258,633	4,190,974	3,805,790	-9.19%
Depreciation	1,884	2,308	1,884	-18.37%
Total Operating Expenses	3,476,663	4,408,169	4,044,414	-8.25%
Operating Income	205,578	539,843	606,676	12.38%
Non-Operating Revenues (Expenses)				
Interest Revenue	13,201	1,028	1,000	-2.72%
Miscellaneous	-	(21,079)	-	-100.00%
Rents	118,508	124,940	127,440	2.00%
Total Non-Operating	131,709	104,889	128,440	22.45%
Income Before Transfers	337,287	644,732	735,116	14.02%
Operating Transfers				
Operating Transfers In	-	-	-	
Operating Transfers (Out)	(181,130)	(180,930)	(183,950)	1.67%
Total Operating Transfers	(181,130)	(180,930)	(183,950)	1.67%
Net Income (Loss)	156,157	463,802	551,166	18.84%
Net assets beginning of year	776,705	932,862	1,396,664	49.72%
Net assets end of year	\$932,862	\$1,396,664	\$1,947,830	39.46%

Note: For purposes of the Synopsis portion of the budget book, FY 08/09 figures for all enterprise, special revenue and internal service funds are for close of accounting period 13, pre-audit figures and not FY 08/09 revised.

Enterprise Funds Municipal Golf Course

This fund accounts for the Municipal Golf Course which includes an 18-hole par 72 golf course, a driving range, and two putting greens on 150 acres of land. In addition, this entity includes a large, modern clubhouse with a full service restaurant, banquet halls, pro shop, bar, and patio. The entire facility is operated under a contract with a third party management firm.

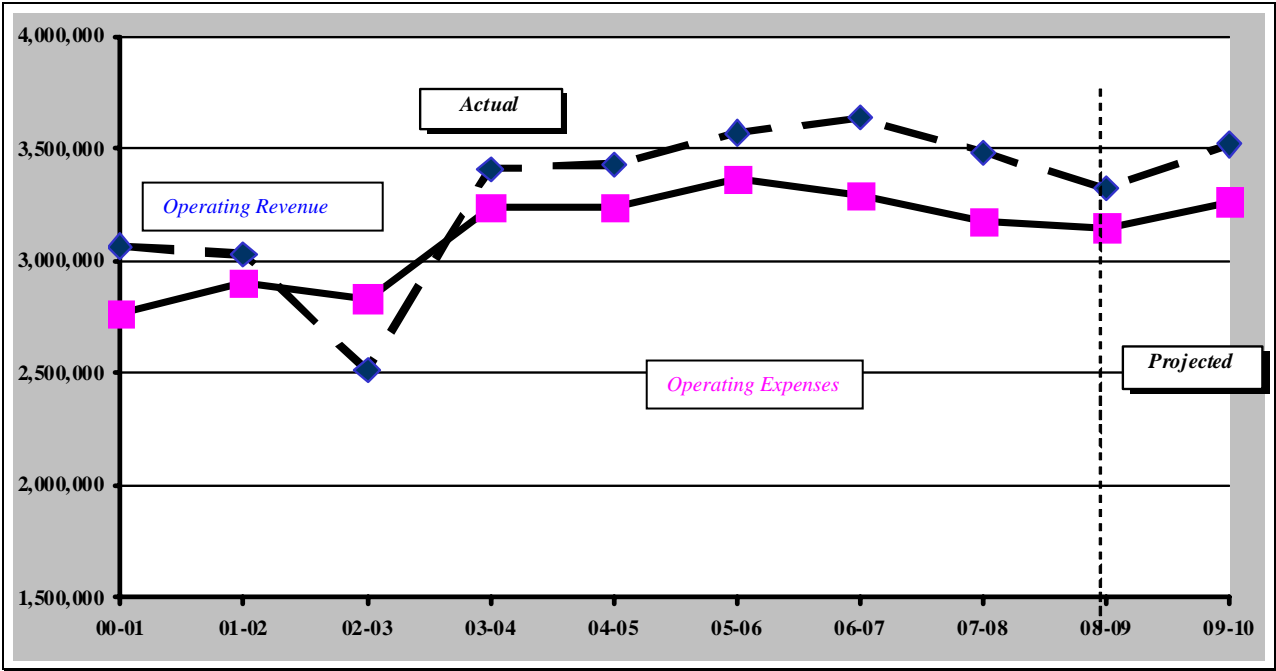
The rates for use of the course are reviewed and adjusted annually according to the survey of comparable rates charged by surrounding entities.

The City now has a water reuse transmission system which will allow the golf course to be irrigated with filtered wastewater from the sewer plant. This system allows the golf course to be fully irrigated even during drought conditions when the rest of the City would have water use restrictions.

This fund had a net income of \$286,029 for FY 2009 compared to \$204,380 in FY 2008.

As of 09-30-	Net Assets
1997	399,800
1998	571,543
1999	760,475
2000	796,284
2001	862,937
2002	744,103*
2003	369,866
2004	352,560
2005	367,292
2006	435,438
2007	610,895
2008	815,275
2009	1,101,304

*Net assets are now used in the new GASB 34 reporting model beginning FYE 9/30/02. Unreserved retained earnings was used previous to this change.



Enterprise Funds
Municipal Golf Course

	FY 2008 Audited	FY 2009 Pre-Audit	FY 2010 Approved	% Change
Operating Revenues:				
Charges for Services	\$3,459,044	\$3,303,510	\$3,500,050	5.95%
Miscellaneous Revenues	22,129	14,833	17,000	14.61%
Total Operating Revenues	3,481,173	3,318,343	3,517,050	5.99%
Operating Expenses:				
Other Operating Expenses	2,921,830	2,762,825	3,009,130	8.91%
Depreciation	254,001	384,624	254,001	-33.96%
Total Operating Expenses	3,175,831	3,147,449	3,263,131	3.68%
Operating Income	305,342	170,894	253,919	48.58%
Non-Operating Revenues (Expenses)				
Interest Revenue	1,345	(274)	-	NA
Rents	21,840	22,207	22,980	3.48%
Interest Expense	(86,529)	(71,732)	(93,080)	29.76%
Gain (Loss) on Disposal of Equipment	(3,118)	197,934	-	NA
Total Non-Operating	(66,462)	148,135	(70,100)	-147.32%
Income Before Transfers	238,880	319,029	183,819	-42.38%
Capital Contributions	-	-	-	NA
Operating Transfers				
Operating Transfers In	-	-	-	NA
Operating Transfers (Out)	(34,500)	(33,000)	(33,000)	0.00%
Total Operating Transfers	(34,500)	(33,000)	(33,000)	0.00%
Net Income (Loss)	204,380	286,029	150,819	-47.27%
Net assets beginning of year	610,895	815,275	1,101,304	35.08%
Net assets end of year	<u>\$815,275</u>	<u>\$1,101,304</u>	<u>\$1,252,123</u>	13.69%

Note: For purposes of the Synopsis portion of the budget book, FY 08/09 figures for all enterprise, special revenue and internal service funds are for close of accounting period 13, pre-audit figures and not FY 08/09 revised.

Enterprise Funds

Lakeview Golf Course

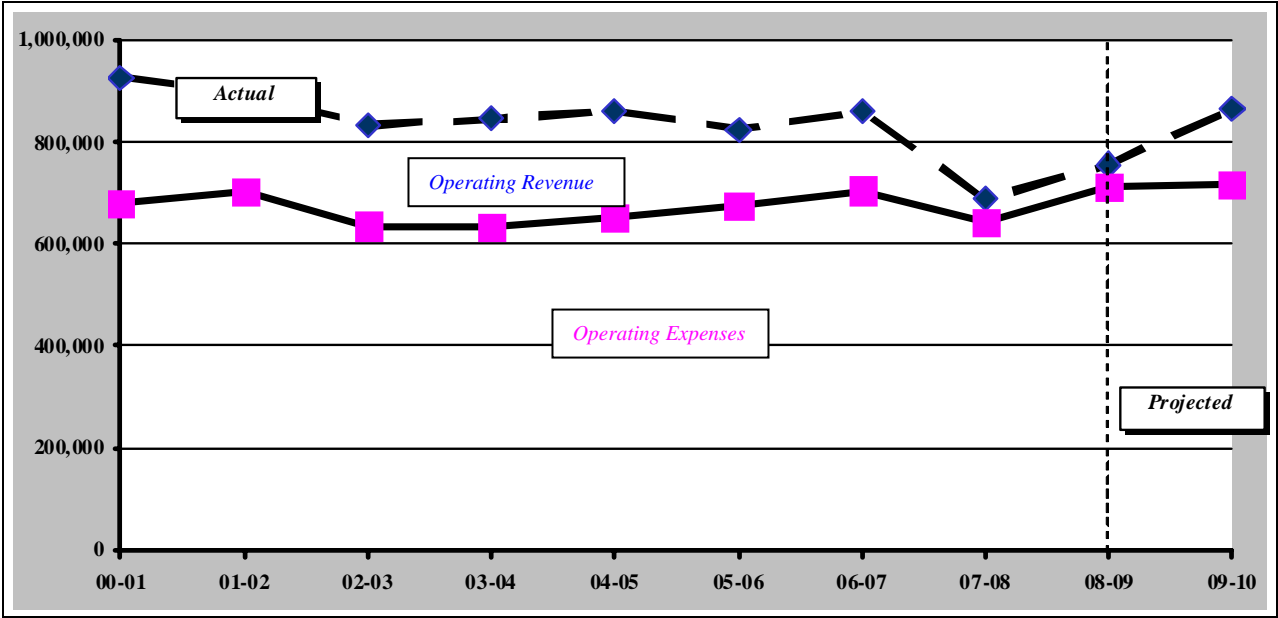
The City owns an executive golf course in addition to its Municipal Golf Course. It is referred to as the Lakeview Golf Course. This golf course was acquired by the City in August 1995 and went through an extensive renovation in 1998. It includes an 18-hole par 60 executive golf course, a snack shop, and pro shop on approximately 45 acres of land. This course allows golfers to walk 365 days per year. It offers golf at affordable rates and encourages families to play golf with their children and grandchildren. This course is professionally managed through a contract with a management firm.

Rates for this golf course are reviewed and adjusted annually so that we remain competitive with the market for local golf entities.

This find recorded a net loss of (\$8,191) for FY 2009 and a net income of \$159,772 in FY 2008. The golf course was closed until November, 2008 for a greens and irrigation improvement project.

As of 09-30	Net Assets
1998	101,666
1999	155,990
2000	315,245
2001	398,326
2002	431,481*
2003	545,139
2004	671,294
2005	800,214
2006	967,561
2007	1,058,739
2008	1,218,511
2009	1,210,320

*Net assets are now used in the new GASB 34 reporting model beginning FYE 9/30/02. Unreserved retained earnings was used previous to this change.



Enterprise Funds
Lakeview Golf Course

	FY 2008 Audited	FY 2009 Pre-Audit	FY 2010 Approved	% Change
Operating Revenues:				
Charges for Services	\$681,561	\$749,367	\$858,850	14.61%
Miscellaneous Revenues	5,410	5,985	5,500	-8.10%
Total Operating Revenues	686,971	755,352	864,350	14.43%
Operating Expenses:				
Other Operating Expenses	539,800	597,413	615,590	3.04%
Depreciation	101,511	112,702	101,511	-9.93%
Total Operating Expenses	641,311	710,115	717,101	0.98%
Operating Income	45,660	45,237	147,249	225.51%
Non-Operating Revenues (Expenses)				
Interest Revenue	83	(238)	0	NA
Interest Expense	(37,274)	(34,190)	(47,600)	39.22%
Gain (Loss) on Disposal of Equipment	(26,197)	-	-	NA
Total Non-Operating	(63,388)	(34,428)	(47,600)	38.26%
Income Before Transfers	(17,728)	10,809	99,649	821.91%
Operating Transfers				
Operating Transfers In	200,000	-	-	NA
Operating Transfers (Out)	(22,500)	(19,000)	(15,000)	-21.05%
Total Operating Transfers	177,500	(19,000)	(15,000)	-21.05%
Net Income (Loss)	159,772	(8,191)	84,649	1133.44%
Net assets beginning of year	1,058,739	1,218,511	1,210,320	-0.67%
Net assets end of year	\$1,218,511	\$1,210,320	\$1,294,969	6.99%

Note: For purposes of the Synopsis portion of the budget book, FY 08/09 figures for all enterprise, special revenue and internal service funds are for close of accounting period 13, pre-audit figures and not FY 08/09 revised.

Enterprise Funds Stormwater Utility Fund

This fund is used to account for the Stormwater Utility assessment fee that is levied for the purpose of maintaining and upgrading the stormwater and surface water collection system. This maintenance includes stormwater line and basin cleaning and repairs as well as street sweeping which collects debris before it can be deposited in our stormwater system. Stormwater utility assessment fees are billed on the Palm Beach County property tax bills each year as a non-ad valorem assessment.

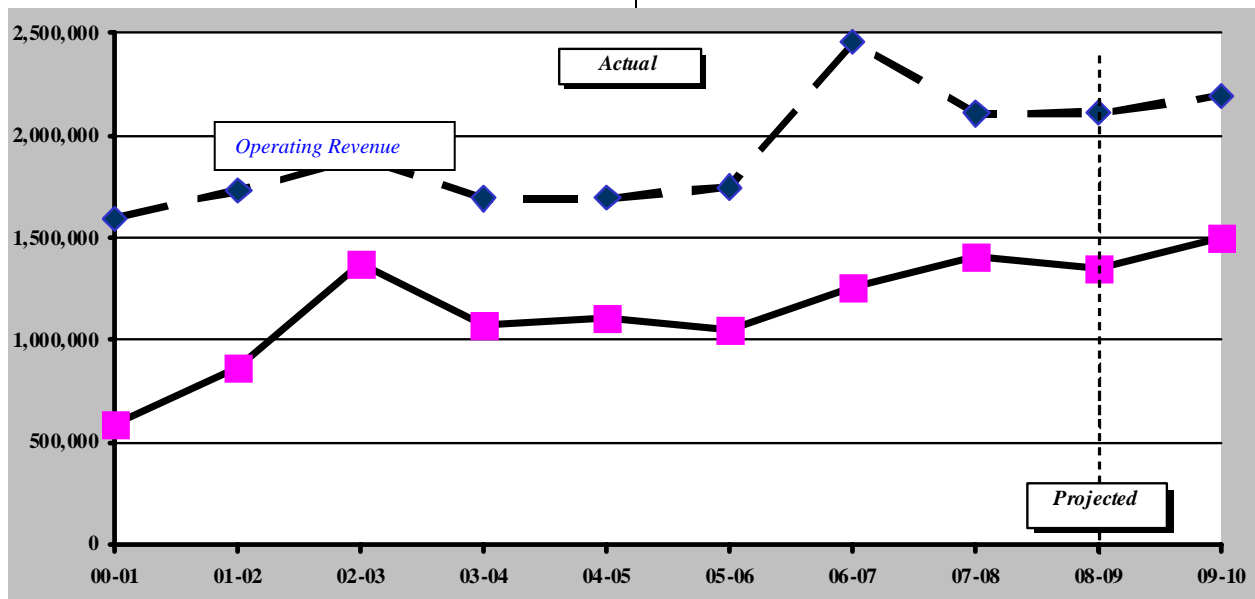
The City currently charges \$5.33 per equivalent residential unit (ERU) per month.

Under the National Pollutant Discharge Elimination System (NPDES) permit requirements, the City is required to submit an annual report which outlines the activities started and completed over the past year. This report is submitted to the Florida Department of Environmental Protection (DEP) which is the agency responsible for the issuance of the NPDES permit.

This fund has a net income of \$310,575 in FY 2009 compared to a net income of \$605,304 in FY 2008. Net income is used for debt principal and capital projects.

As of 09-30-	Net Assets
1997	5,171,057
1998	6,088,684
1999	6,993,082
2000	7,924,419
2001	8,743,033
2002	9,502,573*
2003	9,674,730
2004	10,212,351
2005	10,717,546
2006	11,502,512
2007	11,676,347
2008	12,281,651
2009	12,592,226

* Net assets are now used in the new GASB 34 reporting model beginning FYE 9/30/02. Unreserved retained earnings was used previous to this change.



Enterprise Funds
Stormwater Utility Fund

	FY 2008 Audited	FY 2009 Pre-Audit	FY 2010 Approved	% Change
Operating Revenues:				
Charges for Services	\$2,090,146	\$2,095,636	\$2,195,920	4.79%
Miscellaneous Revenues	17,509	17,366	1,000	-94.24%
Grants and Other Financing Sources	0	0	0	NA
Total Operating Revenues	2,107,655	2,113,002	2,196,920	3.97%
Operating Expenses:				
Personal Services	352,935	368,134	402,140	9.24%
Other Operating Expenses	639,000	553,998	676,350	22.09%
Depreciation	419,990	432,033	419,990	-2.79%
Total Operating Expenses	1,411,925	1,354,165	1,498,480	10.66%
Operating Income	695,730	758,837	698,440	-7.96%
Non-Operating Revenues (Expenses)				
Interest Revenue	48,602	5,038	2,270	-54.94%
Loss on Disposal of Fixed Asset	0	0	0	NA
Interest Expense	(75,028)	(72,794)	(71,720)	-1.48%
Total Non-Operating	(26,426)	(67,756)	(69,450)	2.50%
Income Before Transfers	669,304	691,081	628,990	-8.98%
Capital Contributions	20,000	0	0	0.00%
Operating Transfers	0			
Operating Transfers (In/Out)	(84,000)	(380,506)	(101,170)	-73.41%
Total Operating Transfers	(84,000)	(380,506)	(101,170)	-73.41%
Net Income	605,304	310,575	527,820	69.95%
Net assets beginning of year	\$11,676,347	\$12,281,651	\$12,592,226	2.53%
Net assets end of year	\$12,281,651	\$12,592,226	\$13,120,046	4.19%

Note: For purposes of the Synopsis portion of the budget book, FY 08/09 figures for all enterprise, special revenue and internal service funds are for close of accounting period 13, pre-audit figures and not FY 08/09 revised.

Enterprise Funds
Consolidated Budget Summary 2008-2010
Estimated Revenues, Expenses and Changes in Retained Earnings

	WATER & SEWER			MUNICIPAL GOLF COURSE			LAKEVIEW GOLF COURSE		
	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 BUDGET	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 BUDGET	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 BUDGET
Operating Revenues:									
Charges for Services	\$ 29,245,949	\$ 33,445,652	\$ 32,775,040	\$ 3,459,044	\$ 3,303,510	\$ 3,500,050	\$ 681,561	\$ 749,367	\$ 858,850
Miscellaneous Revenues	2,595,258	6,105	-	22,129	14,833	17,000	5,410	5,985	5,500
Grants		832,900	-	-	-	-	-	-	-
Total Operating Revenues	31,841,207	34,284,657	32,775,040	3,481,173	3,318,343	3,517,050	686,971	755,352	864,350
Operating Expenses:									
Personal Services	7,107,182	7,567,407	7,744,550	-	-	-	-	-	-
Other Operating Expenses	18,900,778	10,775,198	9,584,370	2,921,830	2,762,825	3,009,130	539,800	597,413	615,590
Depreciation	3,568,718	3,760,220	3,568,718	254,001	384,624	254,001	101,511	112,702	101,511
Total Operating Expenses	29,576,678	22,102,825	20,897,638	3,175,831	3,147,449	3,263,131	641,311	710,115	717,101
Operating Income	2,264,529	12,181,832	11,877,402	305,342	170,894	253,919	45,660	45,237	147,249
Non-Operating Revenues (Expenses)									
Interest Revenue	424,159	(3,299)	50,000	1,345	(274)	-	83	(238)	-
Miscellaneous									
Rents	-	-	5,000	21,840	22,207	22,980	-	-	-
Interest Expense	(1,589,019)	(1,516,460)	(1,153,790)	(86,529)	(71,732)	(93,080)	(37,274)	(34,190)	(47,600)
Equity in Joint Venture	7,414,269	7,414,269	7,414,269	-	-	-	-	-	-
Gain (Loss) on Disposal of Fixed Assets	(42,306)	-	-	(3,118)	197,934	-	(26,197)	-	-
Total Non-Operating	6,207,103	5,894,510	6,315,479	(66,462)	148,135	(70,100)	(63,388)	(34,428)	(47,600)
Income Before Transfers	8,471,632	18,076,342	18,192,881	238,880	319,029	183,819	(17,728)	10,809	99,649
Capital Contributions	976,447	235,939	-	-	-	-	-	-	-
Operating Transfers									
Operating Transfers In	98,592	98,705	100,000	-	-	-	200,000	-	-
Operating Transfers (Out)	(2,586,830)	(2,944,560)	(3,141,120)	(34,500)	(33,000)	(33,000)	(22,500)	(19,000)	(15,000)
Total Operating Transfers	(2,488,238)	(2,845,855)	(3,041,120)	(34,500)	(33,000)	(33,000)	177,500	(19,000)	(15,000)
Net Income (Loss)	5,983,394	15,230,487	15,151,761	204,380	286,029	150,819	159,772	(8,191)	84,649
Net assets									
beginning of year	86,407,630	93,367,471	108,833,897	610,895	815,275	1,101,304	1,058,739	1,218,511	1,210,320
Net assets									
end of year	\$ 93,367,471	\$ 108,833,897	\$ 123,985,658	\$ 815,275	\$ 1,101,304	\$ 1,252,123	\$ 1,218,511	\$ 1,210,320	\$ 1,294,969

Note: For purposes of the Synopsis portion of the budget book, FY 08/09 figures for all enterprise, special revenue and internal service funds are for close of accounting period 13, pre-audit figures and not FY 08/09 revised.

MARINA			SANITATION			STORM WATER			TOTAL		
2007-08	2008-09	2009-10	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10
ACTUAL	ESTIMATE	BUDGET	ACTUAL	ESTIMATE	BUDGET	ACTUAL	ESTIMATE	BUDGET	ACTUAL	ESTIMATE	BUDGET
\$ 208,598	\$ 204,467	\$ 172,800	\$ 3,383,499	\$ 4,942,922	\$ 4,651,090	\$ 2,090,146	\$ 2,095,636	\$ 2,195,920	\$ 39,068,797	\$ 44,741,554	\$ 44,153,750
806	4,146	1,800	298,742	5,090	-	17,509	17,366	1,000	2,939,854	53,525	25,300
-	33,307	-	-	-	-	-	-	-	-	866,207	-
209,404	241,920	174,600	3,682,241	4,948,012	4,651,090	2,107,655	2,113,002	2,196,920	42,008,651	45,661,286	44,179,050
-	-	-	216,146	214,887	236,740	352,935	368,134	402,140	7,676,263	8,150,428	8,383,430
50,318	60,389	70,110	3,258,633	4,190,974	3,805,790	639,000	553,998	676,350	26,310,359	18,940,797	17,761,340
70,686	70,846	70,686	1,884	2,308	1,884	419,990	432,033	419,990	4,416,790	4,762,733	4,416,790
121,004	131,235	140,796	3,476,663	4,408,169	4,044,414	1,411,925	1,354,165	1,498,480	38,403,412	31,853,958	30,561,560
88,400	110,685	33,804	205,578	539,843	606,676	695,730	758,837	698,440	3,605,239	13,807,328	13,617,490
7,847	831	750	13,201	1,028	1,000	48,602	5,038	2,270	495,237	3,086	54,020
-	-	-	-	(21,079)	-	-	-	-	-	(21,079)	-
78	-	300	118,508	124,940	127,440	-	-	-	140,426	147,147	155,720
-	-	-	-	-	-	(75,028)	(72,794)	(71,720)	(1,787,850)	(1,695,176)	(1,366,190)
-	-	-	-	-	-	-	-	-	7,414,269	7,414,269	7,414,269
-	-	-	-	-	-	-	-	-	(71,621)	197,934	-
7,925	831	1,050	131,709	104,889	128,440	(26,426)	(67,756)	(69,450)	6,190,461	6,046,181	6,257,819
96,325	111,516	34,854	337,287	644,732	735,116	669,304	691,081	628,990	9,795,700	19,853,509	19,875,309
-	-	-	-	-	-	20,000	-	-	-	-	-
-	-	-	-	-	-	-	-	-	298,592	98,705	100,000
(49,000)	(48,600)	(49,300)	(181,130)	(180,930)	(183,950)	(84,000)	(380,506)	(101,170)	(2,957,960)	(3,606,596)	(3,523,540)
(49,000)	(48,600)	(49,300)	(181,130)	(180,930)	(183,950)	(84,000)	(380,506)	(101,170)	(2,659,368)	(3,507,891)	(3,423,540)
47,325	62,916	(14,446)	156,157	463,802	551,166	605,304	310,575	527,820	7,156,332	16,345,618	16,451,769
982,892	1,030,217	1,093,133	776,705	932,862	1,396,664	11,676,347	12,281,651	12,592,226	\$ 101,513,208	\$ 109,645,987	\$ 126,227,544
\$ 1,030,217	\$ 1,093,133	\$ 1,078,687	\$ 932,862	\$ 1,396,664	\$ 1,947,830	\$ 12,281,651	\$ 12,592,226	\$ 13,120,046	\$ 109,645,987	\$ 126,227,544	\$ 142,679,313



This space left open for notes

Internal Service Funds

These funds are used to account for the financing of goods and services provided by one department or agency to other departments or agencies of the City, or other governmental units on a cost reimbursement basis.

INTERNAL SERVICE FUNDS

**City Garage Fund
Insurance Fund**

Internal Service Funds

City Garage Fund

The City Garage Fund accounts for the maintenance and replacement of the City’s fleet currently consisting of 531 units (vehicles and other equipment). There are currently twelve employees in this department. Departments within the City are charged a monthly rental fee for the replacement reserve which is then used to replace these units. In addition, departments are charged directly for their routine maintenance, repairs and fuel costs.

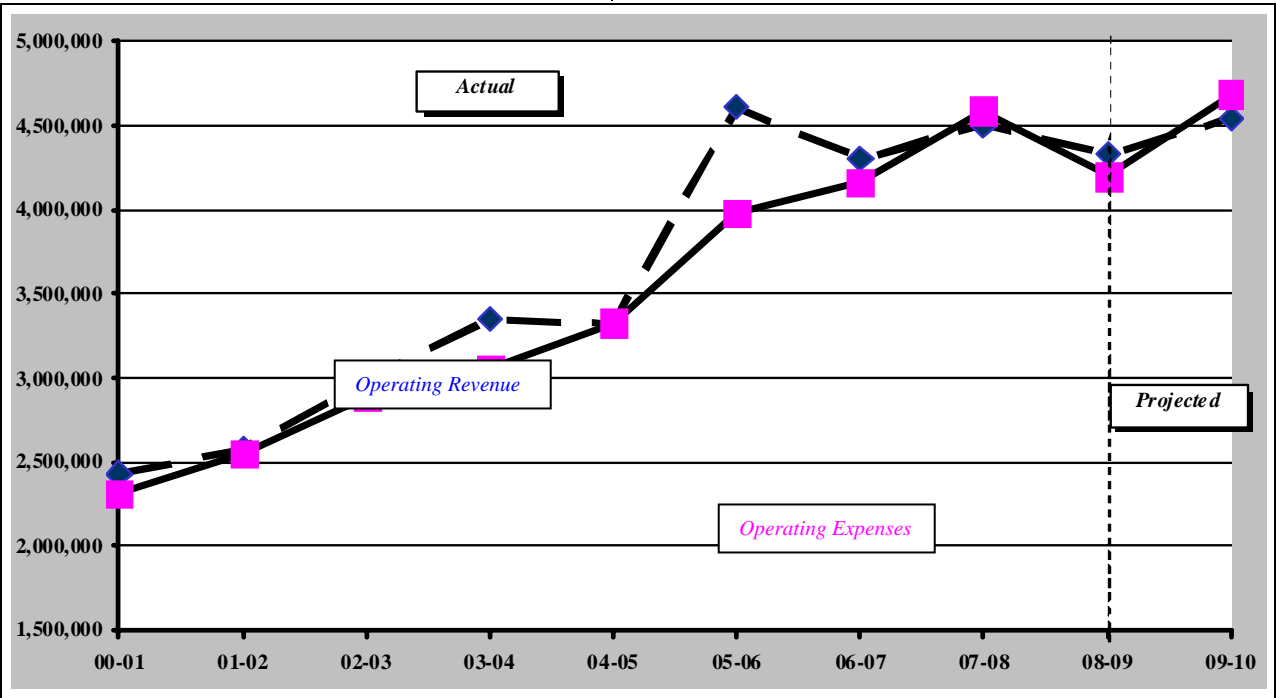
The City initiated its vehicle replacement program in FY 1991 at which time the City Garage became the custodian of all fleet vehicles and equipment considered part of the rolling stock. The Garage currently has assets of \$17.7 million. A total of \$1.5 million is planned on replacement vehicles this coming year.

Active measures are taken to extend the useful life of fleet vehicles. For example, Police Officers are currently given take-home vehicles and are used solely for single shifts of work whereas prior to this a police vehicle was utilized 24 hours per day, 7 days per week. A preventative maintenance program to include mechanical, tires, brakes, and cosmetic interior and exterior enhancements keep the vehicles in good condition and appearance. With a fleet of 547 units, over 2,188 preventative maintenance inspections are planned for this year (4 per year).

This fund recorded a net income of \$687,843 for FY 2009 compared to \$244,654 in FY 2008.

As of 09-30	Net Assets
1997	614,488
1998	880,589
1999	1,238,612
2000	1,525,155
2001	2,036,329
2002	4,667,883
2003	5,364,857
2004	5,944,562
2005	6,112,910
2006	7,073,403
2007	7,853,056
2008	8,097,710
2009	8,785,533

* Net assets are now used in the new GASB 34 reporting model beginning FYE 9/30/02. Unreserved retained earnings was used previous to this change.



Internal Service Funds
City Garage Fund

	FY 2008 Audited	FY 2009 Pre-Audit	FY 2010 Approved	% Change
Operating Revenues:				
Charges for Services	\$2,830,189	\$2,607,843	\$2,702,400	3.63%
Miscellaneous Revenues	1,674,983	1,722,036	1,841,470	6.94%
Total Operating Revenues	4,505,172	4,329,879	4,543,870	4.94%
Operating Expenses:				
Personal Services	807,449	863,922	880,280	1.89%
Other Operating Expenses	2,310,426	1,816,618	2,336,610	28.62%
Depreciation	1,474,088	1,518,342	1,474,088	-2.91%
Total Operating Expenses	4,591,963	4,198,882	4,690,978	11.72%
Operating Income	(86,791)	130,997	(147,108)	212.30%
Non-Operating Revenues (Expenses)				
Interest Revenue	9,622	2,731	2,000	-26.77%
Insurance Recoveries	51,119	28,500	10,000	NA
Gain on Sale of Equipment	(65,803)	94,636	0	NA
Total Non-Operating	(5,062)	125,867	12,000	NA
Income Before Transfers	(91,853)	256,864	(135,108)	-152.60%
Capital Contributions	336,507	390,979	-	NA
Operating Transfers				
Operating Transfers In/Out	-	40,000	10,000	NA
Net Income (Loss)	244,654	687,843	(125,108)	-118.19%
Net assets beginning of year	7,853,056	8,097,710	8,785,553	8.49%
Net assets end of year	\$8,097,710	\$8,785,553	\$8,660,445	-1.42%

Note: For purposes of the Synopsis portion of the budget book, FY 08/09 figures for all enterprise, special revenue and internal service funds are for close of accounting period 13, pre-audit figures and not FY 08/09 revised.

Internal Service Funds Insurance Fund

The Insurance Fund accounts for the City's business insurance premiums, claims, and administrative expenses related to property, general liability, automobile liability, employee benefits liability, employee practices liability, employer's liability and crime coverage, unemployment compensation and worker's compensation. In addition, this fund accounts for the City's employee and dependent insurance premiums, claims and administrative expenses related to health care, dental, life, long-term disability and other private insurance.

Business insurance costs are allocated in the budget process to each department of the City and these are then transferred to the Insurance Fund on a monthly basis. For the past several years, we have been experiencing either significant cost increases or significant increases in deductibles in both property and worker's compensation premiums. Property insurance premiums have been affected due to our location on the coast of Florida and the fact that reinsurance carriers have been hard hit in the past several years and are attempting to recoup their losses.

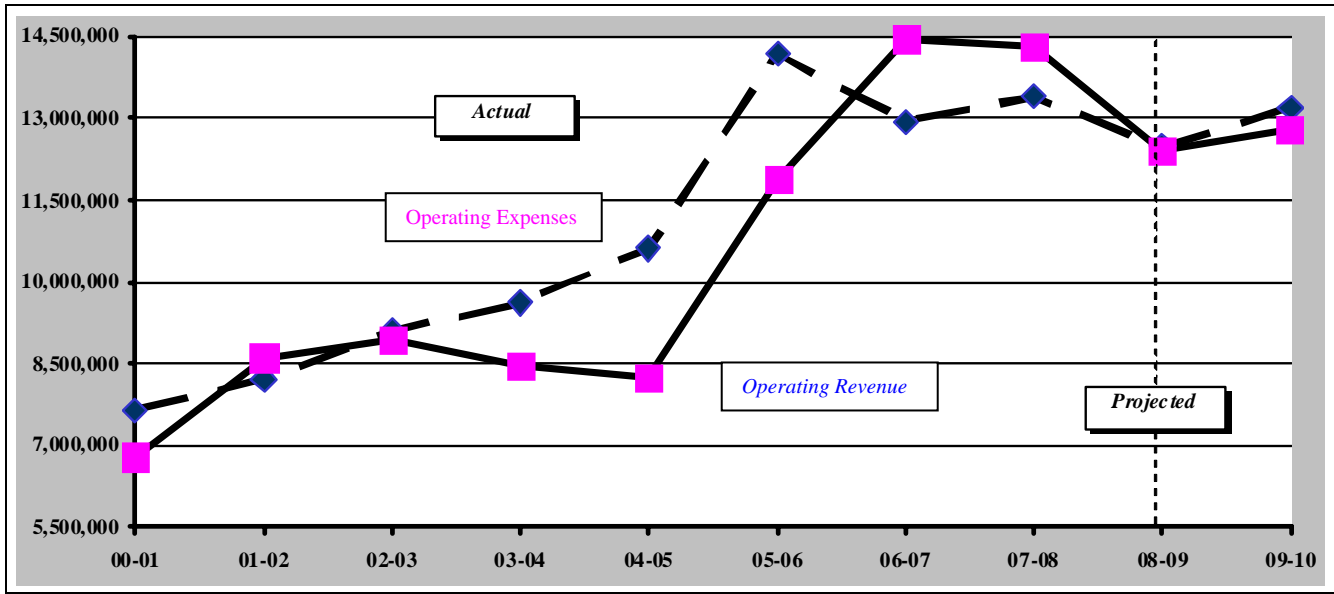
Accounting regulations stipulate that a self-insured entity must set aside sufficient reserves for the total expected payout on all open claims. The City is currently required to set aside a reserve of \$4.3 million compared to \$5.5 million last year for property and casualty liabilities.

The City self-insured its health insurance plan in FY 2002-03. Group health insurance was restructured effective June 1, 2009. The new plan offers a Network Core HMO, a Network Open "Access HMO, an Open Access POS, and a Choice Fund HRA. Rates were increased an average of 7.4%. The City pays all claims and premium costs less the employee contributions and a specific stop loss of \$200,000, as well as an aggregate stop loss which is 25% above projected claims. Approximately 93% of our 790 units are in the two HMO plans. Retirees are allowed to be part of our group plan at the same rates as the active employees. Retirees pay 100% of the premium for both themselves and their dependents. The City, now being self-insured, is required to set aside a reserve for runout claims (incurred but not reported claims) and another reserve for "safe harbor" claims activity. These reserves are calculated by an external actuary. The runout reserve is \$400,781 (June 2009) is shown as a current liability and \$1.5 million (3 months claims activity) is sufficient to cover the 60-day safe harbor reserve required by the State Office of Insurance Regulation and is shown in unrestricted net assets.

As of 09-30-	Net Assets
1997	(372,061)
1998	(738,579)
1999	(147,111)
2000	(72,013)
2001	932,677
2002	477,914*
2003	(99,045)
2004	1,084,869
2005	3,549,539
2006	6,025,936
2007	2,643,214
2008	1,883,421
2009	3,691,904

* Net assets are now used in the new GASB 34 reporting model beginning FYE 9/30/02. Unreserved retained earnings was used previous to this change.

Internal Service Funds Insurance Fund



* Net assets are now used in the new GASB 34 reporting model beginning FYE 9/30/02. Unreserved retained earnings/deficit was used previous to this change.

Internal Service Funds
Insurance Fund

	FY 2008 Audited	FY 2009 Pre-Audit	FY 2010 Approved	% Change
Operating Revenues:				
Charges for Services	\$13,043,665	\$12,478,323	\$13,118,200	5.13%
Miscellaneous Revenues	353,379	2,017	85,000	4114.18%
Total Operating Revenues	13,397,044	12,480,340	13,203,200	5.79%
Operating Expenses:				
Personal Services	323,618	326,533	327,110	0.18%
Other Operating Expenses	13,975,630	12,069,750	12,479,100	3.39%
Depreciation	1,549	1,502	1,549	3.13%
Total Operating Expenses	14,300,797	12,397,785	12,807,759	3.31%
Operating Income	(903,753)	82,555	395,441	379.00%
Non-Operating Revenues (Expenses)				
Interest Revenue	139,853	31,244	7,500	-76.00%
Insurance Recoveries	5,699	2,024,387		
Total Non-Operating	145,552	2,055,631	7,500	-99.64%
Income Before Transfers	(758,201)	2,138,186	402,941	-81.16%
Operating Transfers				
Operating Transfers Out	(1,592)	(329,703)	(610,000)	85.01%
Total Operating Transfers	(1,592)	(329,703)	(610,000)	85.01%
Net Income (Loss)	(759,793)	1,808,483	(207,059)	-111.45%
Net assets beginning of year	2,643,214	1,883,421	3,691,904	96.02%
Net assets end of year	\$1,883,421	\$3,691,904	\$3,484,845	-5.61%

Note: For purposes of the Synopsis portion of the budget book, FY 08/09 figures for all enterprise, special revenue and internal service funds are for close of accounting period 13, pre-audit figures and not FY 08/09 revised.

Internal Service Funds
Consolidated Budget Summary 2008-2010
Estimated Revenues, Expenses and Changes in Retained Earnings

	GARAGE			INSURANCE			TOTAL		
	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 BUDGET	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 BUDGET	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 BUDGET
Operating Revenues:									
Charges for Services	\$ 2,830,189	\$ 2,607,843	\$ 2,702,400	\$ 13,043,665	\$ 12,478,323	\$ 13,118,200	\$ 15,873,854	\$ 15,086,166	\$ 15,820,600
Miscellaneous Revenues	1,674,983	1,722,036	1,841,470	353,379	2,017	85,000	2,028,362	1,724,053	1,926,470
Total Operating Revenues	4,505,172	4,329,879	4,543,870	13,397,044	12,480,340	13,203,200	17,902,216	16,810,219	17,747,070
Operating Expenses:									
Personal Services	807,449	863,922	880,280	323,618	326,533	327,110	1,131,067	1,190,455	1,207,390
Other Operating Expenses	2,310,426	1,816,618	2,336,610	13,975,630	12,069,750	12,479,100	16,286,056	13,886,368	14,815,710
Depreciation	1,474,088	1,518,342	1,474,088	1,549	1,502	1,549	1,475,637	1,519,844	1,475,637
Total Operating Expenses	4,591,963	4,198,882	4,690,978	14,300,797	12,397,785	12,807,759	18,892,760	16,596,667	17,498,737
Operating Income	(86,791)	130,997	(147,108)	(903,753)	82,555	395,441	(990,544)	213,552	248,333
Non-Operating Revenues (Expenses)									
Interest Revenue	9,622	2,731	2,000	139,853	31,244	7,500	149,475	33,975	9,500
Insurance Recoveries	51,119	28,500	10,000	5,699	2,024,387		56,818	2,052,887	10,000
Loss on Disposal of Equipment	(65,803)	94,636	-	-	-	-	(65,803)	94,636	-
Total Non-Operating	(5,062)	125,867	12,000	145,552	2,055,631	7,500	140,490	2,181,498	19,500
Capital Contributions	336,507	390,979	-				336,507		
Operating Transfers									
Operating Transfers In/Out		40,000	10,000	(1,592)	(329,704)	(610,000)	(1,592)	(289,704)	(600,000)
Net Income (Loss)	244,654	687,843	(125,108)	(759,793)	1,808,482	(207,059)	(515,139)	2,105,346	(332,167)
Net assets									
beginning of year	7,853,056	8,097,710	8,785,553	2,643,214	1,883,421	3,691,903	10,496,270	9,981,131	12,477,456
Net assets									
end of year	\$ 8,097,710	\$ 8,785,553	\$ 8,660,445	\$ 1,883,421	\$ 3,691,903	\$ 3,484,844	\$ 9,981,131	\$ 12,477,456	\$ 12,145,289

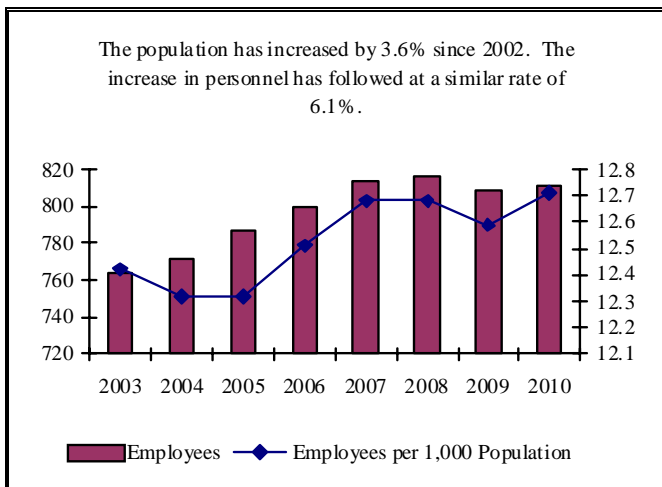
Note: For purposes of the Synopsis portion of the budget book, FY 08/09 figures for all enterprise, special revenue and internal service funds are for close of accounting period 13, pre-audit figures and not FY 08/09 revised.

Authorized Positions

As with most municipalities, the cost of personnel is by far the City's largest expenditure. Funding for its 811 full-time positions including, 5 City Commission positions and 37.65 full-time equivalent positions, amounts to \$60.5 million for fiscal year 2010. Of this \$37.1 million is for regular wages, \$1 million for part-time wages, \$2.3 million for overtime and the remainder, \$20.1 million, for benefits.

The net change in personnel for fiscal year 2010 is an increase of two positions. Due to decreasing revenue, Departments reviewed the positions in the current budget and four positions were eliminated and an additional eleven vacant positions were frozen for Fiscal Year 2009-10 (thirty positions continue to be frozen from FY 08-09). The eliminated positions were the Financial Compliance Officer in Finance Administration, the full time Customer Service Assistant in the Human Resources Department was reduced to part time, the Animal Control Officer in Code Enforcement and a Plan Reviewer in Water and Sewer Administration. Six police officer positions were added in the Economic Stimulus fund and will be grant funded for up to three years.

As illustrated by the following chart, the ratio of employees to population is starting to increase slightly.

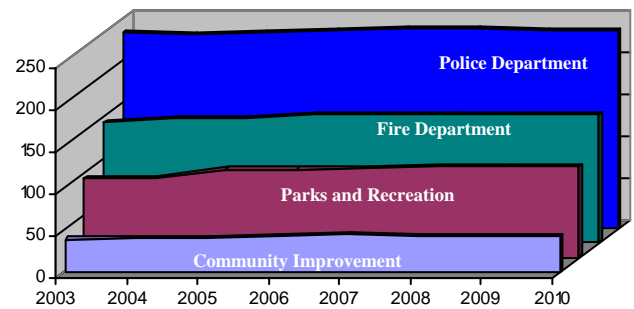
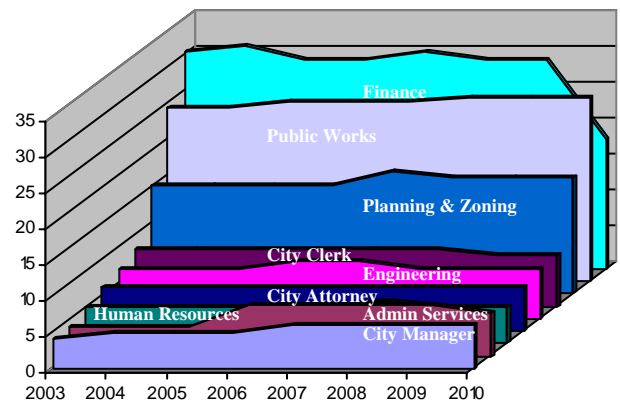


Full Time Equivalents (FTEs)

The City also utilizes part-time staff for many of the recreation programs in the Parks and Recreation Department such as the evening programs, the out of school care program for children, and to meet staffing requirements at the beach lifeguard towers. The Police Department also uses part-time staff to fill vacancies in Communications. In total the part-time hours are equivalent to 37.65 full time positions with 32.34 FTEs accounted for in Parks and Recreation.

The following graphs indicate the change in the allocation of resources over the past several years.

General Fund Full Time Positions 2003-2010



Grant Funded Positions

Of the final total, 14.5 full-time positions are grant funded. These personnel oversee such programs as the Community Development Block Grant, the State Housing Initiatives Program (SHIP) Grant, the Justice Assistance Grant and the COPS Hiring Recovery.

Summary of Staffing Levels

The following pages outline the positions authorized by division, within each fund. The page numbers are included to assist in locating the detailed staffing levels for each program.

