

# General Fund Graphics Overview

## **FY 2014-15 Revenue Summary**

This summary and graph outlines anticipated revenue for the City with the largest contributor as Property Taxes and Franchise Fees/Utility Taxes. The summary depicts both the anticipated revenue and the percent of all anticipated revenue, while the graph shows only the percentage.

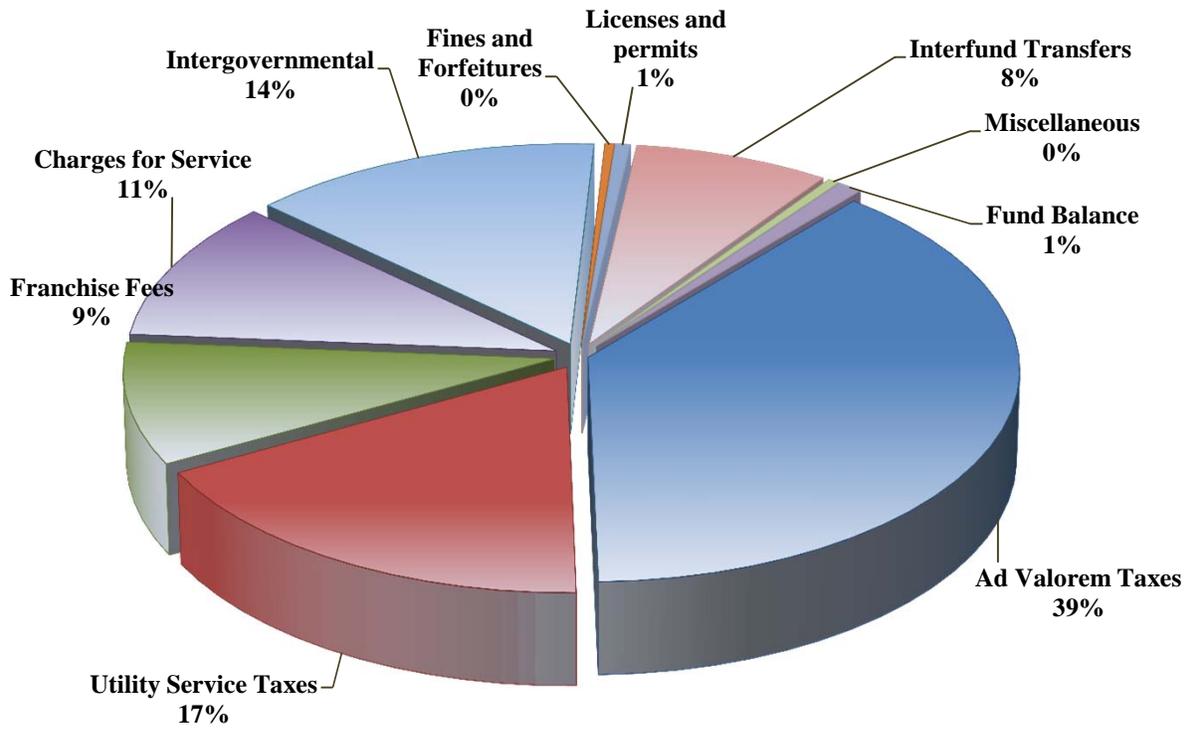
## **FY 2014-15 Expenditure Summary**

Both the table and the graph show the anticipated expenditures for the general departments, debt service, reserve and interfund transfers of the City. These are ranked from the largest to the smallest and are in terms of expenses and percentage.

## **General Fund Expenditures by Major Account Category**

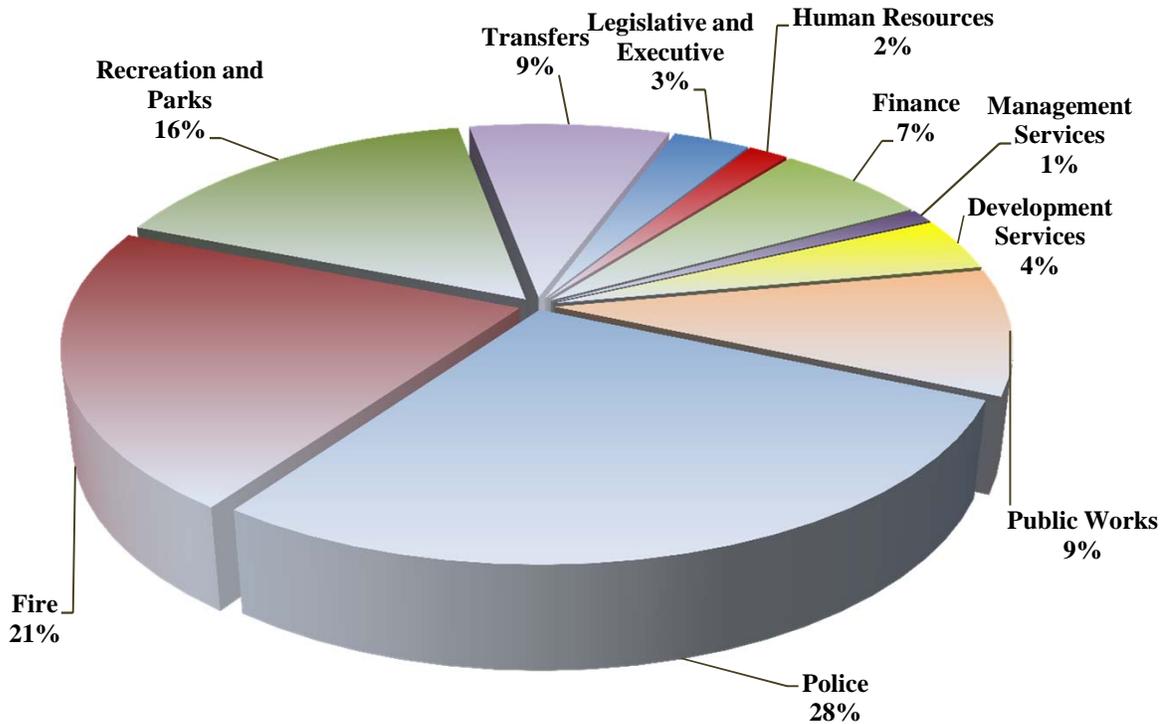
As seen in this table for FY 2014-15, personnel services equal approximately 65% of the expenditures for the City, while operating, capital outlay and vehicle replacement equal approximately 27% and the remaining 8% is debt service, reserve and miscellaneous transfers. The graph depicts the percentage of each portion relating to the General Fund.

## General Fund Revenues by Source FY 14/15 Proposed



General Fund Revenues by Source:	FY 2014/15 Proposed	FY 2013/14 Adopted	Variance
Ad Valorem Taxes	\$ 9,527,322	\$ 8,917,858	\$ 609,464
Utility Service Taxes	4,286,246	4,329,320	(43,074)
Franchise Fees	2,290,900	2,368,000	(77,100)
Charges for Service	2,638,889	2,513,655	125,234
Intergovernmental	3,456,254	3,271,370	184,884
Fines and Forfeitures	92,600	78,175	14,425
Licenses and permits	149,750	155,404	(5,654)
Interfund Transfers	1,919,318	1,946,037	(26,719)
Miscellaneous	113,728	142,039	(28,311)
Fund Balance	245,144	-	245,144
<b>Total:</b>	<b>\$ 24,720,151</b>	<b>\$ 23,721,858</b>	<b>\$ 998,293</b>

## General Fund Expenditures by Type FY 14/15 Proposed



General Fund Expenditures by Category:	FY 2014/15 Proposed	FY 2013/14 Adopted	Variance
Salaries	\$ 12,166,050	\$ 11,966,392	\$ 199,658
Benefits	3,817,702	3,796,593	21,109
Operating	6,617,647	5,933,341	684,306
Capital	25,000	7,676	17,324
Debt	1,290,978	1,266,376	24,602
Interfund Transfers	802,774	751,480	51,294
Reserve for Contingency	-	-	-
<b>Total:</b>	<b>\$ 24,720,151</b>	<b>\$ 23,721,858</b>	<b>\$ 998,293</b>

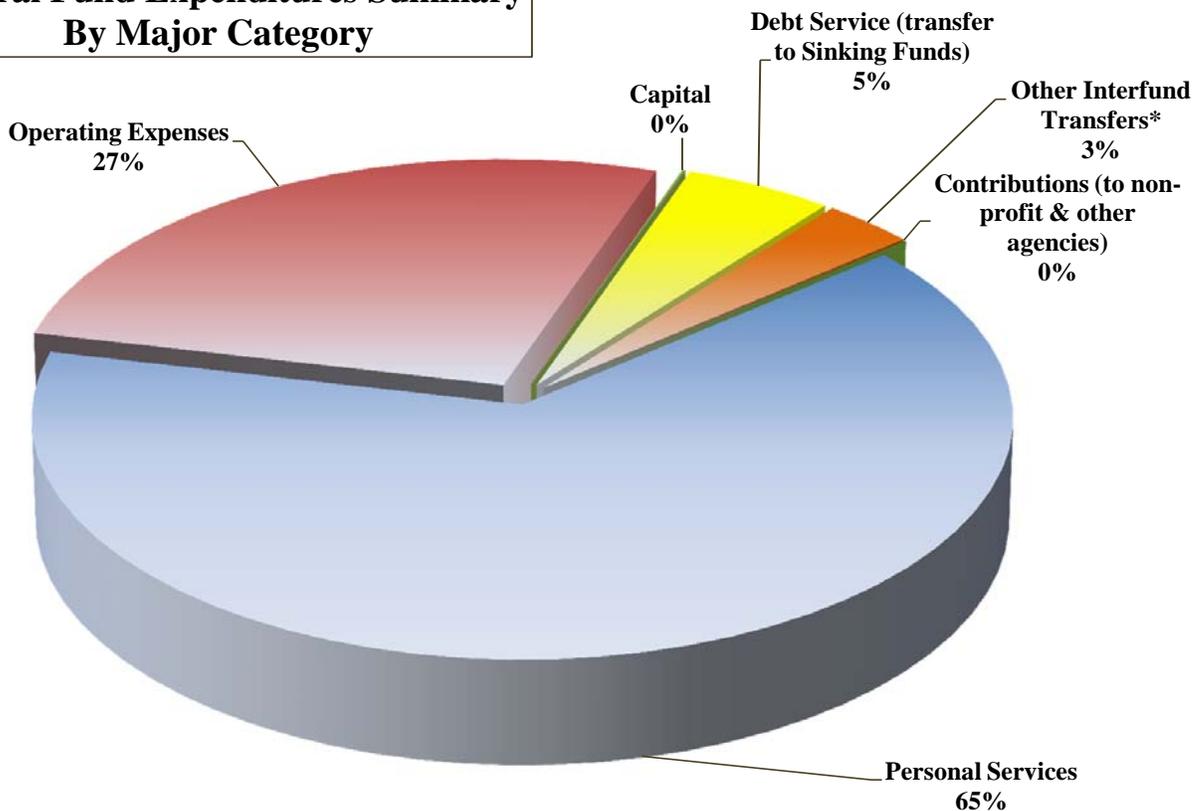
General Fund Expenditures by Type:	FY 2014/15 Proposed	FY 2013/14 Adopted	Variance
Legislative and Executive	\$ 804,483	\$ 843,888	\$ (39,405)
Human Resources	419,821	371,480	48,341
Finance	1,612,125	1,519,131	92,994
Management Services	257,274	246,085	11,189
Development Services	996,554	997,784	(1,230)
Public Works	2,339,701	2,188,178	151,523
Police	6,976,953	6,566,965	409,988
Fire	5,264,092	5,347,200	(83,108)
Recreation and Parks	3,951,180	3,610,975	340,205
Transfers	2,093,752	2,017,856	75,896
Miscellaneous	4,216	12,316	(8,100)
Reserve for Contingencies	-	-	-
<b>Total:</b>	<b>\$ 24,720,151</b>	<b>\$ 23,721,858</b>	<b>\$ 998,293</b>

*General Fund Expenditures*  
*By Major Category*  
*FY 2014-15 vs 2013-14*

	<u>FY 2013-14</u> <u>Adopted Budget</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2014-15</u> <u>Proposed Budget</u>	<u>Percent</u> <u>of Total</u>
Personal Services	\$ 15,762,985	66.4%	\$ 15,983,752	64.7%
Operating Expenditures	5,933,341	25.0%	6,617,647	26.8%
Capital Expenditures	7,676	0.0%	25,000	0.1%
<b>Sub-Total: Department Operations</b>	<b>\$ 21,704,002</b>	<b>91.5%</b>	<b>\$ 22,626,399</b>	<b>91.5%</b>
Debt Service (transfer to Sinking Funds)	\$ 1,266,376	5.3%	\$ 1,290,978	5.2%
Other Interfund Transfers*	751,480	3.2%	802,774	3.2%
Reserve for Contingency	-	0.0%	-	0.0%
<b>Sub-Total: Non-Departmental</b>	<b>\$ 2,017,856</b>	<b>8.5%</b>	<b>\$ 2,093,752</b>	<b>8.5%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 23,721,858</b>	<b>100.0%</b>	<b>\$ 24,720,151</b>	<b>100.0%</b>

\* Other Interfund Transfers include all transfers other than those to the Debt Service Fund.

**FY 2014-15**  
**General Fund Expenditures Summary**  
**By Major Category**



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*Florida*

Schedule of General Fund Appropriations

Functions/Programs	Appropriations	Program Revenues			Appropriations funded from non- program Revenues
		Grants and Contributions	Charges for Services	Miscellaneous Revenue	Total
General fund activities:					
Legislative and Executive *	\$ 804,483	\$ -	\$ 39,075	\$ -	\$ (765,408)
Human Resources	419,821	-	-	-	(419,821)
Finance **	1,612,125	-	-	-	(1,612,125)
Management Services ***	257,274	-	-	-	(257,274)
Development Services	996,554	-	330,944	182,250	(483,360)
Public Works	2,339,701	90,009	-	-	(2,249,692)
Police Department	6,976,953	29,500	145,859	60,350	(6,741,244)
Fire Department	5,264,092	-	626,000	-	(4,638,092)
Recreation and Parks	3,951,180	-	1,384,011	-	(2,567,169)
Transfers	2,093,752	-	-	-	(2,093,752)
Miscellaneous	4,216	-	-	-	(4,216)
Reserve for Contingencies	-	-	-	-	-
<b>Total general fund activities</b>	<b>\$ 24,720,151</b>	<b>\$ 119,509</b>	<b>\$ 2,525,889</b>	<b>\$ 242,600</b>	<b>\$ (21,832,153)</b>

**General fund revenues not attributable to specific programs:**

Taxes:

Property taxes	\$ 9,527,322
Utility service taxes	4,286,246
Franchise fees	2,290,900
Occupational & county licenses	25,000
State shared revenues	3,311,745
Investment income	40,750
Miscellaneous revenues	185,728
Subtotal, general fund revenues before transfers	<u>19,667,691</u>
Transfers from other funds	1,919,318
Fund balance appropriated	245,144
<b>Total general fund revenues not attributable to specific programs</b>	<b><u>\$ 21,832,153</u></b>

\* Legislative and Executive includes City Council, City Attorney, City Manager and City Clerk

\*\* Finance includes Finance, Purchasing and Information Technology

\*\*\* Management Services includes Budget and Public Information

*Actual and Budget Comparison by Revenue Grouping*  
*General Fund (001)*

<u>Revenue Grouping</u>	<u>2011/12 Actual</u>	<u>2012/13 Actual</u>	<u>2013/14 Original</u>	<u>2013/14 Amended</u>	<u>2014/15 Proposed</u>
<b><u>CHARGES FOR SERVICES</u></b>					
Culture Culture/Recreation	1,160,613	1,223,292	1,193,328	1,193,328	1,260,187
General General Government	150,271	259,829	265,990	277,990	315,019
Other CI Other Charges for Services	135,549	131,750	138,500	138,500	133,500
Phys Env Physical Environment	6,602	6,957	4,500	4,500	4,500
Public S Public Safety	721,574	812,122	798,985	798,985	801,859
Rent Rents and Leases	112,002	105,219	111,852	111,852	123,824
<b>Total Charges for Services</b>	<b>2,286,611</b>	<b>2,539,169</b>	<b>2,513,155</b>	<b>2,525,155</b>	<b>2,638,889</b>
<b><u>FINES AND FORFEITURES</u></b>					
Judgem Judgements and Fines	96,872	73,263	54,175	54,175	60,100
Violatio Violations of Local Ord.	41,996	36,993	24,000	24,000	32,500
<b>Total Fines and Forfeitures</b>	<b>138,868</b>	<b>110,256</b>	<b>78,175</b>	<b>78,175</b>	<b>92,600</b>
<b><u>INTERGOVERNMENTAL REVENUE</u></b>					
Federal Federal Grants	56,508	64,835	76,592	80,156	29,500
Grants C Grants from Other Local	-	-	-	-	-
Inter Re Inter governmental Revenues	36,284	32,203	30,000	30,000	25,000
State Gr State Grants	79,816	80,895	86,790	86,790	90,009
State Sh State Shared Revenues	2,761,087	2,940,503	3,077,988	3,077,988	3,311,745
<b>Total Intergovernmental</b>	<b>2,933,695</b>	<b>3,118,436</b>	<b>3,271,370</b>	<b>3,274,934</b>	<b>3,456,254</b>
<b><u>FRANCHISE FEES</u></b>					
Franchis Franchise Fees	2,309,488	2,248,181	2,368,000	2,368,000	2,290,900
<b><u>LICENSES &amp; PERMITS</u></b>					
Bus Tax Business Tax Receipts	135,269	139,735	144,654	144,654	138,000
Other Li Other Lic, Fees & Permits	11,547	10,139	8,550	8,550	7,750
Other Fi Other Fines & Forfeitures	9,099	1,743	2,200	2,200	4,000
Special Special Assessments	462	4,057	500	500	-
<b>Total Licenses &amp; Permits</b>	<b>156,377</b>	<b>155,674</b>	<b>155,904</b>	<b>155,904</b>	<b>149,750</b>
<b><u>MISCELLANEOUS REVENUES</u></b>					
Contrib Cont & Donation/Private	218,466	5,784	1,000	1,000	250
Sale Disposition of Fixed Assets	30,725	104,143	45,000	45,000	30,000
Interest Interest Earnings	84,652	25,537	50,500	50,500	40,750
Misc Re Miscellaneous Revenues	8,479	8,557	10,539	10,539	7,728
Other M Other Miscellaneous Revenues	36,888	155,071	35,000	35,000	35,000
<b>Total Misc Revenues</b>	<b>379,210</b>	<b>299,092</b>	<b>142,039</b>	<b>142,039</b>	<b>113,728</b>
<b><u>OTHER SOURCES</u></b>					
Int Fund Interfund Transfers	1,941,341	2,059,980	1,946,037	1,946,037	1,919,318
Other Sc Other Sources	-	-	-	-	-
App Fun Appropriated Fund Balance	-	-	-	96,908	245,144
<b>Total Other Sources</b>	<b>1,941,341</b>	<b>2,059,980</b>	<b>1,946,037</b>	<b>2,042,945</b>	<b>2,164,462</b>
<b><u>TAXES</u></b>					
Ad Valo Ad Valorem Taxes	8,582,728	8,669,603	8,917,858	8,917,858	9,527,322
Bus Tax Business Tax Receipts	-	-	-	-	-
Comm Communications Svr Tax	1,490,234	1,472,767	1,480,320	1,480,320	1,349,846
FF Franchise Fees	-	-	-	-	-
Service Utility Service Taxes	2,809,636	2,912,577	2,849,000	2,849,000	2,936,400
<b>Total Taxes</b>	<b>12,882,598</b>	<b>13,054,947</b>	<b>13,247,178</b>	<b>13,247,178</b>	<b>13,813,568</b>
<b>Total Revenues by Grouping</b>	<b>\$ 23,028,188</b>	<b>\$ 23,585,735</b>	<b>\$ 23,721,858</b>	<b>\$ 23,834,330</b>	<b>\$ 24,720,151</b>