**Summary of Staffing Levels
Fiscal Years 2005-2009**

DEPARTMENT	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Page #
<i>GENERAL FUND</i>						
CITY COMMISSION	5	5	5	5	5	6
CITY MANAGER	4	4	4	4	4	12
Public Information	1	2	2	2	2	14
CITY CLERK	8	8	8	7	7	28
CITY ATTORNEY	6	6	6	6	6	18
FINANCIAL ADMINISTRATION	18	19	18	18	17	34
IT	11	11	11	11	11	38
HUMAN RESOURCES	5	5	6	5	5	24
ADMINISTRATIVE SERVICES	4	4	4	4	3	44
Clean and Safe	3	3	3	3	3	46
TOTAL GENERAL GOVERNMENT	65	67	67	65	63	
POLICE DEPARTMENT						
Support Bureau	62	62	63	61	61	58
Operations Bureau	174	176	175	175	175	63
Total Police Department	236	238	238	236	236	
FIRE DEPARTMENT						
Administration	12	12	12	12	12	70
Highland Beach	22.5	22.5	22.5	22.5	22.5	73
Operations	110	110	110	110	110	76
Fire Safety	9.5	9.5	9.5	9.5	9.5	81
Total Fire Department	154	154	154	154	154	
PLANNING AND ZONING	15	17	16	16	16	84

**Summary of Staffing Levels
Fiscal Years 2005-2009**

DEPARTMENT	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Page #
COMMUNITY IMPROVEMENT						
Administration	4.5	4.5	4.5	5	5	90
Building Inspection	21	23	21	20	20	93
Code Enforcement	17	17	17	18	17	96
Total Community Improvement	42.5	44.5	42.5	43	42	
ENVIRONMENTAL SERVICES						
Engineering	8	8	7	7	7	100
PUBLIC WORKS						
Administration	2	2	1.5	1.5	1.5	106
Street Maintenance*	10	10	10	10	10	109
Traffic Operations	5	5	5	5	5	112
Street Lighting	1	1	1	1	1	115
Parking Facilities	1	1	2	2	2	118
Building Maintenance	6	6	6	6	6	121
Total Public Works	25	25	25.5	25.5	25.5	
<i>*Note: 2 positions for utility cut repairs funded through a transfer from the Water/Sewer Fund</i>						
PARKS AND RECREATION						
Administration	7	7	7	7	7	128
Out of School Program	2	2	2	2	2	131
Teen Center	2	2	2	2	2	133
Athletics & Special Events	3	3	3	3	3	136
Ocean Rescue	15	15	15	15	15	139
Community Center	3	3	3	3	3	142
Veterans Park/Rec Facility	2	2	2	2	2	145
Pompey Park	7	8	8	8	8	148
Parks Maintenance	55	55	56	56	56	152
Aquatics Operations	3	4	4	4	4	155
Catherine Strong	2	2	2	2	2	159
Cemetery	4	4	4	4	4	162
Total Parks and Recreation	105	107	108	108	108	
<i>*Note: Building Maintenance Worker split between Teen Center and Veterans Park</i>						
TOTAL GENERAL FUND	650.5	660.5	658	654.5	651.5	

**Summary of Staffing Levels
Fiscal Years 2005-2009**

DEPARTMENT	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	Page #
<i>ARRA Economic Stimulus Fund</i>						
Cops Hiring Recovery Program	0	0	0	0	6	
EECBG-Sustainability Officer	0	0	0	0	1	
<i>BEAUTIFICATION TRUST FUND</i>						
Beautification Maintenance	7	11	11	9	9	214
<i>COMMUNITY DEVELOPMENT BLOCK GRANT</i>						
Community Block Grant Administration	2	2	2	2	2	204
CDBG Housing Rehab	2	2	2	3	3	204
SHIP Program	1	1	1	0	0	204
Neighborhood Housing	0.5	2.5	2.5	2	2	204
Total CDBG Fund	5.5	7.5	7.5	7	7	
<i>WATER AND SEWER FUND</i>						
Utilities Customer Service	16	16	16	16	16	170
Environmental Services Administration	13	13	13.5	13.5	12.5	176
Water Treatment and Storage	13	13	13	13	13	179
Water Distribution	19	20	20	20	20	182
Environmental Compliance	5	5	5	5	5	185
Wastewater Collection	14	14	14	14	14	188
Water Maintenance	9	10	10	10	10	193
Liftstation Maintenance	18	18	18	18	18	196
Construction Services	8	8	8	8	8	199
Total Water and Sewer Fund	115	117	117.5	117.5	116.5	
<i>SANITATION FUND</i>						
Neighborhood Stabilization Program	4	4	4	4	4	210
<i>STORMWATER UTILITY FUND</i>						
Stormwater Administration	1	1	1	1	1	242
Stormwater System Maintenance	5	5	5	5	5	238
Total Stormwater Fund	6	6	6	6	6	
<i>CITY GARAGE FUND</i>						
Fleet Maintenance	12	12	12	12	12	246
<i>INSURANCE FUND</i>						
Risk Management	4	4	4	4	4	250
TOTAL ALL FUNDS	804	822	820	814	817	



This space left open for notes

General Fund

Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Prior Year Revenue	\$0	\$0	\$1,142,968	\$621,210
Taxes	74,010,117	65,006,672	64,393,620	62,100,190
Licenses And Permits	4,325,083	9,693,972	10,084,590	9,905,210
Intergovernmental Revenue	8,103,081	7,145,502	6,460,780	5,814,220
Charges for Services	6,605,955	7,539,233	7,265,200	8,565,380
Fines and Forfeits	790,074	411,218	836,600	821,700
Miscellaneous Revenue	5,781,737	5,323,753	5,222,819	5,363,720
Non-Revenues (Transfers)	3,153,386	2,952,714	4,106,950	3,445,350
Total Revenues	\$102,769,433	\$98,073,064	\$99,513,527	\$96,636,980

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$56,097,698	\$57,665,754	\$59,015,348	\$60,548,050
Operating Expenses	19,057,264	18,470,285	18,156,428	17,782,500
Capital Outlay	1,122,544	1,339,832	869,819	356,440
Debt Service	7,256,451	7,676,441	7,440,960	6,379,100
Grants and Aids	11,672,792	10,694,525	10,295,890	9,404,940
Non-Operating Expenses	4,753,226	2,689,740	3,735,082	2,165,950
Total Expenditures	\$99,959,975	\$98,536,577	\$99,513,527	\$96,636,980
Per Capita	\$1,559.56	\$1,531.02	\$1,549.57	\$1,514.95

General Fund

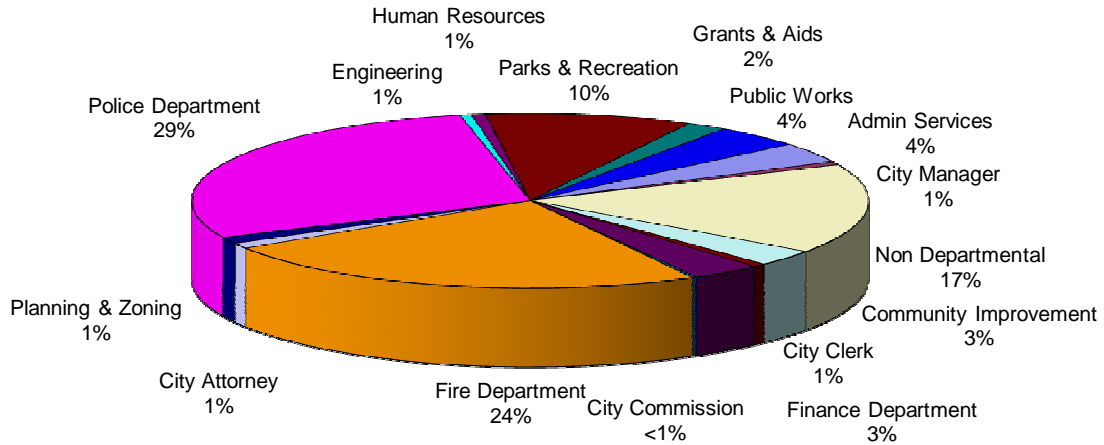
Expenditures by Department	2007 Actual	2008 Actual	2009 Revised	2010 Budget	Page No.
Administrative Services Department					
Administrative Services Administration	671,864	686,699	697,360	681,510	45
Clean & Safe	217,734	206,390	217,760	209,480	48
Tennis Centers	1,138,734	1,034,163	1,145,652	1,109,510	52
Tennis Stadium	1,787,428	1,502,974	1,561,693	1,628,660	50
Total Administrative Services	\$3,815,760	\$3,430,226	\$3,622,465	\$3,629,160	
City Attorney	\$1,041,092	\$978,296	\$1,065,699	\$952,000	19
City Clerk	\$649,284	\$558,950	\$565,520	\$576,650	29
City Commission	\$537,911	\$281,343	\$379,989	\$194,190	7
City Manager					
City Manager's Office	512,515	538,136	516,130	518,620	13
Public Information	243,231	165,016	165,440	95,460	15
Total City Manager	\$755,746	\$703,152	\$681,570	\$614,080	
Community Improvement Department					
Community Improvement Administration	577,088	510,548	507,510	516,980	91
Building Inspection	1,697,975	1,479,284	1,357,900	1,387,520	94
Code Enforcement	1,209,572	1,285,969	1,223,760	1,002,380	97
Total Community Improvement	\$3,484,635	\$3,275,801	\$3,089,170	\$2,906,880	
Engineering	\$712,023	\$686,249	\$689,050	\$660,140	101
Finance Department					
Financial Administration	1,597,108	1,644,133	1,671,375	1,607,570	35
Information Technology	1,570,374	1,508,751	1,570,360	1,628,250	39
Total Finance Department	\$3,167,482	\$3,152,884	\$3,241,735	\$3,235,820	
Fire Department					
Fire Administration	2,177,182	2,051,877	2,189,705	2,045,810	71
Highland Beach	2,720,125	2,806,220	2,838,424	3,082,400	74
Fire Operations	14,913,290	15,496,083	16,068,229	16,611,940	77
Emergency Management	9,756	13,058	6,100	17,120	79
Fire Safety	1,305,521	1,349,493	1,339,465	1,233,770	82
Total Fire Department	\$21,125,874	\$21,716,731	\$22,441,923	\$22,991,040	
Grants and Aids	\$2,403,565	\$1,940,250	\$1,913,500	\$1,854,050	165
Human Resources	\$594,738	\$697,497	\$551,040	\$533,570	25
Miscellaneous	\$21,339,045	\$19,898,604	\$19,528,992	\$16,065,850	166

General Fund

Expenditures by Department	2007 Actual	2008 Actual	2009 Revised	2010 Budget	Page No.
Parks & Recreation Department					
Parks & Recreation Administration	728,222	610,701	652,439	639,680	128
Out of School Program	681,104	717,783	676,857	557,280	132
Summer Day Camp	2,163	2,147	2,338	0	
Teen Center	258,790	233,429	249,623	250,200	134
Athletics and Special Events	505,640	523,592	515,686	575,270	137
Ocean Rescue	1,383,498	1,410,830	1,460,273	1,483,470	140
Community Center	338,990	297,815	305,850	314,250	143
Veteran's Park Recreation Facility	149,552	153,006	155,358	141,000	146
Pompey Park Recreation Facility	948,547	1,061,244	990,075	918,030	149
Parks Maintenance	3,514,722	3,609,951	3,540,029	3,763,690	153
Aquatics	369,545	378,248	394,604	363,330	156
Catherine Strong	195,131	175,933	178,478	179,090	160
Cultural and Facilities Maintenance*	353,041	1,518	0	0	
Western Senior Center	2,911	0	0	0	
Soccer Complex	41,472	50,343	53,947	0	
Cemetery	392,951	370,225	368,900	373,370	163
Total Parks & Recreation	\$9,866,279	\$9,596,765	\$9,544,457	\$9,558,660	
<i>* Combined with Parks Maintenance in 2008</i>					
Planning and Zoning	\$1,668,469	\$1,285,597	\$1,300,572	\$1,173,310	85
Police Department					
Support Bureau	6,274,830	6,578,234	6,467,638	6,470,680	60
Operations Bureau	19,591,071	20,232,155	20,456,769	21,188,580	65
Total Police Department	\$25,865,901	\$26,810,389	\$26,924,407	\$27,659,260	
<i>*The former Police Administration and Support Services have been combined into the Support Bureau and the former Investigations and Districts 1, 2, and 3 have been combined into the Operations Bureau in 2008.</i>					
Public Works Department					
Public Works Administration	198,042	175,252	182,510	186,010	107
Streets Maintenance	796,645	774,302	789,240	807,870	110
Traffic Operations	418,276	438,645	431,480	427,940	113
Street Lighting	780,412	819,427	881,750	845,430	116
Parking Facilities	197,793	754,008	1,108,798	1,173,270	119
Building Maintenance	541,003	562,209	579,660	591,800	122
Total Public Works Department	\$2,932,171	\$3,523,843	\$3,973,438	\$4,032,320	
Total Expenditures	\$99,959,975	\$98,536,577	\$99,513,527	\$96,636,980	

General Fund

**General Fund
FY 2010 Budget by Department**



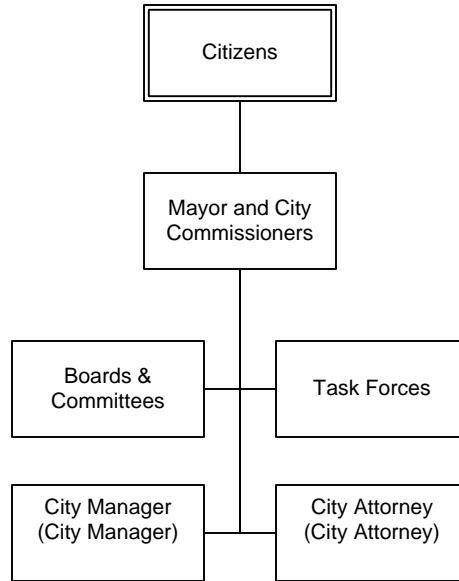
Staffing Levels By Department	07-08	08-09	09-10	Page No.
Administrative Services Department	7	7	7	43
City Attorney	6	6	6	18
City Clerk	8	8	7	28
City Commission	5	5	5	6
City Manager	6	6	6	11
Community Improvement Department	44.5	43.5	43	88
Engineering	8	7	7	100
Finance Department	30	29	29	33
Fire Department	154	154	154	68
Human Resources	5	6	5	23
Parks and Recreation Department	107	108	108	125
Planning and Zoning	17	16	16	84
Police Department	238	238	236	56
Public Works	25	24.5	25.5	104
Total General Fund Personnel	660.5	658.0	654.5	

City Commission

Mission Statement

The City Commission will provide sound public policy and lead the City toward our vision of a unified community with a viable downtown, quality neighborhoods, quality educational opportunities and an expanding, diversified local economy.

City Commission



Program: City Commission

The City Commission is the legislative branch of the City and the community’s decision makers. Responsibilities include enacting ordinances and resolutions, issuing proclamations, and approving tax rates and the City’s annual budget. The Commission also establishes the City’s programs and policies for implementation by the City Manager with administrative guidelines and performance objectives. Commissioners appoint members to City boards as well as serving as liaison to various boards. The City’s interests are also represented before the State Legislature, County Commission, League of Cities, and the Federal Government. The various advisory boards and committees for the City are as follows: Board of Adjustment, Board of Construction Appeals, Civil Service Board, Code Enforcement Board, Community Redevelopment Agency, Delray Beach Housing Authority, Downtown Development Authority, Education Board, General Employees Retirement Committee, Historic Preservation Board, Neighborhood Advisory Council, Nuisance Abatement Board, Parking Management Board, Planning and Zoning Board, Police Advisory Board, Police & Firefighters’ Retirement Fund Trustees, Public Art Advisory Board, Public Employees Relations Commission and Site Plan Review and Appearance Board.

Performance Measures	2008 Actual	2009 Projected	2010 Projected
----------------------	----------------	-------------------	-------------------

Goal: To represent the citizens of Delray Beach in an effective and efficient manner through policy making which meets and anticipates the needs of the City.

Objective: Meet regularly to discuss and decide current issues within the City and allow citizens a forum to participate in formulating policies affecting their City.

Regular Meetings	23	24	40
Special Meetings and Workshops	17	20	16
Closed Meetings	6	67	6
Develop State Legislative Priorities	Jan 08	Feb 09	Jan 10

Goal: To enhance community spirit and promote community involvement through use of City Boards, Committees, and Task Forces.

Objective: Support all City Boards and Committees and ensure that all vacant posts are filled.

City Boards and Committees	19	23	23
Appointments to Boards	66	111	76

Staffing Levels	07-08	08-09	09-10
Mayor	1	1	1
City Commissioner	<u>4</u> 5	<u>4</u> 5	<u>4</u> 5

City Commission

General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$101,976	\$93,880	\$104,670	\$115,770
Operating Expenses	422,935	187,463	274,819	78,420
Capital Outlay	0	0	500	0
Grants & Aids	13,000	0	0	0
Total Expenditures	\$537,911	\$281,343	\$379,989	\$194,190
Per Capita	\$8.39	\$4.37	\$5.92	\$3.04



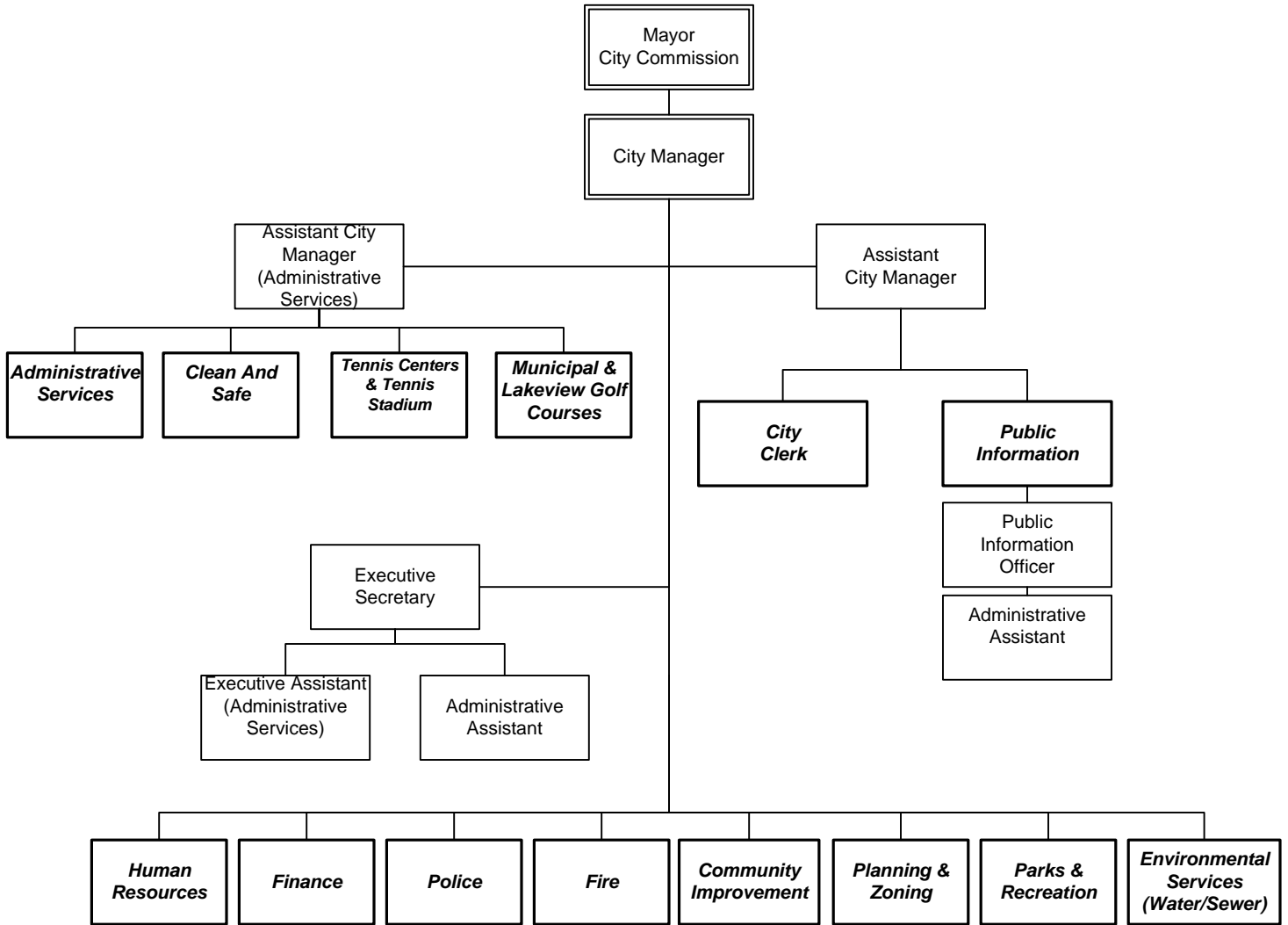
This space left open for notes

City Manager

Mission Statement

The City Manager's Office implements City Commission policies; oversees all departmental activities, enabling and supporting the departments as they work in the best interests of our community; instills the City's vision statement among our employees and fosters an outstanding level of service at reasonable cost.

City Manager



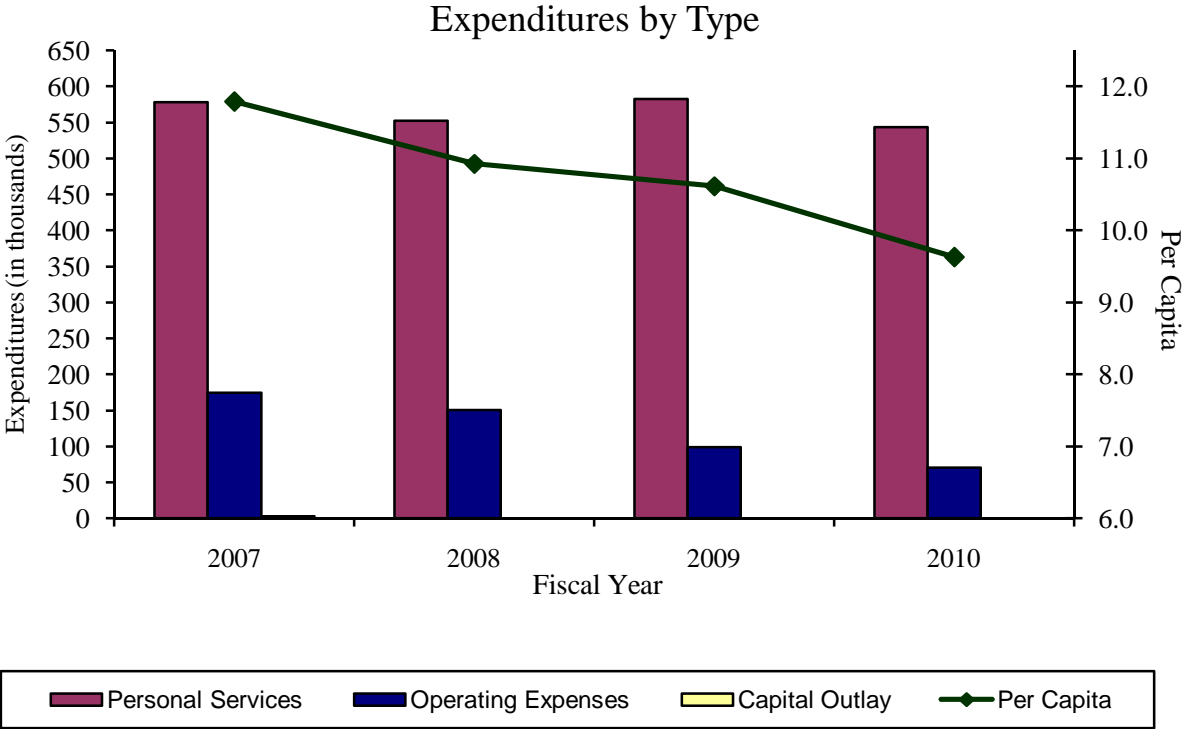
City Manager's Office

The City Manager's Office Consists of two divisions: City Manager and Public Information

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$578,354	\$552,243	\$582,482	\$543,210
Operating Expenses	174,207	150,909	99,088	70,870
Capital Outlay	3,185	0	0	0
Total Expenditures	\$755,746	\$703,152	\$681,570	\$614,080
Per Capita	\$11.79	\$10.93	\$10.61	\$9.63

Expenditures by Program	2007 Actual	2008 Actual	2009 Revised	2010 Budget
City Manager	\$512,515	\$538,136	\$516,130	\$518,620
Public Information	243,231	165,016	165,440	95,460
Total Expenditures	\$755,746	\$703,152	\$681,570	\$614,080

City Manager's Office



Staffing Levels by Program	07-08	08-09	09-10
City Manager	4	4	4
Public Information	2	2	2
Total Authorized Personnel	6	6	6

Program: City Manager

The City Manager, appointed by the Commission, is the Chief Executive Officer of the City. The Manager administers all policies adopted by the Commission and supervises the daily operations of the City through department heads and assistant managers. Other responsibilities include development of the annual budget, preparation of Commission meeting agendas, development of staff recommendations and supporting information on all matters to be considered by the Commission, responding to Citizen complaints and service requests, conducting disciplinary hearings, approving purchases between \$5,000 and \$15,000, and preparing and reviewing special reports.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To provide professional administration of policies and programs established by the City Commission.

Objective: Review all agenda items being presented to the City Commission and attend all Commission meetings.

Attend Commission Meetings, Workshops and Special Meetings	46	52	40
Agenda items reviewed	1,069	991	1,100

Goal: To provide leadership in the daily administration of City government and assure fair and consistent treatment to all employees and customers of the City.

Objective: Respond to all inquiries, both internal and external, in a courteous and timely manner.

Telephone calls inbound and outbound	16,595	14,720	14,500
Respond to phone calls within 24 hours	98%	98%	98%
Respond to letters of inquiry/complaints within 5 days	97%	97%	97%
Conduct grievance hearings	6	5	5
External and Internal Walk-in Customers*	*244	394	400

*Recording of walk-ins started 2/28/08.

Staffing Levels	07-08	08-09	09-10
City Manager	1	1	1
Executive Secretary to City Manager	1	1	1
Administrative Assistant	1	1	1
Assistant City Manager	<u>1</u>	<u>1</u>	<u>1</u>
	4	4	4

City Manager

General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$465,272	\$476,431	\$485,342	\$491,510
Operating Expenses	45,250	61,705	30,788	27,110
Capital Outlay	1,993	0	0	0
Total Expenditures	\$512,515	\$538,136	\$516,130	\$518,620
Per Capita	\$8.00	\$8.36	\$8.04	\$8.13

Program: Public Information Office

The Public Information Office (PIO) prepares and distributes quality information regarding City policies, programs, events and activities to residents, the general public, the media and City staff. Because numerous projects are not covered by traditional media outlets, the City's PIO utilizes other avenues of communication with our citizens and community partners, including: the City's website, *News for Neighborhoods*, *Hometown Connection*, the *Employee News Wave*, the Emergency Radio advisory station and a City Staff Speakers Bureau. In addition, video and audio streaming capability provides live and pre-recorded video of City Commission meetings on the City's web site and audio broadcast of these meetings on the City's Emergency Radio Station – 1620 AM. Methods of distribution and regular contacts include media, local churches, civic organizations and neighborhood associations.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To promote community awareness of City information, related functions, services and events in collaboration with City departments, local organizations and community non-profits. To ensure residents, stakeholders, the media, and employees are provided with current and relevant information on important City issues.

Objective: To increase City visibility within the community. To provide greater opportunities for direct public contact through the City's website and Speakers Bureau appearances. To continue production of quality publications and press releases as well as distribution of relevant brochures and pamphlets. To provide Emergency Radio information 24/7. To provide informational materials during special events promoting the City of Delray Beach and its services and programs. To provide facts and information to media representatives to assist with a balanced representation of City issues.

Media Releases	229	249	260
Local Newspaper Coverage (articles published)	---	135	210
Website Events and News Postings	88	72	95
City Website Email Subscriptions	1,301	1,410	1,470
Speakers Bureau Speaking Engagements	23	19	28
<i>Hometown Connection</i> – distributed annually	57,500	25,500	10,000*
<i>News for Neighborhoods</i> – distributed annually	252,000	252,000	252,000
<i>Employee News Wave</i> – distributed annually	10,188	10,188	**
Marketing and promotional campaigns (Neighborhood Resource Center functions, Community Land Trust open houses, Community Redevelopment Agency housing programs and other special non-profit organization events)	25	28	30
Special Event Appearances	3	2	2

Staffing Levels	07-08	08-09	09-10
Public Information Officer	1	1	1
Administrative Assistant	1	1	1
	2	2	2

*The Hometown Connection Annual Report is produced as a hardcopy publication (2,000 copies) as well as an electronic publication. All other issues are issued as an electronic publication only. The FY 2010 number also includes the final regular printed issue (8,000 copies) distributed in October 2009.

**The Employee News Wave is produced as an electronic publication for City employees.

Public Information

General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$113,082	\$75,812	\$97,140	\$51,700
Operating Expenses	128,957	89,204	68,300	43,760
Capital Outlay	1,192	0	0	0
Total Expenditures	\$243,231	\$165,016	\$165,440	\$95,460
Per Capita	\$3.79	\$2.56	\$2.58	\$1.50

2008-09 Accomplishments

- ☐ Published over 200 media releases.
- ☐ Represented the City at the following special events: International Tennis Championships and Chris Evert/Raymond James Pro-Celebrity Tennis Classic
- ☐ Provided photo coverage for 43 City events.
- ☐ Established the City's Twitter account in conjunction with the Finance/IT Department (102 messages issued via Twitter).



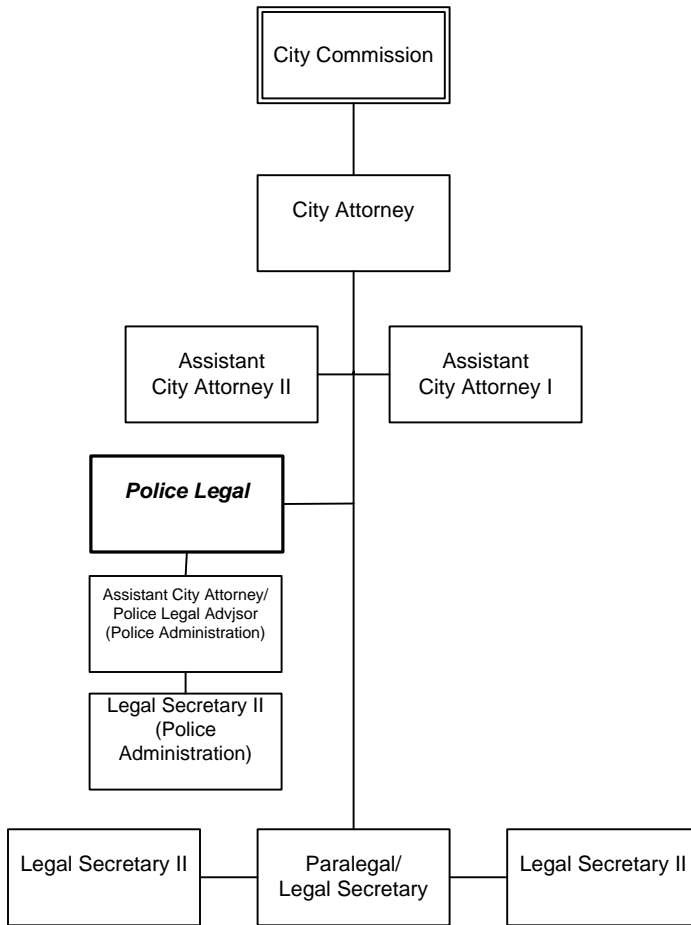
This space left open for notes

City Attorney

Mission Statement

The City Attorney's Office provides competent and timely legal advice and counsel, effectively and zealously represents the City's interests and positions in negotiations, hearings and litigation, clearly communicates with and educates City officials, City Administration and City boards and committees on ethical and legal issues and supports the City's goals through their efforts.

City Attorney



Program: City Attorney

The City Attorney is appointed by the City Commission to serve as the City's chief legal counsel. It is the goal of this office to provide competent legal advice and counsel to City officials and administration in a timely manner and zealously represent the City's interests and positions in negotiations and litigation while minimizing the cost of such services.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To provide competent legal advice and counsel in a timely manner to City officials and administration.

Objective: To provide legal advice through attendance at meetings and workshops and by responding to all inquiries in a timely manner.

Return of phone calls within 24 hours	99%	99%	99%
Written responses to internal inquiries within 10 days	99%	99%	99%
Commission meetings and workshops	39	40	36
Board of Adjustment meetings	100%	100%	100%
Board of Construction Appeal meetings	100%	100%	100%
Code Enforcement Board meetings	100%	100%	100%
Historic Preservation Board meetings	100%	100%	100%
Attend additional board meetings as needed	100%	100%	100%
Respond to QAlert inquiries within 7 days	100%	100%	100%
Site Plan Review Board	100%	100%	100%
Public Art Advisory Board	100%	100%	100%
Police Advisory Board	100%	100%	100%

Objective: To review, draft and negotiate contracts and agreements between the City and other entities or persons in a timely manner.

Average review of contracts within 3 days	99%	99%	99%
All agenda items included in Friday packets (except for true emergencies)	100%	100%	100%

Staffing Levels	07-08	08-09	09-10
City Attorney	1	1	1
Assistant City Attorney II	1	1	1
Assistant City Attorney I	1	1	1
Paralegal/Legal Secretary	1	1	1
Legal Secretary II	<u>2</u>	<u>2</u>	<u>2</u>
	6	6	6

City Attorney

General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$623,447	\$655,214	\$674,314	\$598,020
Operating Expenses	417,645	323,082	391,385	353,980
Capital Outlay	0	0	0	0
Total Expenditures	\$1,041,092	\$978,296	\$1,065,699	\$952,000
Per Capita	\$16.24	\$15.20	\$16.59	\$14.92

2008-09 Accomplishments

- ☐ The City Attorney's Office issued approximately 602 legal opinions, revised/reviewed/drafted 569 contracts, revised/reviewed/drafted 254 ordinance and resolution matters, submitted/reviewed 270 agenda items, prepared/revised 83 board orders and drafted/revised/reviewed 151 real estate matters. The City Attorney's Office handled 207 cases and claims during this last year.
- ☐ The Police Legal Advisor, who reports to the City Attorney and the Police Chief, handled 55 forfeiture cases, 13 nuisance abatement matters and prosecuted 12 ordinance violations. The Police Legal Advisor also provided legal opinions to the Chief and officers, reviewed agreements and provided law updates and training to police officers.
- ☐ An example of some of the agreements the City Attorney's Office was successful in completing are as follows: the Miracle League Field tri-party agreement amendment and reimbursement agreement, the interlocal agreement with Palm Beach County for the Hilltopper Stadium lease agreement and renovations, tennis stadium photo shoots, management agreement with Delray Housing Group, the parking study funding agreement, bicycle racks in City rights-of-way, the marina license agreement, an amendment to the Pompey Park Booster Club Agreement, an amendment to the agreement with Pollack Communications for the City's newsletter, amendments to the subrecipient agreement with the Community Land Trust, Cason Cottage lease agreement, tennis stadium event agreement, parking meter field test, Seacrest Athletic Facility, Florida Public Utilities for Hurricane Disaster Relief, eCivics and Langton agreements. Further the City Attorney's office prepared requests for proposal for both beach cabanas, towing and race relations.
- ☐ Agreements were entered into with the CRA regarding the foreclosure funding/neighborhood stabilization agreement, the transfer and development of property at Carver Square and for an Economic Development Director.
- ☐ The City Attorney's Office also reviewed numerous contracts including the renovation of Veterans Park, beach renourishment, mutual aid agreements for Fire Rescue, an interlocal agreement for swimming lessons, Family Central agreements for school readiness and continue to care projects, the Haunted House 2009 agreement, workforce alliance, along with several consulting agreements, adopt-a-park agreements and many parking, hold harmless, independent contractor, sidewalk deferral agreements, service authorizations and construction improvement agreements.

City Attorney

2008-09 Accomplishments con't

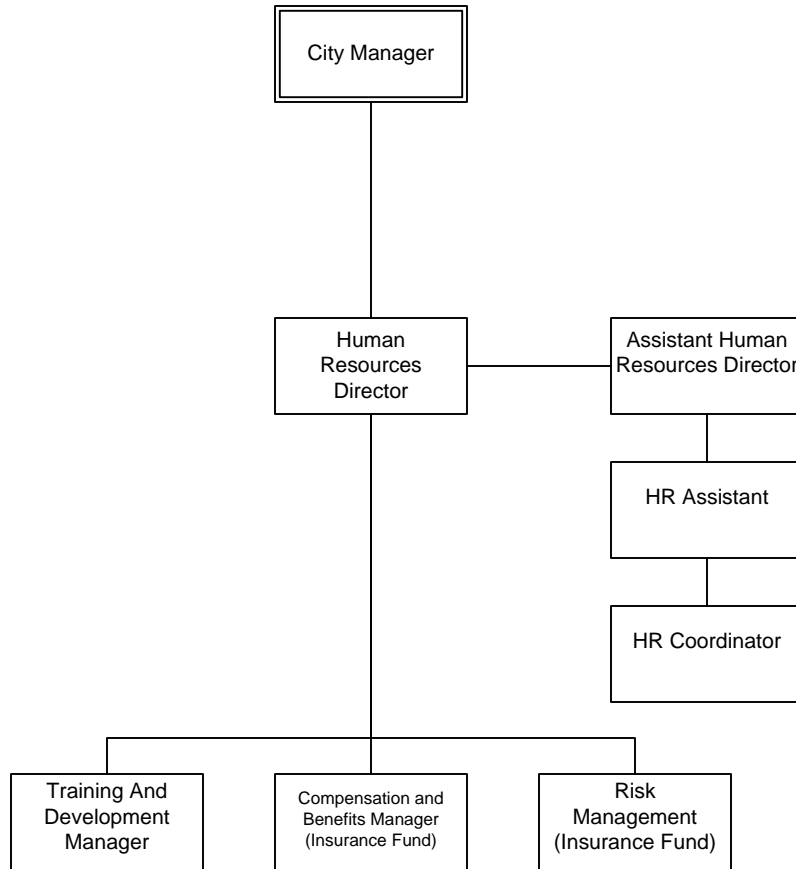
- ❑ The City Attorney's Office prepared ordinances/resolutions including EMT fees, tourist dwelling, alarm code, water and sewer rates, landlord permits, Board of Adjustment, adult entertainment, fee increases, Marina Historic District boundaries, Historic Preservation Board, family, pension, transient rentals, street performers, parking fines, impact fees, beach shark fishing, right-of-way improvements, safe neighborhood improvement district, parking surcharge, pain management clinics, special setbacks, parking garage, alcoholic beverage sales, signs, neighborhood districts, reclaimed water, parking meters, League of Cities resolution and tampering with water meters. The City Attorney's Office also reviewed and revised several Land Development Regulations.
- ❑ The City Attorney's Office handled property tax matters including the transfer of property at 315 SW 3rd St to the Community Land Trust, Old Library Site, Depot Road exchange, Hilltopper Stadium Football Field Lease agreements and renovations, Atlantic Plaza II development, sale and purchase of property at 46 NW 12th Avenue to Ginette Louis, Carver Square pocket park.
- ❑ The City Attorney's Office provided a myriad of legal opinions some of which include issues regarding board matters and board membership qualifications, ethics, conflicts of interest, sovereign immunity, pension, employment, ADA Amendment Act of 2008, FMLA, HIPAA and FLSA matters, gift laws, public records and Sunshine law issues, emails, archiving of records, notices, debt collection, performance and contractor bonds, annexation, nonconforming uses, special assessments, unsafe buildings, impact fees, permits, bidding, fees, bonding requirements, liens, insurance, abandonments, advertising, tax exemption, property tax, new Medicare settlement law, cemetery, garbage, generators, noise, signs, waivers, parasailing, dogs on the beach, street performers, speed humps, trespass, police procedures, solicitation of funds, forfeitures, surveillance matters, live-aboard vessels, hate crimes, subpoenas, parking matters, theft of timeshares, loitering, copyright, traffic enforcement, vacation rentals, warrants, marketing, polygraphs and evidence.
- ❑ The City Attorney's Office employees were involved in over 100 SPIRIT related activities in the City and in the community. Susan Ruby, prior to her retirement in June, participated with the Zion Study Group revising the Zion map project, attended Martin Luther King Blvd. improvement meetings, attended Study Group Facilitator Training and facilitated a study group, participated in the Florida Bar's Dial-A-Lawyer program and participated along with Terrill Pyburn and Cathy Inglese in the Wood Memorial Holiday Book Drive to benefit the Palm Beach County Literacy Coalition.
- ❑ Brian Shutt, Terrill Pyburn, Susan Ruby and Sue Kiminas participated in the Paint Up Delray project. Brian and Terrill also spoke at Delray Residents' Academy sessions. Brian, Terrill and Susan participated in Sunrise Kiwanis, where Brian is the President-Elect and Terrill is the Membership Chair. They participated in various Kiwanis community service activities including golf tournament fundraisers, the Delray Affair, the Garlic Festival and the Kiwanis Scholarship Cruise.
- ❑ Terrill was selected to participate in Leadership Palm Beach County, helped hand out turkey dinners to needy families, spoke to the Lake Ida Homeowner's Association, participated in job shadowing, attended Career Day making presentations to eight classes, participated in Read Across Palm Beach County by reading to children at the Achievement Center and taught an FMLA class to City employees.
- ❑ Jo Weaver, as a member of the City's Employee Development Team, taught Microsoft Excel, Word and PowerPoint classes to City employees and participated in Communications training for City employees, attended SPIRIT committee meetings, organized the baking contest at the City barbecue and participated with Sue Kiminas in the Turkey Trot 5k walk to benefit the Keith Stragn Feed the Hungry Thanksgiving Drive. Sue also participated in the United Way Campaign and we all contributed to the Make a Difference Campaign.

Human Resources Department

Mission Statement

The mission of the Human Resources Department is to recruit, select and retain productive employees for the City of Delray Beach while creating an environment that has a positive impact on employees, motivating them to perform to meet City goals and objectives.

Human Resources



Human Resources Department

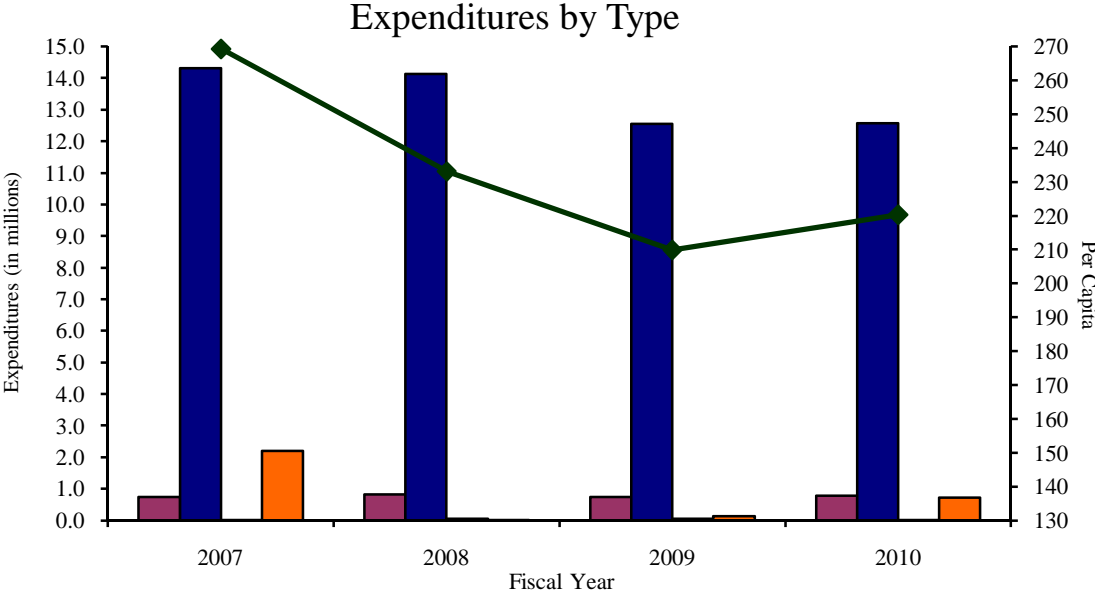
The Human Resources Department consists of two divisions: Human Resources and Risk Management.

Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Insurance Fund	\$13,281,607	\$13,542,899	\$12,927,821	\$13,516,210
Total Revenues	\$13,281,607	\$13,542,899	\$12,927,821	\$13,516,210

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$748,703	\$818,340	\$749,953	\$774,330
Operating Expenses	14,310,789	14,126,822	12,540,336	12,564,250
Capital Outlay	1,639	51,585	58,427	1,200
Non-Operating	2,197,938	3,141	130,145	710,000
Total Expenditures	\$17,259,069	\$14,999,888	\$13,478,861	\$14,049,780
Per Capita	\$269.27	\$233.06	\$209.89	\$220.25

Expenditures by Program	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Human Resources	\$594,738	\$697,497	\$551,040	\$533,570
Risk Management (Insurance Fund)	16,664,331	14,302,391	12,927,821	13,516,210
Total Expenditures	\$17,259,069	\$14,999,888	\$13,478,861	\$14,049,780
% Covered by Department Revenues	76.95%	90.29%	95.91%	96.20%

Human Resources Department



Personal Services
 Operating Expenses
 Capital Outlay
 Non-Operating
 Per Capita

Staffing Levels by Program	07-08	08-09	09-10
Human Resources (General Fund)	6	5	5
Risk Management (Insurance Fund)	4	4	4
Total Authorized Personnel	10	9	9

Program: Human Resources

The Human Resources Department is responsible for the recruitment and employment of the City's workforce; coordinates City-wide training; administers compensation plans; manages employee relations; administers contracts for collective bargaining of four (4) labor unions; plans and organizes City-wide employee events; develops employment policies and procedures; and consults with management and employees on Human Resources related issues.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
Goal: To maintain effective and positive employee/labor relations through the administration and development of sound employment policies and procedures.			
Objective: Update established policies and programs that address employee needs.			
# of Administrative Policies and Procedures Revised	4	4	3
# of Personnel Policies Revised	0	8	1
# of Civil Service Rules and Regulations Revised	1	0	1
Interpret city policies/union contracts, respond within 24 hrs	100%	100%	100%
Goal: To recruit for the highly professional/technical candidate; to provide immediate assistance to the departments in meeting and maintaining adequate staffing levels.			
Objective: To increase awareness of the competitive nature of our recruiting needs. To assist departments with the recruitment of key positions.			
New Hires (full time & part time)	65	48	48
Terminations (full time & part time)	68	63	65
Turnover ratio	9.2%	7.5%	7.6%
Complete hiring process within 30 days	100%	100%	100%
Goal: To provide for continual development and training of the City's workforce. To implement and establish both a career and succession plan; to maintain a focal point for enhancing employee skills and job knowledge.			
Objective: To provide training programs for employees that will develop skills required for their current and future positions. To address departmental needs by practicing a consultative approach to Human Resources management.			
Employees Trained (count duplicated)	1,594	1,255	1,500
Training Sessions Provided	98	59	75
New employee orientation sessions	18	16	18
Employee candidates involved in mentoring/succession plan	0	0	12
Goal: To assure a fair and equitable classification and compensation plan for employees.			
Objective: To survey other municipalities to ensure compatibility.			
Percentage of positions surveyed	64%	64%	64%
Goal: To develop and maintain organizational productivity and employee effectiveness.			
Objective: To provide programs that recognize and motivate employees. To develop rewards systems to compensate employees.			
Service Award Honorees at Quarterly Ceremonies	123	141	161
Employee newsletters published	25	0	0
Employees nominated for S.P.I.R.I.T. Awards	45	18	30
Employee Suggestion Award Recipients	2	0	3
Employee Health Fair Participants	145	137	150

Staffing Levels	07-08	08-09	09-10
Human Resources Director	1	1	1
Assistant Human Resources Director	1	1	1
Human Resources Coordinator	1	1	1
Training and Development Manager	1	1	1
Human Resources Consultant - Communications	1	0	0
Human Resources Assistant	$\frac{1}{6}$	$\frac{1}{5}$	$\frac{1}{5}$

Human Resources

General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$450,519	\$494,112	\$430,823	\$447,220
Operating Expenses	142,580	151,800	120,217	86,350
Capital Outlay	1,639	51,585	0	0
Total Expenditures	\$594,738	\$697,497	\$551,040	\$533,570
Per Capita	\$9.28	\$10.84	\$8.58	\$8.36

2008-09 Accomplishments

- ☒ Secured one union contract: Police Benevolent Association (Police Officers and Sergeants).
- ☒ Staff continued to coordinate City wide efforts in maintaining compliance with FMLA, HIPPA, ADA, COBRA and associate State and Federal Regulations.
- ☒ Residents and employees received special recognition for their exceptional service through awards programs, newsletters, resolutions and other activities organized by our staff.
- ☒ Staff coordinated the annual United Way Charitable Giving Campaign in which \$17,200 was contributed.
- ☒ Staff provided 21 volunteers to seven departments and organized recognition luncheon for the volunteers.
- ☒ Completed the City's 2009 Equal Employment Opportunity Report (EEO-4)
- ☒ Developed the City's 2009-2011 Seven Step Equal Employment Opportunity Plan.
- ☒ Staff coordinated the Great American Smoke Out, Turkey Trot and Twelve week weight loss challenge Wellness activities.
- ☒ Staff coordinated the annual Employee Health Fair. This event was attended by 137 employees. Fifty employees were screened for Ovarian/Prostate cancer; thirty five employees received vision exams; forty five employees were screened for cholesterol and twenty employees participated in acupuncture.
- ☒ Formed a Wellness Team and created an all staff fitness challenge designed to encourage and reward healthy behaviors. Implemented the following lunch and learn workshops: Nutrition, Stress Management, Weight Loss and Chair Massages.
- ☒ Staff administered and promoted the City's SPIRIT program to encourage and reward exceptional customer service.
- ☒ Revised eight Human Resources policies.
- ☒ Continued to offer in-house supervisory skills classes to prepare new and potential supervisors and managers. Graduated 8 from this four module program.