General Fund Revenues and Expenditures Summary (001)

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Adopted</u>	<u>2013-14 Amended</u>	<u>2014-15 Adopted</u>
<b>General Fund Revenues:</b>					
<b><u>Operating Revenues</u></b>					
Property Taxes	8,582,728	8,669,603	8,917,858	8,917,858	9,527,322
Utility Service Taxes	4,299,870	4,385,344	4,329,320	4,329,320	4,286,246
Intergovernmental	2,933,695	3,118,436	3,271,370	3,274,934	3,456,254
Franchise Fees	2,309,488	2,248,181	2,368,000	2,368,000	2,290,900
Charges for Services	2,287,073	2,543,226	2,513,655	2,525,655	2,638,889
Licenses and Permits	157,090	152,307	155,404	155,404	149,750
Fines and Forfeitures	138,868	110,256	78,175	78,175	92,600
Interest Income	-	-	-	-	-
Miscellaneous	378,035	298,402	142,039	142,039	113,728
<b>Sub-Total: Operating Revenues</b>	<b>21,086,847</b>	<b>21,525,755</b>	<b>21,775,821</b>	<b>21,791,385</b>	<b>22,555,689</b>
<b><u>Non-Operating Revenues</u></b>					
Interfund Transfers	1,941,341	2,059,980	1,946,037	1,946,037	1,919,318
Appropriated Fund Balance	-	-	-	96,908	245,144
<b>Sub-Total: Non-Operating Revenues</b>	<b>1,941,341</b>	<b>2,059,980</b>	<b>1,946,037</b>	<b>2,042,945</b>	<b>2,164,462</b>
<b>Total Revenues</b>	<b>23,028,188</b>	<b>23,585,735</b>	<b>23,721,858</b>	<b>23,834,330</b>	<b>24,720,151</b>
<b>General Fund Expenditures:</b>					
<b><u>Personnel Services:</u></b>					
Salaries and Wages	11,730,262	11,506,233	11,966,392	11,971,106	12,166,050
Benefits	3,903,655	3,923,746	3,796,593	3,850,588	3,817,702
<b>Sub-Total: Personnel Services</b>	<b>15,633,917</b>	<b>15,429,979</b>	<b>15,762,985</b>	<b>15,821,694</b>	<b>15,983,752</b>
<b><u>Operating Expenditures</u></b>					
Professional and Contractual	1,049,539	1,462,724	1,402,906	1,608,895	1,454,585
Communications	178,202	179,521	185,393	193,122	179,513
Utilities	423,595	421,118	416,600	416,600	449,747
Streetlighting	755,389	769,207	730,000	730,000	767,600
Rentals and Leases	193,935	102,009	396,528	400,853	417,844
Insurance	287,000	316,940	339,961	339,961	364,189
Repairs and Maintenance	508,663	514,686	373,541	438,142	793,742
Operating Supplies	1,370,530	1,390,560	1,511,263	1,531,335	1,611,139
Unleaded and Diesel Fuel	354,653	367,196	354,823	348,799	323,023
Miscellaneous	126,565	134,796	222,326	249,188	256,265
<b>Sub-Total: Operating Expenditures</b>	<b>5,248,071</b>	<b>5,658,757</b>	<b>5,933,341</b>	<b>6,256,895</b>	<b>6,617,647</b>
<b>Capital Outlay</b>	<b>429,941</b>	<b>26,463</b>	<b>7,676</b>	<b>18,821</b>	<b>25,000</b>
<b><u>Interfund Transfers and Reserves</u></b>					
Transfers to Debt Service	1,187,399	1,081,066	1,266,376	231,987	1,290,978
Transfers to Medical Fund	-	-	-	-	-
Transfers to Vehicle Replacement	331,758	289,129	-	-	-
Transferst to Other Funds	660,527	666,336	751,480	751,480	802,774
Reserve for Contingency	-	-	-	753,453	-
<b>Sub-Total: Interfund Transfers and Reserves</b>	<b>2,179,684</b>	<b>2,036,531</b>	<b>2,017,856</b>	<b>1,736,920</b>	<b>2,093,752</b>
<b>Total Expenses</b>	<b>23,491,613</b>	<b>23,151,730</b>	<b>23,721,858</b>	<b>23,834,330</b>	<b>24,720,151</b>

# General Fund Revenues (001)

BEGINNING FUND BALANCE (UNDESIGNATED)					
	\$ 3,379,984	\$ 2,914,129	\$ 3,172,787	\$ 3,172,787	\$ 3,172,787
<u>REVENUE CATEGORY</u>	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Adopted Budget</u>	<u>2013-14 Amended Budget</u>	<u>2014-15 Proposed Budget</u>
<b><u>TAXES</u></b>					
<b><u>PROPERTY TAXES</u></b>					
CURRENT	\$ 8,575,213	\$ 8,662,683	\$ 8,915,858	\$ 8,915,858	\$ 9,517,322
DELINQUENT	7,515	6,920	2,000	2,000	10,000
<b>SUB-TOTAL: PROPERTY TAXES</b>	<b>8,582,728</b>	<b>8,669,603</b>	<b>8,917,858</b>	<b>8,917,858</b>	<b>9,527,322</b>
<b><u>UTILITY SERVICE TAXES</u></b>					
ELECTRICITY	2,232,423	2,378,906	2,275,000	2,275,000	2,400,000
WATER	518,475	491,555	520,000	520,000	486,000
PROPANE	58,738	42,116	54,000	54,000	50,400
UNIFIED COMMUNICATIONS SERVICES	1,490,234	1,472,767	1,480,320	1,480,320	1,349,846
<b>SUB-TOTAL: UTILITY SERVICE TAXES</b>	<b>4,299,870</b>	<b>4,385,344</b>	<b>4,329,320</b>	<b>4,329,320</b>	<b>4,286,246</b>
<b><u>FRANCHISE FEES</u></b>					
ELECTRICITY	2,094,897	2,013,511	2,150,000	2,150,000	2,040,000
SOLID WASTE - COMMERCIAL	64,261	73,978	65,000	65,000	84,000
SOLID WASTE - RESIDENTIAL	145,064	147,494	144,000	144,000	158,400
PROPANE	5,266	13,198	9,000	9,000	8,500
<b>SUB-TOTAL: FRANCHISE FEES</b>	<b>2,309,488</b>	<b>2,248,181</b>	<b>2,368,000</b>	<b>2,368,000</b>	<b>2,290,900</b>
<b>TOTAL: TAXES</b>	<b>15,192,086</b>	<b>15,303,128</b>	<b>15,615,178</b>	<b>15,615,178</b>	<b>16,104,468</b>
<b><u>LICENSES AND PERMITS</u></b>					
CITY BUSINESS TAX RECEIPTS (NEW AND RENEWALS)	128,803	135,462	141,654	141,654	135,000
BUSINESS TAX RECEIPTS: LATE FEE	2,124	1,743	2,200	2,200	4,000
ENVIRONMENTAL PRESERVE	6,975	-	-	-	-
COUNTY BUSINESS TAX RECEIPTS	6,386	4,182	3,000	3,000	3,000
COUNTY BUSINESS TAX RECEIPTS - FEES	80	91	-	-	-
RADON INSPECTIONS	2,372	3,300	1,500	1,500	1,000
RIGHT OF WAY PERMITS	600	1,139	1,000	1,000	1,000
BURN PERMITS	50	-	-	-	-
IRRIGATION PERMITS	9,525	6,300	5,550	5,550	5,550
OTHER	175	90	500	500	200
<b>TOTAL: LICENSES AND PERMITS</b>	<b>157,090</b>	<b>152,307</b>	<b>155,404</b>	<b>155,404</b>	<b>149,750</b>
<b><u>INTERGOVERNMENTAL</u></b>					
<b><u>FEDERAL GRANTS</u></b>					
DEA OVERTIME	31,218	32,981	56,904	56,904	22,500
CCIB OVERTIME	13,008	10,251	2,000	2,000	7,000
MAGTF OVERTIME	302	-	-	-	-
DOJ VEST GRANT	6,952	2,587	-	-	-
DOJ EQUIPMENT GRANT	5,028	19,016	17,688	21,252	-
<b>SUB-TOTAL: FEDERAL GRANTS</b>	<b>56,508</b>	<b>64,835</b>	<b>76,592</b>	<b>80,156</b>	<b>29,500</b>
<b><u>STATE AND COUNTY GRANTS</u></b>					
FDOT - TRAFFIC SIGNALIZATION & LIGHTING REIMBURSEMENT	79,816	80,895	86,790	86,790	90,009
<b>SUB-TOTAL: STATE AND COUNTY GRANTS</b>	<b>79,816</b>	<b>80,895</b>	<b>86,790</b>	<b>86,790</b>	<b>90,009</b>
<b><u>STATE AND COUNTY SHARED REVENUE</u></b>					
STATE REVENUE SHARING	778,592	863,849	898,087	898,087	987,580
STATE MOBILE HOME LICENSES	5,169	5,135	5,100	5,100	6,250
STATE ALCOHOLIC BEVERAGE LICENSES	14,870	3,206	17,947	17,947	16,500
STATE HALF-CENT SALES TAX	1,932,547	2,036,850	2,127,354	2,127,354	2,270,415
STATE FIREFIGHTERS SUPPLEMENTAL COMP.	13,670	14,698	13,500	13,500	14,500
STATE MOTOR FUEL TAX REBATE	16,239	16,765	16,000	16,000	16,500
COUNTY OCCUPATIONAL LICENSES	25,983	29,468	30,000	30,000	25,000
COUNTY EMERGENCY DISPATCH REIMBURSEMENT (FIRST RESPONSE)	10,301	2,735	-	-	-
SPECIAL NEIGHBORHOOD IMPROVEMENT DISTRICT	-	-	-	-	-
<b>SUB-TOTAL: STATE/CO. SHARED REVENUE</b>	<b>2,797,371</b>	<b>2,972,706</b>	<b>3,107,988</b>	<b>3,107,988</b>	<b>3,336,745</b>
<b>TOTAL: INTERGOVERNMENTAL</b>	<b>2,933,695</b>	<b>3,118,436</b>	<b>3,271,370</b>	<b>3,274,934</b>	<b>3,456,254</b>

# General Fund Revenues (001), cont'd

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2014-15 Proposed Budget
<b><u>CHARGES FOR SERVICES</u></b>					
<b><u>DEVELOPMENT SERVICES FEES</u></b>					
PLATS AND ADDRESSING FEES	2,400	2,150	1,750	1,750	4,000
DEVELOPMENT APPLICATION FEES	89,068	194,736	203,590	203,590	176,944
COMPREHENSIVE PLAN ADMENDMENTS	44,370	45,060	45,000	45,000	95,000
SUBDIVISION QUALITY CONTROL INSPECTION	3,735	-	5,000	5,000	-
HANDLING FEES (COUNTY IMPACT FEE COLLECTION)	24,480	23,199	25,000	25,000	25,000
FIRE INSPECTION AND PLAN REVIEW FEES	26,313	31,732	32,000	32,000	30,000
SIDEWALK FEES (IN LIEU OF CONSTRUCTION)	-	-	-	-	-
<b>SUB-TOTAL: DEVELOPMENT SERVICES FEES</b>	<b>190,366</b>	<b>296,877</b>	<b>312,340</b>	<b>312,340</b>	<b>330,944</b>
<b><u>OTHER CHARGES FOR SERVICES</u></b>					
SALE OF MAPS & PUBLICATIONS	62	38	150	150	75
CERTIFICATION AND COPIES	1,385	1,841	3,000	3,000	2,000
LIEN SEARCHES	12,985	16,005	12,500	24,500	37,000
POLICE REPORTS	47	1,794	500	500	1,500
FINGERPRINTS	1,810	2,045	2,400	2,400	1,200
SCHOOL RESOURCE OFFICER PAYMENT (FROM SCHOOL BOARD)	127,686	127,762	132,085	132,085	141,659
RAPE ASSAULT DEFENSE COURSE	-	150	-	-	-
POLICE OFF-DUTY AND OT REIMBURSEMENT	12,858	1,840	4,000	4,000	1,500
LOCKOUT SERVICE FEES	1,340	(3,145)	3,000	3,000	1,000
EMERGENCY MEDICAL TRANSPORT FEES	551,520	649,944	625,000	625,000	625,000
LOT MOWING	6,602	6,957	4,500	4,500	4,500
SOLID WASTE ADMINISTRATIVE HANDLING FEE	106,738	108,230	108,000	108,000	108,000
STREET LIGHT ASSESSMENTS (FROM DEVELOPERS)	462	4,057	500	500	-
MISCELLANEOUS	596	321	500	500	500
<b>SUB-TOTAL: OTHER CHARGES FOR SERVICES</b>	<b>824,091</b>	<b>917,839</b>	<b>896,135</b>	<b>908,135</b>	<b>923,934</b>
<b><u>FLEET MAINTENANCE CHARGES</u></b>					
FLEET LABOR CHARGES	251,650	192,621	294,411	294,411	-
FLEET PART CHARGES	42,419	43,768	75,000	75,000	-
COMMERCIAL REPAIR CHARGES	21,787	49,617	78,406	78,406	-
FLEET FUEL CHARGES	472,391	454,897	513,944	513,944	-
<b>SUB-TOTAL: FLEET SERVICES</b>	<b>788,247</b>	<b>740,903</b>	<b>961,761</b>	<b>961,761</b>	<b>-</b>
<b><u>RECREATION ACTIVITY FEES:</u></b>					
PROGRAM, ATHLETIC AND FACILITY FEES:					
- SPECIAL EVENTS	49,163	58,293	59,102	59,102	81,459
- RIVERSIDE ACTIVITY FEES	200,236	219,854	232,763	232,763	247,354
- CITY SPONSORED ATHLETICS	157,589	162,766	173,339	173,339	469,375
- RIVERSIDE AQUATIC FACILITY	59,379	-	-	-	-
- SENIOR AND YOUTH ACTIVITIES	715	-	-	-	-
- GYMNASIUM AND FITNESS CENTER	305,418	320,213	320,278	320,278	-
- OVIEDO BLVD. AQUATIC FACILITY	181,209	266,495	201,052	201,052	247,729
- SKATE PARK	33,275	34,875	36,809	36,809	33,845
- CONCESSIONS	150,113	135,745	141,700	141,700	148,181
- VENDING MACHINES	-	-	-	-	-
- PARKS & RECREATION	28,737	25,009	6,116	6,116	3,088
- PARK FACILITY RENTALS	81,980	80,210	105,736	105,736	120,736
- MISCELLANEOUS AND REFUNDS	24,801	24,927	26,995	26,995	31,264
PASS-THRU REGISTRATION FEES:					
- ADULT SOFTBALL ASSOCIATION	-	20	900	900	720
- RED CROSS TRAINING REGISTRATION FEES	-	104	390	390	260
- ADULT FLAG FOOTBALL	-	-	-	-	-
<b>SUB-TOTAL: RECREATION ACTIVITY FEES</b>	<b>1,272,615</b>	<b>1,328,511</b>	<b>1,305,180</b>	<b>1,305,180</b>	<b>1,384,011</b>
<b>TOTAL: CHARGES FOR SERVICES</b>	<b>3,075,319</b>	<b>3,284,130</b>	<b>3,475,416</b>	<b>3,487,416</b>	<b>2,638,889</b>

# General Fund Revenues (001), cont'd

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2014-15 Proposed Budget
<b><u>FINES AND FORFEITURES</u></b>					
COURT FINES	68,215	73,203	50,000	50,000	60,000
POLICE EDUCATION	5,699	-	4,000	4,000	-
IMPROPER EQUIPMENT	120	60	175	175	100
INVESTIGATIVE FUNDS	22,838	-	-	-	-
VIOLATIONS OF LOCAL ORDINANCES	2,750	5,150	4,000	4,000	2,500
CODE ENFORCEMENT	39,246	30,943	20,000	20,000	30,000
ADMINISTRATIVE CITATION	-	900	-	-	-
MISCELLANEOUS FINES	-	-	-	-	-
<b>TOTAL: FINES AND FORFEITURES</b>	<b>138,868</b>	<b>110,256</b>	<b>78,175</b>	<b>78,175</b>	<b>92,600</b>
<b><u>MISCELLANEOUS</u></b>					
INTEREST ON INVESTMENTS	84,652	25,058	50,500	50,500	40,750
DIVIDENDS	-	479	-	-	-
RENTALS AND LEASES:					
- TAX COLLECTOR OFFICE (CITY HALL)	-	-	-	-	-
- MEMORIAL BUILDING	7,304	7,867	10,539	10,539	7,728
INSURANCE PROCEEDS	8,781	4,289	-	-	-
GAIN OR LOSS ON SALE OF ASSETS	30,725	104,143	45,000	45,000	30,000
POLICE	9,854	-	1,000	1,000	250
CONTRIBUTIONS & DONATIONS (RECREATION SPONSORSHIP)	18,489	1,520	-	-	-
CONTRIBUTIONS & DONATIONS (OTHER)	190,123	4,264	-	-	-
OTHER MISCELLANEOUS	28,107	150,782	35,000	35,000	35,000
<b>TOTAL: MISCELLANEOUS</b>	<b>378,035</b>	<b>298,402</b>	<b>142,039</b>	<b>142,039</b>	<b>113,728</b>
<b>TOTAL CURRENT INCOME</b>	<b>21,875,093</b>	<b>22,266,659</b>	<b>22,737,582</b>	<b>22,753,146</b>	<b>22,555,689</b>
ELIMINATION OF FLEET INTERNAL SERVICE CHARGES	(788,246)	(740,904)	(961,761)	(961,761)	-
<b>CURRENT INCOME (LESS FLEET INTERNAL SERVICE CHARGES)</b>	<b>21,086,847</b>	<b>21,525,755</b>	<b>21,775,821</b>	<b>21,791,385</b>	<b>22,555,689</b>
<b>TOTAL NON-AD VALOREM REVENUE</b>	<b>12,504,119</b>	<b>12,856,152</b>	<b>12,857,963</b>	<b>12,873,527</b>	<b>13,028,367</b>
<b><u>NON-REVENUES</u></b>					
<b><u>INTERFUND TRANSFERS (TRANSFERS FROM):</u></b>					
TRANSPORTATION IMPROVEMENTS (LOGT) FUND (105)	236,300	236,300	236,300	236,300	236,300
STATE LAW ENFORCEMENT TRUST FUND (103)	-	-	-	-	-
SOLID WASTE FUND (115)	140,000	140,000	140,000	140,000	140,000
BUILDING SERVICES FUND (120)	150,000	177,313	172,067	172,067	127,413
OSC EXTENSION LANDFILL (327)	-	50,000	-	-	-
WATER AND WASTEWATER FUND (401)	1,174,193	1,217,881	1,257,670	1,257,670	1,275,605
WATER/WASTEWATER RENEWAL AND REPLACEMENT FUND (406)	55,162	52,800	-	-	-
STORMWATER UTILITY FUND (138)	128,918	128,918	140,000	140,000	140,000
MEDICAL INSURANCE FUND (510)	56,768	56,768	-	-	-
<b>SUB-TOTAL: INTERFUND TRANSFERS</b>	<b>1,941,341</b>	<b>2,059,980</b>	<b>1,946,037</b>	<b>1,946,037</b>	<b>1,919,318</b>
<b><u>APPROPRIATED FUND BALANCE</u></b>					
- OPERATING BUDGET SUPPORT	-	-	-	96,908	245,144
<b>TOTAL: APPROPRIATED FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>96,908</b>	<b>245,144</b>
<b>TOTAL: NON-REVENUES</b>	<b>1,941,341</b>	<b>2,059,980</b>	<b>1,946,037</b>	<b>2,042,945</b>	<b>2,164,462</b>
<b>TOTAL REVENUES</b>	<b>\$ 23,028,188</b>	<b>\$ 23,585,735</b>	<b>\$ 23,721,858</b>	<b>\$ 23,834,330</b>	<b>\$ 24,720,151</b>

# General Fund Expenditures (001)

<u>EXPENDITURE CATEGORY</u>	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Adopted Budget</u>	<u>2013-14 Amended Budget</u>	<u>2014-15 Proposed Budget</u>
<b><u>LEGISLATIVE AND EXECUTIVE</u></b>					
CITY COUNCIL	\$ 251,386	\$ 228,718	\$ 126,655	\$ 184,452	\$ 182,483
CITY ATTORNEY	167,722	223,272	187,200	287,200	217,400
CITY MANAGER	420,243	338,788	325,317	296,954	211,532
CITY CLERK	180,321	177,070	201,716	187,309	193,068
<b>TOTAL: LEGISLATIVE AND EXECUTIVE</b>	<b>1,019,672</b>	<b>967,848</b>	<b>840,888</b>	<b>955,915</b>	<b>804,483</b>
<b>HUMAN RESOURCES</b>	347,832	358,983	371,480	395,580	419,821
<b><u>FINANCE</u></b>					
ACCOUNTING AND PAYROLL SERVICES	383,577	399,075	430,120	438,070	436,612
PURCHASING	69,224	71,706	73,478	73,478	73,030
INFORMATION TECHNOLOGY	826,233	888,528	1,015,533	1,073,304	1,102,483
<b>TOTAL: FINANCE DEPARTMENT</b>	<b>1,279,034</b>	<b>1,359,309</b>	<b>1,519,131</b>	<b>1,584,852</b>	<b>1,612,125</b>
<b><u>MANAGEMENT SERVICES</u></b>					
PUBLIC INFORMATION	106,621	123,346	113,272	113,272	116,474
MANAGEMENT SERVICES	143,804	117,423	132,813	132,813	140,800
<b>TOTAL: MANAGEMENT SERVICES</b>	<b>250,425</b>	<b>240,769</b>	<b>246,085</b>	<b>246,085</b>	<b>257,274</b>
<b><u>DEVELOPMENT SERVICES</u></b>					
ECONOMIC DEVELOPMENT	513,972	129,671	113,000	126,488	129,555
ADMINISTRATION	-	-	-	-	156,444
COMPREHENSIVE PLANNING	165,210	167,240	286,482	334,102	204,854
DEVELOPMENT REVIEW	172,804	173,787	235,617	216,417	241,177
ZONING	98,948	97,740	102,711	90,711	-
CODE ENFORCEMENT	222,783	250,830	259,974	259,974	264,524
<b>TOTAL: DEVELOPMENT SERVICES</b>	<b>1,173,717</b>	<b>819,268</b>	<b>997,784</b>	<b>1,027,692</b>	<b>996,554</b>
<b><u>PUBLIC WORKS</u></b>					
PUBLIC WORKS ADMINISTRATION	254,628	250,702	258,328	257,848	217,339
ENGINEERING SERVICES	256,879	210,512	202,932	203,788	260,227
FLEET MAINTENANCE	795,245	808,752	888,012	888,012	-
LANDSCAPING AND ROW MAINTENANCE	354,800	343,047	315,287	315,287	326,531
STREETS AND SIDEWALK MAINTENANCE	756,770	753,115	755,380	755,860	768,004
STREET LIGHTING ELECTRICAL & MAINTENANCE COSTS (CITYWIDE)	755,389	769,207	730,000	730,000	767,600
<b>TOTAL: PUBLIC WORKS</b>	<b>3,173,711</b>	<b>3,135,335</b>	<b>3,149,939</b>	<b>3,150,795</b>	<b>2,339,701</b>
<b><u>POLICE DEPARTMENT</u></b>					
ADMINISTRATION	523,807	704,194	765,353	551,604	826,443
COMMUNITY POLICING/PATROL	3,069,515	2,948,328	3,125,399	3,357,497	3,453,593
EMERGENCY COMMUNICATIONS AND RECORDS	671,626	480,110	357,941	367,987	344,199
COMMUNITY RELATIONS	633,563	742,396	727,924	634,124	730,179
CRIMINAL INVESTIGATIONS	604,410	663,376	643,994	781,181	688,776
COMMUNITY RESPONSE TEAM	673,086	772,950	807,030	747,330	780,647
TRAINING	130,449	117,146	139,324	139,056	153,116
<b>TOTAL: POLICE DEPARTMENT</b>	<b>6,306,456</b>	<b>6,428,500</b>	<b>6,566,965</b>	<b>6,578,779</b>	<b>6,976,953</b>
<b><u>FIRE DEPARTMENT</u></b>					
ADMINISTRATION AND EMERGENCY MANAGEMENT	248,027	246,053	245,960	245,960	244,292
FIRE/RESCUE AND EMERGENCY TRANSPORT	4,817,350	4,916,462	4,795,071	4,862,436	4,732,277
FIRE PREVENTION	100,200	100,174	160,883	156,383	163,931
TRAINING	149,858	150,403	145,286	167,786	123,592
<b>TOTAL: FIRE DEPARTMENT</b>	<b>5,315,435</b>	<b>5,413,092</b>	<b>5,347,200</b>	<b>5,432,565</b>	<b>5,264,092</b>
<b><u>PARKS AND RECREATION</u></b>					
ADMINISTRATION AND COMMUNITY EVENTS	368,503	337,787	361,872	279,389	386,916
COMMUNITY EVENTS	134,266	133,126	144,469	214,163	321,182
CONCESSIONS	181,729	107,886	125,228	138,288	199,186
ATHLETIC FIELDS AND PARKS MAINTENANCE	877,832	859,658	907,846	935,020	938,690
GENERAL FACILITY MAINTENANCE	263,693	242,194	299,335	306,239	332,132
COMMUNITY CENTER	-	-	37,258	-	207,589
RECREATION FACILITY MAINTENANCE*	225,087	224,868	237,823	244,727	234,759
<b>SUB-TOTAL: ADMINISTRATION AND MAINTENANCE</b>	<b>2,051,110</b>	<b>1,905,519</b>	<b>2,113,831</b>	<b>2,117,826</b>	<b>2,620,454</b>

# General Fund Expenditures (001), cont'd

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2014-15 Proposed Budget
<b><u>PARKS AND RECREATION, CON'T</u></b>					
<b><u>RECREATION ACTIVITIES</u></b>					
- CITY-SPONSORED ATHLETICS	186,757	207,191	220,961	213,520	451,550
- RIVERSIDE RECREATION CENTER	390,199	390,462	355,752	348,433	412,179
- RIVERSIDE AQUATIC FACILITY	170,110	26,165	-	-	-
- GYMNASIUM AND FITNESS CENTER	376,477	355,760	387,114	437,196	-
- OVIEDO BLVD. AQUATIC FACILITY	307,222	445,509	426,418	447,718	466,997
- SKATEBOARD PARK	88,625	96,868	106,899	106,899	-
<b>SUB-TOTAL: RECREATION ACTIVITIES</b>	<b>1,519,390</b>	<b>1,521,955</b>	<b>1,497,144</b>	<b>1,553,766</b>	<b>1,330,726</b>
<b>TOTAL: PARKS AND RECREATION</b>	<b>3,570,500</b>	<b>3,427,474</b>	<b>3,610,975</b>	<b>3,671,592</b>	<b>3,951,180</b>
<b>TOTAL: ALL DEPARTMENTAL EXPENSES</b>	<b>22,436,782</b>	<b>22,150,578</b>	<b>22,650,447</b>	<b>23,043,855</b>	<b>22,622,183</b>
ELIMINATION OF FLEET INTERNAL SERVICE COSTS*	(788,247)	(753,383)	(961,761)	(961,761)	-
* TOTAL FLEET COSTS ARE SHOWN IN THE FLEET MAINTENANCE PROGRAM AND SPREAD TO USER DEPARTMENTS AND PROGRAMS WHICH CREATES A "DOUBLE-COUNTING" OF FLEET EXPENDITURES IN THE GENERAL FUND. THE ABOVE ELIMINATION IS APPLIED TO AVOID "DOUBLE-COUNTING" OF THE EXPENDITURES.					
<b>DEPT. EXPENSES (LESS FLEET INTERNAL SERVICE COSTS)</b>	<b>21,648,535</b>	<b>21,397,195</b>	<b>21,688,686</b>	<b>22,082,094</b>	<b>22,622,183</b>
<b><u>NON-DEPARTMENTAL EXPENDITURES</u></b>					
CONTRIBUTIONS TO NON-PROFIT AND OTHER LOCAL AGENCIES	(4,168)	350	3,000	3,000	-
OTHER CURRENT CHARGES	-	2,565	-	-	-
<b>TOTAL: NON DEPARTMENTAL EXPENSES</b>	<b>(4,168)</b>	<b>2,915</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
<b><u>NON-EXPENDITURE DISBURSEMENTS: INTERFUND TRANSFERS</u></b>					
PROMOTIONAL ACTIVITY - EMPLOYEE RECOGNITION	-	4,798	12,316	12,316	4,216
*COST INCURRED WITHIN HUMAN RESOURCES PRIOR TO FY12-13					
<b><u>INTERFUND TRANSFERS TO DEBT SERVICE FUND (201)</u></b>					
2012A PIRRN (GYM, AQUATICS, SKATEBOARD PARK, OSC IMP. & SHANE KELLY LAND AQUISITION)	-	619,931	649,592	51,568	644,291
2012B PIRRN (W. MITCHELL HANMOCK, N. LOCKWOOD, CITY HALL AND PUBLIC SAFETY BUILDING)	-	206,426	210,741	7,361	209,309
2012A CIRRN (RIVERSIDE PARK)	-	140,168	144,113	7,932	143,036
2012B CIRRN (FIRE STATION 48 & PW ADMIN. BLDG.)	-	23,956	166,078	154,300	164,684
2012C CIRRN (MARTIN PROPERTY/OSC EXT. LANDFILL)	-	29,278	30,792	2,896	30,528
2012D CIRRN (PUBLIC WORKS COMPLEX)	-	61,307	65,060	7,930	64,479
2014 PROMISSORY NOTE	-	-	-	-	34,651
<b>SUB-TOTAL: INTERFUND TRANSFERS FOR DEBT SERVICE</b>	<b>1,187,399</b>	<b>1,081,066</b>	<b>1,266,376</b>	<b>231,987</b>	<b>1,290,978</b>
<b><u>INTERFUND TRANSFERS TO:</u></b>					
SECOND DOLLAR FUND (127)	-	31,172	-	-	-
HEALTH INSURANCE FUND (510)	416,049	416,049	500,000	500,000	535,336
LEASE FINANCING FUND (205):	203,425	155,266	155,242	155,242	155,253
TECHNOLOGY IMPROVEMENTS FUND (320)	-	-	56,053	56,053	72,000
STORMWATER UTILITY FUND (138)	40,373	63,269	40,185	40,185	40,185
<b>SUB-TOTAL: MISCELLANEOUS INTERFUND TRANSFERS</b>	<b>659,847</b>	<b>665,756</b>	<b>751,480</b>	<b>751,480</b>	<b>802,774</b>
<b>TOTAL: INTERFUND TRANSFERS</b>	<b>1,847,246</b>	<b>1,746,822</b>	<b>2,017,856</b>	<b>983,467</b>	<b>2,093,752</b>
<b><u>RESERVE FOR CONTINGENCIES</u></b>					
RESERVE FOR UNANTICIPATED EXPENDITURES	-	-	-	753,453	-
<b>SUB TOTAL: RESERVE FOR CONTINGENCIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>753,453</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 23,491,613</b>	<b>\$ 23,151,730</b>	<b>\$ 23,721,858</b>	<b>\$ 23,834,330</b>	<b>\$ 24,720,151</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 2,914,129</b>	<b>\$ 3,172,787</b>	<b>\$ 3,172,787</b>	<b>\$ 3,172,787</b>	<b>\$ 3,172,787</b>

*Actual and Budget Comparison by Expenditure Grouping*  
*General Fund (001)*

<u>Expenditure Grouping</u>	<u>2011/12 Actual</u>	<u>2012/13 Actual</u>	<u>2013/14 Original</u>	<u>2013/14 Amended</u>	<u>2014/15 Proposed</u>
<b><u>SALARIES</u></b>					
Executive Salaries	1,152,471	1,012,540	1,103,079	1,079,781	1,005,961
Regular Salaries & Wages	9,212,868	9,117,271	9,588,034	9,450,537	10,204,187
Other Salaries & Wages	653,217	707,053	734,831	740,180	461,109
Overtime	608,631	583,966	447,430	609,030	396,407
Special Pay	81,425	85,403	80,470	79,030	85,449
Active Military Pay	21,650	-	12,548	12,548	12,937
<b>Total Salaries</b>	<b>11,730,262</b>	<b>11,506,233</b>	<b>11,966,392</b>	<b>11,971,106</b>	<b>12,166,050</b>
<b><u>BENEFITS</u></b>					
FICA/Medicare Taxes	870,944	845,540	826,919	855,794	878,119
Retirement Contributions	1,292,238	1,443,313	1,255,685	1,293,631	1,135,589
Health Insurance	1,407,002	1,359,704	1,434,926	1,432,456	1,479,398
Workers' Compensation	296,949	258,823	279,063	268,707	324,596
Unemployment	36,522	16,366	-	-	-
<b>Total Benefits</b>	<b>3,903,655</b>	<b>3,923,746</b>	<b>3,796,593</b>	<b>3,850,588</b>	<b>3,817,702</b>
<b><u>OPERATING EXPENSES</u></b>					
Professional Services	474,074	576,238	462,387	674,393	514,341
Accounting & Auditing	38,300	50,000	48,000	48,000	48,000
Other Contractual Services	537,165	836,486	892,519	886,502	892,244
Travel & Per-Diem	31,010	28,930	53,449	56,349	63,234
Communications & Freight	178,202	179,521	185,393	193,122	179,513
Freight & Postage Service	24,185	21,921	25,862	23,360	24,347
Utility Services	1,178,984	1,190,325	1,146,600	1,146,600	1,217,347
Rentals & Leases	207,239	117,222	412,528	422,453	439,338
Insurance	287,000	316,940	339,961	339,961	364,189
Repair and Maintenance	807,086	842,562	803,760	872,737	1,270,630
Printing and Binding	19,221	24,017	24,365	22,279	34,365
Promotional Activities	69,384	35,535	49,861	58,697	45,161
Other Current Charges	80,695	97,721	104,710	89,999	81,972
Office Supplies	30,465	26,184	32,679	32,569	31,105
Operating Supplies	1,157,535	1,165,619	1,142,390	1,165,285	1,178,830
Road Materials & Supplies	29,290	43,670	40,000	31,750	40,000
Books, Publications, Subs	98,236	105,866	168,877	192,839	193,031
Machinery & Equipment	13,908	26,463	7,676	7,676	25,000
<b>Total Operating Expenses</b>	<b>5,261,979</b>	<b>5,685,220</b>	<b>5,941,017</b>	<b>6,264,571</b>	<b>6,642,647</b>
<b><u>DEPRECIATION</u></b>					
Depreciation	-	-	-	-	-
<b>Total Depreciation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>CAPITAL</u></b>					
Land	159,288	-	-	-	-
Buildings	256,745	-	-	11,145	-
Improvements Other than Bldgs	-	-	-	-	-
Capital Assets	-	-	-	-	-
<b>Total Capital</b>	<b>416,033</b>	<b>-</b>	<b>-</b>	<b>11,145</b>	<b>-</b>
<b><u>TRANSFERS</u></b>					
Interfund Transfers	2,179,684	2,036,531	2,017,856	983,467	2,093,752
<b>Total Transfers</b>	<b>2,179,684</b>	<b>2,036,531</b>	<b>2,017,856</b>	<b>983,467</b>	<b>2,093,752</b>
<b><u>RESERVES</u></b>					
Reserve for Contingencies	-	-	-	753,453	-
<b>Total Reserve for Contingencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>753,453</b>	<b>-</b>
<b>Total Expenditures by Grouping</b>	<b>\$ 23,491,613</b>	<b>\$ 23,151,730</b>	<b>\$ 23,721,858</b>	<b>\$ 23,834,330</b>	<b>\$ 24,720,151</b>

# CITY COUNCIL 1100

## *DESCRIPTION*

The City Council is the five (5)-member elected legislative and governing body of the City, responsible for establishing policies, managing growth and land use, adopting an annual budget and tax rate, setting water, waste and storm water utility rates, and other fees and charges for City Services, adopting local laws and ordinances and hiring and overseeing the City Manager.