Human Resources

2008-09 Accomplishments con't.

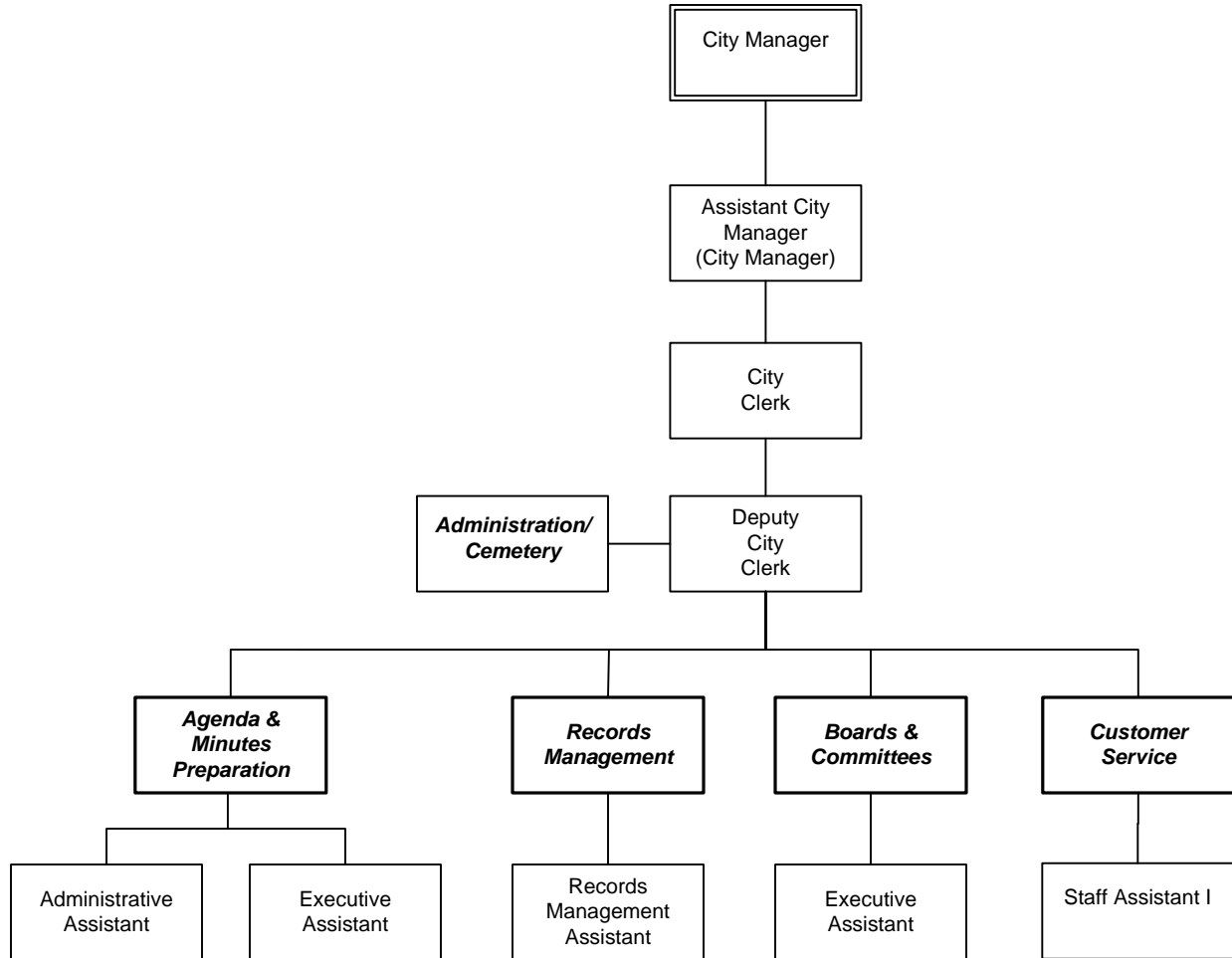
- ☒ Developed one administrative policy and procedures and four policies were revised.
- ☒ Employee orientation sessions were organized by our staff to welcome 34 new hires and inform them of the City's benefits, policies and procedures.
- ☒ Worked with Palm Beach County Literacy Coalition to provide weekly ESOL and GED prep classes for employees.
- ☒ Hosted second employee town hall meeting at Crest Theater with presentations from Jeffrey Helms, Certified Retirement Coach with First Coast Financial Advisors, Commissioner Eliopoulos and Mr. Harden. Four hundred eighty employees attended. Luncheon for 45 managers with leadership presentation by Mr. Helms.
- ☒ Issued 15 E-Cigarettes to eligible employees as part of the City's Smoking Cessation Initiative.
- ☒ Coordinated class presented by EEOC regional trainer for 40 supervisors and managers.
- ☒ Maintained DOT Random Drug and Alcohol Screening Program.
- ☒ Conducted an annual dependent insurance audit. The audit revealed approximately 20 dependents were ineligible for insurance.

City Clerk

Mission Statement

The City Clerk's Office creates or maintains accurate, unbiased records of all municipal business activities, and retrieves these records in a courteous and expeditious manner, providing the means for citizens to participate in City government and together build a more harmonious community in which to live.

City Clerk



Program: City Clerk

The City Clerk's Office maintains all official records in compliance with state regulations. Serves as secretariat for the City Commission through the preparation of agenda documents as well as taking and transcribing minutes of proceedings. Provides support to advisory boards and committees, including applicant tracking, monitoring appointments, and rotation sequence. Issues residency cards and responds to public records and general information requests. Coordinates municipal elections, as well as employee elections for the Civil Service Board. Prepares and maintains proclamations, ordinances, and resolutions. Maintains the Code of Ordinances. Oversees and implements the City's records management and scanning program in accordance with State requirements.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To provide for and ensure the accurate and unbiased compilation and maintenance of documents and legislative history for official actions of the City of Delray Beach.

Objective: (1) To compile and distribute all agenda documents for City Commission meetings, special meetings and assigned advisory boards, (2) to attend meetings and transcribe accurate, unbiased minutes of proceedings in accordance with established procedures and time frames and (3) prepare applications for advisory board appointments.

Prepare agendas and attend Commission meetings	44	51	40
Prepare Commission minutes within 2 weeks	98%	98%	98%
Prepare agendas/minutes & attend Advisory Board meetings	119	144	80
Prepare applications for Advisory Board appointments	635	807	300
Advisory Board appointments	129	111	76
Number of Corrections to Minutes (new measure)	2-AB	2-AB	10%

Objective: (1) To ensure accurate execution of all City contracts and documents within one week from date of approval, (2) provide for timely publication of legal notices per statutory and code requirements, (3) maintain State standards in the Records Management Facility for retention and destruction of public records, and (4) scanning of current and permanent records.

Execute contracts/documents within 1 week of approval	90%	90%	90%
Legal notices published	88	112	80
Receipt and destruction of public records (cubic feet)	1,148.25	1,357.50	1,000
Maintain agenda and backup records up-to-date	98%	98%	98%
Scanning of Cemetery Records (new measure)	2,725	90%	100%

Goal: To serve as a principal contact for citizen inquiries and inform the residents of the actions of the City using the most current means and methods.

Objective: Provide effective and courteous customer service within targeted response times; walk-ins-immediate; telephone inquiries within 24 hours; written requests within 2 to 3 days; posting of official actions on website within 1-2 days.

Telephone inquiries responded to within 24 hours	95%	95%	>95%
Written requests responded to within 2 to 3 days	95%	95%	>95%
Post Agendas and Backup, Agenda Results and Minutes on website within 1 to 2 days	95%	95%	>95%

Staffing Levels	07-08	08-09	09-10
City Clerk	1	1	1
Deputy City Clerk	1	1	1
Executive Assistant	2	2	2
Administrative Assistant	2	1	1
Records Management Assistant	1	1	1
Staff Assistant I	$\frac{1}{8}$	$\frac{1}{7}$	$\frac{1}{7}$

City Clerk

General Fund

	2007	2008	2009	2010
Revenues	Actual	Actual	Revised	Budget
Residency Cards	\$19,919	\$26,420	\$20,000	\$20,000
Certifications, Searches and Copies	36,443	27,684	26,000	46,000
Total Revenues	\$56,362	\$54,104	\$46,000	\$66,000

	2007	2008	2009	2010
Expenditures by Type	Actual	Actual	Revised	Budget
Personal Services	\$456,897	\$441,251	\$438,800	\$460,600
Operating Expenses	131,956	92,579	126,720	116,050
Capital Outlay	60,431	25,120	0	0
Total Expenditures	\$649,284	\$558,950	\$565,520	\$576,650
Per Capita	\$10.13	\$8.68	\$8.81	\$9.04

2008-09 Accomplishments

- ☒ The City Code Book of Ordinances is available to other City Departments and the public via the City Clerk's webpage. We continue to codify the Code Book bi-annually to include new ordinances passed by the City Commission.
- ☒ Currently, all agenda backup is scanned immediately after the City Commission Meeting; including executed approved ordinances, resolutions and minutes. City Clerk staff and other City Departments are able to retrieve these records/documents from their own computers. Staff has currently scanned 90% of the municipal cemetery records and is now scanning archived/current contracts.
- ☒ The City Clerk's office prepared agendas for fifty one City Commission Meetings. Agendas, agenda results and minutes were emailed to 540 people total. The agenda was faxed to 19 people. The City Commission Regular Meetings are now live streamed and archived via Granicus.
- ☒ A more efficient lien search procedure was implemented in which the searches are now processed electronically via corresponding departments resulting in a quicker turnaround time for customer responses. In addition, a total of 122 cemetery interments and pre-need/at-need purchases were made this fiscal year. The clerk's office processed 35 public records requests.



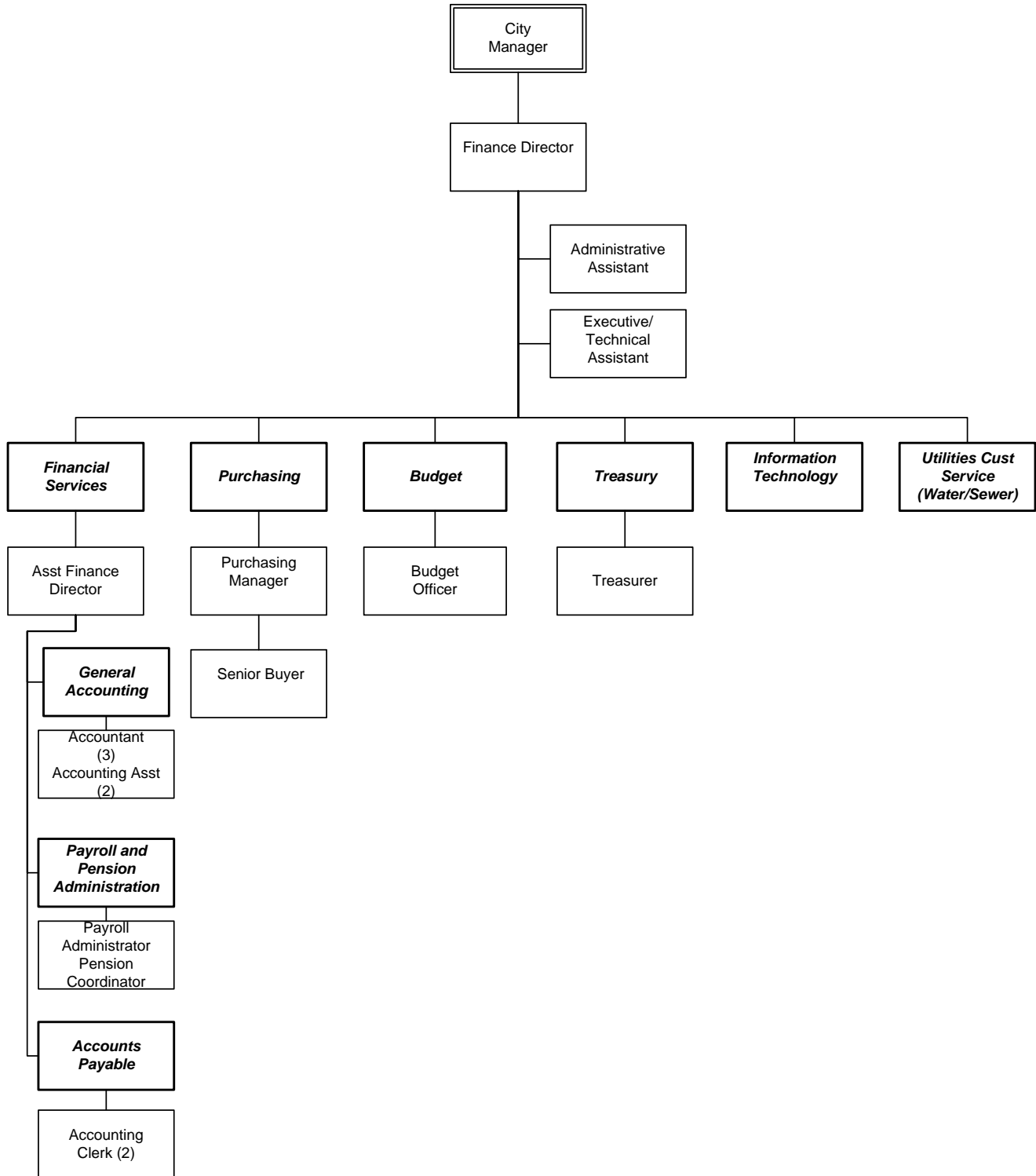
This space left open for notes

Finance Department

Mission Statement

The Finance Department develops and manages financial and information technology services, programs, and resources as efficiently and effectively as possible and communicates the results of these efforts in a timely manner to internal and external customers of the City.

Finance Department Administration



Finance Department

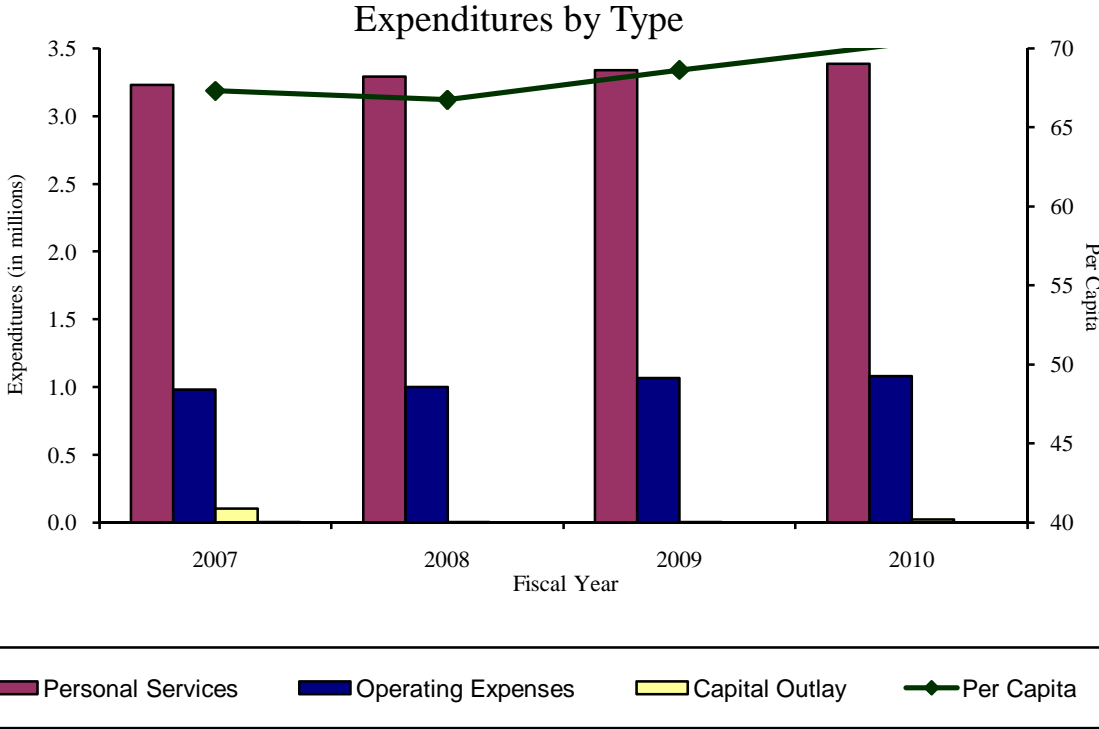
The Finance Department consists of three divisions: Finance Administration, Information Technology, and Utilities Customer Service.

Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Interest Earnings	\$2,026,987	\$1,188,584	\$300,000	\$400,000
Auction	5,132	2,590	2,000	4,000
Water Service Charges (Water & Sewer Fund)	210,620	238,054	160,000	210,000
Total Revenues	\$2,242,739	\$1,429,228	\$462,000	\$614,000

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$3,232,753	\$3,293,659	\$3,340,660	\$3,387,230
Operating Expenses	980,577	998,052	1,065,665	1,077,900
Capital Outlay	101,694	4,397	1,700	23,000
Total Expenditures	\$4,315,024	\$4,296,108	\$4,408,025	\$4,488,130
Per Capita	\$67.32	\$66.75	\$68.64	\$70.36

Expenditures by Program	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Administration	\$1,597,108	\$1,644,133	\$1,671,375	\$1,607,570
Information Technology	1,570,374	1,508,751	1,570,360	1,628,250
Utilities Customer Service (Water & Sewer Fund)	1,147,542	1,143,224	1,166,290	1,252,310
Total Expenditures	\$4,315,024	\$4,296,108	\$4,408,025	\$4,488,130
% Covered by Department Revenues	51.98%	33.27%	10.48%	13.68%

Finance Department



Staffing Levels by Program	07-08	08-09	09-10
Administration	18	18	17
Information Technology	11	11	11
<i>Subtotal - General Fund</i>	29	29	28
Utilities Customer Service (Water & Sewer Fund)	16	16	16
<i>Subtotal - All Other Funds</i>	16	16	16
Total Authorized Personnel	45	45	44

Program: Finance Administration

Finance Administration is responsible for overseeing the financial operations of the City which include: Accounts Payable, Accounts Receivable, Audits, Operating and Capital Improvement Budgets, Capital Project Accounting, Cash Management, Collections, Debt Administration, Financial Analysis, Financial Reporting and Accounting, Fixed Asset Reporting, Payroll, Pension and Deferred Compensation Administration, Revenue Forecasting and Monitoring, and Procurement of goods and services for the City.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To produce relevant, accurate, and timely financial reports on-line (current) monthly, and annually. Manage the accounting, budgeting and financial processes, to ensure accuracy, timeliness, and adherence to established practices and guidelines.

Objective: Process accurate financial and budgetary transactions, reports and analyses and provide customer assistance in a timely manner. Coordinate and prepare the annual operating and capital improvement budgets which reflects the vision and goals of the City of Delray.

Complete month-end closing within four working days*	100%	100%	100%
Issue financial reports within 6 days of closing	100%	100%	100%
Variance yr-end Budget to Actual expenditures-Gen. Fund	2%	1%	1%
Payroll/Pension Report completed within set timeframe	100%	100%	100%
Monthly Financial Reports complete	12	12	12
Audit adjustments	10	8	8

*Note: Year-end closing cannot be done within this timeframe.

Goal: Monitor policy compliance by conducting internal audits of the City's operations and conducting training on various City procedures.

Objective: Conduct at least 3 internal audits and 3 training sessions by September 2010.

Internal Audits of City Operations completed	4	4	3
Number of performance audits/process/compliance reviews	0	2	3

Goal: Maintain payable, payroll and procurement processes in accordance with Federal, State, and local guidelines.

Objective: To ensure timely and accurate issuance of all vendor checks, bi-weekly payroll disbursements, and procurement and renewal of goods and services for the City.

Accounts payable checks issued	14,451	13,966	15,000
% issued within 30 days of receipt of invoice	95%	95%	95%
Paychecks/Direct Deposit available by Friday 8:00am	100%	100%	100%
Process formal bids through award process	53	53	50
% Bids advertised within 5 days of department request	100%	100%	100%
Requisitions processed within 24 hours	99%	99%	99%
Renew contracts prior to expiration	95%	95%	95%

Staffing Levels	07-08	08-09	09-10
Director of Finance	1	1	1
Assistant Finance Director	1	1	1
Accountant	3	3	3
Administrative Assistant	1	1	1
Accounting Assistant	2	2	2
Accounting Clerk	2	2	2
Budget Officer	1	1	1
Buyer	1	0	0
Executive/Technical Support Assistant	1	1	1
Financial/Compliance Officer	1	1	0
Payroll Administrator	1	1	1
Pension Coordinator	1	1	1
Purchasing Manager	0	1	1
Senior Buyer	1	1	1
Treasurer	1	1	1
	18	18	17

Finance Administration

General Fund

	2007	2008	2009	2010
Revenues	Actual	Actual	Revised	Budget
Interest Earnings	\$2,026,987	\$1,188,584	\$300,000	\$400,000
Auction	5,132	2,590	2,000	4,000
Total Revenues	\$2,032,119	\$1,191,174	\$302,000	\$404,000

	2007	2008	2009	2010
Expenditures by Type	Actual	Actual	Revised	Budget
Personal Services	\$1,362,514	\$1,416,346	\$1,433,030	\$1,388,480
Operating Expenses	232,231	227,787	236,645	219,090
Capital Outlay	2,363	0	1,700	0
Total Expenditures	\$1,597,108	\$1,644,133	\$1,671,375	\$1,607,570
Per Capita	\$24.92	\$25.55	\$26.03	\$25.20

2008-09 Accomplishments

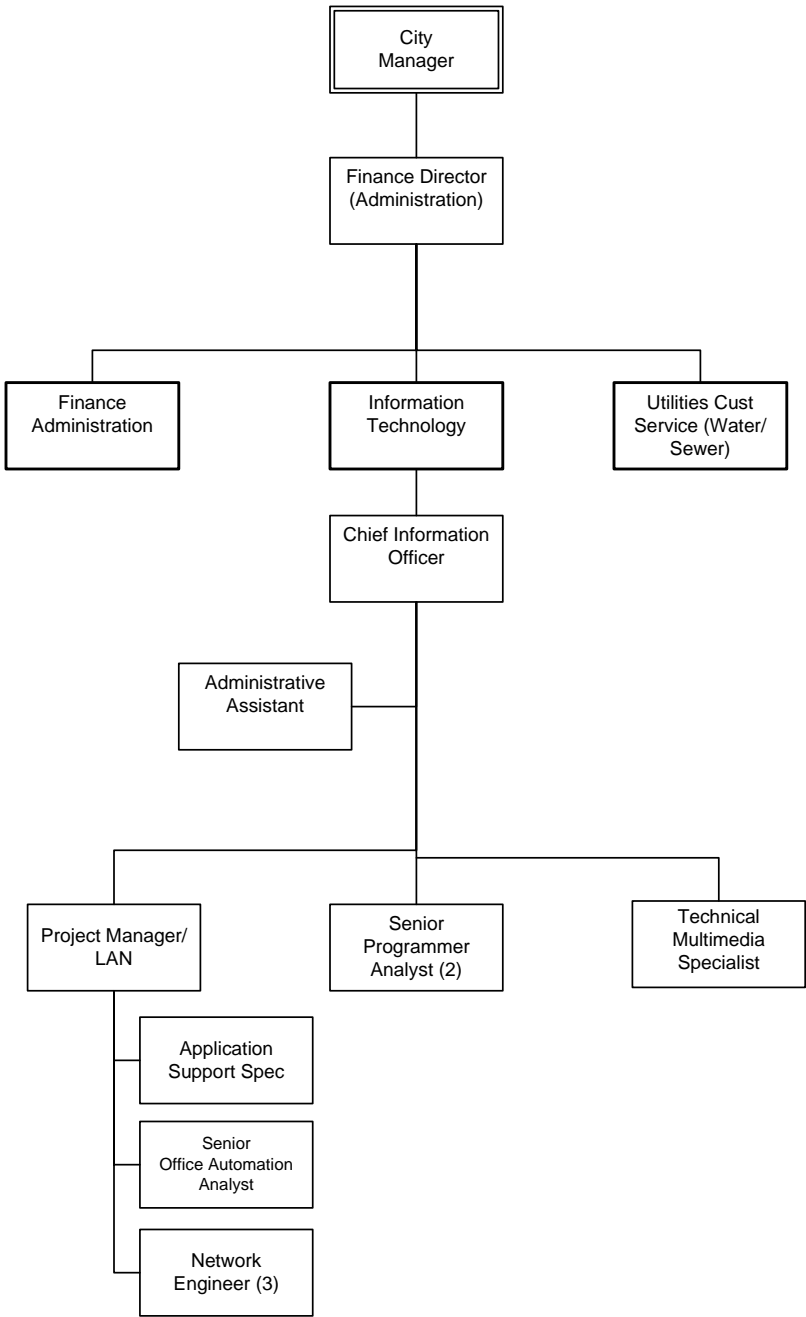
- ❑ Prepared the annual operating and capital improvement plan budget meeting Governmental Accounting Standards Board (GASB 34) requirements/timelines and Florida Truth in Millage (TRIM) regulations.
- ❑ Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer's Association for 25th consecutive year for the preparation of the 2008 financial report.
- ❑ Prepared and presented two PowerPoint presentations on the Finance Department to the Delray Beach Resident's Academy.
- ❑ Conducted research and prepared agendas, minutes and a final report to support the new citizen Budget Task Force (January 2008 - July 2009). There were two City Commission presentations and a final report resulting in eight recommendations to increase revenues by \$1.5 million and twenty five recommendations to decrease expenses by \$4.3 million.
- ❑ Submitted final documentation to insurance carriers to reopen Hurricane Wilma claims resulting in \$431,000 in additional insurance recoveries
- ❑ Continued the reimbursement documentation and justification for Hurricane Wilma in excess of \$12 million with FEMA, State, Federal Highway Administration and our insurance carriers resulting in 100% collection rate.
- ❑ Completed the installation of pension administration software (2 pension plans) which allows for on-line pension administration and a website for employees to calculate future pension benefits and receive plan information. This should also allow for a more timely receipt of annual actuarial reports.
- ❑ Eliminated the Financial Compliance Officer position.

Finance Administration

2008-09 Accomplishments con't

- ☐ The Purchasing function implemented the faxing of purchase orders to vendors saving postage costs and eliminating vendor copy in the purchase order.
- ☐ The Purchasing function implemented the printing of change orders on regular paper versus printing on formal multi-part purchase orders.
- ☐ Implemented the submission of invoices from vendors by e-mail reducing paperwork and allowing for electronic submission to the receiving department for approval reducing inter-office mail delays.
- ☐ Renegotiated our various credit card fees resulting in lower net fees to the City.

Finance Department
Information Technology



Program: Information Technology

The Information Technology (IT) Division maintains an informational network that effectively supports the decision-making processes within the City while maintaining integrity of the City's data. IT is accountable for the strategic plan, tactical plan, business interruption/continuity plan, and the IT project work plan. Responsibilities include the City Hall and Police Department IBM iSeries, 8 VMware servers, 2 SAN units, 350+ users, and 150 laptops and attached peripherals. IT is in charge of iSeries processing, 911 technical support, output distribution, security data integrity, e-mail, e-government, Internet usage, website content management, office automation, hardware and software acquisition and maintenance, LAN administration, system security, virus protection, systems analysis and design plus offsite storage of back-up data. IT continually updates its plans to project future growth.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To provide for cost-effective state of the art management information systems and support services to enhance employee productivity throughout the City.

Objective: To effectively contribute to the overall productivity of the City through the integration of automated functions and ensuring that all system software is current within one release of latest version and functioning properly.

iSeries releases behind current	0	0	0
LAN programs behind current	0	0	0

Objective: To maintain the host system back-up and recovery process to ensure recovery media is available in the event of a system failure or disaster.

Daily full system backups performed	100%	100%	100%
Number of system failures (IBM iSeries)	0	0	0
Number of system failures (LAN Servers)	0	0	0

Objective: Reduce Help Desk requests by analyzing and resolving repeated issues and by maintaining and utilizing IT technical skills within the division.

Help Desk (DP) requests completed:	2,163	2,331	2,125
------------------------------------	-------	-------	-------

Objective: To update and distribute an annual IT annual work plan for all major projects by November and to complete all stated objectives by target dates.

Work plan distributed on time	Yes	Yes	Yes
iSeries scheduled projects completed	93%	99%	96%
Website scheduled projects completed	88%	99%	94%
PC/LAN scheduled projects completed	92%	99%	95%

Staffing Levels	07-08	08-09	09-10
Chief Information Officer	1	1	1
Project Manager-Local Area Networks	1	1	1
Senior Programmer / Analyst	2	2	2
Application Support Specialist	1	1	1
Network Engineer	3	3	3
Sr. Office Automation Analyst	1	1	1
Technical Multimedia Specialist	1	1	1
Administrative Assistant	1	1	1
	11	11	11

Information Technology

General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$1,004,619	\$1,020,550	\$1,024,290	\$1,050,190
Operating Expenses	466,424	483,804	546,070	569,660
Capital Outlay	99,331	4,397	0	8,400
Total Expenditures	\$1,570,374	\$1,508,751	\$1,570,360	\$1,628,250
Per Capita	\$24.50	\$23.44	\$24.45	\$25.53

2008-09 Accomplishments

- ❑ The IT Division received 2nd place in the 2008 Digital Governance Award. These highly competitive awards recognize government agencies for excellence, innovation, creativity and leadership using Granicus technology to improve their government.
- ❑ We received 8th place in the 2008 Digital Cities Award from the Center for Digital Government and the National League of Cities for cities with a population from 30,000 to 75,000 (National Recognition). In addition, we received 1st place in 2005, 2006 and 3rd place in 2007.
- ❑ We rolled out Microsoft Office 2007 to each PC client.
- ❑ Upgraded the live on-line broadcasts of WQFL416 1620AM Delray Beach Emergency Radio system. We can remotely update the broadcast without physically going over to the fire station. This implementation saved time and money.
- ❑ In conjunction with the Finance Department, implemented a pension administration system that allows employees to develop retirement calculations on the website and enable the Finance Department to transmit data automatically to the plan actuary for preparation of actuarial calculations and annual reports.
- ❑ We replaced 52 PCs and 20 printers, procuring cost effective solutions that kept the City's repair and replacement expenditures below budget. In addition, IT added 10 new servers to the City's network.
- ❑ We implemented a new intranet which has increased workflow, document management and enterprise resource planning.



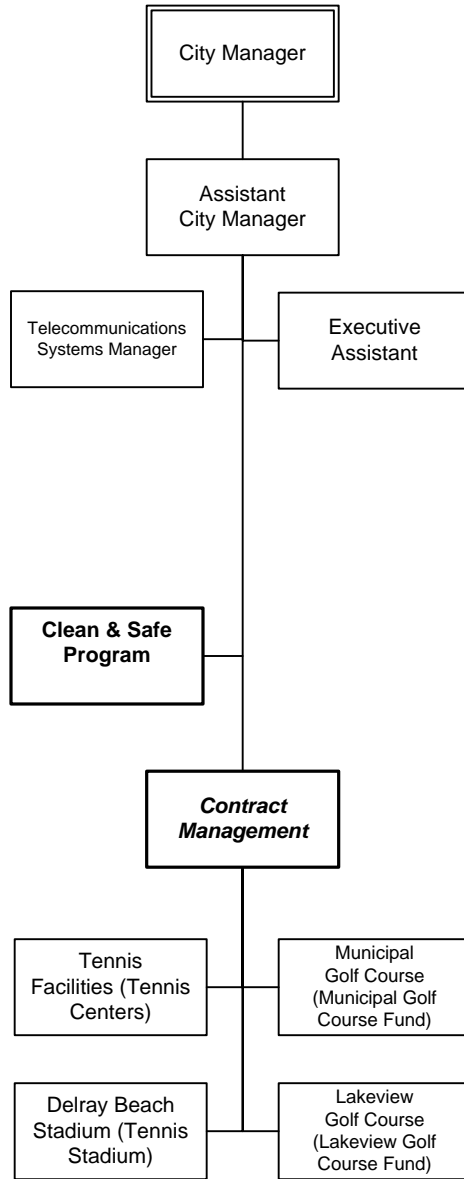
This space left open for notes

Administrative Services

Mission Statement

The office of the Assistant City Manager provides team oriented leadership and direction to Administrative Services staff , contracted service staff for Golf and Tennis Facilities, Clean And Safe Team, Customer Relations Management staff and assigned City Boards, ensuring SPIRIT driven service is provided in a timely manner.

Administrative Services Department



Administrative Services Department

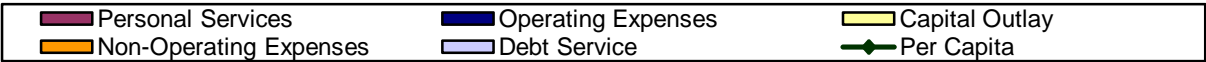
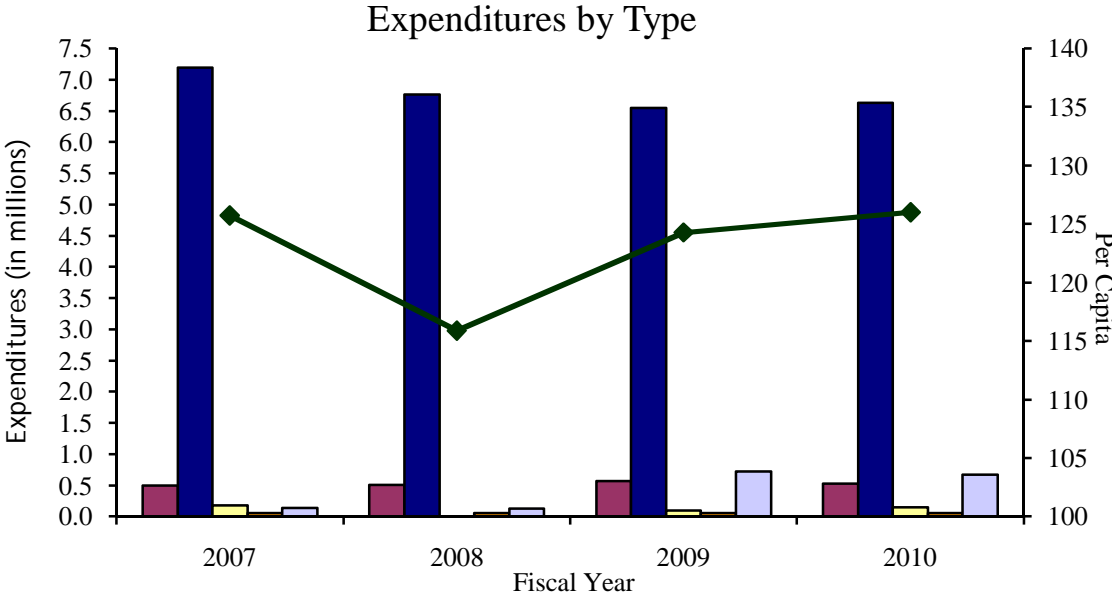
The Assistant City Manager heads the Administrative Services Department. It consists of six organizational units: Administration, Tennis Centers, Tennis Stadium, Municipal Golf Courses, Telecommunications and Clean & Safe.

Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Assessments on Leased Properties	\$17,698	\$18,805	\$27,585	\$26,650
Tennis Centers	625,665	651,233	597,500	620,360
Tennis Stadium	360,223	4,570	26,000	23,500
Municipal Golf Course Fund	3,646,702	3,504,358	3,439,490	3,543,730
Lakeview Golf Course Fund	862,226	887,055	918,983	864,350
Total Revenues	\$5,512,514	\$5,066,021	\$5,009,558	\$5,078,590

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$497,177	\$510,433	\$562,921	\$527,300
Operating Expenses	7,187,727	6,766,250	6,544,827	6,632,220
Capital Outlay	178,490	0	95,680	146,520
Non-Operating Expenses	57,000	57,000	52,000	58,100
Debt Service	137,664	123,803	725,510	673,100
Total Expenditures	\$8,058,058	\$7,457,486	\$7,980,938	\$8,037,240
Per Capita	\$125.72	\$115.87	\$124.27	\$126.00

Expenditures by Program	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Administration and Telecommunications	\$671,864	\$686,699	\$697,360	\$681,510
Clean & Safe	217,734	206,390	217,760	209,480
Tennis Centers	1,138,734	1,034,163	1,145,652	1,109,510
Tennis Stadium	1,787,428	1,502,974	1,561,693	1,628,660
Municipal Golf Course Fund	3,471,247	3,299,981	3,439,490	3,543,730
Lakeview Golf Course Fund	771,051	727,279	918,983	864,350
Total Expenditures	\$8,058,058	\$7,457,486	\$7,980,938	\$8,037,240
% Covered by Department Revenues	68.41%	67.93%	62.77%	63.19%

Administrative Services Department



Staffing Levels by Program	07-08	08-09	09-10
Administration	4	4	4
Clean & Safe	3	3	3
Tennis Centers	0	0	0
Tennis Stadium	0	0	0
<i>Subtotal - General Fund</i>	7	7	7
Municipal Golf Course	0	0	0
Lakeview Golf Course	0	0	0
<i>Subtotal - All Other Funds</i>	0	0	0
Total Authorized Personnel	7	7	7

Program: Administrative Services

Administrative Services provides management and administrative support to the Office of the City Manager, the City Commission and other departments through problem analysis and resolution and complaint and inquiry processing. Responsibilities also include oversight of Customer Relations Management tasks. The Telecommunications Systems Manager provides telecommunications support for all departments. This office also provides management and administrative support to the Sister Cities Committee and the Creative City Collaborative and liaison to Old School Square and The Friends of Sandoway House and serves on the Board of Directors for the Downtown Marketing Cooperative. Coordination and staff support are provided for over 40 special events including permit processing and assistance. Managerial and administrative support as well as monitoring is provided for the golf courses and tennis facilities as well as the Clean and Safe Program, which includes coordination of four departments.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Provide additional and improved service support to the City Manager's Office, Boards, Commission and Departments, providing timely and accurate information and responses to both internal and external Customers.

Objective: (1) Provide support to the City Manager and provide management and secretarial support to the assigned Boards. (2) Respond to City Manager, City Commission, and citizen inquiries in a timely and effective manner.

Respond to over 4,300 phone calls within 5 working hours	94%	94%	95%
Respond to over 8,000 emails within 24 hours	-	94%	96%
Respond to other written request/complaints within 72 hours	96%	95%	96%
Complete agendas, minutes and back up material for all Board meetings 5 working days prior to meeting	97%	94%	95%

Goal: To provide the highest level of telecommunication and receptionist services to our internal and external customers.

Objective: (1) Support telecommunication services to all departments and respond to emergency calls within 4 hours. (2) Maintain cost effectiveness, billing accuracy, and system efficiencies through the processing, allocation, and auditing of all monthly telecommunication bills. (3) Coordinate all radio and cellular telephone repairs in a timely manner. (4) Provide courteous uninterrupted switchboard services.

Obtain customer satisfaction rating of at least 4 of possible 5	-	-	4.3
Respond to emergency calls within 4 working hours	99%	98%	98%
Process 35 telephone/cell phone bills for payment within 1 week of receipt	99%	98%	98%
Complete requests for repairs to all phones within 48 hours	98%	98%	99%
Complete repair requests for radio within 5 days	-	96%	98%
Receive and process over 220 QAlert inquires per month within 1 day	96%	100%	100%

Goal: Provide managerial and administrative support, to be recognized as having world class tennis events and tennis and golf facilities and to become a benchmark for quality of other events.

Objective: (1) Provide support for Tennis events in the area of sponsorships and grant revenue generation and logistic support for parking, transportation, ticket and other benefit distribution, and in obtaining new events. (2) Streamline the application process and provide additional direction to special event sponsors. (3) Provide support to ensure golf and tennis operations comply with contract standards.

Reduce City costs for all events by 2%	7%	20%	2%
Increase Tennis Stadium event revenue by 2%	0%	10%	2%
Complete monthly site inspections of tennis/golf facilities	95%	97%	97%

Staffing Levels	07-08	08-09	09-10
Assistant City Manager	1	1	1
Executive Assistant	1	1	1
Customer Service Assistant	1	1	0
Telecommunications Systems Manager	1	1	1
FTEs	<u>.63</u> 4.63	<u>.63</u> 4.63	<u>1.26</u> 4.26

Administrative Services Administration

General Fund

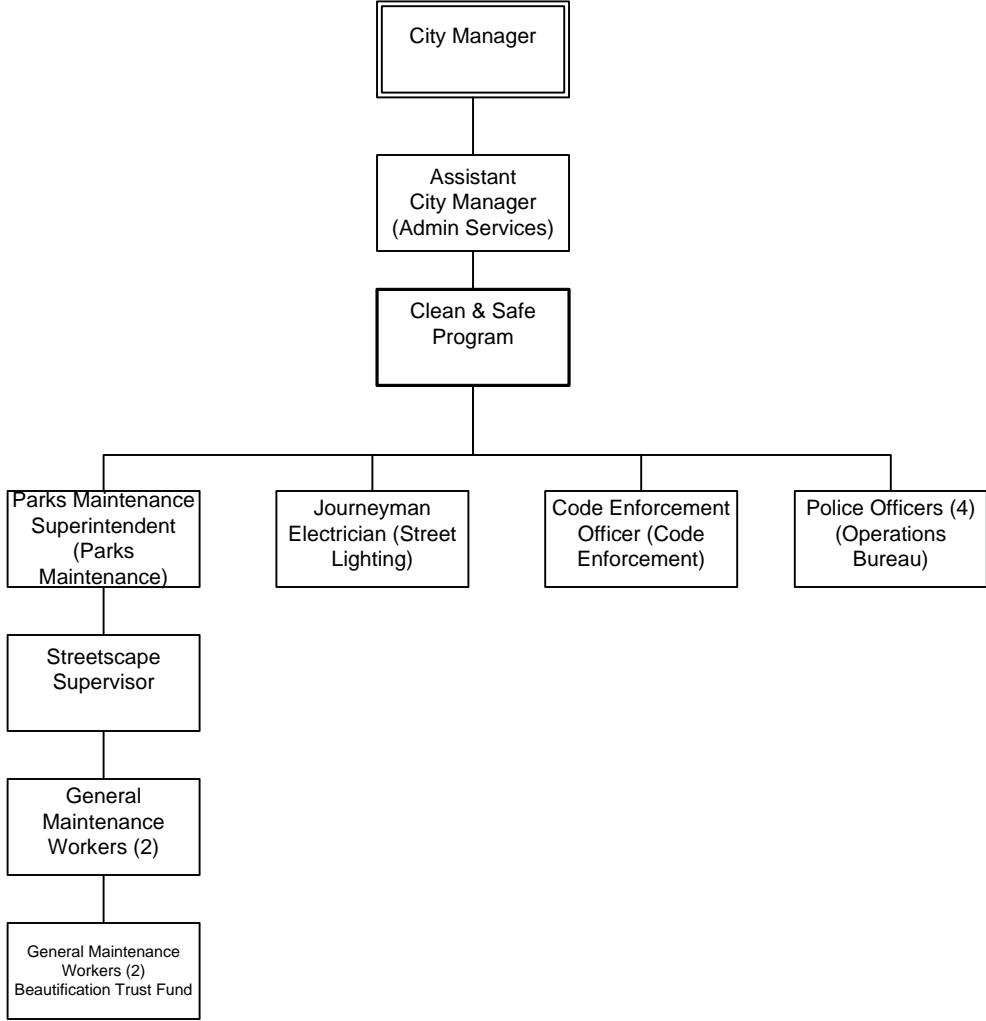
	2007	2008	2009	2010
Revenues	Actual	Actual	Revised	Budget
Assessments on Leased Properties	\$17,698	\$18,805	\$27,585	\$26,650
Total Revenues	\$17,698	\$18,805	\$27,585	\$26,650

	2007	2008	2009	2010
Expenditures by Type	Actual	Actual	Revised	Budget
Personal Services	\$359,372	\$366,767	\$410,365	\$382,000
Operating Expenses	309,013	319,932	286,995	295,950
Capital Outlay	3,479	0	0	3,560
Total Expenditures	\$671,864	\$686,699	\$697,360	\$681,510
Per Capita	\$10.48	\$10.67	\$10.86	\$10.68

2008-09 Accomplishments

- ☐ Provided managerial and staff support coordination for approximately 45 events.
- ☐ Completed first phase of energy saving retrofit program at City Hall for light fixtures and implemented changes to reduce A/C electric use. Realized a 9% reduction in costs in FY 09.
- ☐ Obtained commitment of \$500,000 from the CRA to offset Tennis Tournament costs.
- ☐ Instituted recycling program at golf courses and tennis center per Green Task Team report.
- ☐ Obtained a commitment of \$980,000 from the CRA to offset the costs of the Clean and Safe Program.
- ☐ Negotiated new agreement with Match Point for the Champions Tournament.
- ☐ Reduced City wide cellular and telecommunication costs by approximately 4%.

Administrative Services
Department
Clean & Safe Program



Program: Clean and Safe Streetscape

The Clean and Safe Streetscape crew provides litter control, landscape maintenance and coordinates tasks with other departments in the clean and safe area. Litter is picked up on a daily basis five days a week Wednesday through Sunday.

Responsibilities also include removal of illegal signs on light poles and pick up of litter around dumpsters on City property.

Landscape maintenance includes weeding, mulching, hedge trimming, plant removal and replacement and flower planting as well as the application of fertilizers and herbicides on a scheduled and/or as needed basis.

The Clean and Safe Streetscape crew is also responsible for inspecting and reporting damage of street furniture and sidewalks, of street light conditions and code violations.

The Assistant City Manager oversees and coordinates all department Clean and Safe tasks.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Keep Clean and Safe area litter free and attractive and ensure public health is maintained.

Objective: (1) Remove litter daily from all areas (2) Eliminate rodent problems (3) Keep areas around trash containers and dumpsters clean and sanitary.

Receive less than 1 complaint per month on litter control	2	3	2
Daily removal of litter from all areas, including parking lots and garages and around trash cans and dumpsters	98%	95%	98%
Provide monthly rodent control services	12	12	12
Pressure clean under trash cans and around benches	6	6	6

Goal: Provide Class A Landscape services to all landscape areas in the Clean and Safe District.

Objective: (1) Ensure landscape materials are healthy and replaced in a timely manner (2) Keep areas free of weeds (3) Add varying shades of color to landscape nodes.

Receive less than one complaint per week	100%	100%	100%
Daily remove weeds to ensure less than 2% weed coverage of landscape areas	98%	92%	95%
Replace flowers 2 times per year	2	2	2
Remove dead plants within 1 week and replace	87%	75%	85%
Fertilize twice per year per plant schedule	2	2	2

Goal: Ensure Clean and Safe tasks performed by other departments are completed as required.

Objective: (1) Inspects street lights, street furniture, sidewalks and banners monthly (2) Advise Code Enforcement of graffiti, sidewalks café violations and other code violations as observed on daily basis.

Inspect all street furniture and banners at least once per week	90%	85%	90%
Inspect decorative street lights daily	96%	96%	97%
Check for graffiti, illegal signs, illegal dumping, sidewalk café violations and other code violations daily and report to Code Enforcement	95%	97%	98%

Staffing Levels	07-08	08-09	09-10
-----------------	-------	-------	-------

Streetscape Supervisor	1	1	1
General Maintenance Worker I	2	2	2
Total	3	3	3

Clean & Safe

General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$137,805	\$143,666	\$152,556	\$145,300
Operating Expenses	65,528	62,724	65,204	64,180
Capital Outlay	14,401	0	0	0
Total Expenditures	\$217,734	\$206,390	\$217,760	\$209,480
Per Capita	\$3.40	\$3.21	\$3.39	\$3.28

2008-09 Accomplishments

- ☒ Completed two flower plantings: one in the fall and one in the spring comprised of over 2,000 flowers.
- ☒ Completed replanting of over 200 other plants in the area: green island ficus, jasmine, lantanas, allamandas and thyralis.
- ☒ Removed , replaced and relocated approximately 25 trees.
- ☒ Replaced approximately 1,500' of landscape fencing.
- ☒ Mulched all landscape areas twice during the past year.

Tennis Stadium

Mission Statement

The Delray Beach Stadium will be recognized as a premier center for special events in South Florida while serving the needs of the citizens and community through tennis and other events.

Program: Tennis Stadium

The Delray Beach Tennis Center Stadium is an 8,200-seat facility with approximately 3,000 box and reserved seats. The facility includes bathrooms, a courtyard area, VIP seating area and a television booth equipped to televise live or taped delay. The City hosts a variety of premier events at the stadium such as the Chris Evert Pro Celebrity, International Tennis Championships, Fed Cup and other community events.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To promote the Stadium as a multi faceted venue available for professional tennis, amateur tennis, other sports events, and community and charity events while promoting the City of Delray Beach through national and international television exposure.

Objective: Host events in the stadium that market the City of Delray Beach and add economic impact as well as support the community and charitable organizations.

International Tennis Championships	1	1	1
Chris Evert Charity Event (Annual celebrity event)	1	1	1
First Night	1	1	1
Special Events (other miscellaneous events)	1	1	1

**Certain events are not annual and change venues often. Our pursuit of securing annual participation at our venue is an ongoing goal.*

Staffing Levels	07-08	08-09	09-10
Contracted Service	n/a	n/a	n/a

Tennis Stadium

General Fund

Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Intergovernmental Revenue	\$0	\$0	\$0	\$0
Charges for Services	30,318	4,570	16,100	19,500
Miscellaneous Revenue	5,725	0	9,900	4,000
Transfers	324,180	0	0	0
Total Revenues	\$360,223	\$4,570	\$26,000	\$23,500

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Expenses	\$0	\$0	\$0	\$0
Operating Expenses	1,631,213	1,502,974	1,561,693	1,601,660
Capital Outlay	156,215	0	0	27,000
Total Expenditures	\$1,787,428	\$1,502,974	\$1,561,693	\$1,628,660
Per Capita	\$27.89	\$23.35	\$24.32	\$25.53

2008-09 Accomplishment:

- ☒ The stadium hosted two televised events: The Chris Evert Pro-Celebrity Tennis Classic and the International Tennis Championships.
 - ☒ The stadium hosted the First Night Grand Finale on New Year's Eve.
 - ☒ Site of Novak Djokovic Head Tennis commercial.
- Secured ATP Champions Tour Event for 2010.
- Held pre-qualifiers for ATP World Tour Event (178 participants)

Tennis Centers

Mission Statement

The Delray Beach Tennis Centers will be recognized as the best public tennis facilities in South Florida; serving the needs of the entire community through well-planned tennis programs, special events, and a wide variety of well-managed amateur and professional tennis tournaments.

Program: Tennis Centers

The Delray Beach Tennis Center is open from 8:00am to 9:00pm Monday through Friday and 8:00am to 6:00pm Saturday and Sunday year round. The Delray Swim & Tennis Club is open from 8:00am to 5:00pm Monday through Sunday in season, with reduced summer hours. The facilities consist of 38 clay and 7 hard courts, pro shops, swimming pool and lounge areas. Private and group lessons are available from certified tennis professionals. Tennis programs include beginner to advanced classes, Tennis USA, leagues for men and women, junior clinics, and camps.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To create a friendly, welcoming environment for players and patrons while maintaining a high standard of customer service in all areas.

Objective: Continue efforts to improve customer satisfaction. Providing professional and welcoming facilities to the community.

Conduct Member Satisfaction Survey	1	1	1
Overall Satisfaction Rating (Average of all)	3.4	3.9	4.0
Customer Service Rating (Staff Friendliness)	4.0	4.5	4.5
Court Condition Rating	3.7	3.8	4.0
Staff Rating (Staff Professionalism)	3.8	4.3	4.3
Maintenance/Cleanliness	3.4	3.6	4.0
Adult Programs	3.7	4.1	4.1
Junior Programs	3.7	4.4	4.4

Note: Rating Scale 1 to 5 with 5 being the highest.

Goal: Develop and implement new programs that will enhance and create a positive experience for members and increase and sustain membership.

Objective: To promote player and community camaraderie through organized and professional programs and policies.

Summer Memberships	14	13	10
Annual memberships (renewals and new memberships)	368	330	325
Established Member Guest Days	12	12	12
Established City Championships	1	1	1

Goal: Expand and enhance communications and marketing tools utilized to inform members and residents about policies, programs and events.

Objective: To develop and distribute newsletters and monthly calendars to the general public, guests and members to raise awareness of programs and opportunities at the facilities.

Number of newsletters distributed per year	6	4	4
Number of calendars distributed per year	12	12	12

Goal: Enhance and develop additional opportunities and programs for juniors.

Objective: Provide opportunities for juniors to learn and experience the sport of tennis by hosting various camps and programs.

Delray Beach Tennis Patron Program Participants	651	336	650
Summer Junior Camps Participants	734	690	750
Christmas Junior Camp Participants	0	62	65
Collaborative youth program efforts with Parks & Rec. Dept.	3,150	3,228	3,200

(Local schools, Boys & Girls Club etc...)

**Numbers represent total participants*

Staffing Levels	07-08	08-09	09-10
Contracted Service	n/a	n/a	n/a

Tennis Centers

General Fund

	2007	2008	2009	2010
Revenues	Actual	Actual	Revised	Budget
Tennis Memberships	\$145,970	\$149,450	\$141,000	\$147,360
Tennis Lessons	347,920	364,146	325,000	325,000
Tennis Equipment Rental	4,023	4,376	3,000	3,000
Commissions	1,709	7,131	7,500	5,000
League and Tournament Fees	36,775	34,088	30,000	30,000
General Admission	71,718	75,825	75,000	90,000
Pro Shop Sales	21,353	17,368	15,000	20,000
Miscellaneous	-3,803	-1,151	1,000	0
Total Revenues	\$625,665	\$651,233	\$597,500	\$620,360

	2007	2008	2009	2010
Expenditures by Type	Actual	Actual	Revised	Budget
Operating Expenses	\$1,134,339	\$1,034,163	\$1,106,307	\$1,090,010
Capital Outlay	4,395	0	39,345	19,500
Total Expenditures	\$1,138,734	\$1,034,163	\$1,145,652	\$1,109,510
Per Capita	\$17.77	\$16.07	\$17.84	\$17.39

2008-09 Accomplishments

- ☒ Hosted many Junior Tournaments: Regional Championships Level 3 National; Gulfstream Junior Tournaments; Delray Rookie Challenge; Jr. Summer Championships; Delray Beach Junior Rookie Tournament; Elk's Junior Rookie Tournament; Delray Junior Super Series; Delray Junior Holiday Rookie Championships; Halloween Super Series; USTA Boys and Girls 12 National Spring Championship; USTA Boys 18 & 16 National Clay Court Championship; Gulfstream Designated 16's and 18's; Florida Designated Tournament; Summer Smash Regional Championship and USA Team Tennis Junior Event.
- ☒ Hosted College Summer Expo event with over \$4 million in scholarships available and was attended by over 80 college coaches.
- ☒ Hosted USPTA Ladies Clinic during the ITC event with over 200 ladies.
- ☒ Hosted six teams in the Palm Beach County Senior Men's and Women's Tennis League.
- ☒ Hosted eight teams in South Palm Beach County Women's Tennis Association.
- ☒ Hosted eight youths from Kenya, Africa for a two week camp called Safari Tennis.
- ☒ Hosted the annual Rainbow Tournament (approx. 200 participants).
- ☒ Laser graded and resurfaced eight clay courts at the Tennis Center.

Tennis Centers

2008-09 Accomplishments con't

- ☒ Successfully installed a new point of sale system at both the Tennis Center and Swim Club.
- ☒ Installed new drainage at courts 6 through 11 and 15 through 24 at the Swim Club.
- ☒ Installed new concrete walkways at courts 15 through 24 at the Swim Club.
- ☒ Held the following junior camps: National Juniors Camp, Junior Summer Camp held at the Swim Club (690 participants), Patrons Program held at the Tennis Center (336 participants), First Serve of the Palm Beaches held at the Tennis Center (197 participants) and Junior Collaborative Program (3,228 participants).
- ☒ Installed new sprinkler heads on 21 clay courts at the Swim Club.
- ☒ Installed new net post sprinkler heads on 21 clay courts at the Swim Club.
- ☒ Purchased new Court Pac Pro Roller for Swim Club.
- ☒ Installed new 3 foot high fencing sections at the Tennis Center.
- ☒ Installed new fence meshing on walkway to hard courts 5 and 6 at the Tennis Center.
- ☒ Installed new shoe cleaners at the Tennis Center.
- ☒ Added new large interior sign and notification displays at both the Tennis Center and the Swim Club.
- ☒ Created a Men's Singles Ladder at Tennis Center (approx. 16 participants).
- ☒ Total player counts (participation units) increased by 7.6% over previous year.



This space left open for notes

Police Department

Mission Statement

The Delray Beach Police Department is committed to protecting the life, property, and rights of all people, resolving issues and promoting peace in our community through ongoing partnerships, and ensuring the continuous professional development of our organization and its members.

Police Department

The Police Department provides a safe and secure environment for the citizens of Delray Beach. The Department consists of 166 sworn and 76 civilian positions, organized as follows: Support Bureau and Operations Bureau.

Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Gulf Stream Dispatch	\$47,089	\$48,737	\$50,200	\$50,200
Police Security Services	69,923	157,457	150,000	70,000
Other Public Safety	171,114	140,720	192,000	7,500
Fines	210,312	180,172	195,000	195,000
Police Education	5,026	10,811	10,000	10,000
False Alarm Fees	30,977	0	35,000	10,000
School Crossing Guard Ordinance	27,290	29,884	30,000	60,000
Total Revenues	\$561,731	\$567,781	\$662,200	\$402,700

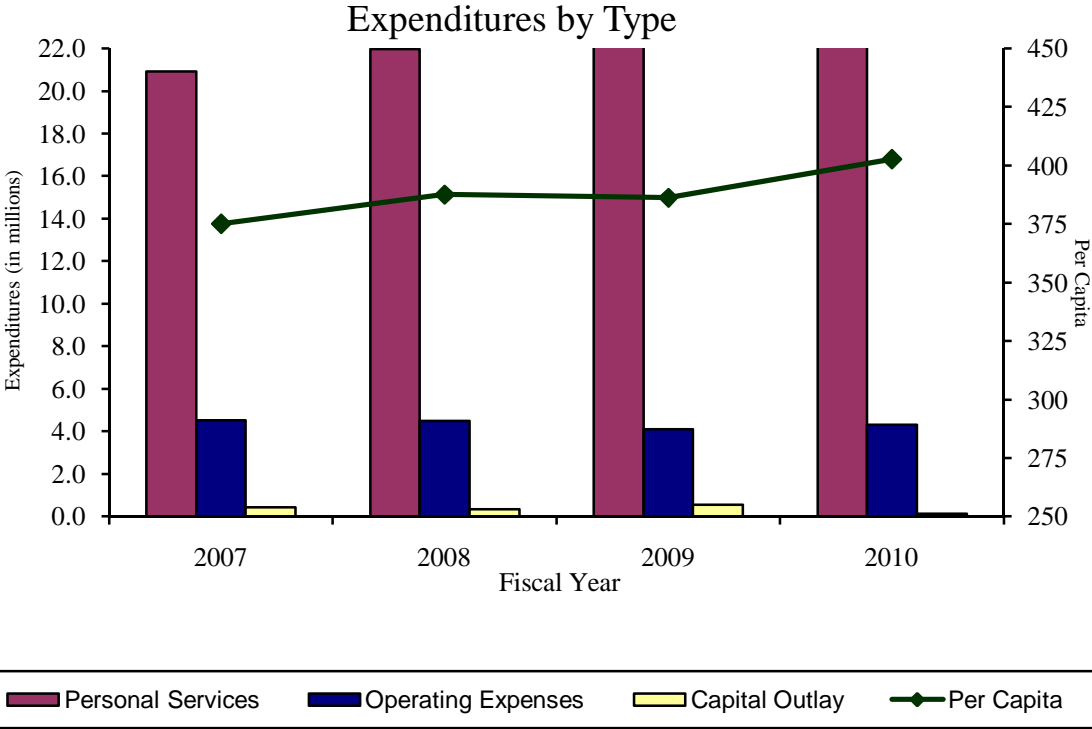
Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$20,924,636	\$21,980,361	\$22,267,292	\$23,203,530
Operating Expenses	4,511,559	4,481,434	4,098,080	4,318,070
Capital Outlay	428,206	348,594	559,035	137,660
Grants & Aids	1,500	0	0	0
Total Expenditures	\$25,865,901	\$26,810,389	\$26,924,407	\$27,659,260
Per Capita*	\$375.18	\$387.61	\$386.35	\$402.79

*Includes estimated Highland Beach and Gulf Stream population figures.

Expenditures by Program	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Support Bureau*	\$6,274,830	\$6,578,234	\$6,467,638	\$6,470,680
Operations Bureau*	19,591,071	20,232,155	20,456,769	21,188,580
Total Expenditures	\$25,865,901	\$26,810,389	\$26,924,407	\$27,659,260
% Covered by Department Revenues	2.17%	2.12%	2.46%	1.46%

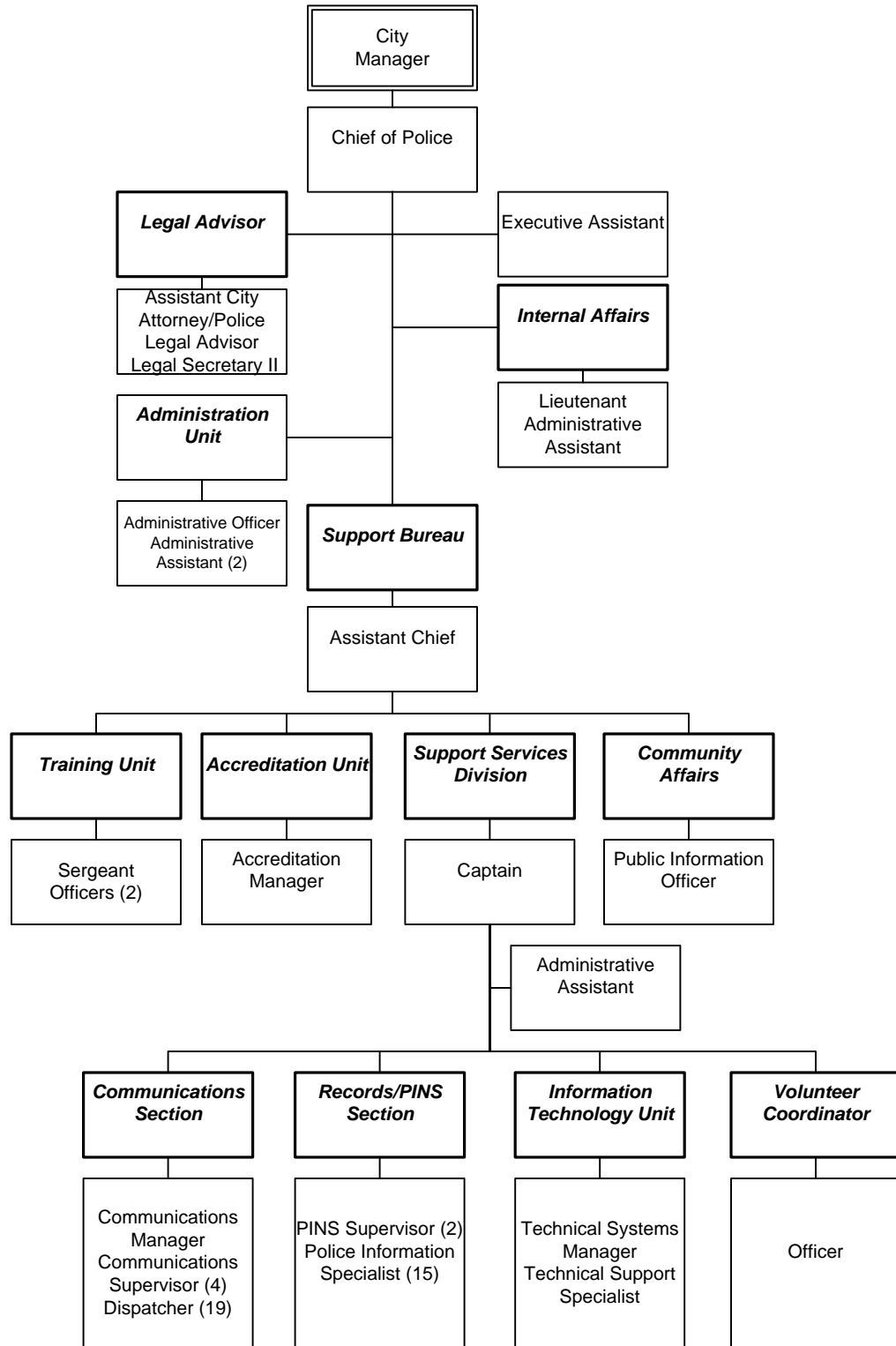
*The former Police Administration and Support Services have been combined into the Support Bureau and the former Investigations and Districts 1, 2, and 3 have been combined into the Operations Bureau in 2008.

Police Department



Staffing Levels by Division	07-08	08-09	09-10
Support Bureau	63	61	61
Operations Bureau	175	175	175
<i>Subtotal General Fund</i>	238	236	236
COPS Hiring Recovery Program	0	0	6
Total Authorized Personnel	238	236	242

Police Department Support Bureau



Program: Police Department Support Bureau

The *Support Bureau* includes the budget for the Office of the Chief of Police, the Internal Affairs Unit, the Police Legal Advisor and the Administrative Unit, which is tasked with payroll, grant management, purchasing and budgeting. Additional units and functions funded from this budget include the *Support Services Division*. This division is comprised of the Accreditation Unit, which monitors compliance with state law enforcement accreditation standards and re-accreditation, runs the Career Officer Program and manages the Power DMS electronic document distribution system; the Training Unit identifies and addresses training needs, ensuring mandatory certification training requirements are met, manages recruitment and hiring efforts and tests new equipment; the Public Information Officer (PIO) serves as the liaison with the local media, city PIO, and the delivery of crime prevention programs and youth initiatives; the Communications Section and 911 Operations answers all incoming calls on the non-emergency and E-911 lines for the cities of Delray Beach and Gulf Stream as well as fire calls for Highland Beach; the Information Technology Unit ensures daily functionality of computer equipment as well as the research and testing of new technologies; the Records/Police Information Section enters data, stores, maintains and distributes all police reports in accordance with Florida Public Records Laws, conducts Uniform Crime Reporting and tracks burglar alarm ordinance violations; and the Volunteer Section consists of two separate volunteer groups (Operations and Support) with 368 participants. The Support Services Division also coordinates all facility maintenance issues.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: The Support Bureau will provide the community with professional, effective, well trained police leaders.

Objective: Annual promotional examinations will be given for the positions of Sergeant, Lieutenant, and Captain. Promotional materials for the written examination will be produced by a validated outside vendor, and testing will be conducted in accordance with accreditation standards. We will continue the development of a comprehensive in-service training plan for both sworn and non-sworn members of the department that will provide the basis for the promotion of the best personnel possible.

Employees taking the annual promotional test	12	24	26
--	----	----	----

Goal: The Support Bureau will provide the department with a workforce representative of the community we serve, to better mirror the community demographics.

Objective: To recruit and hire minority and protected-class individuals as police officer candidates and continually review and update our plan for the recruitment of all individuals as dictated by the requirements of the department. Minority recruitment efforts will include advertising at selected colleges and universities, minority job fairs and referrals.

Police Officers Hired	16	7	11
Minority/Protected-Class representation (<u>Percentages</u>)	26	43	50
College and Minority/Protected-Class Job Fairs *	6	0	3
Military Job Fairs*	1	0	1

*Note: Recruiting has been done via Internet, publications and minority advertising due to budget constraints.

Goal: The Support Bureau will provide timely, professional and courteous service and referrals to the community and customers who utilize our Communications Section's services.

Objective: Increase first line supervisory involvement in problem solving and personnel development on each shift while providing excellent customer service through training and inspections in Dispatch.

Supervisory skills refreshment (hours worked each console)	810	820	756
Average hours of training per Communications Specialist	34	16	16
Review 5 calls per person per month for quality assurance.	1,021	960	960

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: The Support Bureau will enhance police ties with the community we serve.

Objective: (1) To teach students about valuable character traits. (2) Continue patrolling neighborhoods and providing customer assistance utilizing our volunteers.

Approximate number of youth participating in Police Dept. programs designed to promote good character traits.	1,780	1,880	2,000
Total number of volunteers	416	368	373
Volunteer hours worked.	42,826	40,613	40,000
Monetary value based on the Bureau of Labor Statistics to the City of Delray Beach (Hrs x \$21.02 FY09-10; x \$20.25 FY08-09; x 19.51 FY07-08)	\$835,535	\$822,413	\$840,800

Goal: The Support Bureau will utilize technological advances to enhance the efficiency and productivity of programs and employees allowing for the preservation of evidence and providing officer safety and training opportunities.

Objective: Obtain and implement new hardware/ software to include Digital Recording Equipment for Community Patrol vehicles.

Total number of police vehicles with audio/visual systems	0	14	10
---	---	----	----

Staffing Levels	07-08	08-09	09-10
Police Chief	1	1	1
Assistant Police Chief	1	1	1
Support Services Captain	1	1	1
Internal Affairs Lieutenant	1	1	1
Police Sergeant (Training)	1	1	1
Police Officers (Training & Recruiting)	2	2	2
Legal Advisor	1	1	1
Administrative Officer	1	1	1
Accreditation Manager	1	1	1
Executive Assistant	1	1	1
Legal Secretary	1	1	1
Administrative Assistant	4	4	4
Building Maintenance Worker	1	0	0
General Maintenance Worker	1	0	0
Technical Systems Manager	1	1	1
Communications Manager	1	1	1
Police Officer (Community Relations & Crime Prevention)	1	1	1
Police Officer (Volunteer Coordinator)	1	1	1
Technical Support Specialist	1	1	1
Communications Supervisor	4	4	4
Call Taker	1	0	0
Communications Specialist (Dispatcher)	18	19	19
PINS Supervisor	2	2	2
Police Information Specialist	14	14	14
Police Information Specialist, Sr.	1	1	1
FTEs	1.66	2.01	1.40
	64.66	63.01	62.4

Police Support Bureau

General Fund

	2007	2008	2009	2010
Revenues	Actual	Actual	Revised	Budget
Police Security Services	69,923	157,457	150,000	70,000
Police Education	5,026	10,811	10,000	10,000
Gulf Stream Dispatch	\$47,089	\$48,737	\$50,200	\$50,200
Fines	210,312	180,172	195,000	195,000
False Alarm Fees	30,977	0	35,000	10,000
Other Public Safety	171,114	140,720	192,000	7,500
Total Revenues	\$534,441	\$537,897	\$632,200	\$342,700

	2007	2008	2009	2010
Expenditures by Type	Actual	Actual	Revised	Budget
Personal Services	\$4,387,728	\$4,783,197	\$4,855,731	\$4,853,840
Operating Expenses	1,845,244	1,757,634	1,463,917	1,524,010
Capital Outlay	41,858	37,403	147,990	92,830
Total Expenditures	\$6,274,830	\$6,578,234	\$6,467,638	\$6,470,680
Per Capita*	\$91.02	\$95.10	\$92.81	\$94.23

*Includes estimated Highland Beach and Gulf Stream population figures.

2008-09 Accomplishment:

- ☒ Training/recruiting - The new training facility opened at the old Atlantic High School gymnasium providing state of the art training equipment, classrooms and training rooms equipped with mats for defensive tactics and scenario based training. Seven new police officers were hired with three being in a minority classification.
- ☒ Community Affairs - The Community Affairs Unit, or Public Information Officer, coordinated all DARE teachings and Kid and Cops activities including field trips. Fourteen students of Atlantic High School received scholarship money to attend college from the Kids and Cops Scholarship Fund. The Unit helped run an Easter Egg Hunt and fishing tournament and raised money for our Annual Holiday Toy Drive. Additionally they manned the police booth during the Delray Affair and assisted with the coordination and operation of the 26th Annual Law Enforcement Torch Run. The unit also handled hundreds of media requests and provided for press conferences as necessary. Instruction was also provided to the department's supervisors in media relations. Training was provided to any new bank on alarm procedures ensuring their proper response during a robbery or false alarm.
- ☒ Information Technology - The IT section worked with a consultant to prepare the RFP for a new state-of-the-art public Safety software program. They prepared, updated and repaired each of the 14 in-car video systems utilized in the marked police units and processed hundreds of help desk requests to fix computer hardware and software issues that occurred throughout the Police Department and in the police cars. The department's new website was launched with updated information and new features allowing for easier and more modern communication with the community.
- ☒ Volunteer Section - our volunteer group, led by a sworn officer, participated in the Governor's Roundtable discussion on volunteerism. They also attended several community meetings assisting neighborhoods in

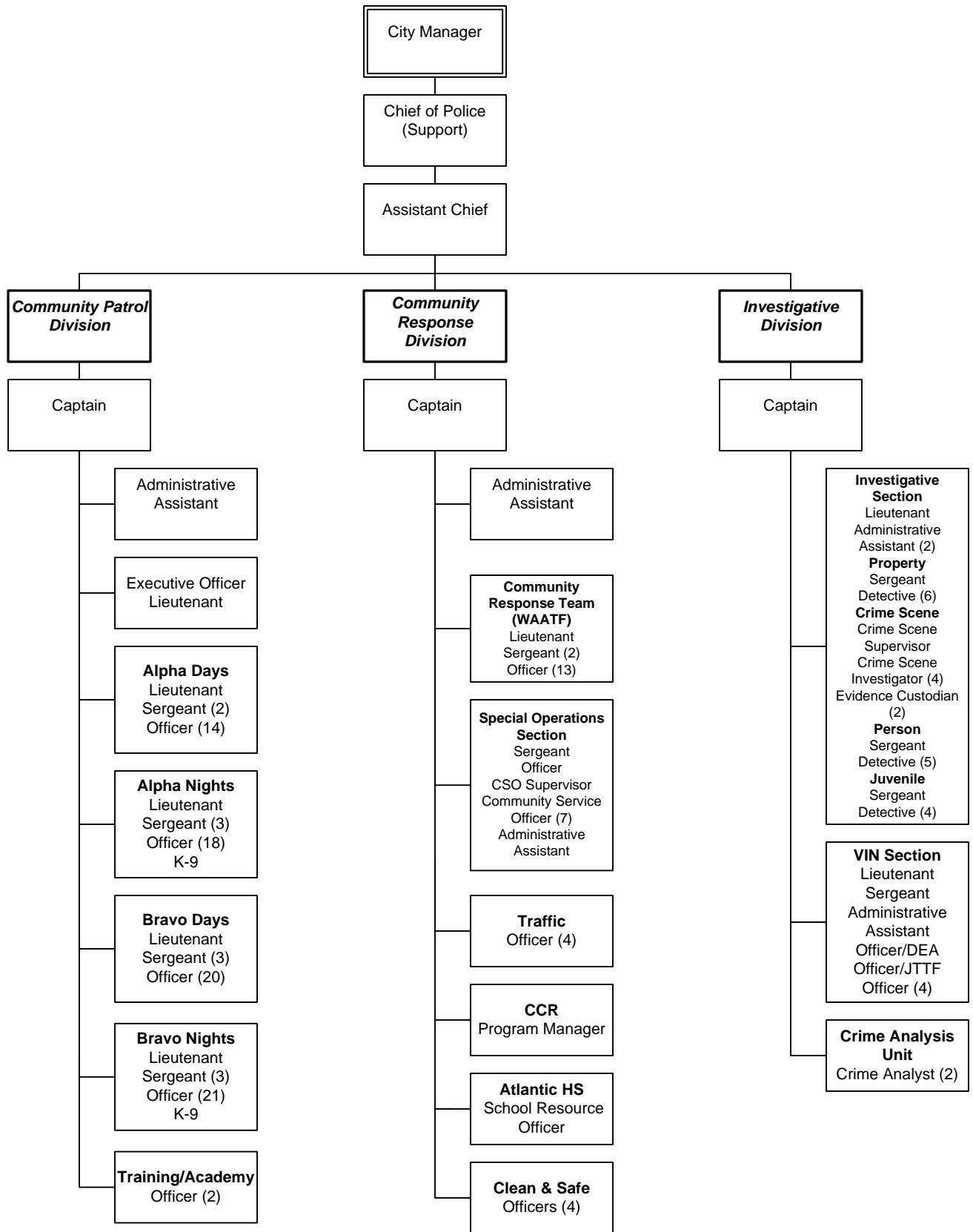
Police Support Bureau

2008-09 Accomplishments con't.

coordinating volunteer neighborhood patrols. They maintained a high profile on our waterways conducting safety stops and inspections, educating the public on safe boating and compliance with the rules and regulations governing our waterways. Two Citizen Police Academies were conducted (one in English and one in Creole) as we continued to educate our public and create ambassadors for the Police Department. They also received 84 elder affairs requests, referring 23% to outside organizations for assistance. There were 8,399 total collectible tickets issued mostly by this group generating a revenue of \$266,833 to the City.

- ❑ Records and Information Section - The Front Desk wrote 1,029 Teleserve police reports allowing officers to remain patrolling their beats while reports not requiring an actual officer were written. Requests for records were made by the public, law firms and other outside entities brought in \$12,299 in fees while requests for copies of video tapes and photographs brought in another \$2,275. Late in this fiscal year (June) the City commenced a new "limited police response" for excessive false alarm non-payment ordinance. While it is still in its evolution phase, this program is sure to free up officers' time while encouraging residents compliance with the alarm policy. During the fiscal year, \$5,150 in alarm registration fees were collected in response to letters sent out by our alarm unit. Six hundred and twenty two false alarm violators were billed a total of \$23,500. Our Uniform Crime Reporting Unit reviewed 10,983 reports for detailed statistical Part One Crime reporting to FDLE.
- ❑ Facility Maintenance - Precautions were implemented to prevent the spread of N1H1 influenza. Hand sanitizer dispensers were installed throughout the building and sanitizing wipes were provided at every shared workstation. New energy efficient lighting was installed in the front lobby of the department, eliminating the broken and inefficient chandeliers. The landscaping for our entire complex which had contributed to the poor illumination of lighting in our back parking lot was trimmed and groomed. Also lighting throughout the building was upgraded to more energy efficient fixtures and brighter cost efficient bulbs. Motion sensors were installed in the hopes of further reducing power consumption. Additionally recyclable containers were distributed throughout the building with the intent of being more environmentally conscious.
- ❑ Communications Section - The emergency 911 center fielded 176,121 non-emergency and 47,548 emergency phone calls for a total of 223,669 or an average of 612 calls a day. Calls actually dispatched for police matters totaled 73,129 while another 10,773 were dispatched for EMS or fire matters. The remaining balance of 88,045 total dispatched calls went to Highland Beach (fire) and Gulf Stream (police and fire).
- ❑ Administrative Office - In FY 08/09, the Administrative office managed the Police Department's general fund budget of \$26.9 million and three trust funds totaling more than \$500,000. During challenging budget times, the office was required to provide a frequent analysis of the department's financial status and reports on the potential consequences of various cuts. This office oversees payroll and departmental purchases and processes over 1,500 invoices a year. A big priority was the aggressive pursuit of grant funds. This office coordinated the submission of ten grant applications totaling \$2.2 million in funding requests. At this time, seven of those grants have been awarded for a total of \$1.86 million in funding.

Police Department Operations Bureau



Program: Operations Bureau

The Operations Bureau consists of the Criminal Investigations Division, the Community Response Division and the Community Patrol Division.

The **Community Patrol Division** is responsible for the preliminary investigation of crimes, first responders for all calls for service and identification of criminal opportunity. These efforts are accomplished through ongoing relationships with citizens (community policing).

The **Community Response Division** takes a proactive approach in dealing with crime, repeat criminals, gangs and street level narcotics. They also are responsible for safe vehicular and pedestrian traffic city-wide. This division works in harmony with the community in improving the quality of life for all within the city limits.

The **Criminal Investigative Division's** task is to conduct thorough follow up investigations on criminal cases, identify and arrest suspects charged with perpetrating crimes. This division is comprised of Crimes Against Persons, Property, Juvenile; Crime Scene; Crime Analysis; Evidence; Vice Intelligence and Narcotics and the Dive Team.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Proactively work to deter crime

Objective: Increase traditional enforcement efforts.			
Field Interrogation Reports	2,892	2,072	2,311
Extra Patrols	19,991	17,193	18,126
Special Enforcement Efforts	17	18	20
Number of Arrests	3,161	2,535	1,969

Goal: Apply Community Policing philosophy and Problem Oriented Policing strategies to address issues and problems.

Objective: Establish and maintain a working relationship with homeowners, business and community associations.			
Active homeowners associations*	116	116	116
Active business owners associations	7	7	7
Attendance at association meetings	75%	75%	75%
Problem Oriented Policing Projects	32	36	35

*Only 40 active associations request police attendance. Overtime reduced significantly.

Goal: Reduce traffic crashes through enforcement and increasing the public's awareness regarding safe, responsible operation of motor vehicles.

Objective: Conduct traffic crash analysis and initiate selective traffic enforcement in areas where data indicates a need and in areas identified by the community.			
City-wide Traffic Crashes	3,030	2,745	2,600
Traffic Selective Enforcements	997	914	1,100
Number of Citations Issued	10,822	11,318	11,883
DUI Arrests *	205	150	200

*DUI Arrests are calculated into the total Number of Arrests for agency

Goal: To conduct comprehensive, follow up investigations on select criminal cases in order to identify and arrest perpetrators of crimes against our residents, visitors and businesses.

Objective: Utilize established solvability factors and common sense in determining case assignment for follow up investigation.			
Clearance rate of assigned violent crime investigations	37.60%	36.71%	38%
Clearance rate of assigned property crime investigations	16.98%	22.30%	24%

Objective: Increase case linkage and crime solution through regular inspection of regulated, legitimate businesses utilized by criminals.			
Admin inspections of tow yards, pawn shops, junk yards, recycling, etc.	10	12	14

Staffing Levels	07-08	08-09	09-10
Major	1	1	1
Police Captain	3	3	3
Police Lieutenant	8	8	9
Police Sergeant	18	18	19
Police Officer	121	121	121
Crime Scene Supervisor	0	1	1
Crime Scene Specialist	5	4	4
Crime Analyst	2	2	1
Evidence Custodian	1	1	1
Evidence Custodian Assistant	1	1	1
Administrative Assistant	6	6	6
Program Manager Community Renewal	1	1	1
Community Service Officer Supervisor	0	1	1
Community Service Officer	<u>8</u>	<u>7</u>	<u>7</u>
	175	175	175

Police Operations Bureau

General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$16,536,908	\$17,197,164	\$17,411,561	\$18,349,690
Operating Expenses	2,666,315	2,723,800	2,634,163	2,794,060
Capital Outlay	386,348	311,191	411,045	44,830
Grants & Aids	1,500	0	0	0
Total Expenditures	\$19,591,071	\$20,232,155	\$20,456,769	\$21,188,580
Per Capita	\$305.66	\$314.36	\$318.54	\$332.17

2008-09 Accomplishments

- ❑ During fiscal year 2008/09, there was a renewed effort and focus on crime fighting and solution, traffic issues and community relations. A weekly crime meeting was established involving all police divisions to share information and efforts. Crime analysis has played a major role in making this meeting successful. Also during this fiscal year, a traffic unit was formed consisting of a sergeant and four officers. This unit is responsible for developing a traffic crash analysis and based on that analysis finding solutions to reduce crashes.
- ❑ Police Department staff met with several homeowner associations and community groups to share information regarding crime, deployment and other issues. This information has been well received and the relationship between the police and the community continues to improve.
- ❑ Officers, detectives and agents utilized many different tactics and vehicles, such as bicycles, T-3's and unmarked cars that led to a total of 2,535 arrests. These efforts have proven successful in lowering the crime rate Citywide. The newly created traffic unit along with road patrol issued 11,246 traffic citations and 1,485 written warnings reducing the number of traffic crashes Citywide by more than 10%.
- ❑ The Operations Bureau participated in the following community outreach initiatives:
 - ❑ The AHS Criminal Justice Academy continues to grow (314 students)
 - ❑ Atlantic High School Annual Criminal Justice Academy Sports Day Challenge
 - ❑ Carver Kids of Character Martial Arts Program (the program's sergeant/instructor escorted a long time martial arts student to North Carolina to train with some of the most elite internationally ranked European and US Judo instructors)
 - ❑ Pompey Park - Youth Baseball League
 - ❑ Pompey Park - Men's Midnight Basketball League
 - ❑ Pompey Park - Baseball Clinic (60+ attendees)
 - ❑ First Annual Brandon Flowers Youth Fitness and Sports Camp (300 attendees)
 - ❑ 2009 Annual Crime Prevention Teen Summit (1,056 attendees)
 - ❑ 2009 Black History Essay Contest (125 attendees)
 - ❑ 2009 Drug Education for Youth (130 attendees). Officers chaperoned ten City youth to the week long camp.
 - ❑ Two parties were held for Head Start
 - ❑ Community Response Task Force officers served over 200 youth and staff members Thanksgiving dinner at the Community Center
 - ❑ Community response Task Force officers distributed Thanksgiving turkeys at the Teen Center. The majority of residents that benefited from the turkey giveaway were residents from the southeast section of the City.

Police Operations Bureau

2008-09 Accomplishments con't.

- ❑ Hosted the Police Department Appreciation Day
- ❑ A cookout was held at "Lucaya" Delray Estates for over 200 residents to promote residential/ neighborhood camaraderie and to educate residents regarding the services the City has available to its citizens.
- ❑ Reentry Transition Fair (Palm Beach County Weed & Seed/Coalition for Community Renewal collaboration)
- ❑ Gang Awareness and Narcotics Resistance Education
- ❑ Community Response Task Force officers assisted with the Christmas Toy Drive giveaway, passing out gifts to kids at the Community Child Care Center, Pine Grove Elementary, Pompey Park and the Community Center
- ❑ Two separate tours were given to the husbands and wives of the Rainberry Bay Association; division commanders gave synopsis of their duties and responsibilities, followed by presentations and a question and answer group participation forum
Informational forum with local youth at Pompey Park, Rotary Club, Speed to Succeed Football Camp, 505 Teen Center, Delray Full Service Center, Delray Youth Vocational Charter School, Boys and Girls Club, Pine Grove and Plumosa Elementary Schools and Carver Middle School

Fire-Rescue Department

Mission Statement

The Delray Beach Fire Department is resolved to provide the highest quality of emergency services to the residents and visitors of our community; effectively mitigating all types of incidents threatening life or property; educating the public in specific aspects of health and safety to assure a superior quality of life.

Fire Department

The Fire Department is responsible for the protection of life and property in the City by minimizing the effects of fire, medical incidents, and other emergencies and disasters. This is accomplished with certified personnel and civilian personnel. Our goal is provide an equitable quality service through pro-active prevention and public education programs, community involvement, and emergency response.

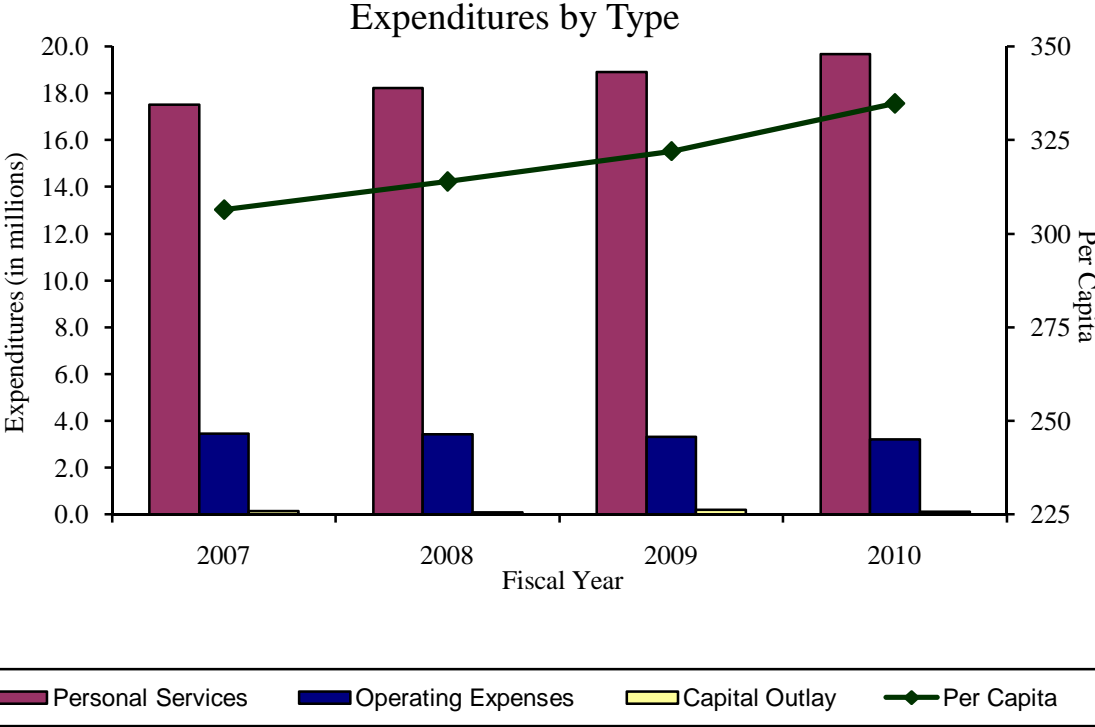
Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Transport Fees	\$1,515,950	\$2,232,753	\$1,647,000	\$2,000,000
Intergovernmental Contracts Gulf Stream	149,232	155,018	159,080	286,250
Highland Beach	2,581,157	2,793,512	2,847,520	2,903,130
Highland Beach - Transport	12,000	12,000	12,000	12,000
Fire-Emergency Services	10,369	16,696	12,000	15,600
State Reimbursed Fire Incentive	42,144	51,718	51,840	51,840
Regional HazMat Team	196,964	202,873	208,960	215,230
E.M.S Grants	42,001	46,340	43,880	30,000
Alarm Ordinance	1,375	1,925	2,500	1,500
Total Revenues	\$4,551,192	\$5,512,835	\$4,984,780	\$5,515,550

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$17,521,770	\$18,210,931	\$18,915,482	\$19,663,660
Operating Expenses	3,464,062	3,421,508	3,318,878	3,210,860
Capital Outlay	140,042	84,292	207,563	116,520
Total Expenditures	\$21,125,874	\$21,716,731	\$22,441,923	\$22,991,040
Per Capita*	\$306.43	\$313.97	\$322.03	\$334.81

*Includes estimated Highland Beach and Gulf Stream population figures.