All City Council members and the Mayor, who presides over Council meetings, serve two (2) year terms, and are elected “at large” and must reside within the City to be an elected representative.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	66,406	60,161	60,529	60,529	62,055
<b>Benefits</b>	22,406	18,070	19,403	19,403	17,711
<b>Operating</b>	162,574	150,487	46,723	104,520	102,717
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>251,386</b>	<b>228,718</b>	<b>126,655</b>	<b>184,452</b>	<b>182,483</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget decreased slightly. There was a decrease in benefit expenses due to a reduction in dependent care. Additionally, operating expenses increased for FY 14-15. This was primarily due to an increase in professional services.

## *PERSONNEL SUMMARY*

	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<i>Total</i>	5.00	5.00	5.00	5.00	5.00

# CITY ADMINISTRATION I200

## *DESCRIPTION*

The City Manager is the chief executive officer of the City who leads the organization and provides executive leadership necessary to carry out the mission, goals, and policies established by the City Council.

The City Manager's Office is responsible for the effective and efficient provision of all City Services and enforcement of all laws pursuant to the City Charter, including human resource and financial management, the preparation and recommendation of an annual operating budget including a ten-year capital improvements program. The City Manager is also responsible for keeping the City Council informed as to the financial condition and future needs of the City, signing contracts on behalf of the City, and implementing and administering the policy directives of the City Council within the parameters of the City Charter.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	339,547	261,666	247,406	224,108	130,206
<b>Benefits</b>	56,260	51,552	49,559	43,721	52,495
<b>Operating</b>	24,436	25,570	28,352	29,125	28,831
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>420,243</b>	<b>338,788</b>	<b>325,317</b>	<b>296,954</b>	<b>211,532</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget increased primarily due to an increase in wages and benefits expenses. This was due to a re-budgeting of the Assistant City Manager position and associated costs for the position.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a citywide neutral position.

## *PERFORMANCE OUTCOMES*

1. Provide the necessary staff support and administrative leadership to implement the strategic goals endorsed by the City Council.
2. Establish management and performance based systems to ensure implementation and accomplishment of strategic goals and Departmental performance outcomes.
3. Implement the strategies from the City's Economic Development Business Plan (and related policy directives of the City Council and the ED Task Force) to enhance business recruitment and retention.
4. Ensure that approved capital improvement projects are completed on time and within acceptable budget limits and in accordance with the priorities set by the City Council through the 5 year Capital Improvements Program (CIP).

## *PERSONNEL SUMMARY*

	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<i>Total</i>	2.50	1.75	2.00	2.00	2.00

# CITY CLERK 1202

***DESCRIPTION***

The City Clerk is a position contained in the City Charter that is appointed by the City Council but works under the direction and supervision of the City Manager. The City Clerk is responsible for recording and maintaining the minutes of the City Council; recording and maintaining ordinances and resolutions of the City Council; and maintaining contracts, deeds and other legal documents of the City. The City Clerk monitors terms of Board, Committee and Council members; is the chief election official; places legal advertisements and posts all official notices; conducts lien searches on properties located within the city limits; and serves as the City’s records management officer.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	113,277	115,602	121,277	122,359	123,326
<b>Benefits</b>	29,621	29,509	30,044	30,094	30,823
<b>Operating</b>	37,423	31,959	50,395	34,856	38,946
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>180,321</b>	<b>177,070</b>	<b>201,716</b>	<b>187,309</b>	<b>193,095</b>

***BUDGET HIGHLIGHTS***

The majority of the operating expenses in the Clerk’s budget remain largely unchanged from year to year as the budget includes ongoing activities in recording documents or liens, postage machine rental, payment to Municipal Code Corporation for updates and codification of ordinances and staff training to retain certifications.

In FY 13-14 there was a budget decrease to salaries due to the reduction of temporary help to support the implementation of SIRE Records Management. In the FY 14-15 budget a request was made to make the part time Records Specialist a full time position to provide the additional staff time needed to continue to implement, manage, and maintain the SIRE document imaging system to reinstate Records Management and Disposition training to all City Departments. Additional funding was requested in the operating budget for expenses that will be incurred for the MuniCode rewrite and codification of the Land Development Code. November 2014 Election costs are nominal with this being a State and County election year. With the new State requirement that a lien search be done on every property sold, the number of searches performed by the Clerk’s office has significantly increased.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Pages of old documents (to be scanned or disposed)	114,058	107,500	111,000	111,000	108,648
<i>Workload/Output</i>					
# pages of synopsis minutes produced	145	150	150	150	92
# pages of old documents scanned	8,000	5,000	5,000	5,000	1,750
# new documents scanned (pages)	6,000	3,500	3,500	3,500	4,000
# agendas prepared	35	35	35	35	36
lien search fees collected	14,000	13,500	14,000	14,000	27,000
<i>Effectiveness/Service Quality</i>					
% final draft minutes within 3 days of meeting	96%	95%	98%	98%	99%
% of old documents remaining to be scanned or	75%	70%	64%	64%	63%
% of Council agendas completed on time	100%	100%	98%	98%	70%

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	2.63	2.63	2.75	2.75	3.00

# HUMAN RESOURCES I20I

## *DESCRIPTION*

Human Resources provides administrative and technical support services to assist in the management of the City's workforce. The core services provided by Human Resources include: recruitment, selection and processing of new employees, maintenance of the pay and classification system, maintenance of employee personnel records, administration of the City's self-insured group health program and all employees benefits, coordination of employee development, participation and administration of collective bargaining agreements, and participation in the planning of the City recognition and employee events.

Human Resources is also responsible for coordinating the City's Safety and Risk Management program through the efforts of a full time Safety and Risk Analyst. This program includes: tracking and administration of the City's property, causality and workers' compensation insurances as well as the coordination of quarterly Safety Committee meetings, on-site facility inspections, safety and risk prevention training, the recommendation of loss control measures and conducting investigations for workers' compensation injuries, vehicle accidents, and general liability claims. The department also oversees and manages the Employee Health and Wellness Center and the Employee Wellness Program for the City.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	224,220	229,066	238,045	246,845	276,587
<b>Benefits</b>	40,087	49,880	57,919	57,919	61,829
<b>Operating</b>	83,525	80,037	75,516	90,816	81,405
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>347,832</b>	<b>358,983</b>	<b>371,480</b>	<b>395,580</b>	<b>419,821</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 salaries budget increased over prior year as a result of adding the new Safety/Risk Analyst position and because the department experienced turnover in the Benefit Analyst position. For FY 14-15 background investigations and recruitment costs associated with higher turnover resulted in increased projected expenses for professional services. Other areas of the budget where expenses have also increased are liability insurance, electricity, copier leasing, and projected legal expenses to negotiate labor contracts. The department has also requested funding to proceed with phases I through IV of a succession plan. Some other items in the operating budget were reduced to help offset these increases, for example, cell phone costs, classified advertising, and computer supplies.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended	FY 14-15 Budget
<i>Input/Demand</i>					
City Employees	323	337	344	344	340
<i>Workload/Output</i>					
# of employees trained	350	300	100	100	100
# of emp apps rec'd/processed	1,200	1,174	1,300	1,300	2,000
# of job recruitments	45	45	58	58	52
# of new hires processed	100	90	80	80	115
# of training hours provided	90	70	100	100	100
<i>Effectiveness/Service Quality</i>					
% satisfied with employment	85%	85%	83%	83%	83%
Turnover rate (FTE only)	8%	8%	8%	8%	17%
% new FTE hires who remain on job 1 year	80%	93%	96%	96%	96%
<i>Efficiency</i>					
HR cost per employee	1,107	1,135	1,169	1,169	

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	3.75	3.75	3.75	4.75	5.00

# PUBLIC INFORMATION I205

## *DESCRIPTION*

The Public Information department is the Communication division of the City and is responsible for disseminating news and informational items to the public; preparing the City’s quarterly “stand-alone” newsletter known as the CROSSROADS; maintaining the content of the City’s website, Facebook Page and Twitter account; co-ordinates “town meetings” and similar events that are held by City Council, and assists the City Manager, City Council members, and City Clerk with developing presentations to the public and other outside organizations.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	61,828	78,979	74,636	74,636	62,885
<b>Benefits</b>	11,367	15,715	14,867	14,867	29,133
<b>Operating</b>	33,426	28,652	23,769	23,769	24,456
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>106,621</b>	<b>123,346</b>	<b>113,272</b>	<b>113,272</b>	<b>116,474</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget for Public Information reflects an increased budget, primarily related to the re-budgeting of the Public Relations Manager position. An increase in benefits is due to the inclusion of the Public Relations Manager position.

The FY 14-15 operating expenses remained neutral. The FY 14-15 operating budget includes a decrease for the production of the Crossroads Newsletter being printed and mailed to approximately 11,000 residents and businesses from 3 times per year to 2 times. There is an electronic distribution as well as placement on the City’s Facebook page, but the Newsletter continues to be printed and mailed to all residents unless they specifically request electronic distribution only.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Total FTE's	1.50	2.00	1.75	1.75	2.75
<i>Workload/Output</i>					
# of Crossroads publications produced	4	3	3	3	2
# of press releases produced	15	17	10	10	10
# of other publications/literature produced	10	8	13	13	12
# of eblast notifications sent	N/A	N/A	80	80	100
<i>Effectiveness/Service Quality</i>					
Avg # releases generating 1 or more media results	8	7	5	5	4
Citizen Satisfactory Rating (% rating good or excellent)	NA	87%	85%	85%	85%
*					
<i>Efficiency</i>					
Cost per Crossroads newsletter	0.40	0.31	0.44	0.44	0.81

\* Citizen Satisfactory Rating based on the National Citizen Survey performed every other year, future ratings will reflect year of survey.

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	1.30	1.50	3.00	3.00	2.75

# ACCOUNTING & FISCAL SERVICES I30I

## *DESCRIPTION*

Accounting and Fiscal Services is responsible for maintaining the City's financial system, which includes the collection and disbursement of all City funds, accounts payable services, bi-weekly payroll processing, debt administration, and oversight of the City's investment portfolio.

This program is also responsible for the coordination of the financial statement audit and preparation of the City's Comprehensive Annual Financial Report, grant compliance, the preparation of special and quarterly reports and other mandated/required reports to City departments or other governmental agencies.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	227,266	242,443	262,375	270,325	275,023
<b>Benefits</b>	58,642	61,303	60,784	60,784	60,440
<b>Operating</b>	97,669	95,329	106,961	106,961	101,149
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>383,577</b>	<b>399,075</b>	<b>430,120</b>	<b>438,070</b>	<b>436,612</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget reflects a slight decrease in the overall budget. Benefits and operating expenditures decreased slightly from the previous budget year. As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a citywide neutral position.

## *PERFORMANCE OUTCOMES*

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended</b>	<b>FY 14-15 Budget</b>
<i>Input/Demand</i>					
Total FTE's	4.55	4.37	4.91	4.91	5.26
<i>Workload/Output</i>					
# invoices paid	20,584	20,600	21,312	21,312	23,000
# pcard transactions	5,391	5,445	5,232	5,232	5,500
# payroll checks issued	1,369	1,385	888	888	670
Total # transactions	192,638	194,292	147,016	147,016	145,000
<i>Effectiveness/Service Quality</i>					
Monthly Closeout time (days)	45	45	25	25	25
% invoices paid under 30 days	91%	90%	90%	90%	90
<i>Efficiency</i>					
Annualized rate of return on investments	1.50%	1.50%	1.00%	1.00%	0.75%

## *PERSONNEL SUMMARY*

	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<i>Total</i>	5.55	4.60	4.96	5.26	5.47

# PURCHASING I302

## *DESCRIPTION*

Purchasing is responsible for overseeing a decentralized purchasing system that reviews and processes the City's automated purchase order system for commodities and services that exceed \$750. The Purchasing Office is responsible for coordinating and developing formal bids and requests for proposals to ensure competitive bidding and compliance with the City's Purchasing Ordinance and accepted industry standards. The Purchasing Office is also involved in contract review and coordination with legal services before acceptance by the City. In addition, Purchasing is responsible for maintaining the City's fixed asset inventory and coordinates disposal of surplus equipment.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	47,845	50,576	50,639	50,639	50,526
<b>Benefits</b>	12,706	12,860	12,832	12,832	12,840
<b>Operating</b>	8,673	8,270	10,007	10,007	9,664
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>69,224</b>	<b>71,706</b>	<b>73,478</b>	<b>73,478</b>	<b>73,030</b>

## *BUDGET HIGHLIGHTS*

Overall, expenditures decreased slightly from the previous fiscal year. The FY 14-15 decrease in expenditures is primarily attributable to adjustments in the salary line. Unlike the previous budget year, this year does not include any adjustments for sick time. Adjustments for sick time are normally made when there is a reasonable expectation that an employee will cash in excess hours. Benefits remained flat from the previous fiscal year and there was a slight decrease in operating expenditures.

Funding is included in the FY 14-15 budget for a 1.5% wage increase.

## *Performance Outcomes*

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<i>Input/Demand</i>					
\$ Value of purchase orders issued	10,241,756	12,000,000	12,000,000	12,000,000	12,000,000
<i>Workload/Output</i>					
# purchase orders processed	501	550	550	550	550
# RFP's and bids	18	20	20	20	20
# requisitions returned before completion	93	100	100	100	80
\$ Value of fixed assets (city-wide inventory)	14,347,278	14,500,000	14,500,000	14,500,000	15,000,000
<i>Effectiveness/Service Quality</i>					
Average number of response to bids and RFP's	4.63	6.00	6.00	6.00	6
% requisitions returned before completion	16%	20%	15%	15%	15%
Average processing time to produce PO (in days)	4.64	4.00	4.00	4.00	4.00
<i>Efficiency</i>					
Unaccounted loss of fixed assets	0%	0%	0%	0%	0%

## *PERSONNEL SUMMARY*

	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<i>Total</i>	1.00	1.00	1.00	1.00	1.00

# INFORMATION TECHNOLOGY I303

## *DESCRIPTION*

Information Technology (IT) is a support service that oversees all computer and automation activities of City government, including system enhancements, technical support, upgrades, and repairs to all City computer systems. IT is responsible for support and administration of the Wide Area Network (WAN/VPN) and Local Area Network (LAN) consisting of Windows based servers, over 249 desktop and laptop computers, and various network routers, switches, printers, and other peripherals.

In addition, IT provides support for all SunGard H.T.E. software applications including but not limited to: building permits, cash receipts, customer information system, fixed assets, accounting/budgeting, land management, occupational licenses, purchasing/inventory payroll/personnel, and fleet management.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	269,347	309,931	339,394	339,394	370,696
<b>Benefits</b>	62,346	69,951	85,818	85,818	89,470
<b>Operating</b>	494,540	497,022	590,321	648,092	642,317
<b>Capital</b>	-	11,624	-	-	-
<b>Total</b>	<b>826,233</b>	<b>888,528</b>	<b>1,015,533</b>	<b>1,073,304</b>	<b>1,102,483</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget reflects an overall increase. The increase in operating expenditures is primarily related to hardware and software maintenance. Hardware maintenance increased due to the consolidation of Tyco expenditures from Recreation and Parks to Information Technology. The increase in software maintenance was directly attributable to increases in SunGard, Kronos, SIRE and the addition of Kronos cloud hosting services. Other maintenance agreements increased slightly by general inflation.

As is the case for all general employees, funding is included in the FY 13-14 budget for a 1.5% wage increase. The increase in benefit expenditures from the previous budget year is primarily attributable to the wage increase.

## *PERFORMANCE OUTCOMES*

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<i>Input/Demand</i>					
# overall users	245	254	275	275	315
City Employees	326	307	307	307	315
<i>Workload/Output</i>					
# total work orders	3,100	3,100	3,000	3,000	3,100
<i>Effectiveness/Service Quality</i>					
% work orders completed within 3 days	97%	97%	99%	99%	98%
% customer rating good or better on support	99%	99%	99%	99%	99%
<i>Efficiency</i>					
Cost per User	3,399	3,691	3,567	3,567	3,487
Cost per City Employee (FTE)	2,555	3,054	3,195	3,195	3,487

## *PERSONNEL SUMMARY*

	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<i>Total</i>	5.66	6.00	5.16	6.66	6.66

# MANAGEMENT SERVICES 1305

## *DESCRIPTION*

The Management and Budget Office is a support service of City government responsible for coordinating and directing the development of the City's Annual Operating Budget and Ten-Year Capital Improvements Program (CIP). Prepares and provides to the City Council the Quarterly Prospectus which evaluates the Cities overall Budget to Actual Expenditures and Revenues at a point in time, and provides an updated status on the City's Strategic Plan. The City participates in the Florida Benchmark Consortium and the City's Performance Outcome System is evaluated and maintain by the Management Services Department.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	105,900	88,615	94,650	94,650	94,781
<b>Benefits</b>	21,392	18,035	18,885	18,885	23,792
<b>Operating</b>	16,512	10,773	19,278	19,278	22,227
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>143,804</b>	<b>117,423</b>	<b>132,813</b>	<b>132,813</b>	<b>140,800</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget reflects an increase primarily due to operating expenditures related to a contract for consultant services in reference to the Employee Merit Performance Appraisal Compensation Team or EMPACT which will perform a Comprehensive Compensation, Benefits, & Classification assessment for the City of Oviedo Employees estimated at \$65,000. Within the Salary and Benefit accounts \$112,650 has been reserved to distribute to General Fund Employees at mid-year based on the recommendations of the consultant, funds have also been allocated in the Enterprise Funds for similar adjustments.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase. Health insurance premiums reflect a neutral position as well.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
General Fund Budget	24,150,824	23,370,569	23,669,766	23,669,766	25,942,945
City-Wide Budget	64,217,248	54,224,789	51,929,627	51,929,627	55,392,736
<i>Workload/Output</i>					
# of programs (cost centers)	53	53	53	53	55
# of funds	36	36	37	37	40
<i>Effectiveness/Service Quality</i>					
Accurate estimate of General Fund revenues	97.30%	99.00%	99.00%	99.00%	95.00%
Accurate estimate of Water/Wastewater revenues	95.50%	99.00%	99.00%	99.00%	95.00%
General Fund undesignated fund balance as % of GF expenditures	15.00%	15.00%	15.00%	15.00%	21.00%
General Fund debt service as % of total revenues	5.30%	5.50%	6.20%	6.20%	5.00%
GO debt as % of gross taxable value of the City	0.41%	0.39%	0.37%	0.37%	0.02%
Received GFOA Budget Award? (Y/N)	Y	Y	Y	Y	Y
<i>Efficiency</i>					
Budget office cost as % of Total City Budget	0.22%	0.23%	0.20%	0.20%	0.58%
City FTE's per Budget Office FTE	186.56	186.69	187.24	187.24	188.90
City-wide FTE's per 1000 population	7.67	7.54	7.85	7.85	8.10

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	0.00	1.75	1.00	1.00	1.00

# CITY ATTORNEY I400

## *DESCRIPTION*

The office of City Attorney is a contracted service responsible for providing legal advice and recommendations to City Council, City staff, and to the various advisory and quasi-judicial boards. In addition, the City Attorney’s office is responsible for all litigation brought against or on behalf of the City. The office communicates the City’s position on various legislative matters to State legislative bodies and participates in the land code development process. The City Attorney is guided by the following principles and goals: 1. Provide legal opinions and support to City Council and staff in a timely manner 2. Keep City laws and policies in compliance with current law 3. Keep City Council and management staff apprised of new developments in statutory, regulatory, and decisional law 4. Assist City Council and management staff in avoiding litigation and claims to the maximum extent possible 5. Successfully defend/prosecute litigation involving the City in a cost-effective manner.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	-	-	-	-	-
<b>Benefits</b>	-	-	-	-	-
<b>Operating</b>	167,722	223,272	187,200	287,200	217,400
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>167,722</b>	<b>223,272</b>	<b>187,200</b>	<b>287,200</b>	<b>217,400</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget reflects a neutral position in operating expenses based on the FY 13-14 adopted budget. Legal costs for the City’s Labor Attorney are reflected in the Human Resource budget.