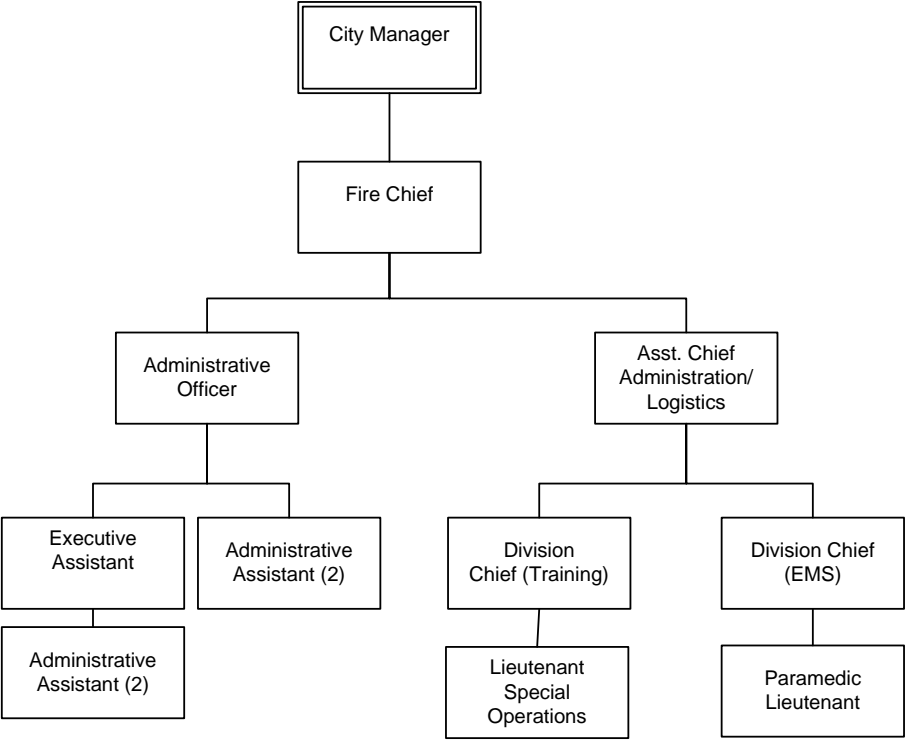
Expenditures by Program	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Administration	\$2,177,182	\$2,051,877	\$2,189,705	\$2,045,810
Highland Beach	2,720,125	2,806,220	2,838,424	3,082,400
Fire Operations	14,913,290	15,496,083	16,068,229	16,611,940
Emergency Management	9,756	13,058	6,100	17,120
Fire Safety	1,305,521	1,349,493	1,339,465	1,233,770
Total Expenditures	\$21,125,874	\$21,716,731	\$22,441,923	\$22,991,040
% Covered by Department Revenues	21.54%	25.39%	22.21%	23.99%

Fire Department



Staffing Levels by Division	07-08	08-09	09-10
Administration	12	12	12
Highland Beach	22.5	22.5	22.5
Fire Operations	110	110	110
Fire Safety	9.5	9.5	9.5
Total Authorized Personnel	154	154	154

Fire Department Administration



Program: Fire-Rescue Department Administration

The Administration Program provides leadership and direction for administrative, managerial, budgetary, logistic, and planning activities for departmental operations. Activities include personnel recruitment; coordination of promotional testing; managerial and specialized technical training; approval and processing of all purchases; coordination and oversight of the EMS transport revenue program; preparation and administration of the annual budget; coordination and supervision of preventive maintenance for the fire and rescue apparatus fleet; coordination of departmental facility maintenance; coordination and availability of a Critical Incident Debriefing System; coordination of other employee assistance activities and functions; and in-house clinical services.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Provide career development, education and training for personnel to meet future challenges and issues that will impact the City. Maintain pro-active recruitment programs to attract and retain high quality professional staff.

Objective: Provide effective leadership and management team development programs for all managers and supervisors at least once per year to improve department operations and service quality.

Total hours of in-service and technical training for Admin. Staff	1,200	1,200	1,200
Percentage of authorized staffing filled	98%	100%	100%

Goal: Be responsive to all customer and citizen needs by identifying appropriate service levels through interaction with citizens and other local government departments. Maintain high level of compliance with industry standards.

Objective: Secure and maintain stated levels of recognition and compliance with Insurance Services Office; State of Florida Emergency Medical Services Inspections; and State/County Hazardous Materials Team compliance.

I.S.O. Public Protection Classification	Class 2	Class 2	Class 2
State EMS Compliance Inspection Outcomes	100%	100%	100%
State/County HazMat Inspection Compliance	100%	100%	100%

Goal: Enhance Fire-Rescue Department revenues.

Objective: Collect user fees for emergency patient transport at a rate of at least 80%.

E.M.S. fees invoiced	6,915	6,865	6,000
Collection rate	52.13%	52.12%	65%
Percent of total budget off-set by contracts/fees	21%	21%	22%

Staffing Levels	07/08	08/09	09/10
Fire Chief	1	1	1
Assistant Fire Chief – Administration	1	1	1
Division Chief – Training & Safety	1	1	1
Division Chief - EMS	1	1	1
Paramedic Lieutenant – EMS	1	1	1
Paramedic Lieutenant – Special Operations	1	1	1
Administrative Officer	1	1	1
Executive Assistant	1	1	1
Administrative Assistant	<u>3</u>	<u>4</u>	<u>4</u>
	11	12	12

Fire Administration

General Fund

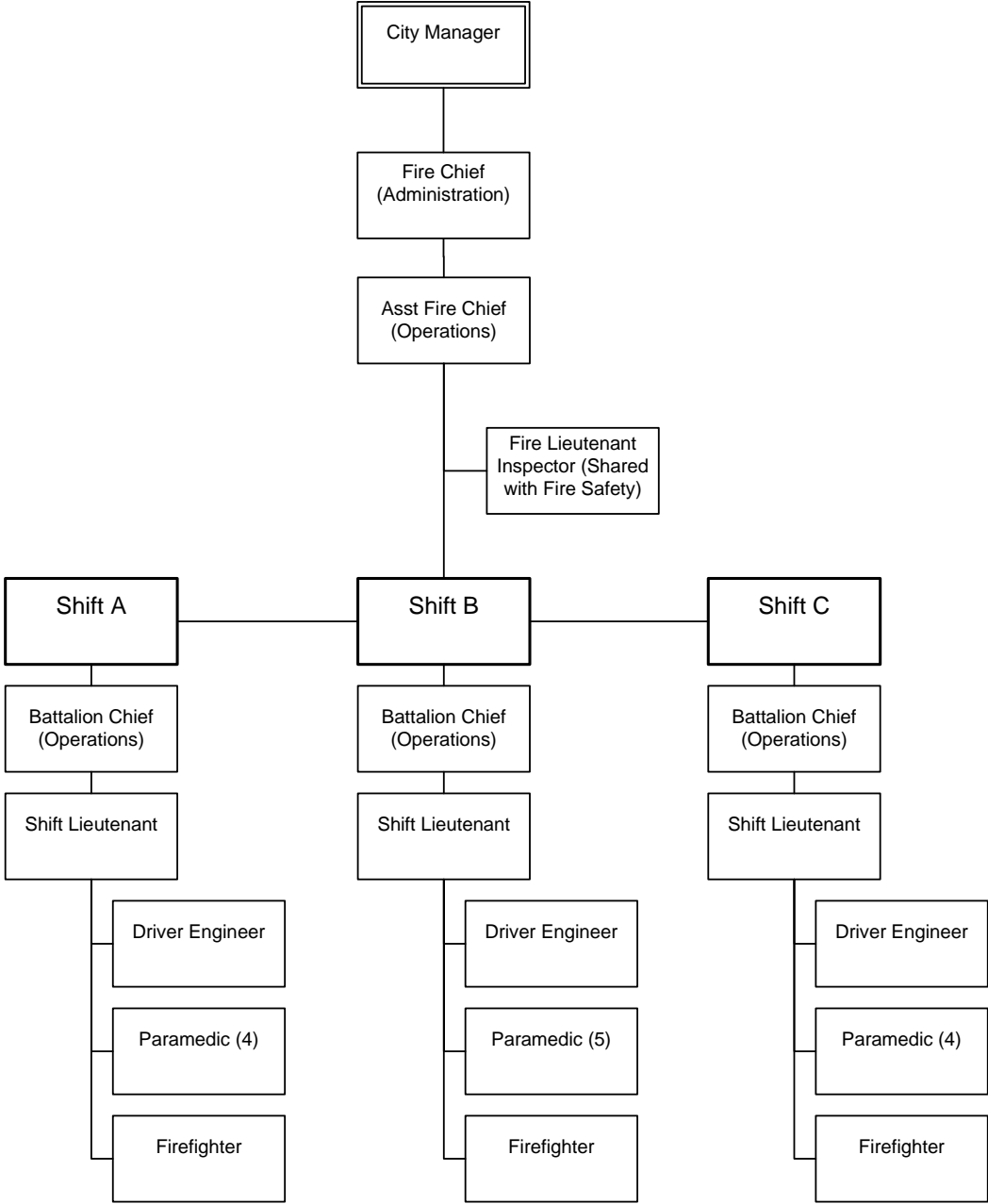
Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$1,345,251	\$1,293,718	\$1,452,059	\$1,315,170
Operating Expenses	821,174	753,664	713,171	730,640
Capital Outlay	10,757	4,495	24,475	0
Total Expenditures	\$2,177,182	\$2,051,877	\$2,189,705	\$2,045,810
Per Capita*	\$31.58	\$29.66	\$31.42	\$29.79

*Includes estimated Highland Beach and Gulf Stream population figures.

2008-09 Accomplishments

- ☐ Collected EMS transport fee revenues of \$1,920,646 this fiscal year; up 6% from FY 08 due to fee increases.
- ☐ A new Pierce 100' Tower Ladder Truck was ordered and delivered.
- ☐ Installed Bluetooth onto all EKG monitors/defibrillators, allowing for prehospital transmission of problematic EKGs. Funding was procured through a donation from Delray Medical Center.
- ☐ All EMS reports are now in a paperless format (a green initiative) providing for a quicker EMS unit availability.
- ☐ Submitted grant applications totaling \$4 million for both stimulus and non-stimulus related initiatives.
- ☐ Reached 166 citizens through the Fire Station Open House Health and Wellness Initiative at Station 2.
- ☐ Instituted a paperless interview process by uploading the applicant information to laptops for review by the oral interview board.

Fire Department
Highland Beach



Program: Highland Beach

The Highland Beach Program provides contractual Fire-Rescue services within the Town of Highland Beach. The Program's mission is the preservation of life, stabilization of emergency incidents, and the protection of property and the environment. Services are designed to improve the quality of life in Highland Beach.

Activities include: providing advanced or basic life support for medical emergencies and medical transportation for patients; confining and extinguishing structure, vehicle, brush, and trash fires; and special operations such as hazardous materials incident control, underwater search and rescue, confined space rescue, vehicle extrication and technical rescue. The program provides fire safety inspections and public education in CPR, drowning prevention, fire safety and hurricane preparedness.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Protect the lives and property of the community through timely emergency response.

Objective: To respond and effectively mitigate 100% of the daily calls for emergency medical, fire, and special operations incidents while maintaining an average response time of 4 minutes or less, from dispatch to arrival.

Emergency medical service responses	414	415	400
Fire suppression and related responses	254	248	200
EMS patient transports	262	395	250
Emergency incident response times (average in minutes)	3:54	4:13	4:00

Goal: Provide career development, education and training for personnel to meet future challenges and issues that will impact the City.

Objective: To provide 20 hours of in-service training each month to all employees in this division while on duty.

Total hours of in-service and technical training	4,380	4,516	5,000
Minimum daily staffing level	5	5	5

Goal: Reduce preventable deaths, injuries and property loss in the community through public education programs.

Objective: To provide various community education programs in order to teach the citizens of the community how to prepare for and respond to an emergency situation.

Fire safety education classes	1	3	2
CPR instruction classes	2	0	2
Hurricane Preparedness training classes	0	0	1
C.E.R.T. (Comprehensive Emergency Preparedness including above topics) classes	0	0	1

Staffing Levels	07-08	08-09	09-10
Fire Lieutenant – Shift	3	3	3
Paramedic	13	13	14
Driver Engineer	3	3	2
Fire Fighter	3	3	3
Fire Lt. Inspector (1)	.5	.5	.5
	22.5	22.5	22.5

(1) Shared with Fire Safety

Highland Beach

General Fund

Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Intergovernmental Contract: Highland Beach	\$2,581,157	\$2,793,512	\$2,847,520	\$2,903,130
Highland Beach - Transport	12,000	12,000	12,000	12,000
Total Revenues	\$2,593,157	\$2,805,512	\$2,859,520	\$2,915,130

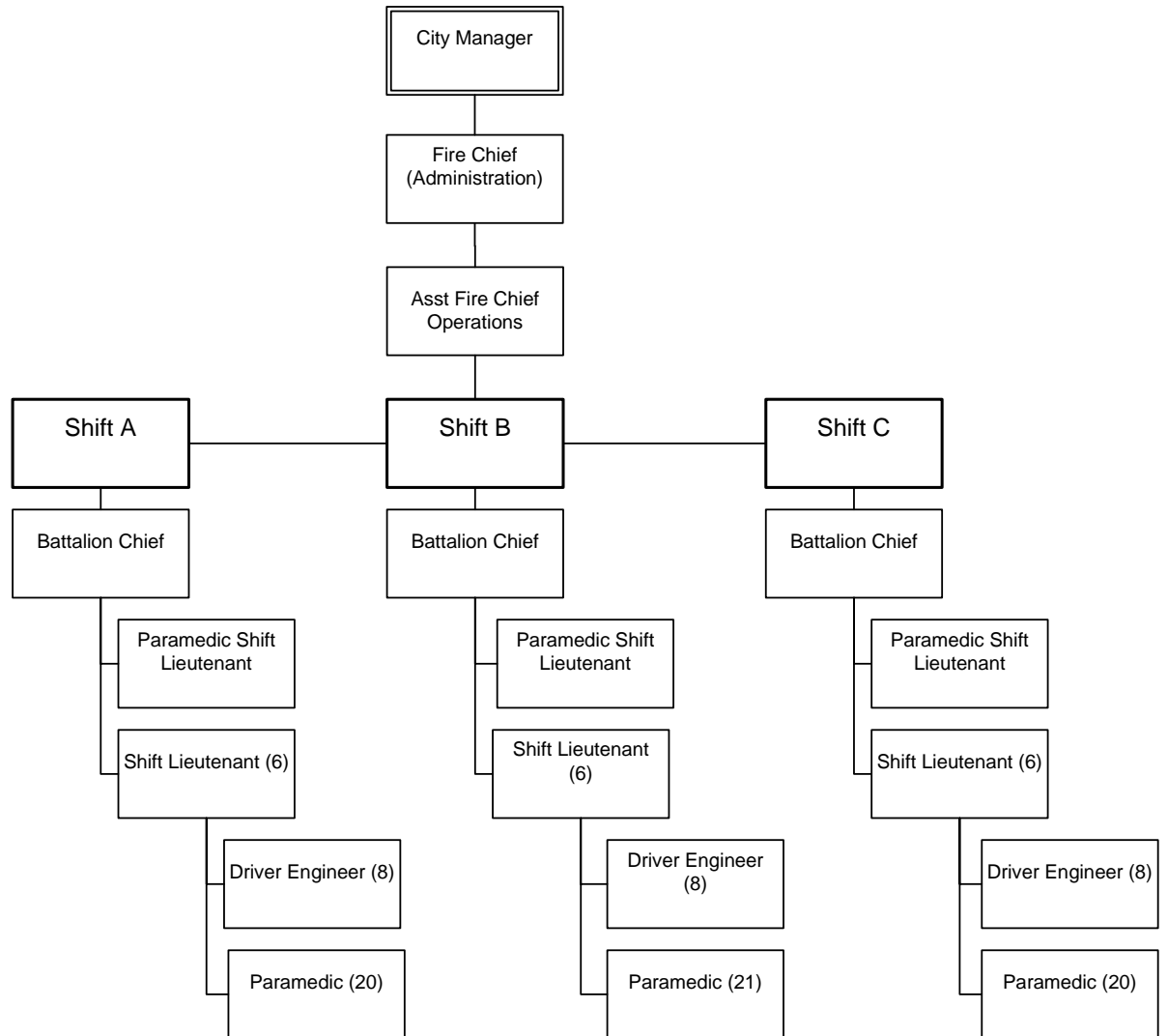
Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$2,620,391	\$2,731,463	\$2,751,374	\$2,958,790
Operating Expenses	99,734	74,757	82,830	120,590
Capital Outlay	0	0	4,220	3,020
Total Expenditures	\$2,720,125	\$2,806,220	\$2,838,424	\$3,082,400
Per Capita*	\$663.45	\$690.85	\$597.06	\$740.25

*Based on estimated Highland Beach population figures.

2008-09 Accomplishments

- ☐ Responded to 663 calls for emergency assistance.
- ☐ Transported 395 patients to area hospitals, conducted 658 inspections, reviewed 130 construction plans and conducted three public education classes.
- ☐ Conducted five Community Education Initiatives.

Fire Department Operations



Program: Fire Operations

The Operations Division is responsible for providing and supporting emergency response to medical incidents, fire incidents, special operations, and natural and man-made disasters. The division's mission is the preservation of life, stabilization of emergency incidents, and the protection of property and the environment. All services are designed to improve the quality of life in Delray Beach and contract communities. Activities include: providing advanced or basic life support and transportation for medical emergencies; confining and extinguishing structure, vehicle, brush and trash fires; and special operations such as hazardous materials incident control, underwater search and rescue, confined space rescue, vehicle extrication, and technical rescue. The division also performs inspections of fire hydrants and provides public education in CPR, drowning prevention, fire safety and hazardous materials training; and jointly participates with the City of Boca Raton in the county-wide Regional HazMat Team providing primary service jointly with the City of Boca Raton to the Southeastern region of Palm Beach County.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Protect life and property in the community through timely emergency response.

Objective: To respond and effectively mitigate 100% of the daily calls for emergency medical, fire and special operations incidents while achieving an average response time of 4.5 minutes or less, from dispatch to arrival.

Emergency medical service responses	10,141	10,012	9,600
EMS Patient transports	6,856	6,714	6,000
Fire suppression and related responses	2,269	1,893	2,000
Actual number of fires	190	173	200
Total property loss (Estimated)	\$1,679,394	\$1,267,757	\$1,500,000
Emergency incident response time (average in minutes)	4:30	4:41	4:30
Minimum daily staffing level	27	27	27

Goal: Provide career development, education, and training for personnel to meet future challenges and issues that will impact the City.

Objective: To provide 20 hours of in-service training each month to all employees in the division while on duty.

Total hours of in-service and technical training	22,925	28,434	28,000
--	--------	--------	--------

Goal: Reduce preventable deaths, injuries, and property loss in the community through public education programs.

Objective: To participate in various community education programs in order to teach the citizens of the community how to be prepared in an emergency situation.

Fire safety and hazardous materials education classes	314	323	200
CPR instruction classes	41	45	50

Staffing Levels	07-08	08-09	09-10
Battalion Chief	3	3	3
Assistant Chief – Operations	1	1	1
Fire Lieutenant – Shift	18	18	18
Paramedic Lieutenant – Shift	3	3	3
Paramedic	61	61	61
Driver Engineer	<u>24</u>	<u>24</u>	<u>24</u>
	110	110	110

Fire Operations

General Fund

Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Transport Fees	\$1,515,950	\$2,232,753	\$1,647,000	\$2,000,000
Intergovernmental Contract: Gulf Stream	149,232	155,018	159,080	286,250
Fire-Emergency Services	10,369	16,696	12,000	15,600
Regional HazMat Team	196,964	202,873	208,960	215,230
State Reimbursed Fire Incentive	42,144	51,718	51,840	51,840
E.M.S. Grants - Equipment	42,001	46,340	43,880	30,000
Total Revenues	\$1,956,660	\$2,705,398	\$2,122,760	\$2,598,920

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$12,398,930	\$13,034,110	\$13,527,464	\$14,262,870
Operating Expenses	2,386,390	2,387,522	2,361,897	2,235,570
Capital Outlay	127,970	74,451	178,868	113,500
Total Expenditures	\$14,913,290	\$15,496,083	\$16,068,229	\$16,611,940
Per Capita*	\$229.99	\$238.01	\$247.45	\$257.53

*Includes Gulf Stream population figures.

2008-09 Accomplishments

- ☒ The Operations and Highland Beach Divisions of the Fire-Rescue Department completed 28,434 hours of in-service training.
- ☒ Transported 6,714 patients to area hospitals.
- ☒ Responded to 10,012 Emergency Medical calls and 1,893 fire related calls.
- ☒ Response times to all emergency class were maintained below eight minutes 90% of the time which meets the highest level of nationally recognized standards.
- ☒ Fire Station Community Education presentations reached 360 citizens. We had an estimated 650 people attend the Fire Station Grand Re-Opening in December 2008.
- ☒ State HazMat Team inspection received a perfect score of 100%.
- ☒ Annual EMS County-Wide inspection met compliance.
- ☒ Shift personnel started community education presentations in March, 2009. We have completed nine to date which covered four topics (hypertension, diabetes, stroke and fall prevention).

Program: Emergency Management

The Emergency Management Program is authorized by Chapter 95 of the Delray Beach Code of Ordinances. Activities include: the mitigation of, preparation for, response to, and recovery from any condition which threatens or adversely affects public health, safety or security and which is, or threatens to be, beyond the control of those public and private agencies normally responsible for the management of such condition, resulting from an act or imminent threatened act of war, civil disturbance, terrorism, mob or other acts of violence; from conflagration, explosion, hazardous materials incident or release; from a weather event such as a flood, hurricane or tornado; from a disruption in the City's utility system; or from any other cause. This program also provides staff service and supplies needed to equip citizen volunteers trained for the Community Emergency Response Teams (CERT).

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To provide a City readiness plan to address various types of major emergencies and disasters.

Objective: Conduct an annual review of the City's NIMS Compliance Plan with each of the City's twelve departments.

Department plans reviewed	12	7	12
---------------------------	----	---	----

Objective: To maintain and conduct an annual exercise at the emergency operations center to facilitate the management, communications and control of emergency conditions.

Annual exercise	1	1	1
-----------------	---	---	---

Goal: To provide career development, education, and training for personnel to meet future challenges and issues that will impact the City pertaining to emergency management.

Objective: To provide training to City employees with Emergency Management responsibilities.

Integrated Emergency Management Course Hurricane Program Attendees	0	0	0
Governor's Hurricane Conference Attendees	2	0	0
HazMat Training Attendees	2	0	0

Goal: To provide training and information to our Community Emergency Response Teams (CERT).

Objective: To maintain skills and facilitate management of CERT volunteers.

CERT Disaster Drill	1	1	1
CERT Refresher classes	4	5	4
CERT training classes (new participants)	2	1	2

Staffing Levels	07-08	08-09	09-10
There are no budgeted and permanently assigned positions within the City dedicated solely to this program.	0	0	0

Emergency Management

General Fund

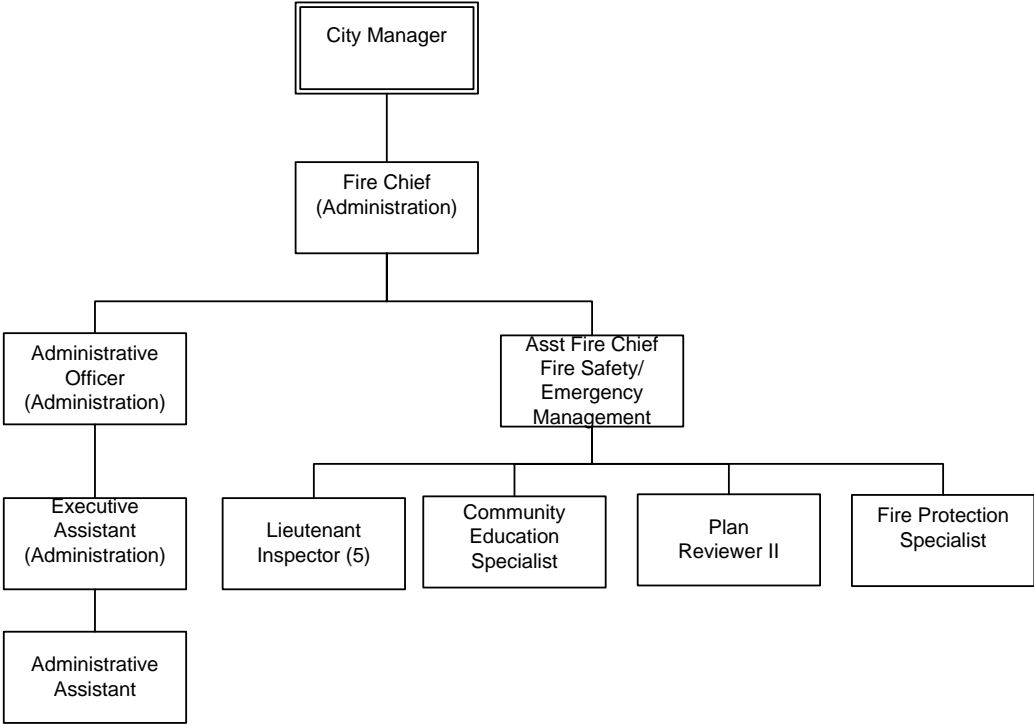
Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$0	\$0	\$0	\$7,000
Operating Expenses	9,756	13,058	6,100	10,120
Capital Outlay	0	0	0	0
Total Expenditures	\$9,756	\$13,058	\$6,100	\$17,120
Per Capita*	\$0.14	\$0.19	\$0.09	\$0.25

*Includes estimated Highland Beach and Gulf Stream population figures.

2008-09 Accomplishments

- ☒ Twenty six residents completed the initial training for our Community Emergency Response Team Program.
- ☒ One CERT class was completed this year .
- ☒ The Fire-Rescue Department conducted training on NIMS compliance for Department Heads.

Fire Department
Fire Safety



Program: Fire Safety

The Fire Safety Division provides engineering, education, and enforcement services to reduce life and property losses from fires and other emergencies. Engineering service utilizes a permit and plans review process for new construction and hazardous activities. Educational programs are provided to residents of all ages on topics such as fire safety, accident prevention, and disaster preparedness. In addition, technical in-service training is provided to personnel assigned to Operations. Enforcement responsibilities are accomplished through inspections of new and existing commercial, industrial, and multi-family residential occupancies. The Fire Safety Division also investigates the origin and cause of fire incidents to prosecute arsonists and/or identify faulty products or procedures.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Require all buildings to be in compliance with the appropriate Local and State fire codes.

Objective: (1) To provide technical fire and life safety inspections for commercial and multi-family buildings located within the City; and (2) provide plan review for new construction projects in a timely manner.

Fire safety inspections and re-inspections	5,511	6,943	6000
Code violations identified	981	1,037	1,000
% corrected within 90 days	92%	92%	92%
New construction permits reviewed	889	941	1,000

Goal: Reduce preventable and intentional fires in the City.

Objective: (1) To promptly investigate fires of a suspicious or undetermined origin; and (2) to reduce loss of life from fire and fire-related injuries.

Fire cause/origin investigations	45	52	50
Investigation response time (minutes)	30	30	30
Loss of Life from fire	2	1	0
Firefighter Injuries from fire incidents	4	0	0

Goal: Educate the community on methods of reducing preventable injuries through instructional programs, teacher training in schools, and adult group presentations throughout the community.

Objective: (1) To provide outreach programs to citizens on fire safety, injury prevention, drowning prevention, and hurricane preparedness; and (2) to provide technical training to Division personnel.

Persons provided with fire and accident safety training	14496	13653	10,000
Total hours of in-service and technical training	474	378	400

Staffing Levels	07-08	08-09	09-10
Assistant Fire Chief - Fire Marshal	1	1	1
Fire Lieutenant Inspector*	4.5	4.5	4.5
Fire Protection Specialist	1	1	1
Community Educational Specialist	1	1	1
Administrative Assistant	1	1	1
Plan Reviewer II	<u>1</u>	<u>1</u>	<u>1</u>
	9.5	9.5	9.5

* Highland Beach pays for ½ Fire Inspector

Fire Safety

General Fund

	2007	2008	2009	2010
Revenues	Actual	Actual	Revised	Budget
Alarm Ordinance	\$1,375	\$1,925	\$2,500	\$1,500
Total Revenues	\$1,375	\$1,925	\$2,500	\$1,500

	2007	2008	2009	2010
Expenditures by Type	Actual	Actual	Revised	Budget
Personal Services	\$1,157,198	\$1,151,640	\$1,184,585	\$1,119,830
Operating Expenses	147,008	192,507	154,880	113,940
Capital Outlay	1,315	5,346	0	0
Total Expenditures	\$1,305,521	\$1,349,493	\$1,339,465	\$1,233,770
Per Capita*	\$18.94	\$19.51	\$19.22	\$17.97

*Includes estimated Highland Beach and Gulf Stream population figures.

2008-09 Accomplishments

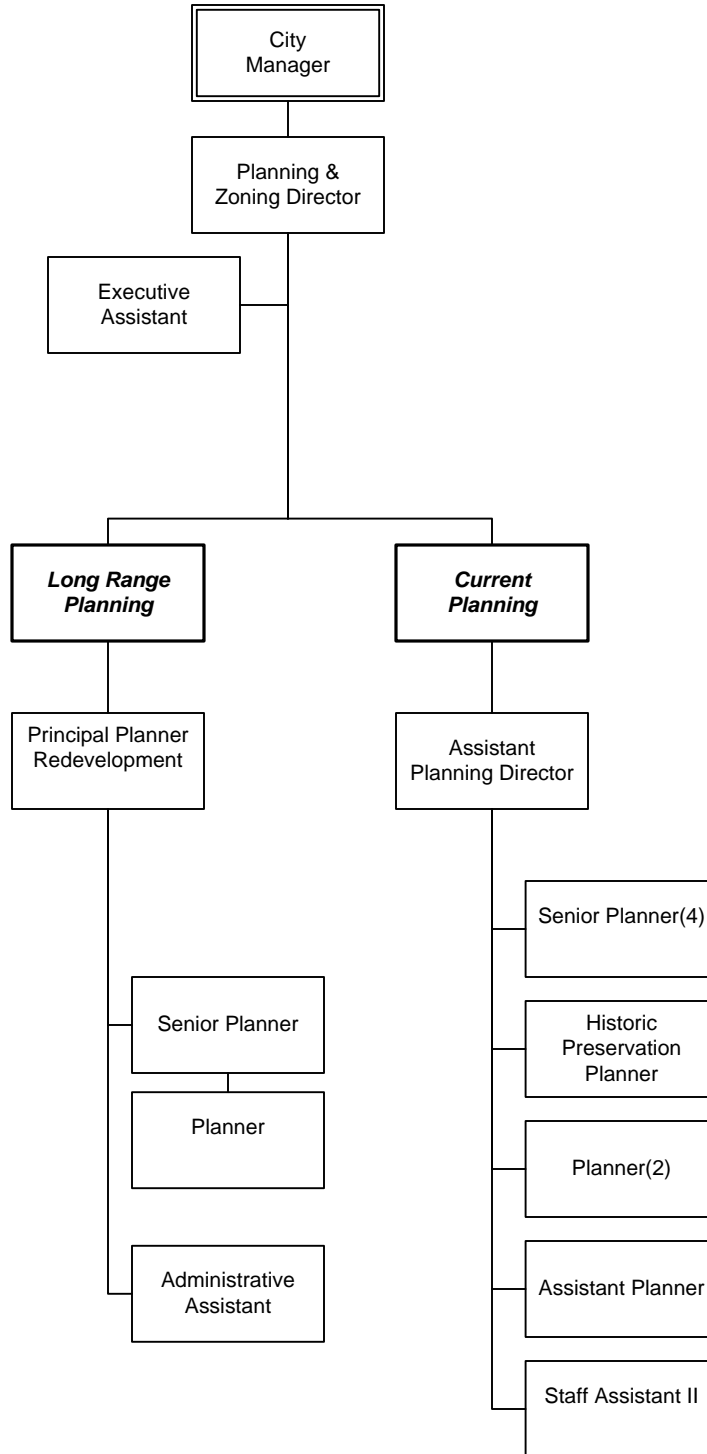
- ☒ The Child Passenger Safety Education program using the National Highway Traffic Safety Administration Guidelines continues to install and inspect car seats. Completed 537 car seat inspections and installations last year.
- ☒ Public education programs were provided to over 13,653 citizens. The programs included CPR, drowning prevention, AED, fire safety, injury prevention and hurricane disaster preparedness.
- ☒ Fire Safety Division conducted 6,943 fire and life safety inspections, reviewed 941 construction plans and carried out 52 fire investigations.

Planning and Zoning Department

Mission Statement

The Planning and Zoning Department will guide the physical development of the City, in accordance with City Commission policy, and in a manner that will preserve its unique characteristics and enhance the quality of life for present and future residents.

Planning and Zoning



Program: Current and Long Range Planning

The Planning and Zoning Department provides services with respect to land use, zoning and development issues; overseeing the land use review and approval process; providing professional advice and direction with respect to the physical development and redevelopment of the City; developing, maintaining and providing compliance review of the City's Comprehensive Plan; implementation of historic preservation programs; preparation and maintenance of the City's base map; management of the beach renourishment program; providing technical assistance and staff support to the Site Plan Review and Appearance Board, the Historic Preservation Board and the Planning and Zoning Board.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
§ Prepare technical staff reports for Land Development Boards including SPRAB, HPB, and P&Z.*	235	176	210
§ Prepare CC documents and present project developments for CC consideration.	146	117	128
§ Answering phone inquiries from the general public for general information.	3,209	7,014	7,000
§ Provide technical information at the Planning counter for walk-in traffic.	2,600	2,200	2,200
§ Provide staff support for eight City related Boards including P&Z, SPRAB, HPB, PGMS, CRA, CC, and DDA;* and requiring preparation, presentation, and attendance at 136 associated night meetings and 12 (136 total) day meetings - approximately 408 hours.	123	124	124
§ Provide staff support/representation on five local and regional organizations including LMS, MPO, IPARC, BC, and MPO* Bikeway Greenway, requiring attendance at 88 additional meetings annually.	88	76	76
§ Prepare and transcribe SPRAB, HPB, and P&Z* Board Agenda and Minutes for 64 Board meetings per year.	64	64	64
§ Review of Building Permits for compliance with approved site plan or site plan modifications.	298	276	315
§ Prepare notices/stuff envelopes for development advertising notices.	20,000	8,858	10,000
§ Research and prepare zoning verification letters for the development community.	72	36	70

Staffing Levels	07-08	08-09	09-10
Planning Director	1	1	1
Assistant Planning Director	1	1	1
Principal Planner	1	1	1
Senior Planner	6	6	6
Parking Management Specialist	1	0	0
Planner	3	4	4
Assistant Planner	1	0	0
Administrative Assistant	1	1	1
Staff Assistant II	1	1	1
Executive Assistant	1	1	1
	17	16	16

* Site Plan Review and Appearance Board (SPRAB), Planning and Zoning Board (P&Z), Historic Preservation Board (HPB), Pineapple Grove Mainstreet (PGMS), Community Redevelopment Agency (CRA), City Commission (CC), Downtown Development Authority (DDA), Local Mitigation Strategy Committee (LMS), Metropolitan Planning Organization (MPO), Intergovernmental Plan Amendment Review Committee (IPARC), and Beach Council (BC).

Planning and Zoning

General Fund

Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Land Use Applications	\$140,023	\$111,985	\$106,440	\$128,870
Sale of Maps & Publications-Non Taxable	2,491	1,406	1,000	1,000
Taxable Items	3,057	1,640	1,500	1,200
CRA Redevelopment Reimbursement	0	0	198,844	41,350
CRA Reimbursement for Planning Services	0	0	0	0
Total Revenues	\$145,571	\$115,031	\$307,784	\$172,420

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$1,212,053	\$1,096,523	\$1,112,669	\$1,072,080
Operating Expenses	421,674	175,309	184,213	101,230
Capital Outlay	34,742	13,765	3,690	0
Total Expenditures	\$1,668,469	\$1,285,597	\$1,300,572	\$1,173,310
Per Capita	\$26.03	\$19.98	\$20.25	\$18.39

2008-09 Accomplishments

- ☒ Processed 264 applications for land use and development approvals, in accordance with the time frames established in the Land Development Regulations.
- ☒ Processed and codified 23 separate LDR amendments; including but not limited to changes to expand parking, fee structures, MROC uses, historic preservation approval processes, transient residential uses, and creation of a Silver Terrace overlay district.
- ☒ Administered the resurvey of the 5 historic districts including West Settlers, Nassau, Marina, Old School Square and Del Ida.
- ☒ Processed ordinances adopting resurvey recommendations for 3 historic districts: West Settlers, Nassau and Marina.
- ☒ Processed Comprehensive Plan Amendment 2009-01 including a Future Land Use Map amendment for the Silver Terrace Overlay District and creation of a RAC (Regional Activity Center) designation on the old Office Depot property.
- ☒ Finalized Comprehensive Plan Amendment 2008-01 including a complete rewrite of the Comprehensive Plan including inclusion of the EAR based amendments and a City initiated annexation of the Fair Oaks Hospital complex.
- ☒ Finalized Comprehensive Plan Amendment 2008-WSP-1 which contained amendments associated with the adoption of the 10 Year Water Supply Plan.

Planning and Zoning

2008-09 Accomplishments con't.

- ☒ Continue to work closely on implementation of the Downtown Master Plan through participation in various sub-committees.
- ☒ Prepared Town Hall PowerPoint presentation and annual report newsletter.
- ☒ Prepared and presented departmental PowerPoint presentations for two Resident's Academies and one Leadership Delray class.
- ☒ Processed 61 COA applications.
- ☒ Updated Annexation Map and database, zoning maps, FLUM maps, sanitation map, Group homes map, Downtown Cluster map, Annexation maps, Bus Shuttle and Shelter map, Code Enforcement maps, Parks and Recreation maps, City Property map, Vacant Land maps, Neighborhood Association map, Community Improvement Map and Historic District maps.
- ☒ Continued work on implementation of an online application form system.
- ☒ Provided staff support for eight City related boards including P&Z, SPRAB, HPB, PGMS, CRA, PMAB, CC and DDA.
- ☒ Provided staff support/representation on six local and regional organizations including LMS, MPO, IPARC and South Florida Regional Transportation Authority.
- ☒ Reviewed approximately 325 building permits for compliance with approved site plan or site plan modifications.
- ☒ Took over administration of the land management property addressing functions including maintaining listings of all approved street names, correcting/changing problematic addresses and research problem or addressing questions relating to addresses city wide.
- ☒ Participation in the USA census LUCA (Local Update Census Address) project.

Community Improvement Department

Mission Statement

The Community Improvement Department will provide timely and efficient permitting and assure all citizens the opportunity for a quality, livable community by promoting voluntary compliance to ordinances and laws; encouraging life long learning, affordable housing opportunities, citizen involvement, and the preservation of our heritage in a supportive environment.

Community Improvement Department

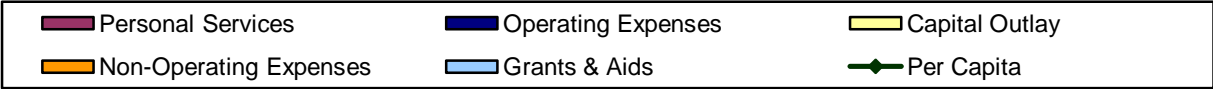
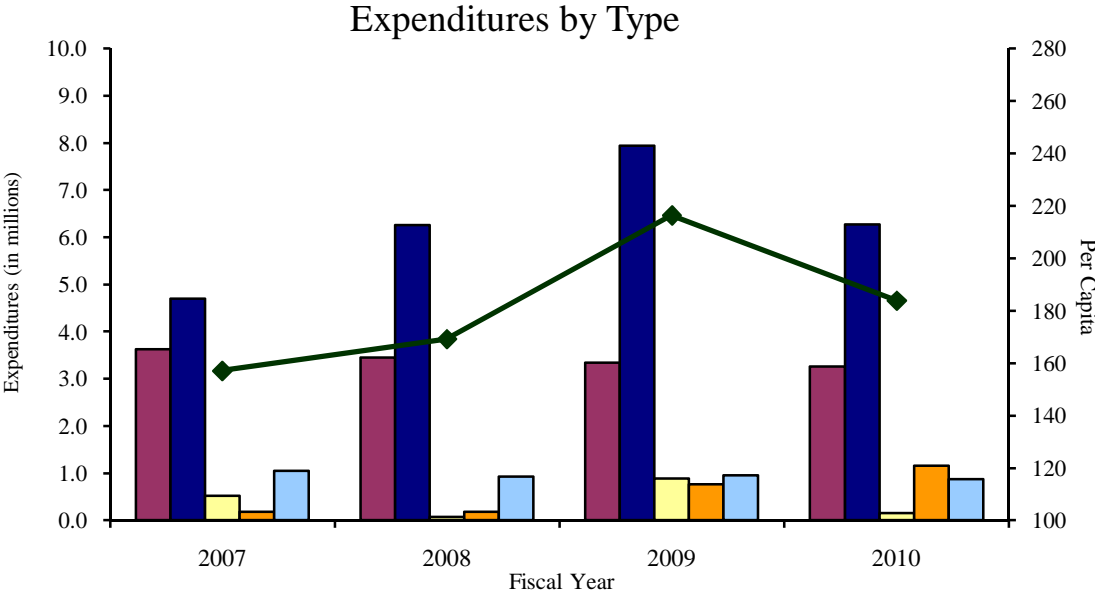
The Community Improvement Department consists of the Administration, Building Inspections, Code Enforcement, Community Development and Sanitation.

Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Permit Fees	\$3,555,142	\$3,666,481	\$3,680,880	\$3,577,260
Occupational License Fees	854,207	835,044	850,000	842,000
Building Re-inspection Fee	10,825	17,475	25,000	21,000
Alarm Registrations	1,280	2,020	3,000	98,070
Miscellaneous	97,424	98,563	165,300	318,250
Nuisance Abatement	22,063	20,703	35,000	25,000
Nuisance Abatement Administrative Fee	8,292	4,894	12,000	4,000
Code Enforcement Fines	118,900	25,185	26,000	30,000
No Building Permit Penalties	14,756	10,646	12,000	12,000
Business License Penalties	18,875	14,632	23,000	27,000
Animal Control Services	0	10	200	0
Community Development Fund	3,174,881	3,953,929	5,632,986	4,018,780
Sanitation Fund	3,219,919	3,813,951	5,167,490	4,799,530
Total Revenues	\$11,096,564	\$12,463,533	\$15,632,856	\$13,772,890

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$3,625,584	\$3,455,569	\$3,347,410	\$3,257,280
Operating Expenses	4,696,081	6,252,483	7,942,001	6,268,840
Capital Outlay	527,020	77,689	887,235	156,400
Grants and Aids	1,045,416	923,573	950,253	879,350
Non-Operating Expenses	176,180	181,130	762,747	1,163,320
Total Expenditures	\$10,070,281	\$10,890,444	\$13,889,646	\$11,725,190
Per Capita	\$157.11	\$169.21	\$216.28	\$183.81

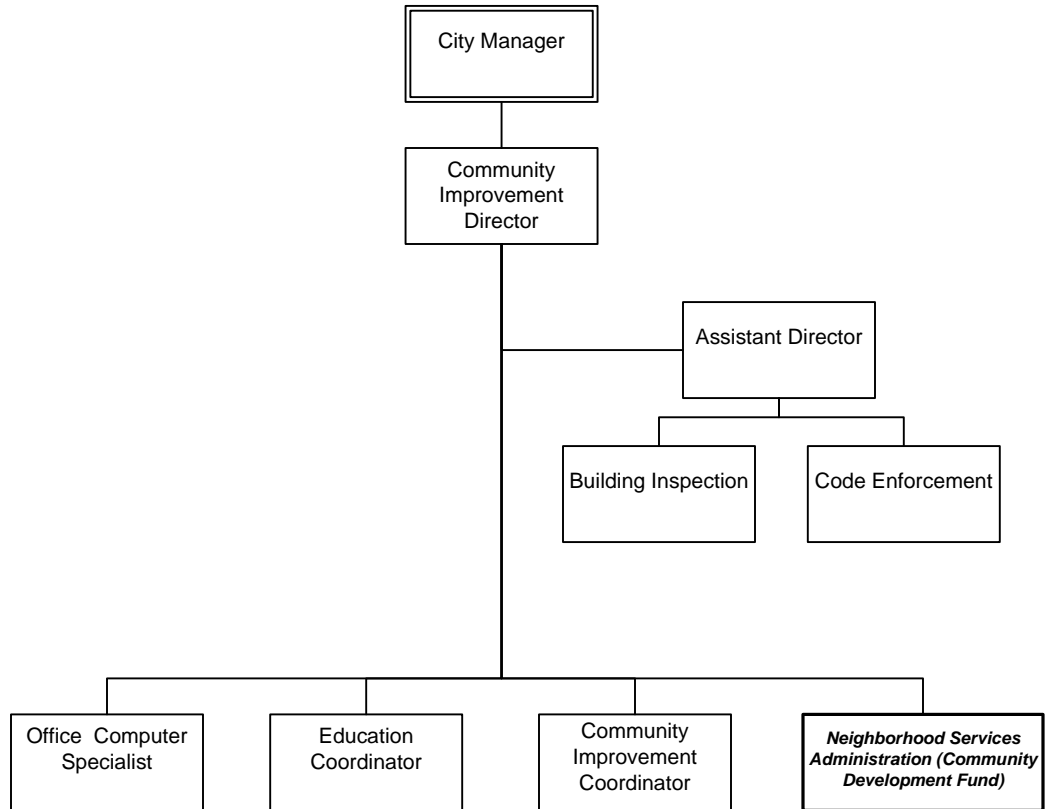
Expenditures by Program	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Administration	\$577,088	\$510,548	\$507,510	\$516,980
Building Inspection	1,697,975	1,479,284	1,357,900	1,387,520
Code Enforcement	1,209,572	1,285,969	1,223,760	1,002,380
Neighborhood Services Fund	3,525,499	3,956,847	5,632,986	4,018,780
Sanitation Fund	3,060,147	3,657,796	5,167,490	4,799,530
Total Expenditures	\$10,070,281	\$10,890,444	\$13,889,646	\$11,725,190
% Covered by Department Revenues	110.19%	114.44%	112.55%	117.46%

Community Improvement Department



Staffing Levels by Division	07-08	08-09	09-10
Administration	4.5	5	5
Building Inspection	21	20	20
Code Enforcement	17	18	17
<i>Subtotal - General Fund</i>	<u>42.5</u>	<u>43</u>	<u>42</u>
Community Development Fund	7.5	7	7
Sanitation (Sanitation Fund)	4	4	4
<i>Subtotal - All Other Funds</i>	<u>11.5</u>	<u>11</u>	<u>11</u>
Total Authorized Personnel	54	54	53

Community Improvement Department Administration



Program: Community Improvement Administration

Administration is responsible for the management of all departmental activities and coordination of special projects. This division serves as liaison for the R.A.C.E. Relations Initiative, Education Board and designated Task Forces and/or committees that may be associated with specific projects assigned by the City Manager or City Commission. Policy direction and administrative support for the department's overall activities and functions are centralized in the Administration Division.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To develop administrative programs and procedures designed to provide efficient customer service in all functions of the department.

Objective: To provide opportunities for the review of changes to existing processes and existing software system enhancements to improve approval turnaround times and maintenance of accurate information in permitting, occupational license, and code enforcement activities.