The City Attorney’s budget is based on the number of hours of contracted legal services at a billable rate of \$155 per hour. The budget also includes a retainer of \$15,000 for special magistrate meetings.

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	0	0	0	0	0

# ADMINISTRATION 1500

## *DESCRIPTION*

Under the direction of the Development Services Director, Administration is responsible for overseeing and providing managerial support for the Planning, Development Review, Code Enforcement, and Building Services Divisions. The Director also serves as liaison to the Planning, Zoning, and Appeals Board (PZA), is a board member of the Development Review Committee (DRC), and interprets the provisions of the Land Development Code (LDC).

The Director also is the staff liaison with the City’s economic development consultant to ensure that the tasks assigned to the consultant relating to the implementation of the Economic Development Strategic Plan, business retention and recruitment, and the creation of a Community Redevelopment Area (CRA) is completed in accordance with approved work plans and contracts.

In addition to work program development and administration, the Administration staff represents the City at community meetings, serves as liaison with Seminole County, the School Board, and other cities and participates in various regional, state, and legislative committees.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	-	-	-	-	119,401
<b>Benefits</b>	-	-	-	-	22,433
<b>Operating</b>	-	-	-	-	14,610
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>156,444</b>

## *BUDGET HIGHLIGHTS*

In FY 11-12, the Administration budget was eliminated since the Development Services Director was the only position in that program. The Director's salary and benefits were allocated 50% each to the Comprehensive Planning and Development Review budgets along with operating expenses. In FY 14-15 budget, 1500 was reinstated to include the Development Service Director and Administrative Assistant positions. Salaries and operating costs allocated for the positions in Comprehensive Planning and Development Review budgets have been relocated to 1500.

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	1.00	0.00	0.00	0.00	2.00

# PLANNING 1501

## *DESCRIPTION*

Planning is responsible for monitoring compliance with and administering the City's Comprehensive Plan in accordance with Chapter 163, Florida Statutes, and Chapter 9J-5, Florida Administrative Code.

The primary services provided by this program include: 1) review of Comprehensive Plan amendments, 2) coordination with various regional and State agencies, 3) review for consistency with the City's zoning map, Land Development Code and Comprehensive Plan; 4) ensure that adequate infrastructure and basic services are available to support new development; 5) assist developers and citizens in complying with the City's Comprehensive Plan and Land Development Code.

Planning staff processes applications for future land use map amendments, zoning map amendments, annexations, special exceptions, deviations, zoning letters, special events, and other applications. In addition, Planning provides technical data and recommendations for land development proposals to the City Council and the Planning, Zoning, and Appeals (PZA) Board.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	116,430	107,561	196,146	225,746	106,320
<b>Benefits</b>	25,708	20,651	38,904	41,604	26,358
<b>Operating</b>	23,072	39,028	51,432	66,752	72,176
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>165,210</b>	<b>167,240</b>	<b>286,482</b>	<b>334,102</b>	<b>204,854</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget increased overall mainly due to combining 2402 with 1501. Operating expenses also increased for FY 14-15. This is primarily due to an increase in the cost of transportation and environmental study reviews. The number of comprehensive plan amendment applications has increased by 67%. Change of Zoning applications for the 2nd quarter of FY13-14 is equal to the total number of applications for FY12-13. This number is expected to increase for the year as we have accepted an additional change of zoning application for the 3rd quarter of FY13-14 and anticipate more applications. Thus, the number of transportation and environmental reviews has increased. Additionally, with the demand to review applications and rewrite the Land Development Code, a request to upgrade the part-time Temporary Planner I position to a full-time permanent Planner I position is requested. FTEs in 2402 have gone from 2 FTEs in FY 12-13 to 1 FTE. The second FTE is now located in 1502 and was upgraded from a Zoning Technician to a Planner I position. With the need to cover peak Business Tax Renewal season, overtime for the Zoning Technician position was allocated in 1501.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
FTE's	2	2	2	2	2
<i>Workload/Output</i>					
# of Large-scale Comp Plan apps. Adopted	2	2	2	2	4
# of rezoning applications adopted	2	2	2	2	4
# Deviation applications adopted	6	9	5	5	6
# of Special event applications adopted	50	50	50	50	50
<i>Effectiveness/Service Quality</i>					
Avg # days to process					
Large-scale CPA	400	400	400	400	360
Small-scale CPA	200	200	200	200	200
Rezoning application	200	200	200	200	200
Annexation application	350	350	350	350	350
Deviation application	40	40	40	40	40
Special event application	80	95	60	60	60
<i>Efficiency</i>					
Average cost per application processed					
	2,013	1,463	1,196	1,196	

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	2.00	2.50	3.00	3.00	2.00

# DEVELOPMENT REVIEW 1502

## *DESCRIPTION*

The Development Review program is responsible for site plan review and the permitting of development applications through a coordinated review process. The process ensures compliance with the City’s Comprehensive Plan, Land Development Code, and related ordinances. The program also coordinates pre-application meetings, progress meetings, reviews several building permit applications, deviations, plats, special exception use orders, master land use plans, development agreements, schedules and provides technical data and recommendations for land development code changes to the City Council and the Planning, Zoning, and Appeals Board (PZA). The program acts as liaison to the Development Review Committee, The Metroplan Orlando Bicycle and Pedestrian Committee, and the Lynx Regional Working Group.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	115,197	116,510	128,469	106,369	148,752
<b>Benefits</b>	27,963	26,193	24,759	26,559	32,863
<b>Operating</b>	29,644	31,084	82,389	83,489	59,562
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>172,804</b>	<b>173,787</b>	<b>235,617</b>	<b>216,417</b>	<b>241,177</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget increased due to an increase in operating expenses, the re-structuring of the division with addition of new staff personnel, and overtime for the Development Review Specialist to help cover peak Business Tax Renewal season. FTEs increased from 2 to 3. Operating expenditures increased for FY 14-15 due to addition to the budget of consultant’s special projects related to the re-write of the Land Development Code (LDC).

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<hr/>					
<i>Input/Demand</i>					
FTE's	2	2	3	3	3
<i>Workload/Output</i>					
No. of Applications Received:					
Sufficiency	25	20	25	25	30
Compliance reviews	60	60	60	60	60
<i>Effectiveness/Service Quality</i>					
Avg # days to conduct reviews:					
Sufficiency	7	7	8	8	8
Compliance reviews	21	25	28	28	15

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	2.00	2.50	2.00	2.00	4.00

# POLICE ADMINISTRATION & ACCREDITATION 2100

## *DESCRIPTION*

Police Administration provides the managerial support as well as command, control, and guidance to the Oviedo Police Department's six program areas of: Community Policing/Patrol; Records; Community Involvement/Outreach; Criminal Investigations; Community Response Team and Training. Administration's role is focused on upholding and supporting all federal, state and municipal laws; safeguarding and respecting the constitutional rights of citizens and improving the quality of life in the Oviedo community.

The Administration program also includes the Department's Professional Standards Unit (responsible for Internal Affairs, Accreditation, and staff inspections).

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	282,023	436,434	525,161	354,475	542,117
<b>Benefits</b>	99,963	206,213	178,707	127,594	179,721
<b>Operating</b>	141,821	61,547	61,485	69,535	104,605
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>523,807</b>	<b>704,194</b>	<b>765,353</b>	<b>551,604</b>	<b>826,443</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget reflects an increase from FY 13-14. There was an increase in staffing due to the transfer of two Deputy Chiefs being transferred into Administration. Operating expenses increased due to the following: 1) Consolidation of air cards for the entire department. For FY 13-14 air cards were budgeted in each division; 2) Training and Travel per Diem.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Administrative FTE's	4.00	4.00	6.80	6.80	5.80
Population	34,012	34,573	34,573	34,573	34,967
<i>Workload/Output</i>					
# internal complaints investigated	15	12	12	12	10
# of citizen complaints filed	5	4	4	4	5
<i>Effectiveness/Service Quality</i>					
Citizen service quality rating (all PD services)	90%	95%	95%	95%	95%
Safety service quality rating (all PD services) (%good/excellent - National Citizen Survey)	90%	90%	90%	90%	90%
<i>Efficiency</i>					
PD expenditures per capita (department-wide)	180.09	179.73	183.66	183.66	

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	3.80	3.80	5.80	6.80	6.80

# COMMUNITY POLICING & PATROL 210I

## *DESCRIPTION*

Community Policing/Patrol is the core law enforcement and community policing arm of the Oviedo Police Department that provides an array of law enforcement services focusing on: the protection of life and property; prevention of crime; apprehension of criminals and traffic control. Community Policing/Patrol responds to approximately 33,000 calls for service annually, conducts over 12,000 traffic stops and provides for area business checks under a program known as Night Eyes.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	1,863,894	1,746,493	1,827,918	1,995,458	2,121,436
<b>Benefits</b>	759,605	768,484	833,838	894,564	856,443
<b>Operating</b>	446,016	433,351	463,643	467,475	465,714
<b>Capital</b>	-	-	-	-	10,000
<b>Total</b>	<b>3,069,515</b>	<b>2,948,328</b>	<b>3,125,399</b>	<b>3,357,497</b>	<b>3,453,593</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget reflects an increase compared to FY 13-14. While Deputy Chief was transferred in to Administration, three additional officers were added.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Sworn FTE's	40	38	38	38	41
Non-sworn FTE's	1	1	1	1	1
Population	34,012	34,573	34,573	34,573	34,965
<i>Workload/Output</i>					
Total calls for service:	44,485	48,050	48,915	48,915	40,000
# citations issued (written)	3,309	4,200	3,473	3,473	3,700
# of Part 1 crimes	596	590	595	595	595
# traffic stops	13,572	15,000	15,733	15,733	16,000
Total # of reports generated	3,320	3,143	3,256	3,256	3,200
<i>Effectiveness/Service Quality</i>					
Average response time to priority 1 calls	3.27	3.27	3.34	3.34	3.00
False alarms as % of all calls	3.69%	3.81%	2.40%	2.40%	3.00%
Part 1 crime rate per 1000 population	17.52	17.52	17.21	17.21	17.02
Accidents at "priority intersections" per 1000 population	4.44	4.25	4.25	4.25	4.25
<i>Efficiency</i>					
Cost per call	63.14	64.65	60.50	60.50	

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	39.00	38.00	38.00	40.00	40.00

# POLICE RECORDS 2I03

## *DESCRIPTION*

Police Records Management is the first point of contact with the public during normal business hours and provides internal upkeep and management of all Police Department records through an automated records management system maintained by Seminole County. Records processes over 30,000 arrest reports, accidents, field contact cards, and citations annually and is responsible for copying case packages and forwarding them to the State Attorney's Office for prosecution or the County Clerk for processing in the case of traffic violations. Effective January 8, 2013, the City of Oviedo's Police dispatch services were transferred to the Seminole County Sheriff's Office.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	499,656	169,672	41,643	51,089	36,851
<b>Benefits</b>	133,833	48,888	11,025	11,625	12,071
<b>Operating</b>	38,137	261,550	305,273	305,273	295,277
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>671,626</b>	<b>480,110</b>	<b>357,941</b>	<b>367,987</b>	<b>344,199</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget reflects an increase compared to FY 13-14.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Total FTE's	13.50	12.00	1.00	1.00	1.00
Records Specialist FTE (Actual)	1	1	1	1	1
Dispatchers FTE (Actual)	11	11	-	-	-
Population	34,012	34,573	34,573	34,573	34,965
<i>Workload/Output</i>					
Total calls received	57,000	53,000	26,000	26,000	23,000
# 911 calls	4,500	4,800	3,700	3,700	3,000
# Information/ Other Service calls	53,000	48,000	-	-	-
# calls transferred for Fire/Rescue	1,400	1,250	-	-	-
# of XCAD entries by dispatchers	42,293	45,500	-	-	-
# Citations entered and submitted to CC by records clerk	3,400	5,017	4,500	4,500	4,100
# case files sent to State Attorney	750	795	800	870	850
<i>Effectiveness/Service Quality</i>					
Average response time to answer 911 call (in seconds)	3.00	3.00	3.00	3.00	3.00
Officer satisfaction rating with dispatch services	95%	95%	95%	95%	95%
Average time to dispatch officer (exc. Priority 1 calls)	2.20	2.20	2.20	2.20	1.90
<i>Efficiency</i>					
Cost per call answered	9.91	8.92	-	-	-

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	12.75	7.25	4.25	1.00	2.00

# COMMUNITY INVOLVEMENT 2104

## *DESCRIPTION*

Community Involvement provides the public with educational and pro-active crime prevention and public safety information. It also provides youth with life-skills intervention through two school-based officer-taught programs offered in cooperation with the public schools: Drug Abuse Resistance Education (D.A.R.E.) and Gang Resistance Education and Training (G.R.E.A.T).

The School Resource Officer program is a collaborative effort between the City and the Seminole County School Board for equally sharing the cost of the Police Department providing a SRO at schools within the City Limits.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	391,418	453,876	456,897	387,897	468,656
<b>Benefits</b>	164,314	193,798	196,992	172,192	179,180
<b>Operating</b>	77,831	94,722	74,035	74,035	82,343
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>633,563</b>	<b>742,396</b>	<b>727,924</b>	<b>634,124</b>	<b>730,179</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget reflects an increase compared to FY 13-14.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Youth Population (ages 15-19)	2,280	2,096	2,282	2,282	3,231
Juvenile Population (ages 5- City Population	4,498	5,808	4,968	4,968	8,667
	34,012	34,573	34,573	34,573	34,965
<i>Workload/Output</i>					
# crime prevention presentations	45	30	50	50	40
# crime prevention inspections	25	20	40	40	25
# classes @ COPS center	125	20	30	30	50
# fingerprint services provided @ COPS center	650	650	780	780	450
<i>Effectiveness/Service Quality</i>					
# burglaries committed	225	200	125	125	125
# burglaries per 1000 City population	6.85	6.01	3.62	3.62	3.62
# other property crimes per 1000 City population	21.31	15.17	6.94	6.94	6.94
# juvenile/youth crimes per 1000 City population	7.00	7.58	2.17	2.17	2.17

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	7.75	7.75	8.00	8.00	8.00

# CRIMINAL INVESTIGATIONS 2105

## *DESCRIPTION*

The Criminal Investigations Program conducts follow-up investigations into approximately 450 criminal cases documented annually in the agency Uniform Crime Report (UCR) where leads or viable suspects exist. This program also responds to and evaluates each unattended death within the City to document the cause (natural, suspicious, or criminal). In addition, Criminal Investigations participates in Federal, Statewide, and Local drug task forces and ensures the proper custody and control of all crime evidence and impounded property submitted to the agency.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	384,103	417,649	402,262	496,362	441,397
<b>Benefits</b>	150,196	175,007	169,473	212,560	168,578
<b>Operating</b>	70,111	70,720	72,259	72,259	78,801
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>604,410</b>	<b>663,376</b>	<b>643,994</b>	<b>781,181</b>	<b>688,776</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget reflects a decrease compared to the FY 13-14 budget. FY 14-15 Salaries decreased due to the transfer of Deputy Chief to Administration.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Detectives (FTE's)	5.00	5.00	7.00	7.00	7.00
Administrative Support (FTE's)	2.25	2.25	1.00	1.00	0.50
<i>Workload/Output</i>					
# criminal cases investigated	527	520	500	500	520
# criminal cases cleared	112	130	125	125	130
<i>Effectiveness/Service Quality</i>					
Overall Clearance Rate	21.25%	25.00%	25.00%	25.00%	25.00%

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	7.75	7.75	7.25	8.00	8.00

# COMMUNITY RESPONSE TEAM 2106

## *DESCRIPTION*

The Community Response Team (CRT) is a proactive unit that specializes in neighborhood issues, street crime, sexual offender notification/verification, long term action plans (such as Operation Clerk Alert), and bicycle patrols. The team is deployed to solve problems that cross shifts or are too time-consuming for patrol officers.