Computer software enhancements	2	2	3
Self-directed staff process review teams	2	1	2

Goal: To ensure the continued professional development of staff utilizing training in performance measurement, current trends in management, computer software and quality performance techniques.

Objective: To establish and provide competent project management designed to encourage team work, creative problem-solving, and staff involvement in decisions and improve staff morale.

Training workshops/seminars	3	3	3
Annual meeting with each staff member	100%	100%	100%
Staff Project Teams (TAC, Efficiency & SPIRIT)	3	3	3

Goal: To encourage and educate citizens on issues affecting quality of life.

Objective: To encourage City Staff participation with the public to educate, develop public relations and facilitate citizen involvement.

Community-Wide Meetings & Workshops	8	8	6
Mayor's Advisory Meetings & Study Circles	4	5	5
Public Speaking Opportunities	N/A	4	8

Objective: To respond to all correspondence items and/or request for information within established timeframes.

Respond to all correspondence within 5 working days	90%	95%	95%
Return all phone calls same day	89%	92%	100%

Staffing Levels	07-08	08-09	09-10
Community Improvement Director	1	1	1
Assistant Community Improvement Director	1	1	1
Community Improvement Coordinator	1	1	1
Office Computer Specialist	1	1	1
Education Coordinator	<u>.5</u>	<u>1</u>	<u>1</u>
	4.5	5	5

Community Improvement Administration

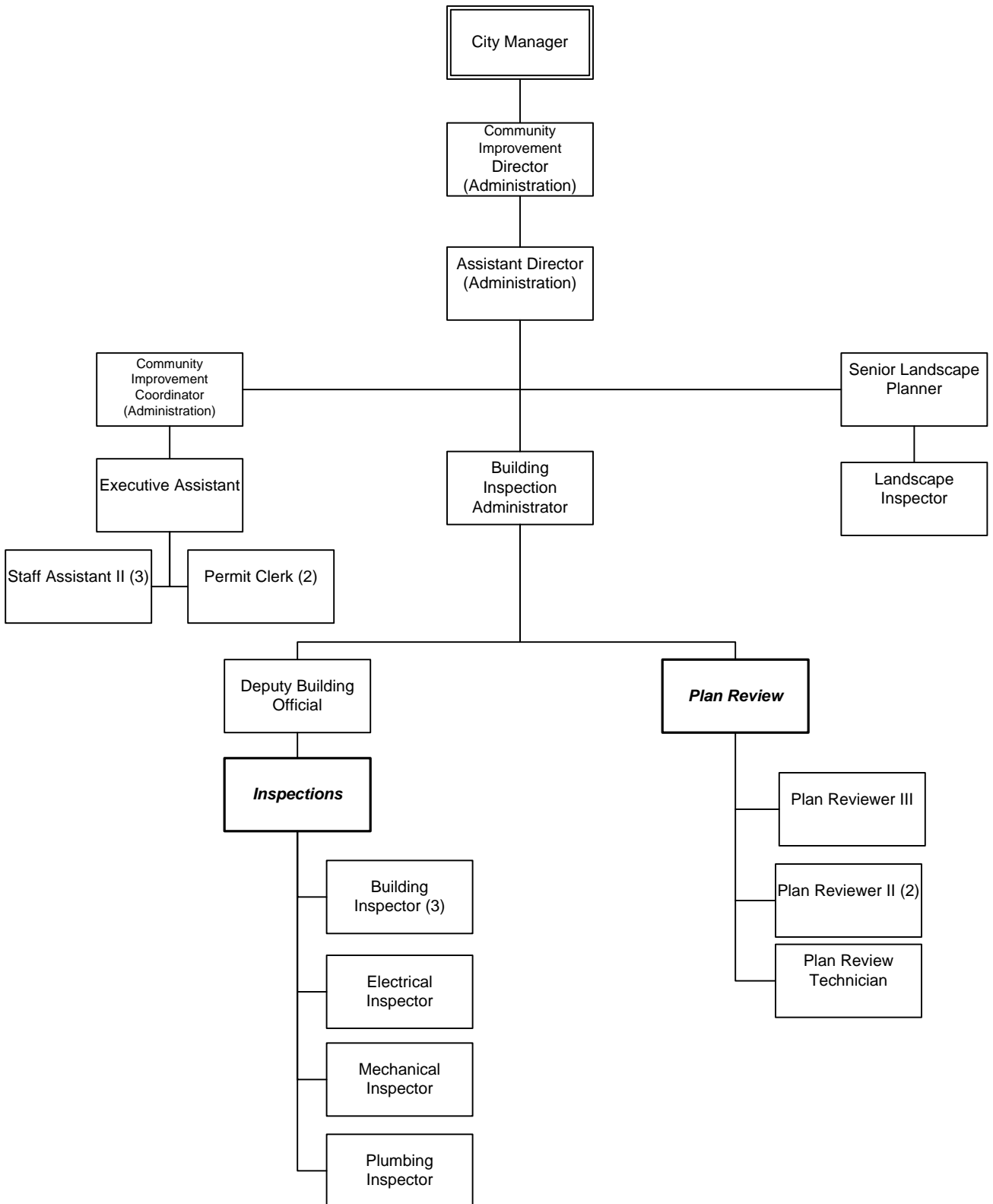
General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$472,475	\$419,261	\$446,290	\$460,500
Operating Expenses	100,697	91,287	59,350	56,480
Capital Outlay	3,916	0	1,870	0
Total Expenditures	\$577,088	\$510,548	\$507,510	\$516,980
Per Capita	\$9.00	\$7.93	\$7.90	\$8.10

2008-09 Accomplishments

- ❑ Wrote grant and received funding to sustain the Carver Community Morning Program which is an outreach program that provides integrated academic, fitness, cultural and values development for 250+ at-risk and low-income children in the morning hours before school begins at 9:30 AM. This program increases exposure to academics, improves physical fitness, creates opportunities for cultural growth and reinforces the county-wide Character Counts! Program for children who would otherwise be waiting around in a gym or cafeteria from 7:00 AM.
- ❑ The Mayor's Literacy Program is in its fourth year and continues to be a strong program. The City participated in and supported a pre-school program called "Families Reading Together" by hosting a PJ party at the Delray Beach Library. The Literacy Initiative provided books and volunteer readers at the Boys and Girls Club for their annual "Love To Read Day." Books were donated to Carver Middle School Morning Program for their book club and books were donated to the Atlantic Community High School in support for their peer tutoring program that is administered through the ROTC program. This program was expanded this year to include a Financial Literacy piece that is being administered at the Village Academy Beacon program.
- ❑ Grant Proposals and Sponsorship Activities - 2008-2009: The Education Board liaised with community partners to fill school needs through grant funding/fundraisers:
 - ❑ Carver Morning Program-Jarden Consumer Solutions/Delray Booster \$6,500
 - ❑ Summer Literacy Program/Jarden Consumer Solutions/DBP Library \$12,500
 - ❑ The Stock Market Game - CRA/Youth Council-Village Academy \$1,500
 - ❑ Principal-For-A-Day-Cash and In-Kind Donations to Schools \$10,000
 - ❑ Education Foundation Fundraiser-Delray Beach Chamber of Commerce \$17,000
 - ❑ Young Singers of Carver-Young Singers of the Palm Beaches \$52,000
- ❑ Coordinated the implementation of public involvement by coordinating the Neighborhood Advisory Council, participating in the Mayor's Advisory meetings, Round Table Discussions and improving neighborhoods through Strategic Task Teams.
- ❑ Initiated a program to train 100% of the management and inspection staff with the concepts of the National Incident Management System.
- ❑ The City of Delray Beach was awarded a state grant through the Keep Palm Beach County Beautiful program in May for \$200,000. We received a \$70,000 match from the CRA. These funds will be used to beautify the landscape medians from Swinton Avenue to 12th Avenue.

Community Improvement Department Building Inspection



Program: Building Inspection

The Building Inspection Division is responsible for plan review, permitting and inspection of all construction activity, sign permits and the interpretation and development of code requirements relating to building, housing and landscape improvements. The division staff reviews and inspects all landscaping for new single family units, commercial and multi-family projects and encourages water conservation and the preservation of trees and coastal vegetation. Staff provides technical assistance to the Boards of Adjustment and Site Plan Review.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To ensure the health and safety of citizens by providing for the enforcement of minimum building safety standards and laws through efficient and timely permitting and inspections, facilitating the proper construction of buildings throughout the City in accordance with applicable building codes.

Objective: To review and approve all building permits within adopted timeframes and provide same-day inspections (for construction activity) on all requests in the City.

Review and approval timeframe (in days) for:			
Single family/duplex/multi-family (3 or more units)	15/20/30	30/30/35	30/30/35
Commercial – renovations/new construction	30/40	30/40	25/45
Number of same-day permits/turnaround time	3,500/0.5hr	3,500/0.5hr	2,800/0.5hr
Number of Building Inspections Performed same-day	28,000	28,500	28,000

Goal: To improve customer service by providing voice automated and internet access capabilities; and to protect and preserve the appearance, character and value of neighborhoods, commercial and industrial areas; and to encourage compliance with landscape requirements.

Objective: To provide user-friendly and relevant automated services. To improve the appearance, value and stability of neighborhoods through the design and installation of landscaping and other streetscape elements to support previously-adopted neighborhood plans.

Number of inspections scheduled via the IVR & website	15,000	14,500	12,500
Number of plan inquiries through website	14,200	7,000	5,800
Number of approved xeriscape designs	200	150	100
Beautification Projects (residential and City facilities)	15	15	18
Number of neighborhoods assisted	6	10	10

Staffing Levels	07-08	08-09	09-10
Building and Inspection Administrator/CBO	1	1	1
Deputy Building Official	1	1	1
Horticulturist	1	0	0
Senior Landscape Planner	0	1	1
Plan Reviewer	3	2	2
Senior Plan Reviewer	1	1	1
Building Inspector	3	3	3
Electrical Inspector	1	1	1
Mechanical Inspector	1	1	1
Plumbing Inspector	1	1	1
Plan Review Technician	1	1	1
Landscape Inspector	1	1	1
Permit Clerk	1	2	2
Staff Assistant II	4	3	3
Executive Assistant	0	1	1
FTE's	<u>.15</u>	<u>0</u>	<u>0</u>
	20.15	20	20

Building Inspection

General Fund

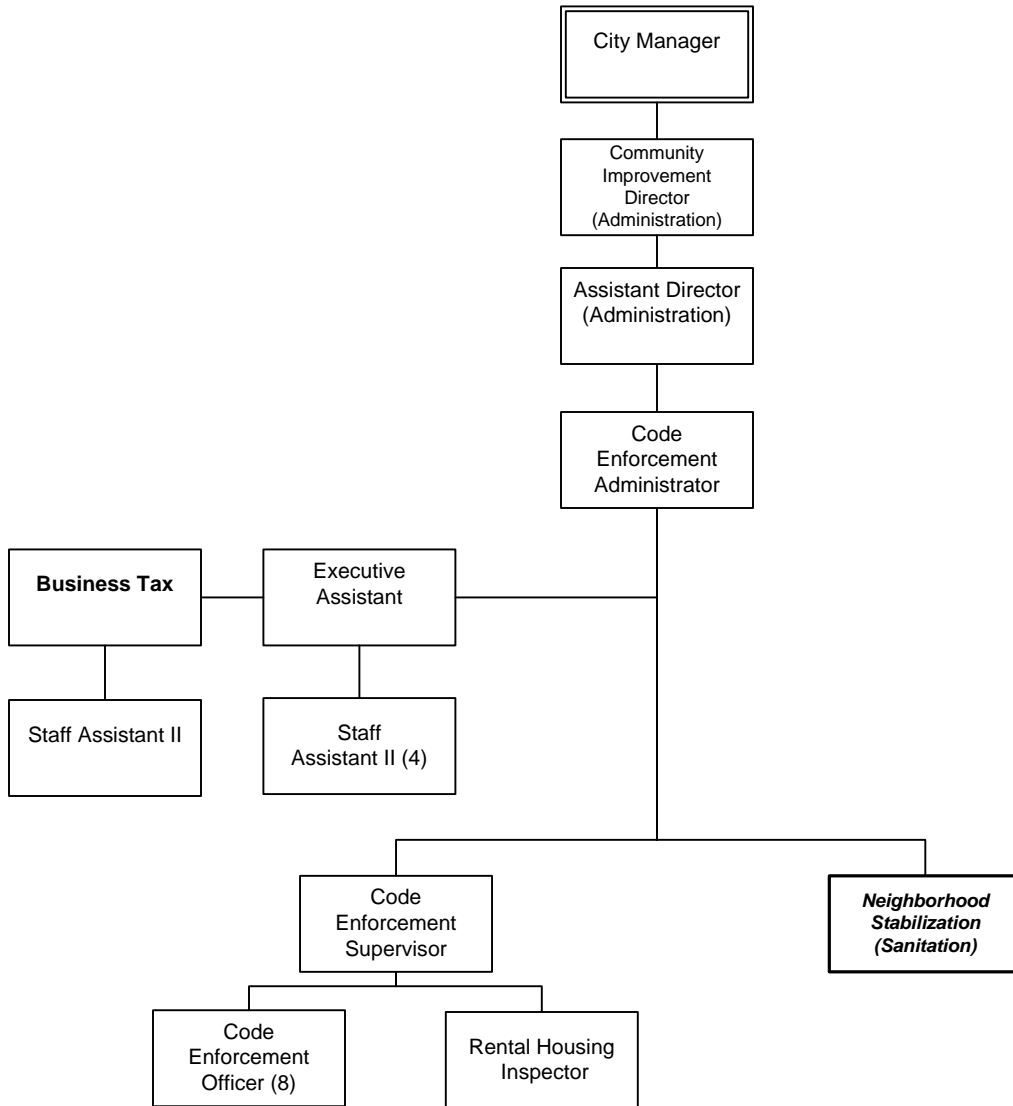
Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Permit Fees	\$3,555,142	\$3,666,481	\$3,680,880	\$3,577,260
Occupational License Fees	854,207	835,044	850,000	842,000
Building Re-inspection Fee	10,825	17,475	25,000	21,000
Alarm Registration	1,280	2,020	3,000	98,070
Miscellaneous	97,424	98,563	165,300	318,250
Total Revenues	\$4,518,878	\$4,619,583	\$4,724,180	\$4,856,580

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$1,521,571	\$1,271,441	\$1,199,450	\$1,237,080
Operating Expenses	174,113	176,765	158,450	150,440
Capital Outlay	2,291	31,078	0	0
Total Expenditures	\$1,697,975	\$1,479,284	\$1,357,900	\$1,387,520
Per Capita	\$26.49	\$22.98	\$21.14	\$21.75

2008-09 Accomplishments

- ☒ Seagate Residences on South Ocean Blvd, Marriott Residence Inn on E Atlantic Ave, Seagate Hotel on E Atlantic Ave and 5th Avenue at Delray on NE 6th Avenue: All of these projects produced a high volume of inspections and presented unusually innovated construction techniques. We implemented a streamlined inspection procedure to maintain an efficient timeline to complete the many stages of construction.
- ☒ In August 2005, our error rate for this 5 year cycle audit (Palm Beach County Impact Fee Audit) was 18%. In July 2009 another 5 year cycle audit was conducted and out of the 50 random permits examined, the error rate was less than 8% which is a substantial improvement from the last audit.
- ☒ The City entered into an agreement with the Town of Gulf Stream to handle their permitting and inspection services that were previously handled by the County. We anticipate generating about \$200,000 a year in revenue. This advertises our reputation for being one of the most efficient and professional building departments in Palm Beach County.
- ☒ Currently we have 62 active sidewalk café permits. We have an annual renewal process and all but one restaurant is outstanding to renew for the coming year.

Community Improvement Department Code Enforcement



Program: Code Enforcement

The Community-Oriented Code Enforcement Program is designed to create a quality living environment through ensuring compliance with the City's housing, zoning, animal control and property maintenance codes. The division staff encourages voluntary compliance through the use of community-oriented problem-solving techniques, the issuance of violation notices, warnings, civil citations, informational brochures, notices to appear, and other creative methods. This division provides technical assistance to and serves as staff liaison to the City's solid waste collection contractor, the Code Enforcement Board and the Hearing Officer.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To create an attractive and safe living environment through the community-oriented Code Enforcement Program.

Objective: To proactively encourage voluntary compliance with the City's building, housing and property maintenance codes and to promptly remove abandoned vehicles and abate other nuisances that negatively impact the neighborhood.

Number of new cases investigated	7,660	8,750	9,100
# of Code Board cases processed	1,066	1,430	1,000
# of vacant lots cleaned	145	150	150
# of vehicles towed	102	58	85
% of cases resolved within 30 days of violation/notice	94%	93%	95%
# of civil violations issued	929	720	250

Objective: To create partnerships with neighborhood associations using community-oriented problem-solving techniques to improve and resolve urgent or high priority needs for each neighborhood.

Community projects	16	15	15
Neighborhood Association Meetings Attended	30	40	25
Turnaround time on response to urgent complaints	24 hours	12 hours	4 hours
Litter Abatement Initiatives	29	35	25

Objective: To provide educational materials and training seminars for Landlords and Tenants designed to assist in improving properties; inspect rental units and initiate action for required repairs.

Number of seminars held	8	6	4
# of rental units inspected	414	390	450
# of properties brought into compliance	364	275	300

Staffing Levels	07-08	08-09	09-10
Code Enforcement Administrator	1	1	1
Code Enforcement Supervisor	1	1	1
Code Enforcement Officer	8	8	8
Animal Control Officer	1	1	0
Executive Assistant	1	1	1
Staff Assistant II	4	5	5
Rental Housing Inspector	1	1	1
Kennel Assistant	0.75	0.75	0
FTEs	17.75	18.75	17

Code Enforcement

General Fund

	2007	2008	2009	2010
Revenues	Actual	Actual	Revised	Budget
Nuisance Abatement	\$22,063	\$20,703	\$35,000	\$25,000
Nuisance Abatement Administrative Fee	8,292	4,894	12,000	4,000
Code Enforcement Fines	118,900	25,185	26,000	30,000
No Building Permit Penalties	14,756	10,646	12,000	12,000
Business License Penalties	18,875	14,632	23,000	27,000
Animal Control Service	0	10	200	0
Total Revenues	\$182,886	\$76,070	\$108,200	\$98,000

	2007	2008	2009	2010
Expenditures by Type	Actual	Actual	Revised	Budget
Personal Services	\$992,865	\$1,068,507	\$1,027,820	\$846,530
Operating Expenses	197,881	217,462	194,275	155,850
Capital Outlay	18,826	0	1,665	0
Total Expenditures	\$1,209,572	\$1,285,969	\$1,223,760	\$1,002,380
Per Capita	\$18.87	\$19.98	\$19.06	\$15.71

2008-09 Accomplishments

- ☒ Implemented an improved inspection program for rental housing and new businesses in the City by utilizing Code Enforcement Officers to perform inspections of businesses in their area. This inspection is beneficial to the business as it provides safety information about the location.
- ☒ Analyzed the Waste Management contract to provide open competition on the construction and demolition component. Drafted a new ordinance that was adopted by the City Commission that allowed for multiple vendors to remove construction debris in the City.
- ☒ Removed 90% of the abandoned/untagged vehicles in the City.
- ☒ Processed 979 nuisance complaints, 90% of which were cleared by the owner.
- ☒ Removed 100% of the snipe signs from the City's streets within 24 hours.



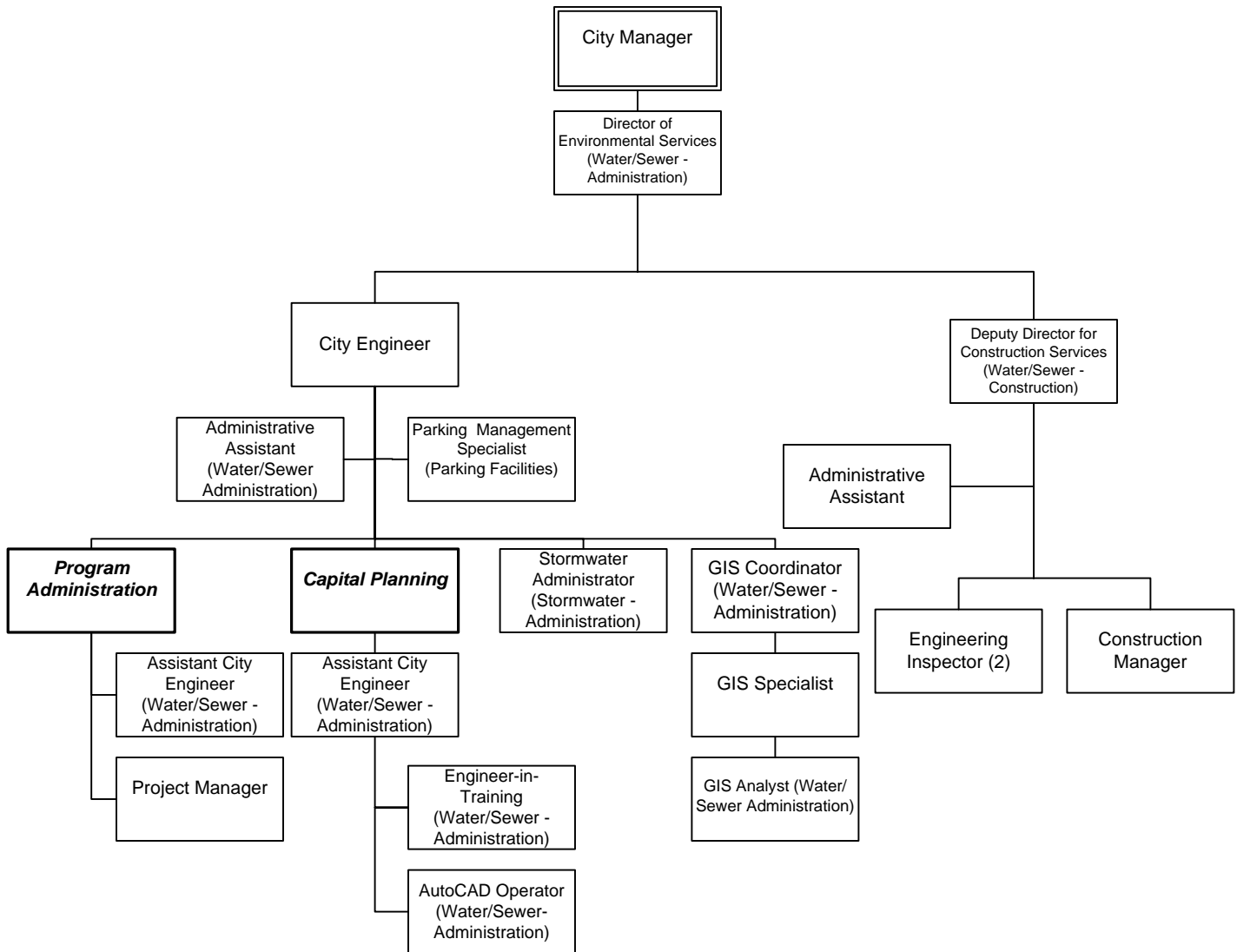
This space left open for notes

Engineering

Mission Statement

To provide safe, efficient design, design review, construction, maintenance and operation of the City's public infrastructure systems.

Environmental Services Department Engineering



Program: Engineering

The Engineering Division is responsible for the strategic development, coordination, and oversight of the City's Capital Infrastructure program as well as the monitoring of private land development activities occurring within the City. The review of state and county highway construction projects within the city limits is orchestrated through the Engineering Division. Technical staff prepare detailed construction documents in-house and oversee similar work performed for the City by consultants. Additional functions performed include oversight of construction within road rights-of-way and maintenance of as-built documents utilized by other divisions and departments in operations and maintenance activities.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To ensure infrastructure systems integrity and serviceability to provide the most cost effective service to the residents of the City.

Objective: Administer capital infrastructure program within established budgets and timeframes.

Design of projects initiated in fiscal year on schedule	100%	88%	100%
Percent of projects where design is completed within 30 days of schedule	100%	100%	100%
Percent of projects where design is completed within budget	100%	100%	100%

Objective: Maintain accurate records of all City infrastructure, and provide this information to other City Departments and the public.

Distribute amended system atlas sheets on a quarterly basis	100%	100%	100%
Reflect completed projects on system atlases within one quarter of completion	50%	100%	100%

Objective: Optimize levels of customer service provided.

Percent of property owners notified of commencement of construction a minimum of 14 days prior	100%	20%	100%
Response to customer inquiries not exceeding 5 business days	100%	99%	95%

Staffing Levels	07-08	08-09	09-10
City Engineer	1	1	.75
Construction Manager	1	1	1
Administrative Assistant	2	1	1
Engineering Inspector	2	2	2
GIS Specialist	0	1	1
Engineering Tech	1	0	0
Project Manager (CRA Funded)	$\frac{1}{8}$	$\frac{1}{7}$	$\frac{1}{6.75}$
	8	7	6.75

Engineering

General Fund

	2007	2008	2009	2010
Revenues	Actual	Actual	Revised	Budget
Project Inspection Fees	\$25,734	\$35,722	\$25,000	\$25,000
Total Revenues	\$25,734	\$35,722	\$25,000	\$25,000

	2007	2008	2009	2010
Expenditures by Type	Actual	Actual	Revised	Budget
Personal Services	\$573,309	\$581,043	\$586,910	\$567,420
Operating Expenses	136,138	105,206	102,140	92,720
Capital Outlay	2,576	0	0	0
Total Expenditures	\$712,023	\$686,249	\$689,050	\$660,140
Per Capita	\$11.11	\$10.66	\$10.73	\$10.35

2008-09 Accomplishments

- ☒ Completed roadway jurisdiction and road classification applications in the City's GIS system.
- ☒ Created CRA and CLT map layers and GIS application.
- ☒ Implemented a software application for automating the Capital Improvement Plan preparation and tracking process.
- ☒ Converted 100% of old GPS data to new GPS format compatible with new GPS equipment.
- ☒ Increased shuttle ridership by approximately 40% (120,000 +/- riders).
- ☒ Performed the engineering design for \$2.87 million value of capital construction work using in-house resources.



This space left open for notes

Public Works

Mission Statement

It is the mission of Public Works to maintain City streets, sidewalks, parking lots, buildings, stormwater drainage system and vehicles in a responsive, safe, cost effective manner providing exceptional customer service.

Public Works Department

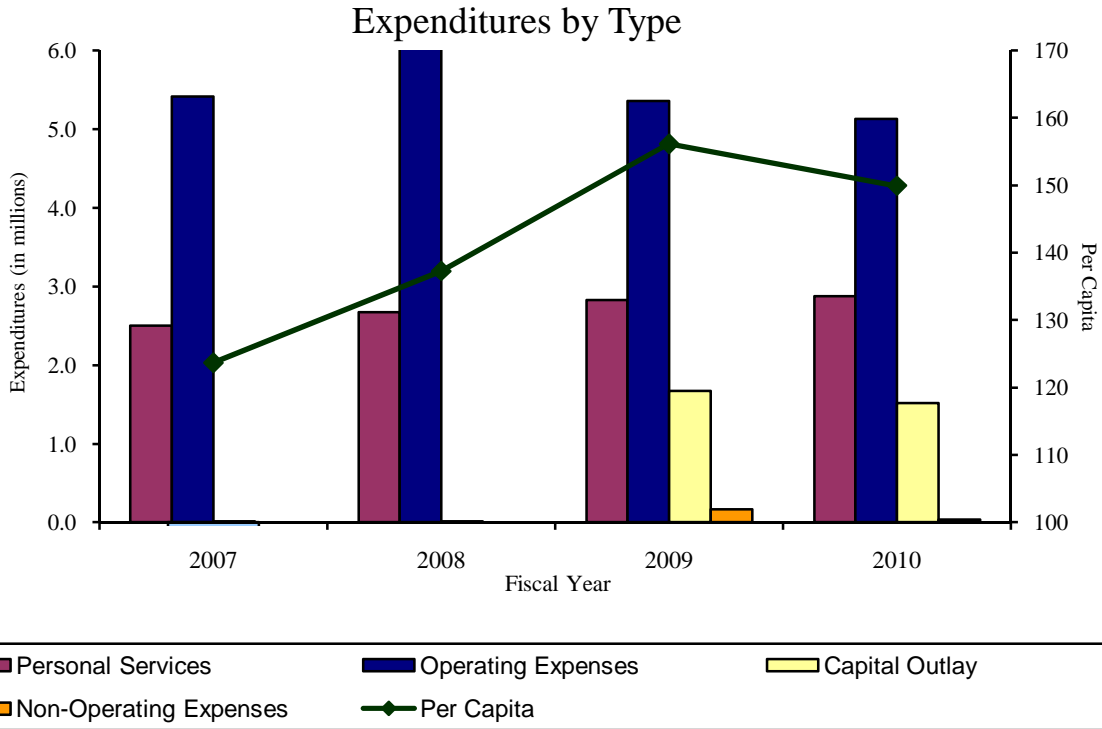
The Public Works Department consists of the following programs: Administration, Street Maintenance, Traffic Operations, Street Lighting, Parking Facilities, Building Maintenance, Stormwater System Maintenance and City Garage. Beginning FY 2005, the Public Works Department is now under the Environmental Services Department.

	2007	2008	2009	2010
Revenues	Actual	Actual	Revised	Budget
Meter Collections	\$450,045	\$463,082	\$624,000	\$1,044,000
Parking Decals	23,340	20,280	22,000	26,640
City Garage Fund	5,132,313	4,902,420	5,333,260	4,770,830
Total Revenues	\$5,605,698	\$5,385,782	\$5,979,260	\$5,841,470

	2007	2008	2009	2010
Expenditures by Type	Actual	Actual	Revised	Budget
Personal Services	\$2,501,373	\$2,670,201	\$2,829,245	\$2,876,210
Operating Expenses	5,418,313	6,159,084	5,356,403	5,133,140
Capital Outlay	6,218	4,365	1,669,420	1,516,030
Non-Operating Expenses	0	0	169,960	37,910
Total Expenditures	\$7,925,904	\$8,833,650	\$10,025,028	\$9,563,290
Per Capita	\$123.66	\$137.25	\$156.10	\$149.92

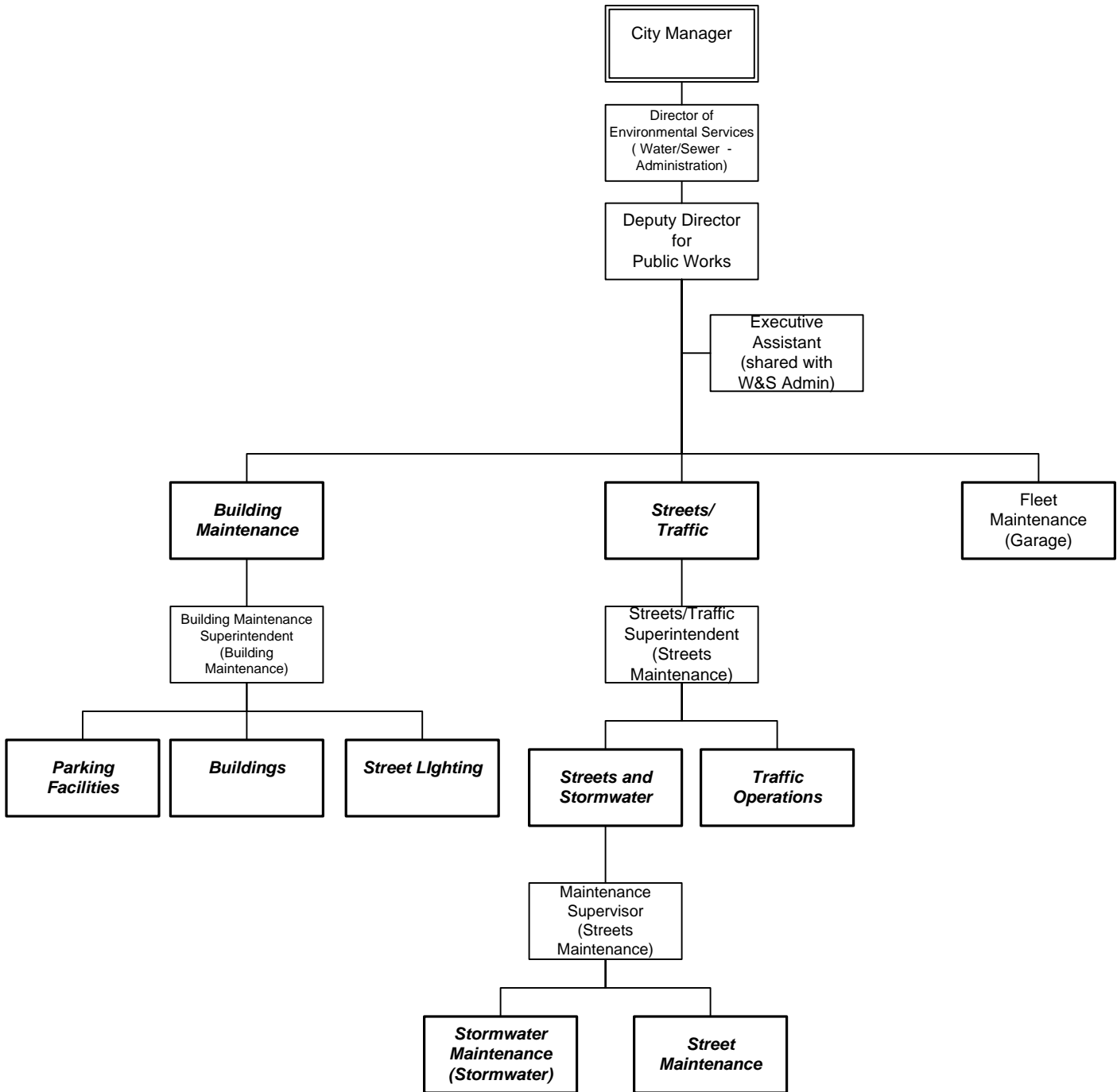
	2007	2008	2009	2010
Expenditures by Program	Actual	Actual	Revised	Budget
Administration	\$198,042	\$175,252	\$182,510	\$186,010
Street Maintenance	796,645	774,302	789,240	807,870
Traffic Operations	418,276	438,645	431,480	427,940
Street Lighting	780,412	819,427	881,750	845,430
Parking Facilities	197,793	754,008	1,108,798	1,170,270
Building Maintenance	541,003	562,209	579,660	591,800
Stormwater System Maintenance	641,072	652,039	718,330	763,140
City Garage Fund	4,352,661	4,657,768	5,333,260	4,770,830
Total Expenditures	\$7,925,904	\$8,833,650	\$10,025,028	\$9,563,290
% Covered by Department Revenues	70.73%	60.97%	59.64%	61.08%

Public Works Department



Staffing Levels by Division	07-08	08-09	09-10
Administration	1.5	1.5	1.5
Street Maintenance	10	10	10
Traffic Operations	5	5	5
Street Lighting	1	1	1
Parking Facilities	2	2	2
Building Maintenance	6	6	6
<i>Subtotal - General Fund</i>	25.5	25.5	25.5
Stormwater System Maintenance (Stormwater Utilities Fund)	5	5	5
Fleet Maintenance (City Garage Fund)	12	12	12
<i>Subtotal - All Other Funds</i>	17	17	17
Total Authorized Personnel	42.5	42.5	42.5

Environmental Services Department Public Works Administration



Program: Public Works Administration

Public Works Administration is responsible for the effective operation of the Department of Public Works. The Public Works Department consists of the following divisions: Administration, Street Maintenance, Traffic Operations, Street Lighting, Parking Facilities, Building Maintenance, Stormwater Maintenance, and Fleet.

Administration provides managerial oversight and technical support for the divisions and provides support for special projects and problem analysis assigned by the Environmental Services Director and City Manager. Additional responsibilities include the daily management of the above divisions including, developing work plans for personnel, ensuring the development of annual budgets and for proper purchasing of all services, materials, and supplies. Works with other Departments in establishing the vehicle replacement list.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Support the achievement of divisional goals and objectives while providing oversight for the planning and prioritization of division operation and maintenance activities and optimizing levels of customer service.

Objective: Ensure the availability of adequate resources for achievement of divisional goals and objectives..

Employee evaluations completed within 2 weeks of due date	100%	100%	100%
Develop inventory management database for sidewalks, roofs, A/C systems, decorative street lights, and other street furniture.	80%	80%	98%
Complete work orders within 7 days	95%	97%	95%
Attend Special Event planning meetings	12	12	12
Divisional performance measures met or exceeded	65%	90%	90%

Objective: Optimize customer service levels.

Return citizens phone calls for service within 24 hours.	100%	97%	98%
Response to requests for information not exceeding 5 working days.	95%	97%	97%

Goal: Provide effective and efficient administration of surplus asset disposal program.

Objective: To dispose of surplus assets in a timely and cost effective fashion.

Asset pick up within 3 days	100%	100%	98%
Asset disposal within 30 days.	70%	90%	97%

Staffing Levels	07-08	08-09	09-10
Deputy Director of ESD for Public Works	1	1	1
Executive Assistant	<u>.50</u>	<u>.50</u>	<u>.50</u>
	1.5	1.5	1.5

Public Works Administration

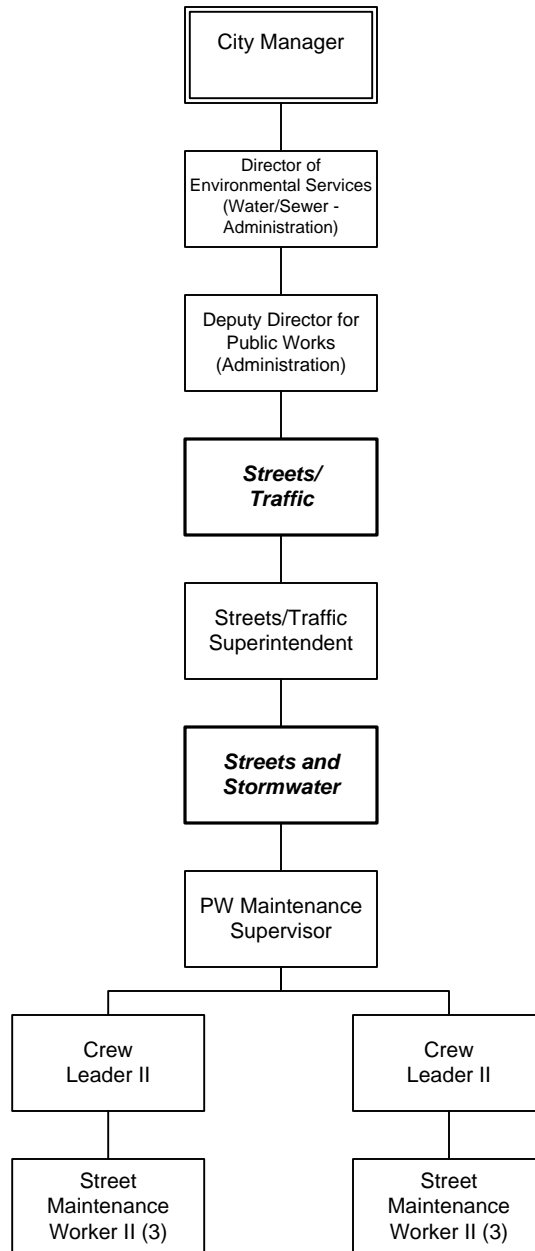
General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$169,076	\$143,590	\$148,890	\$153,040
Operating Expenses	28,966	31,662	33,620	32,970
Capital Outlay	0	0	0	0
Total Expenditures	\$198,042	\$175,252	\$182,510	\$186,010
Per Capita	\$3.09	\$2.72	\$2.84	\$2.92

2008-09 Accomplishments

- ☒ Coordinated mold remediation and HVAC duct cleaning at City Hall and golf course buildings.
- ☒ Implemented an equipment inventory program to establish and populate an asset management system for building related component systems.
- ☒ Commenced the implementation of an Energy Conservation program to identify potential energy conservation upgrades for City owned facilities. The program will ultimately include all Green Task Force recommendations as well as Energy Star, EECEBG and Public Works initiatives.
- ☒ Participate in the planning, coordination and active support of all special events (e.g. Christmas Tree and tennis tournament) including scheduling of vendors for tree moving and construction.
- ☒ Minimized storage space required for surplus asset storage through regular monthly asset disposal using the County Thrift Shop and internet auction sales.

Environmental Services Department
Streets Maintenance Division



Program: Streets Maintenance

Streets Maintenance is responsible for the maintenance of all City streets and rights-of-way. General maintenance includes: street repair, repair of utility cuts, pothole patching; and sidewalk repair and construction. Responsibilities include: assisting in emergency utility cuts, repairing roads and sod installation on right of way, and providing street and site maintenance for special events to include barricading and clean up assistance.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To ensure all paved streets, sidewalks, and curbs within the City are properly maintained so they will be a fit and a safe means for public travel.

Objective: To promptly respond to all notifications of deterioration and damage to sidewalks and roadways and ensure that they are safe for public use.

Number of days patch truck operation provides street inspection and repair.	226	166	160
Barricade unsafe conditions within 1-1 ½ hours	100%	100%	100%
Emergency repairs completed within 24 hours	100%	100%	100%
Non-emergency road repairs within 1 week	95%	85%	95%
Non-emergency sidewalk repairs within 10 business days	85%	81%	85%
Repair approximately 6,000 linear feet of sidewalk and curbs annually.	7,343	7,811	6,500
Road cuts/repairs for Utilities within 5 business days.	90%	88%	90%
Square feet of asphalt repaired	19,418	19,418	12,000

Goal: To provide responsive services to the community for approved special events.

Objective: To ensure street closures for events are completed in a timely manner and are properly advertised.

Provide barricading assistance for events	33	31	31
Ensure street closure announcements are provided to Public Information department at least 2 weeks prior to event	95%	94%	95%

Staffing Levels	07-08	08-09	09-10
Superintendent of Streets	1	1	1
Public Works Maintenance Supervisor	1	1	1
Crew Leader II	2	2	2
Street Maintenance Worker II	<u>6</u>	<u>6</u>	<u>6</u>
	10	10	10

Street Maintenance

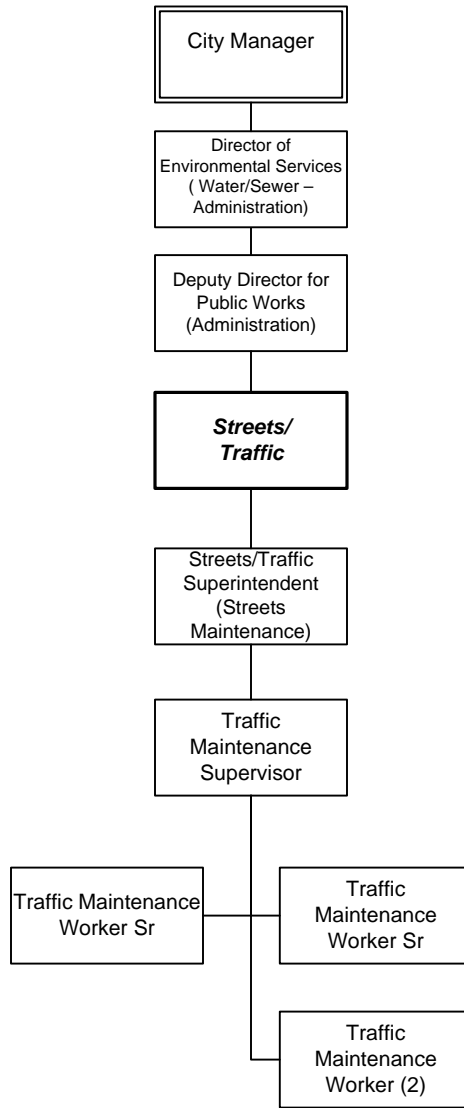
General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$481,025	\$506,269	\$545,200	\$565,620
Operating Expenses	313,964	268,033	240,740	242,250
Capital Outlay	1,656	0	3,300	0
Total Expenditures	\$796,645	\$774,302	\$789,240	\$807,870
Per Capita	\$12.43	\$12.03	\$12.29	\$12.66

2008-09 Accomplishments

- ☒ Repaired 7,811 linear feet of sidewalks and curbs to ensure sidewalks would be a fit and safe means of public travel.
- ☒ In order to maintain and enhance the physical environment while promoting a safe secure pavement system for the public, crews completed 94 utility asphalt repairs and used 387 tons of hot asphalt throughout other areas of the city.
- ☒ Perform bus shelter inspections and maintenance at 49 locations (cleaning, painting and graffiti removal).

Environmental Services Department
Traffic Operations Division



Program: Traffic Operations

Traffic Operations Division duties include: fabrication, installation, repair, removal, and replacement of signs, as needed, on 297 lane miles of City streets. Additionally, street markings, barricade maintenance, specialty signs, traffic counts, and maintenance of traffic are provided. Signage, barricade placement and maintenance of traffic is provided for special events, as needed. Traffic studies are performed to determine speed and volume data and warrant information which is supplied to other departments for evaluation. Banners, flags, and Christmas decorations are installed on Atlantic Avenue, N.E. 2nd Avenue, NW/SW 5th Avenue and in certain parking lots for special events and holidays.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To maintain signage, replace damaged and faded signs, markings and striping on all City streets and in parking areas so as to enhance the safety of motorists and pedestrians.

Objective: (1) To maintain adequate signage on all City streets through repair and replacement activities for the City's 26,500+ signs and provide specialty signs as needed. (2) To evaluate and locate the existing 26,500 signs presently installed. (3) To ensure the removal of obsolete signs.

Replace missing or damaged stop signs within 2 hours	100%	100%	100%
Replace other traffic control signs within 1 business day	92%	92%	90%
Replace missing street name signs within 48 hours	100%	100%	95%
Sign Inspection one quadrant per month for missing or damaged signs	100%	100%	100%
Number of traffic control signs fabricated	1,230	529	500
Number of specialty signs fabricated for other departments and special events	3,444	1,998	2,000
Replace damaged/faded/missing signs	2,318	745	700

Objective: To maintain and enhance markings and striping on streets and in parking areas throughout the City.

Install road markings within 3 weeks of work order	100%	100%	100%
Linear feet of striping applied – paint	15,854	32,206	24,000
Linear feet of striping applied – thermoplastic	27,330	25,345	15,500
Perform striping work at least 52 work days per year	85%	100%	90%
Complete inspection and develop striping program for each quadrant of City.	100%	100%	100%

Objective: To maintain banners installed on light poles throughout the city.

Number of times banner maintenance performed	45	45	50
--	----	----	----

Objective: Supply field data from limited traffic studies to requesting departments or agencies to determine traffic control needs within thirty days of request.

Traffic counts conducted	29	31	30
Results submitted within 30 days of work order	100%	100%	100%

Staffing Levels	07-08	08-09	09-10
Traffic Maintenance Supervisor	1	1	1
Traffic Maintenance Worker Senior	2	2	2
Traffic Maintenance Worker	<u>2</u>	<u>2</u>	<u>2</u>
	5	5	5

Traffic Operations

General Fund

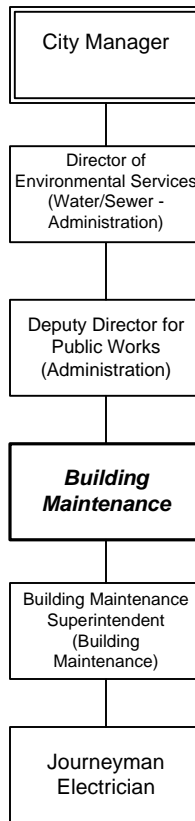
Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$270,907	\$276,509	\$292,430	\$293,200
Operating Expenses	147,369	157,771	134,450	134,740
Capital Outlay	0	4,365	4,600	0
Total Expenditures	\$418,276	\$438,645	\$431,480	\$427,940
Per Capita	\$6.53	\$6.82	\$6.72	\$6.71

2008-09 Accomplishments

- ☒ Performed a total of 57,551 linear feet of striping to center lines, crosswalks, curbs, pavement markings, school zones and stop bars and are clearly marked and visible, to provide for a safe and efficient movement of vehicular and pedestrian traffic.
- ☒ Traffic operations provided barricade assistance and signage for 31 special events to ensure the safety of pedestrians and clear safe navigation for motorists.
- ☒ Conducted a total of 31 traffic studies in order to measure effectiveness of traffic control devices and assist Engineering in determining if additional traffic control measures were needed such as roundabouts or speed bumps.

Fabricated 1,998 signs for special requests for departments or special events and 529 for permanent traffic control use.

Environmental Services Department
Street Lighting Division



Program: Street Lighting

Operate and maintain the existing system of street lights. Install or upgrade street lighting in response to requests by homeowner's associations or residents to enhance the safety of motorists and pedestrians within the City through appropriate use of street lighting and coordinated efforts with Florida Power and Light Company (FPL). Maintain the safety and aesthetics of the Central Business District through timely repairs of decorative street lights.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To maintain adequate lighting throughout the City so as to enhance public safety.

Objective: To report street light outages to FPL, monitor their repair and repair downtown lighting in a timely manner.

Downtown street lighting repairs completed with 24 hours	91%	95%	95%
Street Light outages reported to FPL	764	750	750
% reported within 24 hours of notice	100%	100%	100%

Objective: Respond to neighborhood associations' requests for lighting and coordinate with FPL to determine areas which may require additional and/or upgraded street lighting.

Street lights upgraded for neighborhood lighting	12	20	20
Follow-up street light requests within 2 weeks	100%	100%	100%

Objective: (1) Perform inspections of all decorative street lights, turtle lights, flood lights, and twinkle lights to assure proper operation and repair as needed and (2) continue decorative street light globe change out program.

Number of decorative street lights	702	762	762
Weekly inspection of downtown lighting	100%	100%	100%
Decorative street light globe change outs	11	20	20
Repair decorative street lights within 72 hours of discovery	91%	95%	95%
Inspect palm tree accent lights, twinkle lights, and outlet boxes weekly	27%	90%	90%
Inspect turtle lights weekly	100%	100%	100%
Maintain a minimum inventory of ten low pressure sodium bulbs and two fixtures to enable Florida Power and Light to repair turtle lights in a timely manner.	100%	100%	100%

Staffing Levels	07-08	08-09	09-10
Journeyman Electrician*	1	1	1

**Part of the Clean & Safe program funded by CRA*

Street Lighting

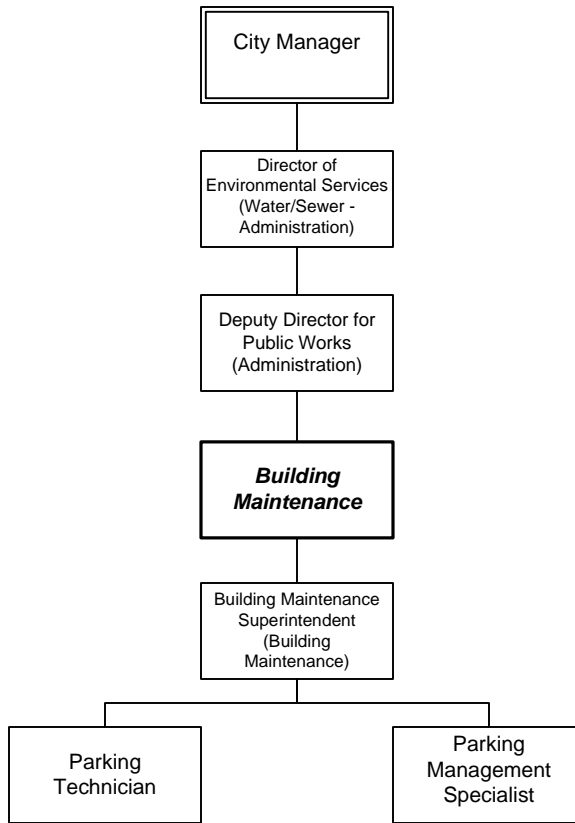
General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	61,536	66,428	68,590	70,760
Operating Expenses	714,314	752,999	813,160	774,670
Capital Outlay	4,562	0	0	0
Total Expenditures	\$780,412	\$819,427	\$881,750	\$845,430
Per Capita	\$12.18	\$12.73	\$13.73	\$13.25

2008-09 Accomplishments

- ☒ Tested, purchased and started installing new LED twinkle lights on the oak trees on East Atlantic Blvd.
- ☒ Expanded Florida Power and Light inspections to include more of the Clean & Safe area such as streets off the major roads, alleys and secondary use roads.
- ☒ Continue with the mapping, gathering data and identifying the location of all Florida Power and Light and decorative poles and inputting all of this information into a useable database.
- ☒ Installed new electrical service and circuits at Old School Square to accommodate increased demands during special events.
- ☒ Start installing power outlets in the tree planters using a "Perma-Post" resulting in fewer outlets being vandalized.

Environmental Services Department
Parking Facilities Division



Program: Parking Facilities

Parking Facilities division administers the operation of the downtown shuttle service including maintenance of bus shelters; and two multi-level parking garages. Parking Facilities also operates and maintains the City's inventory of 242 single head and 15 multi-space electronic parking meters and includes re-numbering the surface lots as needed. Parking Facilities also provides for the review of land development projects and plans for code compliance relative to parking requirements.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To maintain all City parking facilities through preventive maintenance and repair and replacement activities.

Objective: Provide maintenance, repair and cleaning services in a timely manner.

Number of metered parking spaces	718	718	718
Repair malfunctioning meters within 24 hours	98%	98%	98%
Complete timing verifications twice a year	100%	100%	100%
Clean and safe inspections of the garages including lighting	52	52	52
Check cleanliness and operation of garage elevators	52	104	156
Pick up debris, sweep and clean garages	52	52	52
Pressure Clean garage interiors	7	4	4
Repair mechanical equipment within 48 hours	--	95%	95%
Re-stripe and re-number surface lots	1	1	1

Goal: To maximize meter revenue while ensuring that customers are treated fairly. Respond to Police Department's Parking Enforcement Specialist or citizen complaints within 24 working hours of complaint.

Objective: To ensure maximum revenue by performing meter collections at least 100 days per year.

Parking meter collection (days per year)	122	104	156
Parking meter revenue	\$750,000	\$900,000	\$950,000
Meters operational (weekly average)	99%	98%	98%

Objective: Investigate and respond to complaints relative to parking violation citations, shuttle service and garage operations in a timely and courteous manner.

Respond to complaints within 24 hours	100%	100%	100%
Buses operational	3	3	3
Hours buses operational per week	213.5	213.5	213.5
Bus Shuttle Passengers per week	2545	3000	3000

Staffing Levels	07-08	08-09	09-10
Parking Facilities Technician	1	1	1
Parking Specialist	<u>1</u>	<u>1</u>	<u>1</u>
	2	2	2

Parking Facilities

General Fund

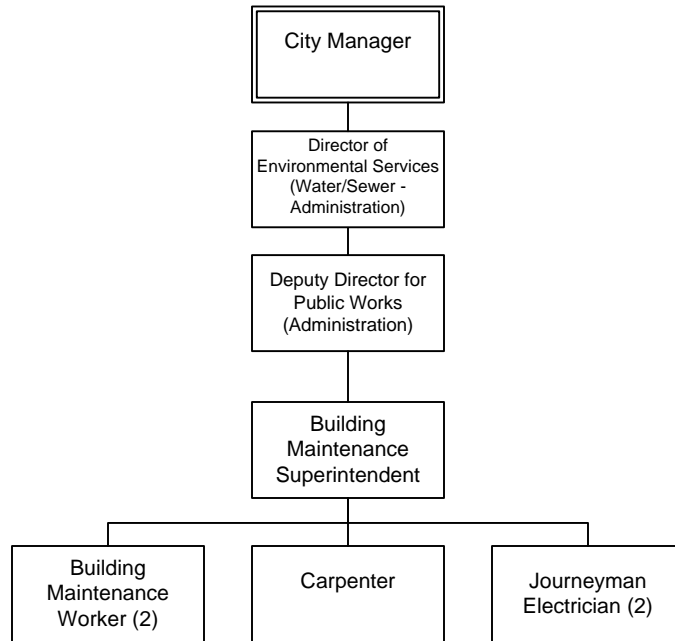
Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Parking Fees	\$450,045	\$463,082	\$624,000	\$1,044,000
Parking Decals	23,340	20,280	22,000	26,640
Total Revenues	\$473,385	\$483,362	\$646,000	\$1,070,640

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$57,506	\$140,977	\$141,740	\$146,950
Operating Expenses	140,287	613,031	967,058	1,023,320
Total Expenditures	\$197,793	\$754,008	\$1,108,798	\$1,170,270
Per Capita	\$3.09	\$11.72	\$17.27	\$18.35

2008-09 Accomplishments

- ☒ Reprogrammed and set up all single space meters to accept the smart cards.
- ☒ Changed the parking system in the parks from pay-by-space to pay and display.
- ☒ Changed fencing and installed an overhead rolling gate to improve security at the Old School Square garage.
- ☒ Implemented changing of the collection bags to stainless steel high capacity boxes on the multi-space meters.
- ☒ Cross trained additional employees on how to collect, audit and repair the single and multi-space meters.

Environmental Services Department
Building Maintenance Division



Program: Building Maintenance

Building Maintenance is responsible for the routine and preventive maintenance of City buildings (approximately 150,000 square feet) in order to maintain all City facilities in a safe, structurally sound, and aesthetically pleasing condition for public and employee occupancy in compliance with all City codes and standards. Special jobs are also performed as requested by departments that include: plumbing, carpentry, electrical, painting, relocation of equipment or furniture, and roofing. Other responsibilities include: performing general preventive maintenance, responding to emergency calls pertaining to vandalism, power outages, plumbing leaks or electrical malfunctions. Provide electrical repair work for buildings, assist departments in obtaining contract maintenance and construction services and monitor contract services for air conditioning, plumbing, electrical work, and janitorial services.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: To maintain all City buildings in a safe, structurally sound, and aesthetically pleasing condition for public and employee occupancy, in compliance with all City codes and standards, through preventive maintenance and repairs.

Objective: (1) To complete a comprehensive inspection of all City buildings at least once every two years and (2) to provide technical support for special events.

Number of City buildings maintained	97	98	98
Facilities Inspected Annually	7	14	52
P.M. service on A/C units			
Change filters every 3 months	80%	90%	90%
Clean A/C coils and drains and check belts every 6 months	100%	100%	100%
Respond to emergencies within 4 hours	100%	100%	100%
Work order response time			
Schedule within 2 days of receipt	95%	97%	97%
Complete within 2 weeks	96%	90%	90%
Number of Events Supported	42	46	56
Janitorial Service Inspections	52	52	52

Objective: (1) To ensure all City departments are kept informed on the status of work orders and project recommendations.

Provide monthly project status reports to departments	12	12	12
Provide project recommendations within 72 hours of receipt	95%	95%	95%
Customer Satisfaction Survey	2	2	2

Staffing Levels	07-08	08-09	09-10
Building Maintenance Superintendent	1	1	1
Carpenter	1	1	1
Building Maintenance Worker	2	2	2
Journeyman Electrician	<u>2</u>	<u>2</u>	<u>2</u>
	6	6	6

Building Maintenance

General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$430,355	\$444,313	\$469,810	\$472,730
Operating Expenses	110,648	117,896	109,850	119,070
Capital Outlay	0	0	0	0
Total Expenditures	\$541,003	\$562,209	\$579,660	\$591,800
Per Capita	\$8.44	\$8.74	\$9.03	\$9.28

2008-09 Accomplishments

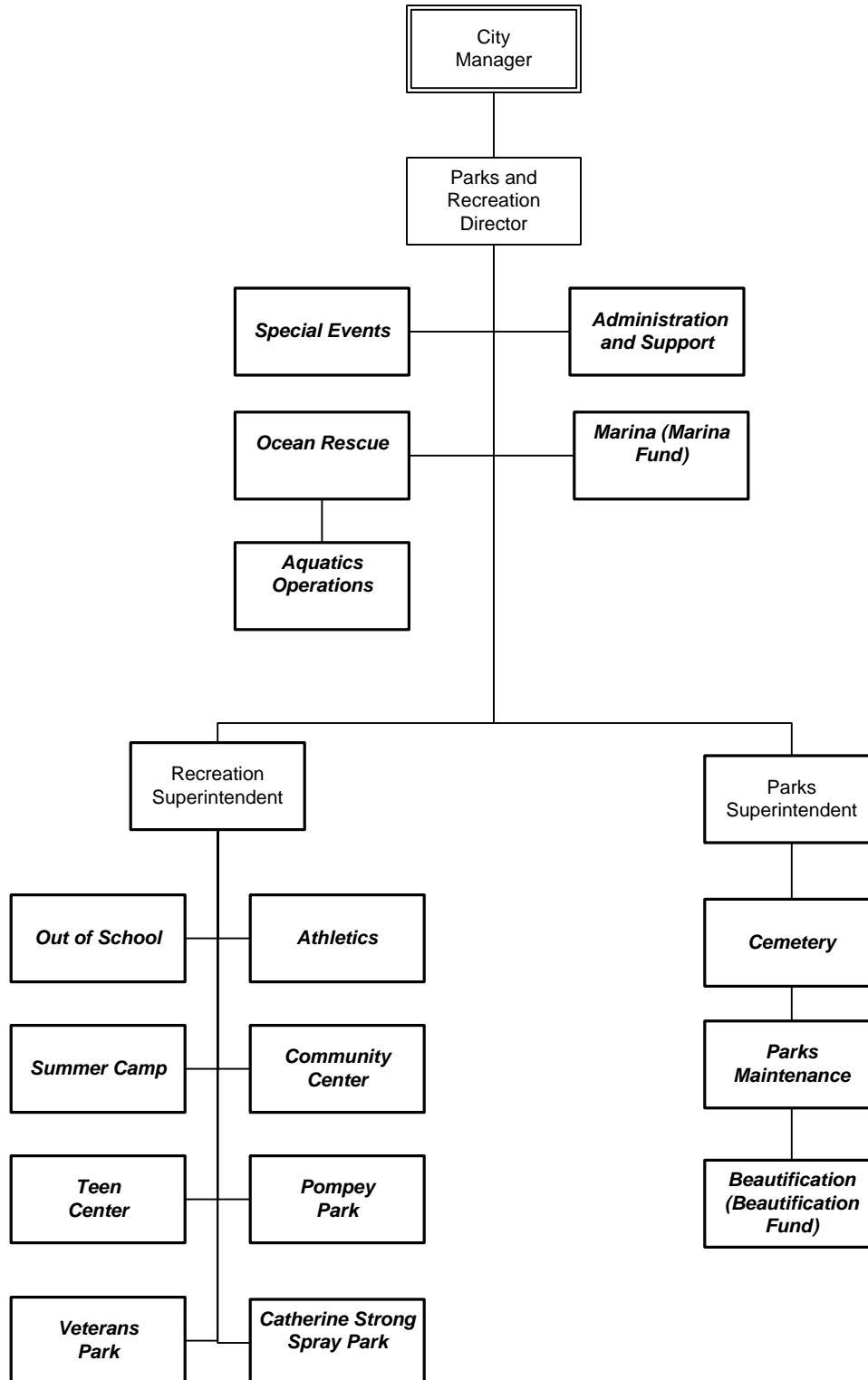
- ☒ Purchase and use in-house talent to install package air conditioning systems for the Public Works building saving the City installation costs.
- ☒ Upgrade the lighting in various areas of City Hall from T-12 bulbs to T-8 bulbs and electronic ballasts which will help to conserve electricity.
- ☒ Install motion sensor switches in City buildings that automatically turn lights off when the areas are not occupied to reduce energy consumption.
- ☒ Installed LED lighting in City Hall to increase fixture life, reduce maintenance and energy consumption and eliminate mercury filled bulbs.
- ☒ Installed programmable thermostats on the air conditioning system in various City buildings.
- ☒ Create a database of the air conditioning systems in the City.

Parks and Recreation Department

Mission Statement

The Parks and Recreation Department will enrich the quality of life for the people of Delray Beach by providing significant recreational opportunities in exemplary park environments.

Parks and Recreation Department



Parks and Recreation Department

The Parks and Recreation Department is responsible for the coordination, planning and operation of a comprehensive recreational, beautification and parks maintenance program. It provides a variety of safe and enjoyable recreational areas on over 500 acres of park land.

Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Children's Services Council Grant	\$303,030	\$303,121	\$59,998	\$0
Beach Sailboat Fees	\$8,000	\$3,600	\$8,000	\$8,000
Recreation Facility Rental	\$37,430	\$31,673	\$42,000	79,480
Miscellaneous Boat Dockage	\$3,250	\$2,300	\$5,000	\$5,000
Out of School Registration	\$3,192	\$2,917	\$3,550	\$11,250
Out of School Program Fees	\$47,427	\$52,826	\$79,000	\$217,890
Gray Line Water Tours	\$15,600	\$15,600	\$15,600	\$15,600
Veteran's Park Adult Center	\$894	\$885	\$1,000	\$1,000
Summer Camp Fees	\$10,975	\$13,735	\$13,000	\$13,000
Bucky Dent Baseball School	\$1,800	\$1,800	\$1,800	\$1,800
Catherine Strong Park	\$4,875	\$5,669	\$5,500	\$8,500
Pompey Park Pool	\$7,788	\$8,353	\$7,700	\$7,700
Cemetery Fees, Open/Close	\$88,793	\$70,780	\$80,000	\$80,000
Other Parks & Recreation	\$15,794	\$38,844	\$31,000	\$41,680
Beautification Trust Fund Revenues	\$1,169,039	\$848,019	\$1,155,890	\$1,155,660
Marina Fund Revenues	\$170,020	\$217,330	\$268,100	\$310,790
Total Revenues	\$1,887,907	\$1,617,452	\$1,777,138	\$1,957,350

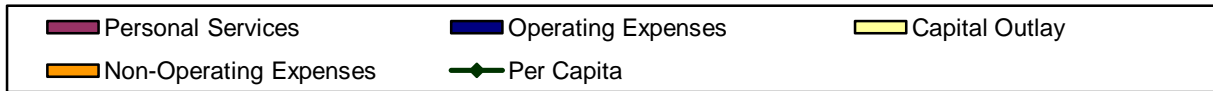
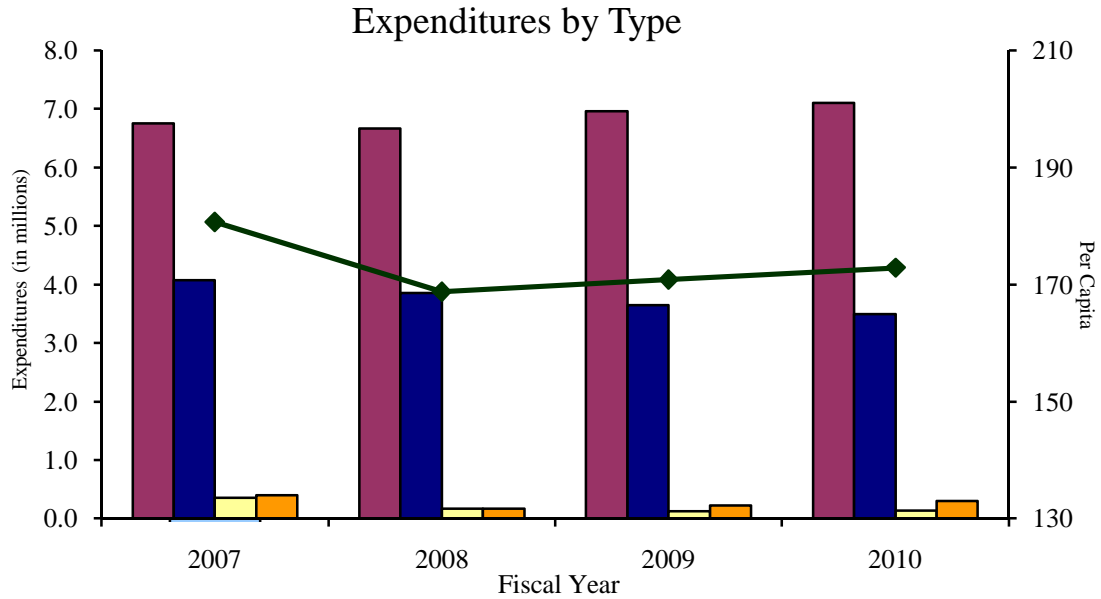
Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$6,751,483	\$6,664,686	\$6,963,527	\$7,098,570
Operating Expenses	4,078,689	3,855,501	3,651,966	3,489,650
Capital Outlay	352,533	167,686	126,284	133,800
Non-Operating Expenses	395,575	171,686	226,670	303,090
Total Expenditures	\$11,578,280	\$10,859,559	\$10,968,447	\$11,025,110
Per Capita	\$180.64	\$168.73	\$170.79	\$172.84

Expenditures by Program	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Administration	\$728,222	\$610,701	\$652,439	\$639,680
Out of School Program	681,104	717,783	676,857	557,280
Summer Day Camp	2,163	2,147	2,338	0
Teen Center	258,790	233,429	249,623	250,200
Athletics and Special Events	505,640	523,592	515,686	575,270
Ocean Rescue	1,383,498	1,410,830	1,460,273	1,483,470
Community Center	338,990	297,815	305,850	314,250
Veterans Park Recreation Facility	149,552	153,006	155,358	141,000
Pompey Park	948,547	1,061,244	990,075	918,030
Parks Maintenance	3,514,722	3,609,951	3,540,029	3,763,690
Aquatics	369,545	378,248	394,604	363,330
Catherine Strong	195,131	175,933	178,478	179,090
Cultural & Facilities Maintenance*	353,041	1,518	0	0
Western Community Center	2,911	0	0	0
Soccer Complex**	41,472	50,343	53,947	0
Cemetery	392,951	370,225	368,900	373,370
Beautification Maintenance	1,543,455	1,079,779	1,155,890	1,155,660
City Marina	168,546	170,004	268,100	310,790
Total Expenditures	\$11,578,280	\$10,846,548	\$10,968,447	\$11,025,110
% Covered by Department Revenues	16.31%	14.91%	16.20%	17.75%

*Cultural & Facilities Maintenance was combined with Parks Maintenance in FY 2008

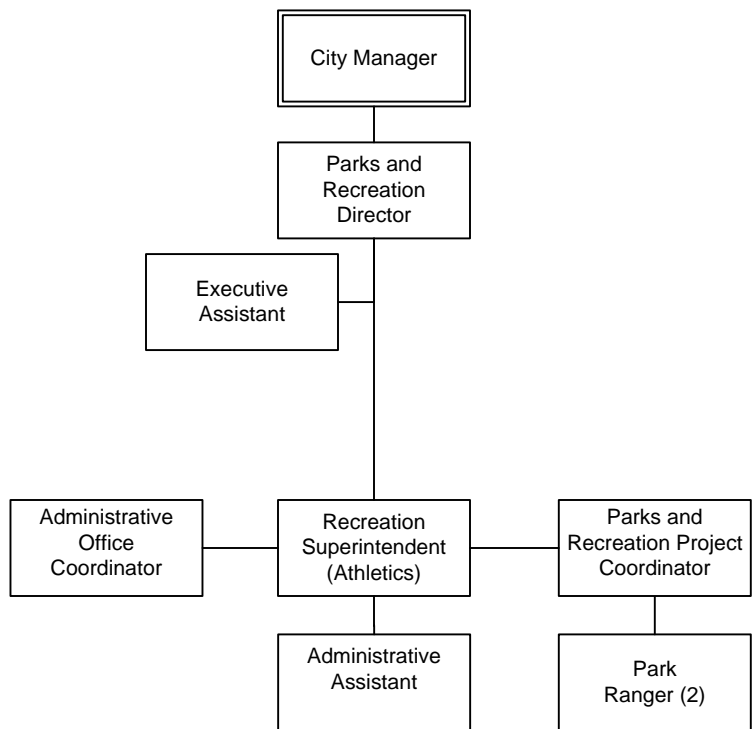
** Soccer Complex combined with Athletics in FY 2010

Parks and Recreation Department



Staffing Levels by Division	07-08	08-09	09-10
Administration	7	7	7
Out of School Program	2	2	2
Teen Center	2	2	2
Athletics and Special Events	3	3	3
Ocean Rescue	15	15	15
Community Center	3	3	3
Veteran's Park Facility	2	2	2
Pompey Park	8	8	8
Parks Maintenance	56	56	56
Aquatics	4	4	4
Catherine Strong	2	2	2
Cemetery	4	4	4
<i>Subtotal - General Fund</i>	108	108	108
Beautification Maintenance (Beautification Trust Fund)	11	9	9
City Marina (City Marina Fund)	0	0	0
<i>Subtotal - All Other Funds</i>	11	9	9
Total Authorized Personnel	119	117	117

Parks and Recreation Department Administration



Program: Parks and Recreation Administration

The Parks and Recreation Administration Division provides administrative oversight and managerial support to all parks and recreation divisions, promoting the effective and efficient delivery of leisure services to the citizens of Delray Beach. The division oversees a variety of citywide volunteer and non-profit operations, special events, athletic and sports programs, working closely with the Palm Beach County School District and other community agencies. Responsibilities also include development, design, and improvement of all city parks and leisure facilities.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Develop a progressive and effective training program for all department employees.

Objective: (1) To provide extensive training for all staff with focus on customer service, (2) encourage professional training and attendance in City sponsored and other institutions of learning, and (3) encourage participation in educational opportunities through the tuition reimbursement program.

Management training classes held	2	3	5
Seminars attended	5	6	6
Tuition reimbursement program participants	2	1	1
Staff meetings/strategic planning meetings	166	175	225

Goal: To ensure the most economical and cost effective use of all Parks and Recreation resources to include capital and operating expenditures..

Objective: (1) To monitor all capital and operating expenditures, (2) to administer and monitor various contracted services and (3) to evaluate employee performance.

Number of purchase orders processed and approved	187	185	185
Percentage of performance evaluation completed within 10 days of employee anniversary.	82%	90%	93%
Actual expenditures as a percentage of budget	89.3%	90%	90%

Goal: To manage and maintain a high level of safety, efficiency, and quality standards relating to all Parks and Recreation services and facilities. To monitor sail boat permits and rental of park pavilions.

Objective: To provide for and ensure public safety, enforce city ordinances, and document incidents at all park facilities through the Park Ranger program.

Park Ranger hours of coverage*	5,620	4,429	5,460
Police incident reports	119	98	90
<i>* coverage 2 park rangers x 40 hrs x 52 wks =4,160 1 part-time ranger x 25 x 52 = 1,300 (beginning of FY 08-09 Full-time and Part-time position was vacant)</i>			

Objective: (1) To provide space for annual sail boat storage at the municipal beach. (2) To increase the rental of park pavilions by the public.

Sailboat permits*	20	58	60
Park pavilion rentals	132	160	170
<i>*Difference is due to renewal date changed from September to October</i>			

Staffing Levels	07-08	08-09	09-10
Parks and Recreation Director	1	1	1
Project Coordinator	1	1	1
Executive Assistant	1	1	1
Administrative Assistant	1	1	1
Administrative Office Coordinator	1	1	1
Park Ranger	2	2	2
FTE (Part time Park Ranger)	<u>.5</u>	<u>.5</u>	<u>.625</u>
	7.5	7.5	7.625

Parks and Recreation Administration

General Fund

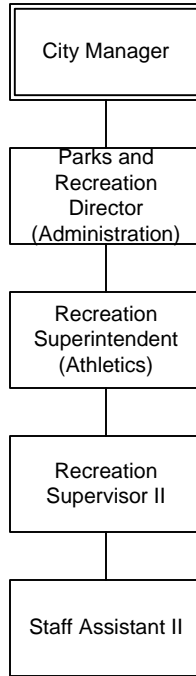
Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Beach Sailboat Fees	\$8,000	\$3,600	\$8,000	\$8,000
Rental Of Park Pavilions	5,850	5,530	7,000	11,500
Miscellaneous Dockage Rents	3,250	2,300	5,000	5,000
Other Parks and Recreation	15,794	38,844	31,000	41,680
Total Revenues	\$32,894	\$50,274	\$51,000	\$66,180

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$581,931	\$472,205	\$522,673	\$518,510
Operating Expenses	91,795	86,496	76,766	68,170
Capital Outlay	2,496	0	0	0
Grants & Aids	52,000	52,000	53,000	53,000
Total Expenditures	\$728,222	\$610,701	\$652,439	\$639,680
Per Capita	\$11.36	\$9.49	\$10.16	\$10.03

2008-09 Accomplishments

- ☒ On July 13, 2009 the City of Delray Beach was named a 2009 Playful City USA community. This community honor was awarded to the City of Delray Beach by KaBoom!, a national non-profit organization that envisions a great place to play within walking distance of every child in America. On October 3rd, the City of Delray Beach invited families to participate in a fun Play Day at the following sites: Pompey Park, Veterans Park, Lakeview Park and Catherine Strong Splash Park.
- ☒ Hilltopper Stadium was renovated this year. New bleachers were installed along with updating restroom facilities, adding a new PA system, new landscaping for the common areas, removal of the track and new sod in needed areas of the field. The grand opening was held on August 22, 2009 and later that day Rocks football teams played their first home games in the newly renovated stadium.
- ☒ Miller Park renovations began in February 2009 and are scheduled to be completed in May 2010. The renovations are to feature a reconfigured middle section with the concession stand and batting cages in the middle, repairs to the dugouts and fencing at Little Fenway, a two story press box and concession area, new lighting, new turf, bathrooms, more parking and a designated Miracle League field.
- ☒ Mangrove Park's grand opening was held on October 28, 2008. This new park provides two new boat ramps for public use, restrooms and boat trailer, regular and handicapped parking. Also 4.46 acres of mangrove forest and seagrass beds were preserved during the construction of the park for wildlife habitats.

Parks and Recreation Department
Out of School Program



Program: Out of School Program

The Parks and Recreation Department provides an Out of School Program primarily for Delray Beach residents and City employees. The program is for elementary school children ages 5 through 12 and provides a supervised, structured program of traditional and non-traditional recreational and athletic activities, as well as academic services and cultural programs. The program provides the opportunity for youths to participate in activities, teaching life-long beneficial skills which they might not otherwise have an opportunity to learn. The elementary school age program is licensed to serve 300 children at three locations (Pompey Park, Delray Beach Community Center, and Pine Grove Elementary School), Monday through Friday from 2:00pm to 6:00pm during the school year and 7:30am to 5:30pm during 8 weeks of summer. Full day camp programs are provided for all school holidays including week long Christmas and spring break camps.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Provide elementary school age children with social, cultural, and academic structured quality programs, while maintaining a safe, clean, and secure environment for the children.

Objective: To provide supervised out of school activities by trained staff for elementary school-age children.

Total number of children enrolled	314	310	314
Average daily attendance	241	251	270
Inclusion children enrolled	1	2	2
Number of staff training courses	9	5	8

Objective: To provide special events, traditional and non-traditional activities, and cultural activities.

Special events	16	14	16
Parents/children participating in special events	806	1,105	1,200
Traditional activities/classes: tennis, golf, soccer, and swimming	292	186	208
Non-traditional activities (cub scouts, drumming, silk painting, etc.)	10	7	10
Average number of field trips (day camps)	67	87	30
Average number of on-site activities*	69	70	90
Arts and cultural classes per week	20	20	20

*On-site activities include contractual activities

Objective: To encourage academic excellence by utilizing 1.5 hours of daily program time for academic assistance by contract teachers. Includes English, Math, Reading, Science, Spelling, Social Studies, etc. Provide an education program to improve study and other skills required by National and State standards (FCAT) evaluated through pre/post student assessments.

Homework assistance*	912	912	912
Percent increase of scores-pre/post assessments			
New Innovations Summer Literacy Program-2008**	65%	-	-
Summer Academic Program		65%	75%

*4dys/wk x38 wks x 6 teachers = sessions **new program will be implemented summer 2009

Objective: To provide a Cub Scouts program for boys ages 5 to 12 years old to encourage positive character, by helping parents, and involvement with community organizations and activities.

Cub Scouts / number of participants	46	39	39
Cub Scouts / number of field trips	10	7	8

Staffing Levels	07-08	08-09	09-10
Recreation Supervisor II	1	1	1
Staff Assistant II	1	1	1
FTEs	<u>12</u> 14	<u>12</u> 14	<u>11.46</u> 13.46

Out of School Program

General Fund

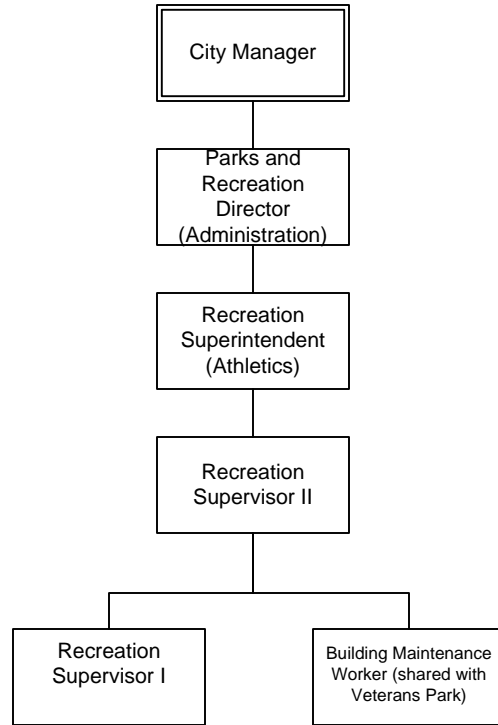
	2007	2008	2009	2010
Revenues	Actual	Actual	Revised	Budget
Children's Services Council Grant	\$303,030	\$303,121	\$59,998	\$0
School District PBC - Program Fees	0	0	0	0
Registration Fees	3,192	2,917	3,550	11,250
Program Fees	47,427	52,826	79,000	217,890
Total Revenues	\$353,649	\$358,864	\$142,548	\$229,140

	2007	2008	2009	2010
Expenditures by Type	Actual	Actual	Revised	Budget
Personal Services	\$438,957	\$437,617	\$442,640	\$456,050
Operating Expenses	242,147	280,166	234,217	101,230
Capital Outlay	0	0	0	0
Total Expenditures	\$681,104	\$717,783	\$676,857	\$557,280
Per Capita	\$10.63	\$11.15	\$10.54	\$8.74

2008-09 Accomplishments

- ☒ Family Central subsidized child care funding has allocated 104 slots to the City of Delray Beach Out of School program through Continue-To-Care-Afterschool. This is a scholarship program for families in the area to receive affordable After School and Summer Camp services for their children.
- ☒ The Out of School program has many special events for the enrolled students such as a Talent Show, Lights on After School, Halloween Party, Thanksgiving Feast, Christmas show, Valentine party and dance, Black History program and Fashion Shows. Parents are invited to evening talent shows presented by children.
- ☒ The three Cub scout packs participated in the following events this year: Relay for Life on March 21, 2009 at Atlantic High School; the Harlem Globetrotters on February 28, 2009; Florida Renaissance Festival on March 21, 2009; Scout Meg-O-Ree family event on May 9, 2009; Scout Reach Day on May 16, 2009 and Aquatic Water Park (Orlando) on May 30, 2009.

Parks and Recreation Department Teen Center



Program: Teen Center

The “505” Teen Center is a recreation center complete with kitchen facilities, snack and soda machines. A large room is available for Youth Council Meetings, Woman’s Club Meetings, classes, dances and special events. The Hobbit Skate Park includes ramps and a half pipe which, is available for local patrons to use. The center has a computer station used for research projects and homework. Bus trips to theaters, museums, points of interest, and professional sporting events will be offered. The center will be open Monday through Friday 2:30pm-9:00pm, Saturday 12:30pm-9:00pm, and Sunday 2:00pm-8:00pm. During the summer months, Christmas vacation and spring break the hours of the “505” Teen Center will be 12:00pm-9:00pm. The center will be open for rentals on Saturday from 10:00am-12:00pm. Inside the facility the teens have daily access to two billiard tables, table tennis, air-hockey table, foosball table, two X-Box’s with video games and one Play Station II. The “505” Teen Center has four computers designated for music and video production. The center also offers a lounge room complete with furniture, current magazines, and a television for movies and entertainment. The center offers the following: tutorial programs, staff vs. teen challenge nights, basketball tournaments, video game tournaments, movie nights, pizza nights, billiards, Image Works, music and film production.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Improve and expand the quality, diversity, and number of recreation programs and activities.

Objective: To increase registrants and participation in teen activities and programs.

Average number of members/year	500	500	700
Teen activities per quarter	140	60	75
Volunteer staffed programs	27	20	25

Objective: To increase the number of participants in classes, programs, activities, events, and tutorial programs.

Number of class participants during quarter	270	300	400
Number of teens participating in Youth Council/quarter	20	50	60
Participants in educational programs annually	190	126	150
Teens in career work programs	25	6	20
Fund raising events	4	4	5
Monthly functions e.g. dances, pizza nights, programs, etc.	20	15	25
Average weekly skateboard park participants	235	175	200
Average weekly teen center participants	180	161	180
Special events per year	4	10	12
Trips	6	16	16

Objective: To encourage parent and teen interaction through presentations by guest speakers such as police officers, fire fighters, college representatives and work force professionals.

Number of presentations per quarter	5	3	4
Average number of participants	40	34	40

Staffing Levels	07-08	08-09	09-10
Recreation Supervisor III	1	1	1
Recreation Supervisor II	1	1	1
Building Maintenance Worker (1)	.5	.5	.5
FTEs	<u>2.23</u>	<u>2.23</u>	<u>1.9</u>
	4.73	4.73	4.4

(1) Full-time position split with Veterans Park

"505" Teen Center

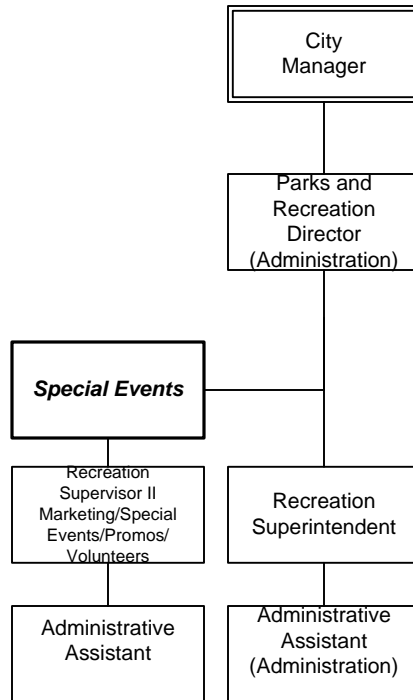
General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$213,773	\$186,719	\$204,061	\$206,910
Operating Expenses	45,017	46,710	45,562	43,290
Capital Outlay	0	0	0	0
Total Expenditures	\$258,790	\$233,429	\$249,623	\$250,200
Per Capita	\$4.04	\$3.63	\$3.89	\$3.92

2008-09 Accomplishments

- ☒ A yearly membership fee was created for center and skate park participants which will be used to pay for different activities and supplies for the center. The fee is \$5 per person for the year.
- ☒ A new skate camp was started during spring break and summer break. The program was taught by a contractual instructor and each session had about 25 campers enrolled.
- ☒ A memorial skate tournament was held on December 20, 2008 for one of our own employees who tragically passed away. Over 400 people were in attendance. The Skate Park was also re-named in his honor to "Hobbit Skate Park."
- ☒ New class/clubs started this year: Car Club which teaches teens about basic car care/maintenance and troubleshooting and Creative Writing Class where participants learned about writing short stories and original songs.
- ☒ Held a turkey giveaway around Thanksgiving and gave away about 115 turkeys to needy members of the community.
- ☒ Two hundred and fifty backpacks filled with school supplies were given away at the Back to School Drive held on August 9, 2009. In coordination with this event, a clothing drive was also held for three hours with about 400 people attending.

Parks and Recreation Department
Athletics and Special Events



Program: Athletics & Special Events

Athletics and Special Events plans, organizes, and supervises athletic league cycles for adults in lacrosse, basketball, golf, volleyball, and flag football as well as youth basketball. City wide special events such as Turkey Trot, Senior Games, Kidsfest, etc. are also provided. This division performs the Parks and Recreation Department's marketing, including public presentations, annual brochures, four quarterly brochures, and news releases regarding departmental events, programs, and activities. The Recreation Superintendent oversees the following sites: Community Center, Pompey Park, Veterans Park Recreation Center, Teen Center, Merritt Park, Currie Commons Park, Miller Park, Catherine Strong Park and Pine Grove Park. The Recreation Superintendent also oversees the following programs: Out of School Program and youth basketball, and works directly with the Delray Beach Little Leagues and Soccer League Presidents for their sports seasons. The Recreation Supervisor II Marketing/Promotions will focus on a F.R.P.A. *It Starts in Parks* Marketing Plan for the department and coordinate 15 city wide special events.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Ensure all athletic fields are maintained at a high level of quality standards.

Objective: Coordinate maintenance of all athletic fields at Miller Park, Currie Commons Park, Pine Grove Park, Plumosa Park, Merritt Park and Seacrest Soccer Complex.

Athletic fields maintained	22	22	22
----------------------------	----	----	----

Goal: Improve and expand the quality, diversity, and number of recreation programs and activities.

Objective: To retain consistent or increased participation in competitive youth sports program.

Number of youth basketball participants	160	155	160
Number of youth lacrosse participants	120	300	300
Number of youth recreation soccer participants	700	750	800
Number of weekly travel soccer participants	130	115	150

Objective: To provide city wide special events during the year.

City wide special events	15	12	13
--------------------------	----	----	----

Objective: Organize athletic leagues for both youth and adults.

Golf league	1	1	1
Adult basketball league	1	1	1
Adult flag football	1	1	1
Youth basketball teams	18	20	22
Adult Dodge ball league	1	1	1
Adult Kick ball league	0	1	1

Goal: Effectively market and communicate to the public all programs offered by the Parks and Recreation Dept.

Objective: Publish one annual brochure, four quarterly brochures, and at least 50 news releases/web sites updates per year to market Parks and Recreation programs to the public.

Annual brochures	2	1	0
News releases/Web Site Updates	65	59	65
Quarterly brochures	n/a	1	4

Objective: Parks & Recreation presentations given to the community.

Parks and Recreation presentations	5	5	6
------------------------------------	---	---	---

Staffing Levels	07-08	08-09	09-10
Recreation Superintendent	1	1	1
Recreation Supervisor II, Marketing/Promotions	1	1	1
Administrative Assistant	1	1	1
FTEs	<u>2.21</u>	<u>2.21</u>	<u>2.19</u>
	5.21	5.21	5.19

Athletics and Special Events

General Fund

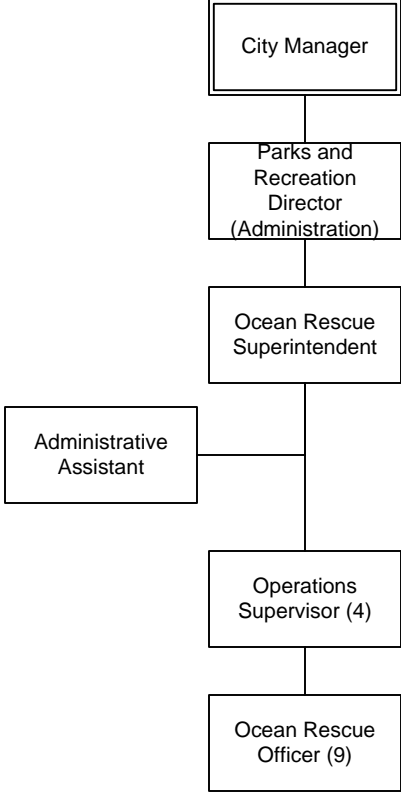
	2007	2008	2009	2010
Revenues	Actual	Actual	Revised	Budget
Bucky Dent Baseball School	1,800	1,800	1,800	1,800
Total Revenues	\$1,800	\$1,800	\$1,800	\$1,800

	2007	2008	2009	2010
Expenditures by Type	Actual	Actual	Revised	Budget
Personal Services	\$232,342	\$249,774	\$269,256	\$289,840
Operating Expenses	273,298	273,818	246,430	282,180
Capital Outlay	0	0	0	3,250
Grants and Aids	0	0	0	0
Total Expenditures	\$505,640	\$523,592	\$515,686	\$575,270
Per Capita	\$7.89	\$8.14	\$8.03	\$9.02

2008-09 Accomplishments

- ❑ Special events include Kidsfest, Turkey Trot, Toy Drive, Holiday Parade, Santa's Calling, Easter Egg Hunt, Dad & Daughter Night and Fourth of July Celebration.
- ❑ The 20th Annual Delray Beach Senior Games was on February 6, 2009 with the opening ceremony at the community center. The following games took place: basketball skills, bowling, bridge, golf, lawn bowling, racquetball, shuffleboard, swimming, table tennis, tennis and track and field. Closing ceremonies were held on February 13, 2009 at the Delray Beach Municipal Golf Club.
- ❑ Three performances in the park were held on Sunday afternoons at Veterans Park gazebo on January 4th, February 1st and March 1st. Performers featured in the performances were The Florida Brassworks, Trombones Unincorporated and A Celebration of Sinatra featuring the Nob Hoose Quintet.
- ❑ The Youth Basketball Program was offered for children ages 5-15. They practiced and played games at the Community Center. Children participated in the recreation league and/or City's travel league (tryouts are held for the travel league).
- ❑ Palm Beach Sports and Social Club continued their adult co-ed sports leagues with the City's Parks And Recreation department. The athletic leagues are for adults age 21 and over. Currently the sports being offered are kickball, dodge ball, volleyball and touch football.
- ❑ Youth basketball program is for ages 5 -15 and practices and plays games at the community center. Children can participate in the recreation league and/or the City's travel league (tryouts are held for the travel league).
- ❑ In coordination with Delray Beach Riptide Lacrosse and Delray Beach Soccer Club, two lacrosse clinics were offered to children ages 5-14 on November 17 and December 15. The clinics taught the basics of the game as well as a shooting contest and ball handling skills.