The response team also participates in Federal, Statewide, and Local drug task-forces and ensures the proper custody and control of all crime evidence and impounded property submitted to the agency.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	439,048	492,129	516,059	460,859	505,824
<b>Benefits</b>	169,839	205,803	211,151	206,651	192,766
<b>Operating</b>	64,199	75,018	79,820	79,820	82,057
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>673,086</b>	<b>772,950</b>	<b>807,030</b>	<b>747,330</b>	<b>780,647</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget reflects an increase compared to the FY 13-14 budget.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Task Force Agents (FTE's)	3.00	3.00	3.00	3.00	3.00
Community Response Team (FTE's)	5.00	6.00	5.00	5.00	5.00
Administrative Support (FTE's)	0.50	0.25	0	0	0.50
<i>Workload/Output</i>					
# Complaints received/ initiated for investigation	57	60	68	68	68
# search warrants	17	15	40	40	40
# arrests	73	60	60	60	65
# Registered felon checks	82	120	125	125	125
# Compliance Checks Alcohol/ Tobacco	67	100	50	50	50
# Compliance Alcohol/ Tobacco Violations	4	0	8	8	7
<i>Efficiency</i>					
Confiscated funds returned to City:					
Federal	60,936	15,000	150,000	150,000	
State and Local	21,725	12,000	15,100	15,100	

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	6.75	7.75	7.25	8.00	8.00

## EDUCATION & TRAINING 2I07

### *DESCRIPTION*

This program is responsible for the coordination of all in-service and field training activities for the department. It oversees/schedules approximately 5,800 hours of training of various types for the varied activities of the law enforcement personnel, annually.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	77,284	67,814	70,624	69,884	82,041
<b>Benefits</b>	31,754	29,172	30,220	30,960	29,900
<b>Operating</b>	21,411	20,160	38,480	38,212	41,175
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>130,449</b>	<b>117,146</b>	<b>139,324</b>	<b>139,056</b>	<b>153,116</b>

### *BUDGET HIGHLIGHTS*

The FY 14-15 budget is essentially unchanged.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Population	33,675	34,012	34,573	34,573	34,965
<i>Workload/Output</i>					
# of Department in-service training classes	38	88	80	80	80
# of outside training classes	72	74	70	70	80
# of training hours for sworn officers	2,199	3,641	4,000	4,500	4,500
# of training hours per sworn officer	36	59	65	65	65
# of civilian employee training hours	209	65	70	70	70
<i>Efficiency</i>					
Cost per training hour for sworn officers	26.99	33.01	34.10	34.05	30.57

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	1.00	1.00	1.00	1.00	1.00

# FIRE ADMINISTRATION & EMERGENCY MANAGEMENT 2200

## *DESCRIPTION*

Administration is responsible for providing the managerial support for Fire/Rescue (a system that includes 3 fire stations that provide City-wide fire suppression, basic and advanced life support and EMS transport), Fire Prevention, and Training/Education programs.

Due to the impact of the right of way sale (to the Department of Transportation) on Fire Station 44, Administration is overseeing the consolidation of Fire Stations 44 and 46. The stations will move to a new Fire Station which will be constructed at the decommissioned water plant site on Central Avenue.

Administration also coordinates EMS billing for emergency medical services with an outside contractor and oversees and coordinates the City's Emergency Management activities. The Fire Chief serves as the City's Emergency Management Coordinator and is responsible for the maintenance and updating of the Emergency Management Plan.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	130,586	131,989	132,880	132,880	137,360
<b>Benefits</b>	50,860	47,512	36,727	36,727	34,121
<b>Operating</b>	66,581	66,552	76,353	76,353	72,811
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>248,027</b>	<b>246,053</b>	<b>245,960</b>	<b>245,960</b>	<b>244,292</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget essentially remain unchanged from FY 13-14. Personnel costs include salaries and wages for the Fire Chief and a 32 hour per week Administrative Assistant. Operating expenses are essentially the same as in FY 13-14.

As is the case for all employees, funding is included in the FY 13-14 budget for a 1.5% wage increase.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Population	34,573	34,573	34,573	34,573	34,965
<i>Workload/Output</i>					
# Employees supervised	52	52	52	52	52
# vehicles maintained	7	7	7	7	7
<i>Effectiveness/Service Quality</i>					
Quality Rating (good or excellent)	97.0%	97.0%	97.0%	97.0%	97.0%
Maintain ISO Community Rating at 3 or better	2.00	2.00	2.00	2.00	2.00
% satisfaction rate by localized customers	100.0%	100.0%	95.0%	95.0%	95.0%
<i>Efficiency</i>					
Fire Department cost per capita (dept. wide exp.)	152.51	155.23	159.88	159.88	151.50

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	1.80	1.80	1.80	1.80	1.80

# FIRE SUPPRESSION & RESCUE 220I

## *DESCRIPTION*

Fire Suppression and Rescue responds to fire-related calls and medical-related emergencies that require basic or advanced life support and provides patient transport to medical facilities from 3 fire stations located within the City limits. The Department operates with a total staffing level of 49 personnel, which includes 3 Battalion Chiefs and a Division Chief.

Of the estimated 4,010 calls for service in a normal year, approximately 68%, or 2,722 calls, are for medical related emergencies, and approximately 2%, or 88 calls, are for building/vehicle/vegetation fire related calls. The remaining 1,200 calls are for various incidents such as hazardous materials, fire alarms, service related, good intent, etc. The Department also participates in the countywide first response program – a reciprocal arrangement between the cities and Seminole County that provides for an initial response from the closest unit or station regardless of jurisdictional boundaries.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	3,089,218	3,168,427	3,223,623	3,248,953	3,202,270
<b>Benefits</b>	1,192,569	1,154,449	983,336	985,371	920,182
<b>Operating</b>	535,563	593,586	588,112	628,112	609,825
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>4,817,350</b>	<b>4,916,462</b>	<b>4,795,071</b>	<b>4,862,436</b>	<b>4,732,277</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget had an overall decrease from FY 13-14. The slight increase in salaries is primarily related to the budget wage increase as noted below. There was a decrease in benefits due to: 1) a decrease in the City's fire pension contribution based on the actuarial report, and 2) retirements that occurred during FY 13-14. The FY 14-15 budget includes a slight increase in operating expenses due to: 1) an increase in general liability expense, and 2) a slight increase in apparatus repair and maintenance costs.

As is the case for all employees, funding is included in the FY 14-15 budget for a 1.5% wage increase.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended	FY 14-15 Budget
<i>Input/Demand</i>					
Firefighter/EMT's (FF and Lieut.)	21	21	18	18	21
Firefighter/Paramedic s (FF and Lieut.)	24	24	27	27	24
Command (Div. & Bat. Chiefs)	4	4	4	4	4
Overtime Expenses	394,619	275,000	275,000	275,000	
<i>Workload/Output</i>					
EMS/Rescue	2,754	2,765	2,775	2,775	2,760
Fire Related	94	110	100	100	85
Other Type Incidents	1,280	1,240	1,250	1,250	1,255
# of Transports	1,493	1,475	1,490	1,490	1,500
# First responder calls outside City	1,113	1,100	1,150	1,150	1,160
<i>Effectiveness/Service Quality</i>					
% of all calls in the City with response time 5 minutes or less	85.0%	85.0%	85.0%	85.0%	84.0%
% calls as first responder outside City	39.1%	26.7%	27.9%	27.9%	28.3%
% property contents saved compared to pre- incident value	98.5%	90.0%	90.0%	90.0%	85.0%
<i>Efficiency</i>					
Cost per call	1,678.90	1,180.36	1,223.87	1,223.87	1,162.13

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	46.00	49.50	49.00	49.00	49.00

# FIRE PREVENTION 2202

## *DESCRIPTION*

Fire Prevention is a life safety program that conducts fire inspections of approximately 1,220 existing commercial businesses on a routine basis, while all daycare centers, nursing homes, and schools are conducted annually. The Fire Marshal reviews building plans for approximately 350-400 private commercial projects annually and conducts fire investigations and public education workshops.

Fire Prevention staff participates in the City's development review process through attendance at pre-application meetings and pre-construction meetings. The program also reviews all City special event permits.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	53,557	54,358	109,667	91,667	97,954
<b>Benefits</b>	21,303	21,121	18,338	31,838	31,411
<b>Operating</b>	25,340	24,695	32,878	32,878	34,566
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>100,200</b>	<b>100,174</b>	<b>160,883</b>	<b>156,383</b>	<b>163,931</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget increased slightly from FY 13-14. The slight increase in salaries is primarily the result of the budget wage increase noted below. The FY 14-15 budget includes a slight increase in operating expenses due to: 1) an increase in general liability, 2) an increase in field operating supplies to enhance the fire inspection program, 3) renewal of online National Fire Protection Association codes and Florida Fire Prevention Code books, and 4) tuition reimbursement for continuing education classes.

As is the case for all employees, funding is included in the FY 14-15 budget for a 1.5% wage increase.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Total FTE's	1	1	2	2	2
Hours spent in Commercial inspections	47	45	45	45	250
# of commercial business/ structures	1,160	1,170	1,175	1,175	1,220
<i>Workload/Output</i>					
# commercial inspections (existing)	36	35	35	35	600
# new commercial inspections	181	200	200	200	250
# re-inspections	85	85	85	85	300
# commercial plans reviewed	295	300	300	300	300
<i>Effectiveness/Service Quality</i>					
% all commercial structures inspected	3.0%	3.0%	3.0%	3.0%	50.0%
% plans reviewed within 10 working days	76.4%	75.0%	75.0%	75.0%	75.0%
% businesses requiring > 2 re- inspections	6.0%	0.0%	0.0%	0.0%	2.0%

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	2.00	1.00	1.00	2.00	2.00

# FIRE EDUCATION & TRAINING 2203

## *DESCRIPTION*

The Education and Training Program provides direct fire and EMS-related training including scheduling and development of required training activities, maintaining department training records and conducting new employee orientation.

The program also oversees the department's EMS transport service, assures compliance with the Florida Bureau of Health EMS' rules and protocols, and coordinates all EMS activities in consultation with the Seminole County Medical Director. In addition, the Division Chief assigned to this program serves as the City's Infections Control Officer and manages the infectious control program.

Other activities include serving as public information officer for emergency incidents and general media releases liaison with the public and media and serving as the Department Safety officer.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	88,280	88,688	89,453	109,453	66,049
<b>Benefits</b>	33,582	33,356	26,372	28,872	20,305
<b>Operating</b>	27,996	28,359	29,461	29,461	37,238
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>149,858</b>	<b>150,403</b>	<b>145,286</b>	<b>167,786</b>	<b>123,592</b>

## *BUDGET HIGHLIGHTS*

The overall FY 14-15 budget has decreased slightly from FY 13-14. The decrease in salaries, due to employee retirement, was accompanied by a decrease in benefits, as the City's fire pension contribution decreased as per the actuarial reports. The FY 14-15 budget also includes an increase in operating expenses due to: 1) training related costs being higher, 2) certification costs for state required certifications, and 3) new operating supply maintenance costs.

As is the case for all employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Total \$ value EMS billings (gross)	1,158,503	890,000	895,000	895,000	900,000
Total # EMS Billings	1,493	1,475	1,475	1,475	1,500
<i>Workload/Output</i>					
# fire related training hours	14,332	11,520	11,520	11,520	11,520
# EMS related training hours	1,515	780	780	780	780
# Medical protocol complaints from hospital/ personnel or medical doctor.	1	4	4	4	4
\$ Value of collections on EMS billings	566,900	540,000	540,000	540,000	625,000
<i>Effectiveness/Service Quality</i>					
Participant satisfaction rating (training)	100%	100%	100%	100%	100%
Medical complaints as % of total rescue calls	0.04%	0.15%	0.15%	0.15%	0.15%
% collection rate on EMS billings	48.90%	60.70%	58.00%	58.00%	58.00%
<i>Efficiency</i>					
Cost per training hour	10.27	12.71	12.81	12.81	13.21

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	1.00	0.50	1.00	1.00	1.00

# ZONING 2402

## *DESCRIPTION*

Zoning (a part of the Planning Division), is responsible for assisting customers in complying with the City's Land Development Code and other related Ordinances. Zoning Staff reviews single family residential permits, accessory structure permits including fences, permanent signs permits and temporary commercial sign permits. Zoning Staff also reviews and issues Business Tax Receipts in accordance with Florida Statutes, Chapter 205.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	65,144	66,786	67,746	55,746	-
<b>Benefits</b>	21,983	22,480	22,738	22,738	-
<b>Operating</b>	11,821	8,474	12,227	12,227	-
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>98,948</b>	<b>97,740</b>	<b>102,711</b>	<b>90,711</b>	<b>-</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget decreased compared to FY 13-14, due to the relocation of a Zoning Technician position to 1502. This budget was incorporated into 1501.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Zoning Tech FTE's	2.00	2.00	2.00	2.00	1.50
<i>Workload/Output</i>					
# Business Tax receipt applications (new & trans)	793	710	800	800	800
# Business Tax receipt renewals	1,120	950	800	800	1,000
Plan Reviews	376	515	380	380	380
<i>Effectiveness/Service Quality</i>					
% Plan reviews requiring corrections	11.9%	15.0%	21.3%	21.3%	21.0%
Avg. # days for plan review	3.00	2.50	3.00	3.00	3.00
<i>Efficiency</i>					
Cost per plan/survey review & BTR processed	21.38	20.55	27.66	27.66	36.58

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	2.00	2.00	2.00	2.00	0.00

# CODE ENFORCEMENT 2403

## *DESCRIPTION*

The Code Enforcement Division is responsible for the enforcement of much of the City’s Land Development Code and Code of Ordinances. The Code Enforcement Officers are proactive in inspecting properties for violations, and the Division also receives complaints via phone, email or in person, from residents, business owners and other city staff. Each complaint is then inspected and investigated to determine whether a violation exists or not.

The number one goal of Code Enforcement is compliance. Staff works with residents and business owners to educate them about City codes and provide them with information on how to comply with the codes. We utilize both formal and informal methods of notification and corrective action. Staff follows FS 162 explicitly in the enforcement process and procedures we utilize to achieve compliance. Violations not corrected are subject to citations and/or public hearing before the City’s Special Magistrate where corrective actions can be ordered and fines imposed.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	160,959	183,953	191,470	191,470	195,158
<b>Benefits</b>	41,646	44,848	46,600	46,600	46,744
<b>Operating</b>	20,178	22,029	21,904	21,904	22,622
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>222,783</b>	<b>250,830</b>	<b>259,974</b>	<b>259,974</b>	<b>264,524</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget reflects only a very slight increase from FY 13-14.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase and health insurance premiums reflect a neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Total FTE's	4.00	4.00	2.00	2.00	2.00
CE field officers	2.00	2.00	2.00	2.00	2.00
<i>Workload/Output</i>					
# self initiated complaints/ violations	1,756	1,705	1,760	1,760	1,815
# all other complaints/ violations initiated	712	855	880	880	905
Days from complaint to first inspection	1	1	1	1	1
<i>Effectiveness/Service Quality</i>					
% of all complaints resolved without CEB	98.20%	99.40%	97.40%	97.40%	96.70%
% self initiated complaints/ violations	64.60%	66.60%	66.60%	66.60%	79.40%
% rating service as good or excellent	53.00%	55.00%	55.00%	55.00%	55.00%
<i>Efficiency</i>					
Cost per complaint	86.32	88.54	98.30	98.30	

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	3.75	3.75	3.75	3.75	4.00

# ECONOMIC DEVELOPMENT 5900

## *DESCRIPTION*

To promote new business recruitment consistent with the City's Economic Development Strategic Plan and identify target industries, develop and oversee efforts focused on retention and expansion of existing businesses. Serve as the City's lead representative for all economic development activities, including being the designated primary contact for prospective business recruitments. Attend the Seminole County Regional Chamber of Commerce quarterly economic development forum and Oviedo/Winter Springs Business Advocacy Group meetings and provide updates pertaining to City economic development activities, and coordinate efforts within the Seminole Way corridor. Evaluate requests for economic development incentives and make recommendations to the City Council on the use and distribution of public funds targeted for ED incentives. Research potential economic development grants and support the Community Redevelopment Agency (CRA).

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	-	-	-	-	-
<b>Benefits</b>	-	-	-	-	-
<b>Operating</b>	97,939	129,671	113,000	126,488	129,555
<b>Capital</b>	416,033	-	-	-	-
<b>Total</b>	<b>513,972</b>	<b>129,671</b>	<b>113,000</b>	<b>126,488</b>	<b>129,555</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget reflects the Scope of Work issued to Little John Engineering to continue to implement the City's Economic Development Strategic Plan reflecting the economic development and redevelopment activities within the City for the upcoming budget year. The objectives addressed in the FY 14-15 budget include: Continuing business recruitment and retention activities; Targeted industry recruitment at three (3) industry specific trade shows, conferences and events; Continuing efforts to expand and develop the City's nascent healthcare cluster; Continuing representation of the City of Oviedo within the Central Florida and Southeast regional economic development community; Ongoing efforts to identify, market and develop City owned surplus parcels and other targeted properties; Update of the City's Strategic Economic Development Plan; Update of the content and functionality on the City's economic development website; Development of programming and continued operation and administration of the City's Community Redevelopment Agency.

## *PERSONNEL SUMMARY*

	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<i>Total</i>	0.00	0.00	0.00	0.00	0.00

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# PUBLIC WORKS ADMINISTRATION 4100

## *DESCRIPTION*

Public Works Administration provides the administrative and technical leadership necessary to coordinate and oversee the daily activities of Engineering Services, Streets and Ground Maintenance, Fleet Operations, Water and Wastewater Utilities, and Stormwater Maintenance.

In addition, Public Works, through the Engineering Services Division and consulting engineers, coordinates and manages the design and construction of capital improvements as outlined in the City's Annual Budget and Ten Year Capital Improvements Program (CIP).

The Public Works Administration department is the liaison with the City's solid waste contractor and serves as the central point of contact for citizen inquiries and complaints.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	178,183	178,535	182,096	182,096	144,376
<b>Benefits</b>	40,271	43,526	44,194	44,194	33,520
<b>Operating</b>	36,174	28,641	32,038	31,558	39,443
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>254,628</b>	<b>250,702</b>	<b>258,328</b>	<b>257,848</b>	<b>217,339</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget for Public Works Administration reflects an overall decrease compared to FY 13-14, mainly due to a decrease in Salaries & Benefits, as a result of the reorganizing of personnel to the Sidewalks & Streets Maintenance department 4107. There was a small increase in operating expenditures from an increase in water & sewer expenditures; vehicle repairs; fuel, and other operating supplies.

## *PERFORMANCE OUTCOMES*

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<i>Input/Demand</i>					
Payment to Solid Waste Contractor (residential only)	2,433,385	2,479,433	2,532,240	2,532,240	2,477,345
Monthly charge for solid waste service	18.19	18.19	18.34	18.34	17.66
Residential Customers Served	11,198	11,409	11,506	11,506	11,690
<i>Workload/Output</i>					
tons of garbage collected	10,040	10,241	21,146	21,146	10,098
tons of recyclables collected	2,444	2,493	5,620	5,620	3,342
tons of yard waste collected	3,632	3,705	5,468	5,468	3,342
# service complaints	42	42	40	40	40
<i>Effectiveness/Service Quality</i>					
% "on time" collection rate	100%	100%	100%	100%	100%
% recycling (Waste Diversion)rate	38%	38%	34%	34%	40%
Complaints per 1000 customers	3.75	3.68	3.48	3.48	3.42
<i>Efficiency</i>					
Cost per ton collected and disposed	150.99	150.84	78.56	78.56	147.62

## *PERSONNEL SUMMARY*

	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<i>Total</i>	3.50	3.00	3.00	3.00	3.00

# FLEET MAINTENANCE 4104

## *DESCRIPTION*

Fleet Maintenance is a support service department of City government that provides a comprehensive array of repair and preventive maintenance services for a fleet of approximately 213 vehicles and 176 pieces of equipment and other non-rolling stock. The fleet department maintains a parts shop and inventory, coordinates all sublet repairs, including some for fire pumpers and rescue vehicles, and manages the City's vehicle replacement program. In addition, fleet oversees operations of the City's central fueling facility and maintains management and billing information for all vehicles and equipment.