Parks and Recreation Department
Ocean Rescue



Program: Ocean Rescue

Ocean Rescue provides lifeguard supervision on one mile of beachfront at two separate locations, the Municipal Beach and Atlantic Dunes Park, from eight lifeguard towers and three all-terrain vehicles 365 days per year from 9:00am to 5:00pm. A self-administered training and certification program ensures a high level of physical fitness in conjunction with thorough knowledge and experience with lifesaving techniques and equipment. The division is one of 42 agencies in the U.S.A. certified by the United States Lifesaving Association as an Advanced Open Water Lifesaving Agency. All staff are required to be licensed Emergency Medical Technicians. The City Codes are also enforced and assistance provided to other departments and agencies as requested including Police, Fire, Florida Marine Patrol, Palm Beach County Marine Unit, and the U.S. Coast Guard. Ocean Rescue provides two "surf chairs" for the physically challenged population at both beach parks. Daily ocean conditions are updated on the Parks and Recreation Department Web Site. Additionally, the division is involved with: Pride Community Service, Beach Walkers Club, Junior Lifeguard Program, Ocean Awareness Classes, United States Lifesaving Association, and the Florida Beach Patrol Chiefs Association. Rescue response by Personal Rescue Craft and Rapid Response Dive Rescue Team is also provided.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Provide a safe, properly protected and supervised ocean beach operation.

Objective: To provide safe oceanfront recreation through preventative lifesaving by identifying the risks to the public from the marine environment.

Beach attendance	1,361,910	1,424,015	1,500,000
Water rescues	56	59	59
Boating accidents	5	5	4
Medical emergencies	67	51	51
Resuscitation with AED unit	0	0	0
EMS/911 medical assistance required	43	32	32
Missing persons located	12	11	11
Preventative actions	36,243	32,877	34,000
Public assists	58,865	69,757	69,757
Code enforcements	15,069	16,183	16,183
Part-time man hours used	14,553	17,281	17,281
Average assists and enforcements per man-hour	2.1	2.3	2.3

Objective: For all lifeguards to be hired with EMT certification or Ocean Lifeguard Trainees to obtain EMT within one year of hire and to maintain a comprehensive lifeguard training and re-certification program.

% staff certified as Emergency Medical Technicians (30)	93%	96%	100%
Total lifeguard staff USLA training hours (30)	5,587	5,657	5,657

Objective: To promote ocean safety awareness through the junior lifeguard program and ocean safety classes offered on a monthly basis as well as hosting various special events .

Ocean awareness presentations/participants	17/3,985	13/4,462	17/5,000
Number of junior lifeguard programs/participants	5/109	5/132	5/135
Number of special events	37	33	37
Community service hours	4,123	4,658	4,700
Beach cleaning Municipal Beach and Atlantic Dunes	113	127	128

Staffing Levels	07-08	08-09	09-10
Ocean Rescue Superintendent	1	1	1
Operations Supervisor	4	4	4
Ocean Rescue Officer (EMT)	9	9	9
Administrative Assistant	1	1	1
FTEs	<u>6.34</u>	<u>6.34</u>	<u>6.62</u>
	21.34	21.34	21.62

Ocean Rescue

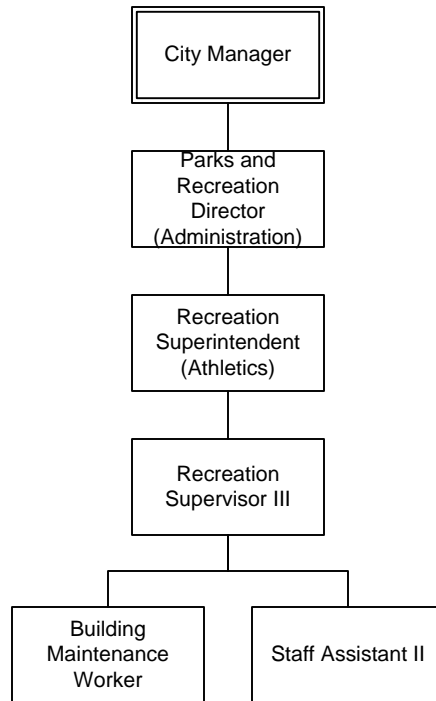
General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$1,070,650	\$1,129,773	\$1,191,983	\$1,190,090
Operating Expenses	304,278	281,057	268,290	272,380
Capital Outlay	8,570	0	0	21,000
Total Expenditures	\$1,383,498	\$1,410,830	\$1,460,273	\$1,483,470
Per Capita	\$21.59	\$21.92	\$22.74	\$23.26

2008-09 Accomplishments

- ❑ Division personnel responded to 51 major medical emergencies, 32 of which required fire rescue ALS assistance, enacted 32,877 preventive actions, 59 water rescues and 16,183 municipal code enforcements to over 1,424,015 beach patrons.
- ❑ Ocean Rescue staff participated in various local, regional and national competitions.
- ❑ Junior Lifeguard Program provided five sessions including spring break, two summer and year round (Saturday) programs for 132 children, ages 11 - 17.
- ❑ Staff participated in over 5,000 hours of training including United States Lifesaving Association Advance Open Water Agency training, Emergency Medical Technician training and physical training.
- ❑ Hosted several special events such as the Annual Ocean Mile Swim and Annual Lifesaving and Emergency Medical Scenario Competitions; the municipal beach and Anchor Park were sites for other special events throughout the year such as beach cleanups, AVDA Walk/Run, Turkey Trot and Police Labor Day Fundraiser.
- ❑ Oversaw and coordinated community service program which provides additional beach cleaning. More than 4, 658 community service hours were performed through the program.
- ❑ Ocean Awareness Program Beach Safety Presentations at different elementary schools in the area reaching over 4,400 students.

Parks and Recreation Department
Community Center



Program: Community Center

The Community Center provides diverse activities for youths, adults, and senior citizens of the community and houses the administrative offices for the Parks and Recreation Department. The gym with stage and multi-purpose rental rooms allows for athletic events, meetings, entertainment, and arts and crafts programs for Delray Beach residents and guests. Numerous adult activities are conducted in the evening including service clubs, exercise and aerobic classes, and open play basketball. The Community Center is the host to 100 children in a yearly Out of School Program, which includes an After School program, Christmas, Spring and One Day camps, and a eight week Summer Day camp program with space for an additional 20 children ages 5 to 12. The Center operates from 8:00am to 9:00pm Monday through Friday and 8:00am to 3:00pm on Saturday. The Center is available after hours for special group parties and activities. The major events for the center are the Annual Historical Society Antique Show, and serving as the operation center for the International ITC Tennis Championships and Chris Evert Pro Celebrity Tournament.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Improve and expand the quality, diversity, and number of recreation programs and activities.

Objective: To increase participation in gym programs and activities by youths and adults of the community.

Average number of weekly participants in adult programs (aerobics, badminton and folk dancing)*	109	65	65
Average number of weekly participants in youth programs (baton and youth basketball)	32	27	32
Average number of weekly open gym participants <i>*Folk Dancing does not have a class at this time</i>	14	14	20

Objective: Increase usage of the center for meeting space by local civic / public groups.

Average number of weekly meetings	5	4	5
Average number of meetings in conference room/quarter	28	43	45
Number of special events at the Community Center	9	7	7
Average number of weekly rentals	3	2	4

Objective: Provide a safe environment for the Out of School Program.

Number of participants in the Out of School Program	100	100	100
Average monthly exit time for fire drills-minutes	2.80	2.75	2.27
Average monthly exit time for crisis response drills-minutes	3.0	2.9	2.9

Staffing Levels	07-08	08-09	09-10
Recreation Supervisor III	1	1	1
Staff Assistant II	1	1	1
Building Maintenance Worker	1	1	1
FTEs	<u>1.06</u>	<u>.68</u>	<u>.68</u>
	4.06	3.68	3.68

Community Center

General Fund

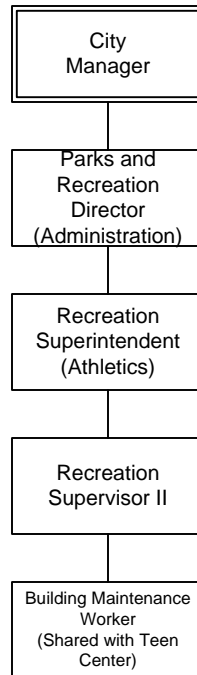
	2007	2008	2009	2010
Revenues	Actual	Actual	Revised	Budget
Recreation Facility Rental	\$8,032	\$7,970	\$10,000	\$22,220
Total Revenues	\$8,032	\$7,970	\$10,000	\$22,220

	2007	2008	2009	2010
Expenditures by Type	Actual	Actual	Revised	Budget
Personal Services	\$204,349	\$205,659	\$213,493	\$212,240
Operating Expenses	117,863	92,156	88,417	98,510
Capital Outlay	16,778	0	3,940	3,500
Total Expenditures	\$338,990	\$297,815	\$305,850	\$314,250
Per Capita	\$5.29	\$4.63	\$4.76	\$4.93

2008-09 Accomplishments

- ☐ The facility was used for two different Tennis events: The Chris Evert Celebrity Tennis Tournament October 29 - November 4 and the ATP International Tennis February 16 - March 3.
- ☐ Other special events that were held at the Community Center included First Night, Antique Show, Youth Basketball Banquet, Health Fair and coordination with Pompey Park for Roots Basketball Tournaments.
- ☐ The Community Center offers a number of programs and classes to the public such as Young People with a Solution AA, AARP Mature Driving Classes, South Florida Baton Twirling, Folk Dancing, Al-Anon, Al Ateen, 60 Something Singles, Presidents Council, League of Women Voters, Rotary, Women's Ort, Recovery Inc., Aerobics and many more.

Parks and Recreation Department
Veterans Park



Program: Veterans Park

Veterans Park includes a recreation center complete with kitchen facilities, lounge area with a television and VCR, piano and a library. A large meeting room available for club meetings and classes is equipped with a projection screen and podium with microphone. Year round programs being offered at the center include: acrylic painting, yoga, kindermusik, kinderdance, chess club, tai chi, bridge, shuffleboard, lawn bowling, and drawing classes. During the summer months, the center offers children's activities such as arts and crafts, dance, tumbling, yoga and music programs. Bus trips to theaters, museums, points of interest, and professional sporting events such as a Marlins baseball game are offered to all age groups during the "snowbird" season. The center is open from 8:30am to 4:30pm Monday through Friday.

The exterior grounds have seven lighted lawn bowling courts and sixteen lighted shuffleboard courts. Several tournaments are held throughout the year. A covered patio with handicap accessible picnic tables and several grills are available to anyone wishing to barbecue, celebrate birthdays, or just enjoy the scenery and cool breezes of the Intracoastal waterway. The two age appropriate playgrounds are very busy with parents and children. Participation increases during the tourist season, school breaks and special events.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Improve and expand the quality, diversity, and number of recreation programs and activities.

Objective: To maintain memberships, participation, and tournaments in lawn bowling, shuffleboard, chess and bridge activities.

Number of lawn bowling memberships	35	45	45
Number of lawn bowling participants	1,036	1,333	1,350
Number of shuffleboard memberships	2	2	3
Number of shuffleboard participants	239	152	200
Number of chess memberships	26	20	26
Number of chess participants	504	507	520
Number of bridge memberships	42	59	60
Number of bridge participants	1,207	1,372	1,400

Objective: To increase the number of participants in classes, center activities, and events.

Number of adult class participants	2,262	2,093	2,300
Number of children/kids class participants	4,286	3,578	4,000
Number of day trip participants	121	117	125
Number of participants at rentals and special events	4,001	5,192	5,200
Number of civic/community group participants	2,069	2,282	2,300

Staffing Levels	07-08	08-09	09-10
Recreation Supervisor II	1	1	1
Building Maintenance Worker (1)	.5	.5	.5
FTEs	<u>.38</u>	<u>.45</u>	<u>.34</u>
	1.88	1.95	1.84

(1) Full-time position split with the Teen Center

Veterans Park

General Fund

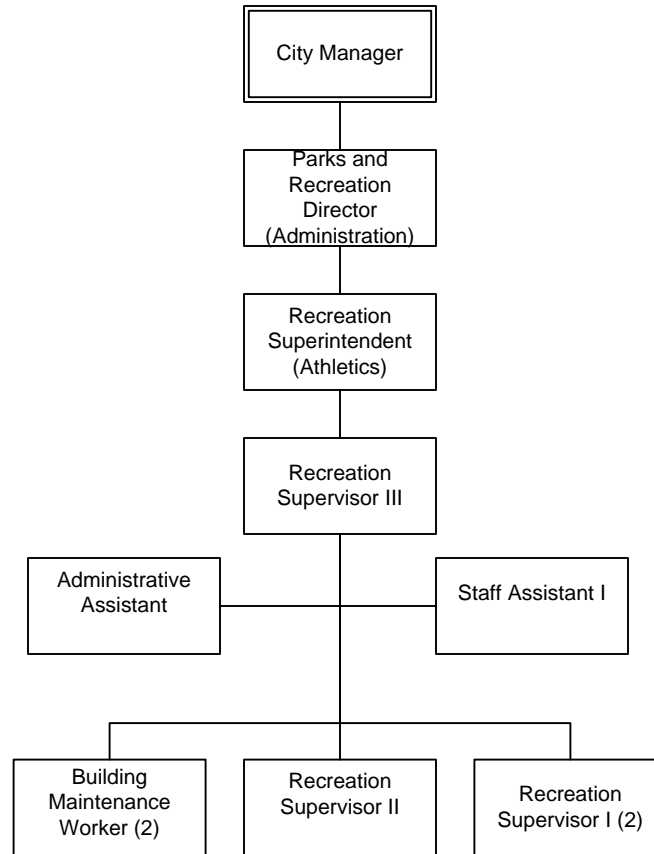
Revenues	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Recreational Facility Rental	\$19,878	\$15,683	\$15,000	\$22,480
Riverboat Water Tours	15,600	15,600	15,600	15,600
Adult Center	894	885	1,000	1,000
Total Revenues	\$36,372	\$32,168	\$31,600	\$39,080

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$103,802	\$102,331	\$112,143	\$98,890
Operating Expenses	45,750	42,594	43,215	42,110
Capital Outlay	0	8,081	0	0
Total Expenditures	\$149,552	\$153,006	\$155,358	\$141,000
Per Capita	\$2.33	\$2.38	\$2.42	\$2.21

2008-09 Accomplishments

- ❑ New programs/classes offered at Veterans Park this year were: Peanut Cheerleading for girls ages 3 - 5 years old, Yo Momma which is a mommy and baby exercise class, Basic and Intermediate Ballet, Mixing It Up for Toddlers (incorporated mixing paints and colors along with mixing dough and dips). One week the children make small masterpieces using a variety of mediums then the next they jump into the kitchen to prepare healthy snacks.
- ❑ Veterans Park annual bus trips included trips to Vero Beach outlets on December 10th for some holiday shopping. A trip to Gulfstream Racetrack and Casino, Jungle Island and a pre-season Florida Marlins game at Roger Dean Stadium were all held this year.
- ❑ Hosted annual Senior Games Competitions on February 11-12. Events that took place at Veterans Park this year were shuffleboard, lawn bowling and bridge games with over 70 participants.
- ❑ Hosted annual South East Coast Shuffleboard Tournament on March 23 - 24 where 50 shufflers competed in an amateur and pro competition. Finals were completed the second day of the tournament.
- ❑ On May 23rd, Veterans Park hosted this year's Delray Beach Film Festival children's movies, activities and puppet show. There were about 20 children in attendance.
- ❑ Just Me and My Dad Music Concert was held on June 9th for Father's Day. This even attracted 45 young ones and their dads for this entertaining Kindermusik concert. The children along with their dads sang songs, danced and enjoyed time together.
- ❑ Veterans Park offered a free Kindermusik Concert on August 4. This event attracted over 86 young ones and their parents for this entertaining music concert. The children sang songs, danced and played games together.
- ❑ On August 7th, Veterans Park hosted the annual safety and Parks Maintenance division luncheon. The main aim was on the job safety for each employee. Safety Specialist Ben Soto shared tips on what to look for, videos of real life situations and answered questions about safety.

Parks and Recreation Department
Pompey Park



Program: Pompey Park

Pompey Park is a diversified recreational facility on 17.5 acres with outdoor lighted tennis, basketball, and racquetball courts; one ball field pavilion, one major league/multi purpose lighted field and two little league lighted fields with a concession stand, pressbox, and restroom facilities; lighted batting cage; lighted parking lots; and a large playground with a pavilion, benches, and barbecue grills. Inside the facility is an auditorium that can be subdivided into three smaller rooms with a stage, game room, technology center, large meeting/class room, lounge area, conference room, gymnasium, locker rooms, and a full kitchen.

Athletic programs include youth basketball, t-ball, tackle football, flag football, track and field, adult basketeball, and tennis lessons and clinics. Activities and classes include Delray Divas Step Team (Elementary, Middle and High School Divisions), Building Bridges Tutoring Program, Folk Line Dancing, Soul Line Dancing, VITA Tax Preparation, and Computer Classes. New programs added include Mae Volen Senior Lunch Program, Bingo, Isreali Dancing, Senior Soul Line Dancing, year round cheerleading, Amp Squad, 7 on 7, the Diamond and Pearls Dance Team, and the All America YBOA Youth Basketball Tournament. The annual Roots Cultural Festival, Keith Straghn Thanksgiving Dinner, Rev. Dr. Martin Luther King Jr. Birthday Celebration, Annual Family Fun Day, and Annual Delray Divas Step Show are held at the site. Community and civic organizations and homeowner associations hold monthly meetings at the facility. The center hours of operation are 8:00am to 10:00pm Monday through Friday; 8:00am to 8:00pm Saturdays; and 12:00pm to 6:00pm Sundays.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Improve and expand the quality, diversity, and number of recreation programs and activities.

Objective: To increase use of outdoor facilities with two organized leagues with at least one tournament per year.

Number of tennis, racquetball, softball leagues	0	0	1
Number of attendance: tennis, racquetball and ball fields	21,572	31,122	32,000
Number of tournaments	1	2	2

Objective: To increase use of the center by community groups and associations; develop evening programs for adults and youth.

Number of community groups/associations per month	12	35	35
Number of class participants	14,905	17,428	17,500
Adult evening classes/activities	51	60	65
Youth evening classes/activities	83	80	85
Senior Program participants	-	2,642	3,000

Objective: To plan and organize two athletic leagues for adults and youths.

Number of adult leagues	1	1	1
Number of youth leagues	1	2	2
Number of adult participants	4,514	5,415	5,500
Number of youth participants	4,855	6,280	6,500

Staffing Levels	07-08	08-09	09-10
Recreation Supervisor III	1	1	1
Recreation Supervisor II	1	1	1
Recreation Supervisor I	2	2	2
Administrative Assistant	1	1	1
Building Maintenance Worker	2	2	2
Staff Assistant I	1	1	1
FTEs	<u>3.68</u>	<u>3.75</u>	<u>3.75</u>
	11.68	11.75	11.75

Pompey Park

General Fund

	2007	2008	2009	2010
Revenues	Actual	Actual	Revised	Budget
Recreation Facility Rental	\$3,670	\$2,490	\$10,000	\$23,280
Recreational Swimming	5,478	0	0	0
Swim Lessons	2,310	0	0	0
Total Revenues	\$11,458	\$2,490	\$10,000	\$23,280

	2007	2008	2009	2010
Expenditures by Type	Actual	Actual	Revised	Budget
Personal Services	\$553,388	\$610,701	\$612,481	\$581,880
Operating Expenses	389,366	437,950	372,915	328,150
Capital Outlay	5,793	12,593	4,679	8,000
Grants & Aids	0	0	0	0
Total Expenditures	\$948,547	\$1,061,244	\$990,075	\$918,030
Per Capita	\$14.80	\$16.49	\$15.42	\$14.39

2008-09 Accomplishments

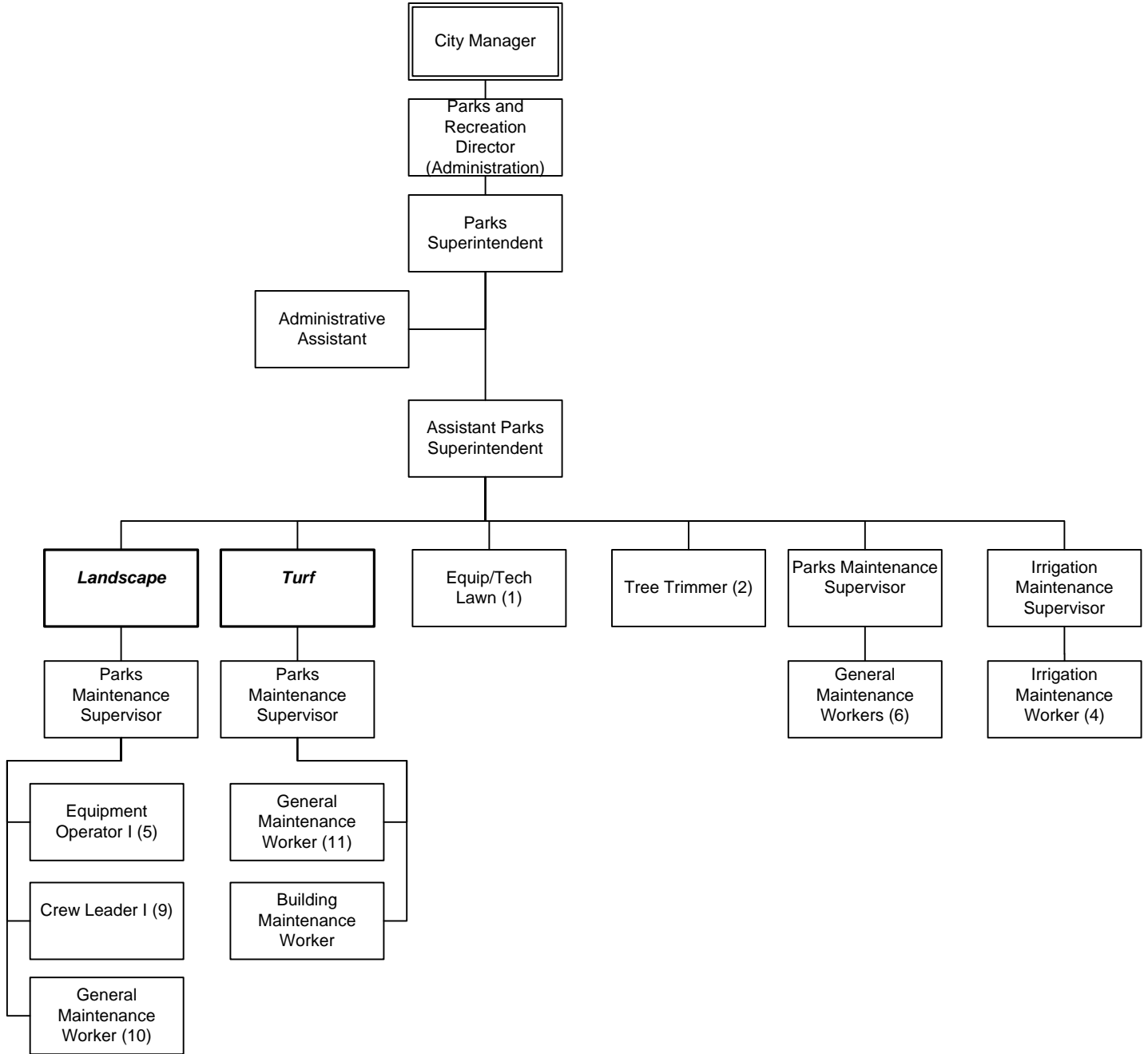
- ☒ Diamonds and Pearls Dance team performed and competed in the Bethune Cookman University Homecoming parade in Daytona Beach, FL and won 1st place.
- ☒ Hosted Keith Straghn Thanksgiving Day Dinner and served over 5,000 meals.
- ☒ Hosted the Dr. Martin Luther King Jr. Celebration which included track and field events with over 100 participants and Memorial Walk and Program with over 500 people in attendance.
- ☒ Partnered with United Way and provided free income tax services for low income families in the community. The service completed and e-filed over 400 income tax returns.
- ☒ Partnered with the Caring Kitchen to assist families in the community with the completion of Federal Food Stamp applications online by providing computer access and assistance to families in need.
- ☒ On April 25, 2009 the annual Step Show was held at Atlantic High School's auditorium. The show included elementary, middle and high school age groups.
- ☒ On March 20 - 22, 2009 the facility hosted the Youth Basketball of America State Qualifying Tournament with 17 teams from across the state of Florida participating.
- ☒ Delray Blazers travel basketball teams 12 and under team placed 2nd in the YBOA State Championship Tournament played in Fort Myers, FL.
- ☒ Hosted the annual Delray Rocks Meet and Greet day on June 20th.

Pompey Park

2008-09 Accomplishments con't.

- ☒ The annual Roots Youth and Adult Basketball tournament was held at the facility with about 20 youth teams and 16 adult teams participating in the event
- ☒ Held annual Family Fun Day at Pompey Park with barbecue, cake and talent competition.
- ☒ All Rocks Football and Cheerleading teams are registered in the South Florida Youth Football league.
- ☒ A Back to School Expo was held at the facility in coordination with the Knights of Pythagoras Mentoring Networks group.
- ☒ Hosted 2 teen dances, 2 elementary dances and one middle school dance at the facility and the proceeds from the dances were used for Rocks football supplies and equipment.
- ☒ Delray Rocks Football teams played home games at the newly renovated Hilltopper Stadium which was completed at the end of August.
- ☒ The NFL Pepsi Punt, Pass & Kick competition was held at the facility on October 13, 2008.

Parks and Recreation Department Parks Maintenance



Program: Parks Maintenance

The Parks Maintenance Division is responsible for the upkeep, repairs, and renovations for all parks, athletic facilities, medians, and other landscaped areas throughout the City. This division provides for attractive, clean, sanitary, and safe facilities at the Parks through an effective systematic maintenance program. Facilities are maintained through a routine schedule of operations as well as a work-order system at a pre-determined level of quality. The Parks Maintenance Division provides support for the Recreation division and for various City-wide groups and associations conducting special events as well as for regularly scheduled events and activities.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Maintain all parks and public facilities at a high level of quality by utilizing a standard maintenance classification system (A,B,C, D) which emphasizes frequency per activity.

Objective: To provide Class "A" maintenance for all park areas and public facilities.

Number of acres mowed (548 acres x 52 wks)	28,340	28,496	28,496
Number of acres mowed twice a week (May thru October)	50	50	50
Maintenance rating of parks/citizens survey	87%	85%	88%

Objective: To trim and prune trees throughout the City as needed. Apply fertilizer nine times a year.

Number of sites maintained	238	246	246
Number of fertilizer applications for:			
Turf (includes weed and feed)	3	3	5
Palm Trees	2	2	2
Ornamental Shrubs	2	2	2
Number of hardwood trees pruned and trimmed annually.	274	290	300
Number of palm trees pruned and trimmed annually.	1,152	1,200	1,280

Objective: To monitor private vendor contracts for landscape services. To inspect facilities, equipment, and irrigation systems to achieve a high level of cleanliness and maintenance.

Number of contracts monitored on a weekly basis	14	14	14
Number of daily inspections	365	365	365

Objective: To ensure safe, accessibility and sanitary restroom services throughout the City Parks on a daily basis.

Number of restrooms maintained daily	44	44	44
Accessibility of facilities rating/ citizens survey	78%	74%	80%

Staffing Levels	07-08	08-09	09-10
Parks Superintendent	1	1	1
Assistant Parks Superintendent	1	1	1
Parks Maintenance Supervisor	3	3	3
Administrative Assistant	1	1	1
Irrigation Maintenance Supervisor	1	1	1
Equipment Technician / Lawn	1	1	1
Crew Leader I	9	9	9
Tree Trimmer	2	2	2
Equipment Operator I	5	5	5
Irrigation Maintenance Worker	4	4	4
General Maintenance Worker	27	27	27
Building Maintenance Worker	1	1	1
FTEs	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
	57.5	57.5	57.5

Parks Maintenance

General Fund

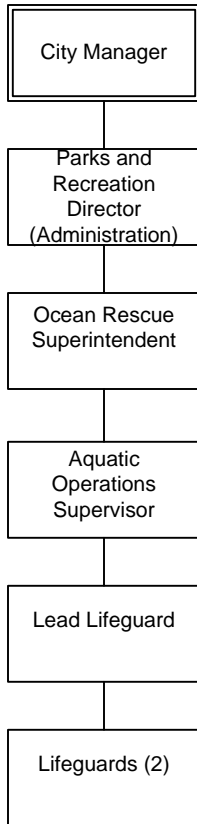
Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$2,085,591	\$2,251,926	\$2,326,165	\$2,464,480
Operating Expenses	1,416,027	1,304,148	1,197,155	1,297,210
Capital Outlay	13,104	53,877	16,709	2,000
Total Expenditures	\$3,514,722	\$3,609,951	\$3,540,029	\$3,763,690
Per Capita	\$54.84	\$56.09	\$55.12	\$59.00

Combined with Cultural & Facilities Maintenance in 2008

2008-09 Accomplishments

- ☒ A total of 548 hardwood trees and 1,280 palm trees were trimmed throughout the City. Turf, palm, ornamental and tree fertilizer all were applied a total of nine times during the year. Medians and fields were regularly mowed, fertilized and maintained.
- ☒ The Parks Maintenance Division is involved with the setup and cleanup of all special events held in the City of Delray Beach. This includes, but is not limited to, putting out and emptying garbage boxes, setting up and breaking down bleachers, temporary fencing, the large stage and making sure the event area is in tip top condition before the event takes place.

Parks and Recreation Department
Aquatics Operations



Program: Aquatics Operations

Provides lifeguard supervision and aquatics programs at Pompey Pool and the Delray Swim Club for the community. Aquatics programs and activities offered for all ages and skill levels to include: swimming instruction, swim team, 50 mile swim club, 50 hour work out, recreational swimming, lifeguard training instruction, Jr. lifeguard program, water safety for everyone, swim lessons for non-profit groups and organizations, pool rental and special events. Operating hours at Pompey Park Pool and Delray Swim and Tennis Club are Tuesday through Saturday 9am to 5pm October 1 through April 30. Operating hours for May 1 through September 30 are Monday through Saturday 9am to 5pm at Pompey Park Pool and Wednesday through Saturday 9am to 5pm at Delray Swim and Tennis Club. Coverage will be provided during holidays; Memorial Day, July 4, Labor Day, etc.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Provide lifeguard supervised aquatic recreational programming at both pools for a variety of age groups and swimming skill levels. Teach water safety awareness, develop basic swimming skills, and enhance proficiency levels of aquatic skills. Improve and expand the quality, diversity, and number of recreation programs and activities.

Objective: To develop a comprehensive community swim program to increase the safety of residents and visitors using the aquatics facilities.

	PPP*	DST**	PPP*	DST**	PPP*	DST**
Youth instructional swim participants	5,041	410	7,541	82	7,541	200
Adult instructional swim participants	422	873	363	838	430	900
Recreational swim attendance	8,721	1,964	8,213	2,139	9,000	2,200

Objective: To increase use of the pool by community groups and associations; implement evening adult and youth classes.

	PPP*	DST**	PPP*	DST**	PPP*	DST**
Number of community group users	62	12	83	6	85	12
Number of adult classes/activities	17	15	20	16	22	17
Number of youth classes/activities	35	14	68	20	68	25
Aquatics Programs/Special Events	12	4	3	2	5	4

* Pompey Park Pool numbers ** Delray Swim and Tennis Club numbers

Objective: For the Supervisor and Lead Lifeguard to obtain/maintain a certified pool operators license and certificates in lifeguard instructor and water safety instructor and for all staff to maintain lifeguard training certifications.

Number of staff certified as lifeguard instructors	2	2	3
Number of staff certified as water safety instructors	5	5	5
Number of staff certified as water safety aides	1	0	1

Staffing Levels	07-08	08-09	09-10
Aquatic Operations Supervisor	1	1	1
Lead Lifeguard	1	1	1
Lifeguards	2	2	2
FTEs	<u>3.91</u>	<u>3.15</u>	<u>3.61</u>
	7.91	7.15	7.61

Aquatics Operations

General Fund

	2007	2008	2009	2010
Revenues	Actual	Actual	Revised	Budget
Recreational Swimming	\$0	\$2,483	\$4,500	\$4,500
Red Cross Classes	0	80	200	200
Swim Lessons	0	5,790	3,000	3,000
Total Revenues	\$0	\$8,353	\$7,700	\$7,700

	2007	2008	2009	2010
Expenditures by Type	Actual	Actual	Revised	Budget
Personal Services	\$260,954	\$248,481	\$273,195	\$260,450
Operating Expenses	107,399	127,680	114,634	102,880
Capital Outlay	1,192	2,087	6,775	0
Total Expenditures	\$369,545	\$378,248	\$394,604	\$363,330
Per Capita	\$5.77	\$5.88	\$6.14	\$5.70

2008-09 Accomplishments

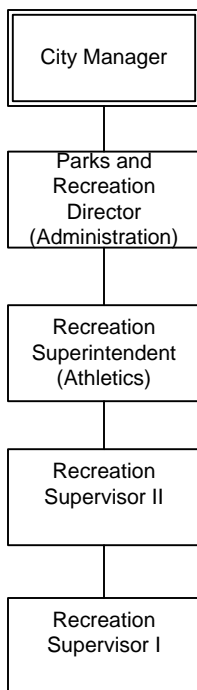
- ☒ A total of 6,697 participants visited the facilities during the fall, spring and summer months for open swim. The different groups using the facilities are Delray Beach After School Program (all 3 sites), SD Spady Elementary School, Daughters of Zion, Farm Workers Children, Delray Youth Vocational Charter School, Milagros Center, Achievement centers for Children and Families, Delray Youthland and Boynton Youthland, Boys & Girls Club and Delray Rocks Football Team.
- ☒ The United States Swimming and United States Masters swim team is our newest aquatic program. Swim team members are registered with the South Florida Gold Coast and their competition swim times are recorded at a national and world level. Swim team members are eligible to compete in local, national and worldwide swim competitions.
- ☒ The Water Safety for Everyone enrolled 7,541 participants in 2008-09 during the fall, spring and summer months. This program was offered to the community, school groups and non-profit organizations. Participants learn American Red Cross Water Safety Skills with hands on experience on how to recognize, avoid or assist themselves and others if an aquatic emergency should occur. The following community groups participated in the program: Delray Beach After School Program (3 sites), SD Spady elementary school, Daughters of Zion, Farm Workers Children, Delray Youth Vocational Charter School, Milagros Center and Catherine Strong Park.
- ☒ Pompey Park Pool accommodated the following user groups to practice and test their water rescue skills. Delray Beach Fire Rescue, Delray Beach Police Dive Team, Volunteer Police Department, Ocean Rescue Junior Lifeguards and Palm Beach Community College Fire Academy. Atlantic High School's varsity and junior varsity volleyball teams and junior varsity netball team participated in hydro-training at the pool as well.
- ☒ The aquatic staff received their annual recertification in American Red Cross Lifeguard skills, lifeguard training, CPR/AED for professional rescuer and oxygen administration. City's Out of School program

Aquatics Operations

2008-09 Accomplishments con't.

- ❑ Other programs offered at the two sites are Jr. Lifeguard program, A's and B's swim for free, 50 mile swim club, 50 hour work out, shallow water exercise, deep water exercise, water walking and Inner Tube: water polo and baseball.
- ❑ The City continues its interlocal agreement with Palm Beach County Drowning Prevention Coalition to provide swimming lessons to low income families in the area.
- ❑ Lifeguard Certification Course was provided to Cub Scout Troop #308 leaders and volunteers. The course consisted of lifeguard training, CPR/AED for the professional rescuer and was free of charge for the six participants.

Parks and Recreation Department
Catherine Strong Park



Program: Catherine Strong Park

Catherine Strong Park will be open Tuesday-Sunday from 8:00am-dusk. During summer vacation the park will be open Monday-Friday 8:00am-dusk and open Saturday and Sunday 12:00pm-8:00pm. During the school year a preschool sports program will be conducted for Head Start and at least two other preschools in the area. Three outdoor basketball leagues will include adults, teens and elementary age players. Additional programs that will be offered are the NRPA Start Smart Program, Teen Mentoring Program, and Summer Camp Program. Special events include: Jr. Olympics, Back to School Splash party, which includes the teen league basketball championship game and a Halloween Party.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Ensure the park is maintained at NRPA Level A quality standards.

Objective: Coordinate maintenance at the splash park, basketball courts and the tennis courts.

Basketball courts and tennis courts checked daily*	359	302	313
Splash Park controls checked daily*	359	302	313
Community Service Workers	14	17	20

*Park is checked daily by Park Rangers and Parks Maintenance Staff

Goal: Improve and expand the quality, diversity, and number of recreation programs and activities.

Objective: To retain consistent or increased participation at the park per year.

Number of Splash Park participants per year	15,631	23,100	24,000
Number of basketball participants	4,099	3,595	4,100
Number of yearly tennis and fitness trail participants	6,356	5,965	6,500
Number of pavilion rentals	148	220	240

Objective: Provide special events for the community and programs to increase parent to child interaction.

Numbers of participants per special events	636	1,740	1,800
Numbers of Start Smart program participants-parent/child	1,367	2,070	2,100
Numbers of tennis programs participants	517	304	325
Preschools that participate in the Sports Program	3	6	6
Number of Summer Camp participants*	-	60	80

*new program – summer 2009

Objective: To increase teen participation through sports programs, vocational programs and field trips

Number of teen participants per field trips	398	726	726
Number of outdoor basketball leagues	7	4	7

Objective: To create a partnership with local schools and organizations.

Number of schools and camps utilizing the facility	75	124	125
Partnership with outside agencies	40	75	75

Staffing Levels	07-08	08-09	09-10
Recreation Supervisor II	1	1	1
Recreation Supervisor I	1	1	1
FTEs	<u>1.13</u>	<u>.88</u>	<u>.65</u>
	3.13	2.88	2.65

Catherine Strong Park

General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Personal Services	\$156,889	\$138,013	\$138,970	\$140,390
Operating Expenses	38,242	37,920	39,508	38,700
Capital Outlay	0	0	0	0
Total Expenditures	\$195,131	\$175,933	\$178,478	\$179,090
Per Capita	\$3.04	\$2.73	\$2.78	\$2.81

2008-09 Accomplishments

☒ A physical education curriculum is provided to the Delray Beach Head Start and Beacon Achievement Center children. The staff coaches and teaches the children soccer, basketball, baseball and tennis; 70 children participate in the program each week.

☒ Field trips were held for local preteens and teens during early release days and teachers work days. Trips included were Jonathon Dickinson State Park, Gumbo Limbo and Pompey Park Pool.

Start Smart programs offered this year were soccer, baseball, basketball and football. Each sport is a four week program that is offered to children ages 3 - 7 and their parents.

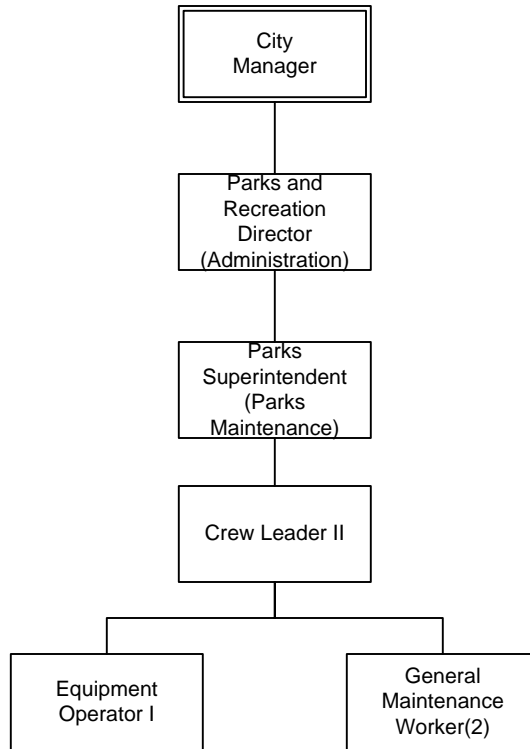
The 4th Annual Back to School Bash was in August. The event included a talent show, DJ, live entertainers, a bounce house, face painting, food and refreshments.

A new Summer Camp program was started this year at Catherine Strong Park. The program ran Monday through Friday from 8 AM to 5 PM for eight weeks of summer. The youths enjoyed several nature field trips, museums, on site sport activities and many more fun activities.

☒ A community garden was started at the park with help from the Boca Raton Garden Club member Betsy Pickup, The garden consisted of different vegetables and flowers. The first harvest was in August.

☒

Parks and Recreation Department
Cemetery



Program: Cemetery

The City cemetery is promoted through the City of Delray Beach. The Parks Superintendent is responsible for the enforcement of the rules and regulations governing the use of burial plots, crypts, niches, monuments, vaults, etc. All funeral procedures are under the direct control and supervision of the Parks Superintendent.

City employees are responsible for the preparation of approximately three ceremonies a week. This includes the opening and closing procedures and set up (placement of chairs, tent, and artificial turf) for each interment. The City's maintenance crew provides daily cleanup and turf care consisting of mowing and weeding. In addition, irrigation maintenance, fertilization and pesticide applications, tree pruning, and shrub trimming are also provided.

The City Clerk or his/her designee is responsible for sales, records, and research for the Delray Beach Memorial Gardens Municipal Cemetery. The original conveyance "CERTIFICATE OF OWNERSHIP" is given by the City to the original purchaser. Transfers, assignments and repurchases must be made on forms provided by the City Manager.

Performance Measures	2008 Actual	2009 Actual	2010 Projected
----------------------	----------------	----------------	-------------------

Goal: Coordinate with city clerks office and funeral directors to ensure that services are provided to families in a timely and orderly manner.

Objective: To perform opening, set-up, and closing duties for each interment in a timely and efficient manner.

Total interments per year	112	156	156
Labor hours for interments (average of 10 hours per interment, two employees 5 hours each)	1,120	1,560	1,300

Goal: Provide a Class A level of landscape maintenance by following NRPA maintenance standards.

Objective: To provide a safe and appealing facility through weekly mowing and weeding, litter control, and maintenance of vaults and one fountain.

Number of acres maintained/year**	1,976	1,976	1,976
Days of litter control	260	260	260
Number of vaults maintained and one fountain	560	560	560
Number of fertilizer applications for:			
Turf (includes weed and feed)	3	3	3
Palm Trees	2	2	2
Ornamental Shrubs	2	2	2

**38 acres x 52 weeks

Staffing Levels	07-08	08-09	09-10
Crew Leader II	1	1	1
Equipment Operator I	1	1	1
General Maintenance Worker	2	2	2
	4	4	4

Cemetery

General Fund

	2007	2008	2009	2010
Revenues	Actual	Actual	Revised	Budget
Cemetery Fees, Open/Close	\$88,793	\$70,780	\$80,000	\$80,000
Total Revenues	\$88,793	\$70,780	\$80,000	\$80,000

	2007	2008	2009	2010
Expenditures by Type	Actual	Actual	Revised	Budget
Personal Services	\$227,602	\$224,175	\$233,445	\$244,430
Operating Expenses	160,867	124,594	123,400	125,890
Capital Outlay	4,482	21,456	12,055	3,050
Total Expenditures	\$392,951	\$370,225	\$368,900	\$373,370
Per Capita	\$6.13	\$5.75	\$5.74	\$5.85

2008-09 Accomplishments

- ☐ The staff maintains the cemetery's landscaped area as well as the mausoleum. Maintenance includes trimming, pruning and planting new shrubs, tree and flowers throughout the year. Two 20' Oak trees were relocated to the cemetery from W Atlantic Ave this year.
- ☐ The division had one disinterment and a total of 156 interments.



This space left open for notes

Miscellaneous

Grants and Aids

General Fund

Expenditures by Organization	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Economic Development	\$48,750	\$25,000	\$0	\$22,500
Economic Incentive-ABC Carpet	40,224	0	0	0
Joint Venture	47,000	40,000	40,000	38,000
Nonprofit Resource Institute	0	0	0	0
American Legion	0	12,500	12,500	25,000
<i>Economic Environment</i>	\$135,974	\$65,000	\$40,000	\$60,500
Aid to Victims of Domestic Assault	\$25,000	\$0	\$0	\$0
American Legion	0	12,500	12,500	25,000
Mae Volen Senior Center	22,000	12,000	12,000	12,000
Drug Abuse Foundation	0	0	0	0
Hospice by the Sea	2,500	0	0	0
School Readiness Coalition	10,000	0	0	0
Deaf Service Center	3,000	0	0	0
Community Child Care Center	25,000	25,000	25,000	23,750
Urban League	3,000	0	0	0
Boys and Girls Club	35,000	30,000	30,000	28,500
The Arc	3,000	0	0	0
Wayside House	0	0	0	0
Community Neighborhood Helping	0	0	0	0
CLASS of Palm Beach County	5,000	0	0	0
Kids in Distress	2,000	0	0	0
Milagro Foundation	5,000	0	0	0
Other Grants and Aids	6,500	0	0	0
<i>Human Services</i>	\$147,000	\$79,500	\$79,500	\$89,250
Other Grants and Aids	\$0	\$1,750	\$0	\$0
Expanding and Preserving Our Cultural Heritage	40,000	35,000	35,000	33,250
Friends of Sandoway House	27,500	24,000	24,000	22,800
Delray Beach Chorale	1,000	0	0	0
Museum of Lifestyle and Fashion History	6,000	0	0	0
Delray Beach Tennis Patrons	2,500	0	0	0
Roots Cultural Festival	0	0	0	0
Old School Square	240,000	205,000	205,000	194,750
Library	1,800,000	1,530,000	1,530,000	1,453,500
<i>Culture/Recreation</i>	\$2,117,000	\$1,795,750	\$1,794,000	\$1,704,300
Total Expenditures	\$2,399,974	\$1,940,250	\$1,913,500	\$1,854,050
Per Capita	\$37.44	\$30.15	\$29.80	\$29.07

Miscellaneous

General Fund

Expenditures by Type	2007 Actual	2008 Actual	2009 Revised	2010 Budget
Operating Expenses	126,641	156,604	23,560	22,910
Capital Outlay	0	673,544	0	0
Manger's Contingency	0	0	959,790	0
Debt Service	5,084,196	5,089,801	5,584,060	5,173,480
CRA-Ad Valorem Taxes	9,202,575	8,702,275	8,304,390	7,497,890
CRA-Other	152	0	25,000	0
Transfers	6,925,481	5,276,380	4,632,192	3,371,570
Total Expenditures	\$21,339,045	\$19,898,604	\$19,528,992	\$16,065,850
Per Capita	\$332.93	\$309.18	\$304.10	\$251.86