As an "internal service" operation, Fleet Maintenance recovers its labor and overhead through an hourly labor rate charged to user departments. The cost of all parts and sublet repairs are charged directly to the affected department.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	145,151	120,551	127,586	127,586	-
<b>Benefits</b>	43,419	37,792	39,664	39,664	-
<b>Operating</b>	592,773	650,409	720,762	720,762	-
<b>Capital</b>	13,908	-	-	-	-
<b>Total</b>	<b>795,251</b>	<b>808,752</b>	<b>888,012</b>	<b>888,012</b>	-

## *BUDGET HIGHLIGHTS*

Merged with Department 5104 – Fleet Maintenance.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
City-wide Fleet Expenses (repairs, fuel, & overhead)	795,244	848,294	887,515	887,515	895,542
Labor and overhead	247,776	243,294	291,000	291,000	229,382
Parts and sublet repairs	65,116	155,000	95,000	95,000	139,000
Unleaded and diesel fuel	482,352	450,000	450,000	450,000	520,000
Mechanic Productive/ Billable Hours	2,464	4,434	2,300	2,300	4,200
<i>Workload/Output</i>					
# pieces of rolling stock	209	211	209	209	216
# pieces of non-rolling stock	173	173	170	170	176
# "services" or work orders completed	2,000	2,000	2,400	2,400	2400
<i>Effectiveness/Service Quality</i>					
Average time to complete repairs (hours)	1.63	1.50	2.00	2.00	2.00
Mechanic productivity rate	84.0%	85.0%	78.0%	78.0%	70.0%
% of repairs returned	0.5%	0.25%	0.5%	0.5%	2.0%
Customer satisfaction rating	98.0%	98.0%	98.0%	98.0%	98.0%
% of Police vehicles in shop more than 4 hours	1.0%	1.0%	1.0%	1.0%	1.0%
<i>Efficiency</i>					
Hourly labor rate	86.50	86.50	86.50	86.50	85.00
Average hourly labor rate of private shops	92.00	92.00	92.00	92.00	95.00
Work Orders to Mechanic ratio (quarterly)	545	870	900	900	700

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	3.00	3.00	3.00	3.00	0.00

# GROUNDS & ROW MAINT. 4106

## *DESCRIPTION*

Grounds and ROW (right-of-way) Maintenance is performed by continuing service contracts. The landscape and grounds maintenance of various City facilities, parks and right-of-ways including mowing, landscape maintenance, irrigation repairs, fertilizer and pest management, and tree trimming is managed by Contract Compliance Inspector. The Contract Compliance Inspector is allocated to this department 50% of the time, with the remaining being split between Streets Maintenance and Stormwater Utility Inspections.

	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	29,828	19,841	20,498	20,498	20,799
<b>Benefits</b>	12,742	6,193	6,556	6,556	5,978
<b>Operating</b>	312,280	316,805	288,233	288,233	299,754
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>354,850</b>	<b>342,839</b>	<b>315,287</b>	<b>315,287</b>	<b>326,531</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budgeted operating expenditures increased mainly due to an increase in a new full service landscaping maintenance contract, which includes landscaping, mowing, irrigation, fertilizing, and pest control at the City's parks and facilities, and also right-of-ways mowing and ground maintenance, including service to the new Oviedo On The Park area.

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	1.00	0.50	0.50	0.50	1.00

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# SIDEWALKS & STREETS MAINT. 4107

## *DESCRIPTION*

Streets and Sidewalk Maintenance is responsible for the following maintenance activities: 1) Repairing and replacing City street signs, 2) Repair and construction of sidewalks and curbs, and 3) General street repairs and pothole patching to City-maintained roads.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	261,649	233,734	263,096	263,096	261,433
<b>Benefits</b>	104,335	81,174	96,739	96,739	105,660
<b>Operating</b>	1,146,179	1,192,575	1,125,545	1,126,025	1,168,511
<b>Capital</b>	-	14,839	-	-	-
<b>Total</b>	<b>1,512,163</b>	<b>1,522,322</b>	<b>1,485,380</b>	<b>1,485,860</b>	<b>1,535,604</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget increased over FY 13-14 as a result of increases in operating expenditures.

The largest increase was for street lights which increased due to an increase in the amount paid to Seminole County for contracted street lights and maintenance, and to Duke Energy for street lights within the City. The City, in partnership with Duke Energy (formerly known as Progress Energy) and OUC, is awaiting the final report from a GIS study of the street lighting account to ensure that the City is only being charged for street lights that are owned by the City. As a result of this study, there may be budget savings allocated to the street lighting project. Other operating expenditures that increased were sidewalk repairs, other operating supplies, and diesel fuel, while there was a decrease in fuel costs.

## PERFORMANCE OUTCOMES

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Population	34,012	34,573	34,573	34,573	34,965
# of lane miles	267	267	267	267	316
#of street/traffic signs	3,295	3,295	3,295	3,295	5,186
<i>Workload/Output</i>					
Concrete repairs (square feet)	65,000	65,000	80,000	80,000	65,000
Asphalt repairs (tons)	160	160	200	200	150
# street/traffic signs replaced/repared	175	175	400	400	600
# work orders completed (total)	360	350	750	750	700
<i>Effectiveness/Service Quality</i>					
% of street/traffic signs replaced	0.0%	0.0%	5.0%	5.0%	1.4%
% of concrete budget spent	0.0%	0.0%	100.0%	100.0%	114.2%
% of asphalt budget spent	0.0%	0.0%	100.0%	100.0%	100.0%
<i>Efficiency</i>					
Cost per sq. ft. of concrete installed	1.16	1.16	0.94	0.94	1.32
Street maintenance (O&M) cost per	43.68	43.68	43.91	43.91	45.39

## PERSONNEL SUMMARY

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	10.00	7.75	10.00	9.25	9.00

# ENGINEERING & INSPECTION SVCS. 1901

## *DESCRIPTION*

Engineering Services is responsible for coordinating and managing all City capital improvement projects from conceptual design through final construction, including: 1) Serving as liaison with consulting engineers for the design and construction management of road, drainage, water and sewer, recreational facility, beautification, and other capital improvement projects identified in the City's 10 Year Capital Improvements Program (CIP). 2) Survey and mapping as well as computer aided design for in-house projects that are not contracted to a consultant engineer. 3) Monitoring, inspecting, and providing general oversight of projects under construction. 4) Obtaining professional technical services through the competitive bid process.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	165,445	120,410	123,555	123,555	167,963
<b>Benefits</b>	45,004	31,714	32,412	32,412	43,652
<b>Operating</b>	46,430	58,388	46,965	47,821	48,612
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>256,879</b>	<b>210,512</b>	<b>202,932</b>	<b>203,788</b>	<b>260,227</b>

## *BUDGET HIGHLIGHTS*

The FY 14-15 budget increased overall mainly due to an increase in Salaries & Benefits, as a result of personnel changes, and the addition of an Engineering Inspector, who was transferred from the Public Works Administration department- 4100 to the Engineering department- 1901. A few other operating expenditures that increased were vehicle replacement costs, fuel, and training expenditures, otherwise operating expenditures are similar to FY 13-14.

## PERFORMANCE OUTCOMES

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Total Road Miles in Network	117	117	117	117	117
Resurfacing Costs	574,883	392,183	303,765	303,765	750,000
Projects in Design & Bidding Phase	13	10	20	20	10
Projects in Construction phase	7	21	18	18	12
<i>Workload/Output</i>					
Miles of road resurfaced (line miles)	6.6	3.5	3.8	3.8	6.2
# Design Projects Completed/bid	15	10	15	15	6
# Construction Projects Completed	8	21	14	14	9
# Development Plans Reviewed	38	30	40	40	112
Plot Plans/Final Surveys /Rev & Corrected	401	479	500	500	124
<i>Effectiveness/Service Quality</i>					
% of Miles Resurfaced	5.6%	3.0%	3.24%	3.24%	100.00%
<i>Efficiency</i>					
Cost per mile of resurfaced road (lane miles)	91,638	112,052	79,938	79,938	120,968
# Design Projects completed on time	12	10	15	15	10
# Const. Projects completed on time	13	21	14	14	12

## PERSONNEL SUMMARY

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	4.75	3.50	2.25	2.25	2.25

# RECREATION ADMINISTRATION 7200

## *DESCRIPTION*

Recreation and Parks Administration provides the administrative support and leadership necessary to oversee the daily activities of ten operating programs, including: 1) Administration 2) Riverside Recreational Programs, 3) Oviedo Blvd. Aquatics, 4) Gymnasium and Athletic Programs, 5) Parks Maintenance, 6) Concessions, 7) Recreation Facilities Maintenance, 8) Special Events, 9) General Facilities Maintenance, and 10) Oviedo on the Park. Staff also coordinates the Annual Relay for Life Golf Outing.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	212,182	194,847	231,259	159,980	152,568
<b>Benefits</b>	47,739	38,169	45,306	29,602	30,273
<b>Operating</b>	108,582	104,771	85,307	89,807	194,575
<b>Capital</b>	-	-	-	-	9,500
<b>Total</b>	<b>368,503</b>	<b>337,787</b>	<b>361,872</b>	<b>279,389</b>	<b>386,916</b>

## *BUDGET HIGHLIGHTS*

With the planned consolidation of several divisions in FY 14/15, the Administration division reflects an increase in operating compared to FY 13-14. The division is currently planning for the new Oviedo on the Park, as construction started in May 2014.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Park Acreage	353.56	353.56	353.56	353.56	353.56
Population	34,012	34,573	34,573	34,573	34,965
<i>Workload/Output</i>					
Department wide revenue	1,273,617	1,295,896	1,267,144	1,267,144	1,346,303
Total # of participants for all programs	294,064	286,388	306,792	306,792	315,151
<i>Effectiveness/Service Quality</i>					
Citizen survey rating - Parks (%)	88.0%	88.0%	88.0%	88.0%	88.0%
Citizen survey rating - Rec Facilities (% good/ excellent)	89.0%	89.0%	89.0%	89.0%	89.0%
<i>Efficiency</i>					
% cost recovery - Department wide Total (Dept.-wide)	36.6%	35.1%	35.5%	35.5%	35.5%
cost per participant	12.19	12.89	11.63	11.63	
Total (Dept.-wide) cost per capita	102.33	108.52	104.87	104.87	

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	3.00	3.00	3.00	3.00	2.00

# RIVERSIDE RECREATION CENTER 7201

## *DESCRIPTION*

Riverside Recreation promotes and coordinates activities focused mainly at youth events such as ten (10) week summer camp program, nine (9) week adventure camp program, three (3) week volleyball camp program, two (2) week basketball camp program, school days out events (approximately 30 days per school year), and twelve (12) teen dances. In addition, this division oversees other recreation facilities and programs such as tennis, racquetball, and indoor contractual programs. Staff also oversees a special needs program that meets 3 times each month throughout the school year, as well as coordinates 10 specialty needs dances co-sponsored by the Optimist Club. Riverside Skate Park has a 30,000 square foot Skate Park facility that opened in 2003 and is one of the largest facilities of its kind in the State of Florida. The park allows beginners, intermediate, and advanced skaters to utilize, on a fee basis, a state-of-the-art facility. Skaters can learn fundamentals of skating or gain experience. The Skate Park is a supervised facility that is available for rollerblading and/or skateboarding. In addition to clinics and special events, open skate sessions are offered seven days a week with two to three different sessions each day. The skate park is now open to BMX bikes with sessions being offered on two days during the week.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	234,267	228,027	187,005	176,996	210,705
<b>Benefits</b>	54,531	52,918	50,016	52,706	44,404
<b>Operating</b>	101,401	109,517	118,731	118,731	157,070
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>390,199</b>	<b>390,462</b>	<b>355,752</b>	<b>348,433</b>	<b>412,179</b>

## *BUDGET HIGHLIGHTS*

Riverside Recreation Center merged with Department 7207 – Gymnasium & Fitness Center and Department 7209 – Skate Park. All staffing and operating expenses related to summer camps have been moved and relocated in Department 7201. All staffing and operating expenses related to the Skate Park have been moved to Department 7201. The FY 14/15 budget has increased due to the merging of divisions, as funding for staff and operating was relocated.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Riverside Park Facility Total operational hours	4,395	4,346	4,428	4,428	4,468
Skate Park Total hours available	2,272	2,302	2,321	2,321	2,242
<i>Workload/Output</i>					
Revenue generated/processed (Riverside, Camps and Skate Park)	213,433	210,754	221,513	221,513	406,298
# total participants: all Riverside programs	27,616	27,321	30,258	30,258	41,254
# hours Riverside Facility is scheduled (or "in use")	2,716	2,481	3,157	3,157	3,017
# Skate Park participants served:	4,025	4,108	4,511	4,511	4,409
# of Skate Park Residents	1,797	1,797	1,466	1,466	1,757
# of Skate Park Non Residents	2,245	2,245	3,045	3,045	2,652
# of Skate Park injuries	22	23	24	24	22
<i>Effectiveness/Service Quality</i>					
% hours "in use"	61.80%	57.10%	71.30%	71.30%	67.50%
Participant satisfaction rating	98.00%	98.00%	98.00%	98.00%	98.00%
# injuries per 1,000 skaters	5.47	5.69	6.32	6.32	5
Average Skaters per hour	1.77	1.76	2.94	2.94	1.97
<i>Efficiency</i>					
Cost per participant (net of revenue)	6.55	7.56	4.41	4.41	
% cost recovery (direct program costs only)	55.20%	53.90%	62.40%	62.40%	

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	3.55	3.55	3.55	4.30	6.30

## CITY SPONSORED ATHLETICS 7202

### *DESCRIPTION*

This program oversees all athletic activities and programming, including those programs offered at Oviedo Blvd. Gymnasium. This division is responsible for coordinating and scheduling the use of fields by outside youth and adult athletic leagues, consistent with contractual agreements entered into between the City and the various leagues, such as Babe Ruth and Little League, Central Florida Soccer Alliance and other outside organizations, such as Oviedo High School, Hagerty High School, as well as other Seminole County schools. Adult leagues include flag-football, basketball, and softball, whereas youth leagues include archery, flag-football, basketball, volleyball, indoor rock climbing, and Start Smart youth program. Additional events conducted by this division include 5K road races and tournaments.

The Gymnasium consists of a 20,000 square foot building with a high school regulation basketball/volleyball court, fitness center, climbing wall, multi-purpose room, and locker rooms for men and women. Programming includes volleyball and basketball league play for youth and adults, clinics, and an “open use” for the gym and fitness room. Located adjacent to the Oviedo Blvd. Aquatics facility, the Gymnasium staff also monitors Aquatic facility usage, registers participants, and collects pool fees.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	77,655	87,396	85,377	83,741	215,349
<b>Benefits</b>	24,552	27,661	27,476	21,671	67,007
<b>Operating</b>	84,550	92,134	108,108	108,108	169,194
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>186,757</b>	<b>207,191</b>	<b>220,961</b>	<b>213,520</b>	<b>451,550</b>

### *BUDGET HIGHLIGHTS*

City Sponsored Athletics merged with Department 7207 – Gymnasium & Fitness Center. All staffing and operating expenses related to City sponsored athletics or the Gymnasium Facility have been moved and relocated in Department 7202. The FY 14/15 budget has increased due to the merging of divisions, as funding for staffing and operating was relocated.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

***PERFORMANCE OUTCOMES***

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b><i>Input/Demand</i></b>					
Total FTE's	2.00	2.00	2.00	2.00	6.50
Total hours Gym available for use	4,257	4,235	4,338	4,338	4,261
<b><i>Workload/Output</i></b>					
Revenue generated/processed (Gym & Athletics)	158,878	169,421	168,239	168,239	344,360
# total participants: all programs	42,198	44,140	49,420	49,420	103,054
# of Athletics Residents	8,350	9,582	24,083	24,083	23,009
#of Athletics Non-Residents	16,614	18,577	25,337	25,337	28,101
gym participants	43,448	39,735	41,210	41,210	43,462
# of Gym city residents	26,739	26,012	25,259	25,259	27,154
# of Gym non residents	16,709	13,723	15,950	15,950	16,308
# fitness center users	8,889	10,410	9,598	9,598	8,327
# climbing wall users	4,476	4,070	4,063	4,063	4,655
# of hours of gym usage	3,937	3,914	4,057	4,057	4,090
<b><i>Effectiveness/Service Quality</i></b>					
Participant satisfaction rating					
Adult leagues	90.0%	92.0%	90.0%	90.0%	90.0%
Youth leagues	90.0%	92.0%	90.0%	90.0%	90.0%
% target participants	75.3%	81.0%	77.3%	77.3%	80.1%
% time fields "in use"	35.0%	35.0%	35.0%	35.0%	35.0%
Rock Wall	100.0%	100.0%	100.0%	100.0%	100.0%
Facilities	100.0%	100.0%	99.0%	99.0%	99.0%
Gym Programs	99.5%	99.0%	99.0%	99.0%	99.0%
% hours gymnasium in use	92.5%	93.0%	92.6%	92.6%	92.6%

*Efficiency*

Cost per participant (net of revenue)	0.43	1.08	1.06	1.06
% cost recovery (direct program)	89.8%	78.0%	76.3%	76.3%

*PERSONNEL SUMMARY*

	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<i>Total</i>	2.00	2.00	2.00	2.00	6.50

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# RIVERSIDE AQUATICS 7203

## *DESCRIPTION*

Riverside Aquatics, which opened in 1990, operates a 25 meter, Junior Olympic-sized swimming pool that is available to the public on a fee basis. The pool has a 110 person capacity and is supervised by approximately eighteen (18) certified life guards.

The facility provides private and public swimming lessons, programs such as water aerobics, youth school days out, summer camp, and rents the facility for such activities such as birthday parties, family reunions, etc. Youth pool dances and family pool nights are also offered at Riverside Park.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	106,794	16,982	-	-	-
<b>Benefits</b>	29,503	2,370	-	-	-
<b>Operating</b>	33,813	6,813	-	-	-
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>170,110</b>	<b>26,165.00</b>	-	-	-

## *BUDGET HIGHLIGHTS*

Merged with Department 7208 - Oviedo Blvd Aquatics Department.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Total FTE's (full time)	2.25	N/A	N/A	N/A	N/A
Total operational hours (availability)	886	N/A	N/A	N/A	N/A
<i>Workload/Output</i>					
Revenue generated/process Programs	33,460	N/A	N/A	N/A	N/A
Other	6,501	N/A	N/A	N/A	N/A
# total participants (all programs)	10,387	N/A	N/A	N/A	N/A
# participants - open pool use	2,739	N/A	N/A	N/A	N/A
<i>Effectiveness/Service Quality</i>					
Participant satisfaction rating (%)	97.3%	N/A	N/A	N/A	N/A
Average # open swimmers per hour	3.09	N/A	N/A	N/A	N/A
<i>Efficiency</i>					
Cost per participant (net of revenue)	12.69	N/A	N/A	N/A	N/A
% cost recovery (direct program costs only)	23.3%	N/A	N/A	N/A	N/A

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	2.25	2.25	2.25	0.00	0.00

# ATHLETIC FIELDS & PARK MAINTENANCE 7204

## *DESCRIPTION*

The Parks Maintenance Program includes: 1) fields maintenance, 2) hard court maintenance, and 3) maintenance and repair of playground equipment, shelters and restroom facilities at 11 city parks. The maintenance activities include field preparation and mowing of 19 athletic fields (4 adult softball fields, 8 youth baseball fields, 3 multi-purpose fields, 4 soccer fields) and general facility maintenance including janitorial services, as well as repair of lighting, fencing, and irrigation.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	395,666	396,780	424,251	433,251	433,948
<b>Benefits</b>	133,492	127,805	145,634	145,634	159,225
<b>Operating</b>	348,674	335,073	337,961	356,135	345,517
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>877,832</b>	<b>859,658</b>	<b>907,846</b>	<b>935,020</b>	<b>938,690</b>

## *BUDGET HIGHLIGHTS*

The FY 14/15 budget remains essentially unchanged from FY 13/14. Staff is currently preparing for the Oviedo on the Park as well as planning for the future expansion within our parks with a new Dog Park and Multi-Purpose Field on the horizon.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Total available hours (maintenance)	26,463	27,664	26,421	26,421	26,856
# productive hours (maintenance)	24,602	24,602	23,803	23,803	23,933
<i>Workload/Output</i>					
# field mowing's	1,488	1,187	1,605	1,605	1,149
# field preparations	2,818	3,035	2,820	2,820	2,925
# total maintenance work orders	5,330	4,993	5,497	5,497	6,554
<i>Effectiveness/Service Quality</i>					
Average # days to complete work	2.00	2.00	2.00	2.00	2.00
Participant satisfaction rating:					
Facility appearance	95.00%	95.00%	95.00%	95.00%	95.00%
Park appearance	95.00%	95.00%	95.00%	95.00%	95.00%
<i>Efficiency</i>					
Cost per hour of maintenance	31.89	33.58	34.29	34.29	
Productivity rate of maintenance personnel as % of	89.90%	88.90%	90.10%	90.10%	89.10%

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	13.30	13.30	12.30	13.00	13.00

# CONCESSIONS 7206

## *DESCRIPTION*

Concessions consists of five (5) sites – including one full service concession facility with hot and cold menu items located at the Oviedo Blvd. Gymnasium. All other concession facilities serve pre-packaged food items. One concession stand is available at the Riverside Park, two are available at the Oviedo Sports Complex, and one at Shane Kelly Park. There is also one mobile cart available at various parks and recreation facilities. The Concession program is working on various strategies to increase sales as well as menu variety and quality in an effort to become a self-supporting operation.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	91,198	39,749	46,250	57,710	100,198
<b>Benefits</b>	9,559	4,005	5,458	7,058	29,614
<b>Operating</b>	80,972	64,132	73,520	73,520	69,374
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>181,729</b>	<b>107,886</b>	<b>125,228</b>	<b>138,288</b>	<b>199,186</b>

## *BUDGET HIGHLIGHTS*

The FY 14/15 budget increased in staffing from FY 13/14. This is due to the restructuring of the department and the hiring creation of three Concession Coordinators.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

## PERFORMANCE OUTCOMES

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b><i>Input/Demand</i></b>					
Total FTE's (contracted)	1.00	1.00	0	0	0
<b><i>Workload/Output</i></b>					
Revenue Generated/Proces # customers served	151,087	148,738	132,841	132,841	148,181
Cost of goods sold	81,444	97,909	62,593	62,593	70,959
Open Inventory	79,047	93,830	93,830	93,830	66,187
Monthly Expenses (not including labor)	79,743	83,125	62,593	62,593	77,574
Closing Inventory	77,346	79,046	79,046	79,046	72,802
<b><i>Effectiveness/Service Quality</i></b>					
Customer Satisfaction					
Customer Service (% good or better) Food and Beverage selection (%)	95.50%	96.00%	96.00%	96.00%	96.00%
	96.30%	96.00%	96.00%	96.00%	96.00%
<b><i>Efficiency</i></b>					
% cost recovery	84.00%	80.77%	106.68%	106.68%	
Profit/Loss	(28,788)	(354)	8,315	8,315	
% cost of goods sold	53.90%	65.80%	47.10%	47.10%	47.90%
Labor as % of total costs	55.67%	54.86%	48.62%	48.62%	

## PERSONNEL SUMMARY

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<b><i>Total</i></b>	1.00	1.00	0	0	3

# GYMNASIUM & FITNESS CENTER 7207

## *DESCRIPTION*

The Gymnasium consists of a 20,000 square foot building with a high school regulation basketball/volleyball court, fitness center, climbing wall, multi-purpose room, and locker rooms for men and women. Programming includes volleyball and basketball league play for youth and adults, clinics, and an “open use” for the gym and fitness room.

Located adjacent to the Oviedo Blvd. Aquatics facility, the Gymnasium staff also monitors Aquatic facility usage, registers participants, and collects pool fees.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	175,919	171,089	189,548	218,030	-
<b>Benefits</b>	25,329	25,500	26,387	36,842	-
<b>Operating</b>	175,229	159,171	163,503	163,503	-
<b>Capital</b>	-	-	7,676	18,821	-
<b>Total</b>	<b>376,477</b>	<b>355,760</b>	<b>387,114</b>	<b>437,196</b>	-

## *BUDGET HIGHLIGHTS*

Merged with Department 7201 – Riverside Recreation Center and 7202 – City Sponsored Athletics.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended	FY 14-15 Budget
<i>Input/Demand</i>					
Total hours available for use	4,257	4,235	4,338	4,338	N/A
<i>Workload/Output</i>					
Revenue Generated/Processed	314,743	319,745	320,278	320,278	N/A
# of total participants:					
gym participants	43,448	39,735	41,210	41,210	N/A
city residents	26,739	26,012	25,259	25,259	N/A
non residents	16,709	13,723	15,950	15,950	N/A
fitness center users	8,889	10,410	9,598	9,598	N/A
climbing wall users	4,476	4,070	4,063	4,063	N/A
# of hours of gym usage	3,937	3,914	4,057	4,057	N/A
<i>Effectiveness/Service Quality</i>					
Participant satisfaction rating					
Rock Wall	100.0%	100.0%	100.0%	100.0%	N/A
Facilities	100.0%	100.0%	99.0%	99.0%	N/A
Programs	99.5%	99.0%	99.0%	99.0%	N/A
% hours gymnasium in use	92.5%	93.0%	92.6%	92.6%	N/A
<i>Efficiency</i>					
Cost per participant (net or	1.00	1.50	1.21	1.21	N/A
% cost recovery	84.7%	79.8%	82.8%	82.8%	N/A

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	5.00	5.00	5.30	5.30	0.00

# OVIEDO BLVD. AQUATICS 7208

## *DESCRIPTION*

The Aquatics Center consists of a 50-meter Olympic sized swimming pool and family pool or “Splash Zone” that opened in 2004 and is available to the public on a fee basis. The Olympic pool contains 552,000 gallons and has a 306 person capacity, whereas the recreational Splash Zone and family pool contains almost 60,000 gallons and has a 66 person capacity. Riverside Aquatics, which opened in 1990, operates a 25 meter, Junior Olympic-sized swimming pool that is available to the public on a fee basis. The pool has a 110 person capacity and is supervised by approximately eighteen (18) certified life guards.

The Aquatic Facility coordinates and provides programming activities such as swimming lessons, water aerobics and related aquatic events. The aquatics staff provides constant supervision with approximately 22 certified life guards for general public and the Barracudas swim club and four (4) other area swim teams.

Riverside Pool provides private and public swimming lessons, programs such as water aerobics, youth school days out, summer camp, and rents the facility for such activities such as birthday parties, family reunions, etc. Youth pool dances and family pool nights are also offered at Riverside Park.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	154,479	262,401	255,070	273,996	258,792
<b>Benefits</b>	25,411	41,000	35,031	37,405	51,715
<b>Operating</b>	127,332	142,108	136,317	136,317	150,990
<b>Capital</b>	-	-	-	-	5,500
<b>Total</b>	<b>307,222</b>	<b>445,509</b>	<b>426,418</b>	<b>447,718</b>	<b>466,997</b>

## *BUDGET HIGHLIGHTS*

The FY 14/15 budget has increased in operating expenses. This is due to the number of necessary repairs or replacement of equipment that is outdated.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

## PERFORMANCE OUTCOMES

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Total hours available for use	2,737	3,218	3,296	3,296	4,837
<i>Workload/Output</i>					
Revenue Generate/Processe	181,374	243,861	201,052	201,052	275,669
Total # of participants					
Olympic Pool (open use)	18,356	43,102	19,359	19,359	22,506
Swim teams	49,029	54,418	53,513	53,513	52,831
City Residents - open swim	6,349	8,580	6,476	6,476	8,817
Non-residents - open swim	2,403	3,371	2,426	2,426	3,513
Passes - open swim	7,247	10,912	7,667	7,667	7,523
Seniors - open swim	2,357	3,109	2,790	2,790	2,653
Average # swimmer per day/hour	25	30	27	27	20
<i>Effectiveness/Service Quality</i>					
Participant Satisfaction rating	98.5%	99.0%	100.0%	100.0%	97.0%
Splash Zone at full capacity	6.0%	1.0%	11.0%	11.0%	11.0%
<i>Efficiency</i>					
Cost per participant (net or revenue)	1.73	1.00	2.52	2.52	
% cost recovery	59.5%	71.5%	47.3%	47.3%	

## PERSONNEL SUMMARY

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	1.25	1.25	1.25	4.00	4.50

# SKATE PARK 7209

## *DESCRIPTION*

The Riverside Skate Park is a 30,000 square foot Skate Park facility that opened in 2003 and is one of the largest facilities of its kind in the State of Florida. The park allows beginners, intermediate, and advanced skaters to utilize, on a fee basis, a state-of-the-art facility. Skaters can learn fundamentals of skating or gain experience. The Skate Park is a supervised facility that is available for rollerblading and/or skateboarding. In addition to clinics and special events, open skate sessions are offered seven days a week with two to three different sessions each day. The skate park is now open to BMX bikes with sessions being offered on two days during the week.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	60,096	69,160	75,869	75,869	-
<b>Benefits</b>	7,531	8,381	7,324	7,324	-
<b>Operating</b>	20,998	19,327	23,706	23,706	-
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>88,625</b>	<b>96,868</b>	<b>106,899</b>	<b>106,899</b>	<b>-</b>

## *BUDGET HIGHLIGHTS*

Merged with Department 7201 – Riverside Recreation Center.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Total hours available for use	2,272	2,302	2,321	2,321	N/A
<i>Workload/Output</i>					
Revenue Generated/Processed	30,268	31,836	29,572	29,572	N/A
Residents	1,797	1,797	1,466	1,466	N/A
Non Residents	2,245	2,245	3,045	3,045	N/A
# of injuries	22	23	24	24	N/A
<i>Effectiveness/Service Quality</i>					
# injuries per 1,000 skaters	5.47	5.69	6.32	6.32	N/A
Average Skaters per hour	1.77	1.76	2.94	2.94	N/A
<i>Efficiency</i>					
Cost per participant (net of revenue)	12.84	19.23	17.10	17.10	N/A
% cost recovery	36.9%	29.1%	27.7%	27.7%	N/A

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	2.50	2.50	2.50	1.75	0.00

# FACILITY MAINTENANCE & CUSTODIAL SERVICES 7210

## *DESCRIPTION*

Recreation Facility Maintenance is a support service function of City government that provides repair and maintenance services for recreation facility buildings and structures. The services provided include janitorial, routine electrical, plumbing, carpentry, air conditioning, painting, and miscellaneous repairs. This division is also responsible for overseeing and monitoring contracted services for electrical, extermination, and air conditioning.

In addition, Recreational Facility Maintenance performs one-time building and minor renovation projects when it is less costly than using an outside contractor.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	105,835	106,509	105,687	110,641	101,113
<b>Benefits</b>	37,637	34,596	35,485	36,235	35,163
<b>Operating</b>	81,615	83,763	96,651	97,851	98,483
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>225,087</b>	<b>224,868</b>	<b>237,823</b>	<b>244,727</b>	<b>234,759</b>

## *BUDGET HIGHLIGHTS*

The FY 14/15 budget reflects a decrease compared to FY 13/14. Plans and goals for FY 14/15 include securing additional continued service contracts to maintain HVAC, roofs, and interior and exterior buildings.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Total square footage	37,056	37,056	37,057	37,057	37,057
<i>Workload/Output</i>					
Custodial Services	1,318	1,362	1,108	1,108	922
Repairs	172	176	216	216	193
Emergencies	15	15	19	19	3
Other	319	326	226	226	226
<i>Effectiveness/Service Quality</i>					
Average # days to complete low priority w/o	1.00	1.00	1.00	1.00	1
Average # days to complete high priority w/o	1.00	1.00	1.00	1.00	1.00
Emergencies completed within 24 hrs.	100%	100%	100%	100%	92%
<i>Efficiency</i>					
Cost per work order completed	120.67	123.17	151.28	151.28	
Cost per square foot to maintain/repair	5.94	6.25	6.41	6.41	

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	3.55	3.80	2.80	3.88	4.00

# RECREATION SPECIAL EVENTS 7211

## *DESCRIPTION*

With City Council adopting Ordinance No. 1546, which now defines events "sponsored by the City", the Recreation and Parks Department currently organizes (5) five special events annually. These events are Carnival of Screams, Winterfest at Snow Mountain, Dr. Martin Luther King Jr., Marshmallow Drop, and 4th of July Celebration. Staff is currently planning a new event, Mardi Gras, to begin in FY 14/15.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	11,844	17,476	21,428	75,724	147,174
<b>Benefits</b>	1,455	2,502	-	15,398	40,802
<b>Operating</b>	120,967	113,148	123,041	123,041	133,206
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>134,266</b>	<b>133,126</b>	<b>144,469</b>	<b>214,163</b>	<b>321,182</b>

## *BUDGET HIGHLIGHTS*

The FY 14/15 budget reflects an increase compared to FY 13/14. Staff's goal is to introduce an additional special event in February. Staff is proposing to run a Mardi Gras event with the Krewe Leaders. In addition, staff is planning events and activities at Oviedo on the Park.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Total FTE	0	0	0	0	1
<i>Workload/Output</i>					
Total Participants - all events	34,442	104,228	35,983	35,983	31,973
<i>Effectiveness/Service Quality</i>					
Participant Satisfaction Rating	98.0%	98.0%	96.5%	96.5%	97.3%
Cost per participant (net of revenue)	2.47	1.04	2.51	2.51	

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	0.00	0.00	0.00	0.00	2.00

# OVIEDO ON THE PARK 7212

## *DESCRIPTION*

The Cultural Center is in the process of being built with completion estimated for May of 2015. The Cultural Center will be used to host various weddings, receptions, conferences, theater, playhouse, programs, as well as a host of various musical concert style events. The Cultural Center will be available to the Community on a rental basis.

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Actual</b>	<b>FY 13-14 Budget</b>	<b>FY 13-14 Amended Budget</b>	<b>FY 14-15 Budget</b>
<b>Salaries</b>	-	-	37,258	-	85,964
<b>Benefits</b>	-	-	-	-	-
<b>Operating</b>	-	-	-	-	121,625
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	-	-	<b>37,258</b>	-	<b>207,589</b>

## *BUDGET HIGHLIGHTS*

The Community Center is a new department/division for FY 14/15. The salaries/benefits budget includes a Recreation Manager, Center Supervisor, and Recreation Program. Operating expenses include utility costs, office equipment, computers and accessories, and equipment such as tables and chairs.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Total FTE	0	0	N/A	N/A	5.00
<i>Workload/Output</i>					
Total Participants - All events	0	0	N/A	N/A	10,000
<i>Effectiveness/Service Quality</i>					
Participant Satisfaction Rating	0.0%	0.0%	N/A	N/A	98.0%
Cost per participant (net of revenue)	0	0	N/A	N/A	

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	0.00	0.00	0.00	0.00	5.00

# FACILITY MAINTENANCE & CUSTODIAL SERVICES I910

## *DESCRIPTION*

General Facility Maintenance is a support service function of City government that provides repair and maintenance services for seven (27) City buildings and structures (excluding City parks and recreation facilities). The services provided include janitorial, routine electrical, plumbing, carpentry, air conditioning, painting, and miscellaneous repairs. This program is also responsible for overseeing and monitoring contracted services for electrical, extermination, and air conditioning.

In addition, General Facility Maintenance performs one-time building and minor renovation projects when it is less costly than using an outside contractor.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<b>Salaries</b>	100,241	104,797	110,475	115,429	137,132
<b>Benefits</b>	31,557	31,300	30,735	31,485	49,972
<b>Operating</b>	131,895	106,097	158,125	159,325	145,028
<b>Capital</b>	-	-	-	-	-
<b>Total</b>	<b>263,693</b>	<b>242,194</b>	<b>299,335</b>	<b>306,239</b>	<b>332,132</b>

## *BUDGET HIGHLIGHTS*

The FY 14/15 budget reflects an increase compared to FY 13/14. Staff is proposing to perform additional work on the City's elevators and roofs in order to prolong the life span.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

## *PERFORMANCE OUTCOMES*

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
<i>Input/Demand</i>					
Total square footage maintained/repairs	64,403	64,403	64,403	64,403	64,403
<i>Workload/Output</i>					
# Work orders completed:	2,193	2,310	2,159	2,159	2,187
Custodial Services	1,683	1,778	1,683	1,683	1,675
Repairs	231	249	246	246	269
Emergencies	42	46	28	28	4
Other	237	237	202	202	239
<i>Effectiveness/Service Quality</i>					
Average # days to complete low priority w/o % emergency repairs completed within 24 hrs.	1.00	1.00	1.00	1.00	1
	96%	96%	97%	97%	100
<i>Efficiency</i>					
Cost per work order completed	116.61	135.81	114.00	114.00	
Cost per square foot to maintain/repair	15.88	19.49	18.56	18.56	

## *PERSONNEL SUMMARY*

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<i>Total</i>	3.50	3.25	5.30	3.67	4.00