

CITY OF PEMBROKE PINES, FLORIDA, 2002-03 **PROPOSED** BUDGET
 TABLE OF CONTENTS

BUDGET MESSAGE

Budget Message.....	1	-	i
Distinguished Budget Presentation Award.....	1	-	iv

BUDGET OVERVIEW

Budget Calendar.....	2	-	1
Introduction to the Budget Process.....	2	-	2
Budget Development Guidelines.....	2	-	9
Major Revenue Sources: Governmental Funds.....	2	-	24
Community Profile.....	2	-	34

FUND SUMMARIES

Budget Summary - All Funds.....	3	-	1
Expenditure Category Matrix.....	3	-	4
Transfers Matrix.....	3	-	8
Projected Changes in Fund Balances:			
General Fund.....	3	-	10
Road & Bridge Fund.....	3	-	12
State Housing Initiative Program [SHIP] Grant.....	3	-	14
Community Development Block Grant.....	3	-	16
Law Enforcement Grant.....	3	-	18
ADA/Paratransit Program.....	3	-	20
Police Community Services Grant.....	3	-	22
Cops More Grant.....	3	-	24
COPS Grant.....	3	-	26
Community Bus Program Grant.....	3	-	28
Confiscated-Treasury.....	3	-	30
Confiscated-Justice.....	3	-	32
\$2 Police Education.....	3	-	34
Confiscated-FDLE.....	3	-	36
Federal Older American Act.....	3	-	38
Debt Service.....	3	-	40
Municipal Construction.....	3	-	42
Utility Fund.....	3	-	44
Public Insurance Fund.....	3	-	46
Pension - General Members.....	3	-	48

	Page No.
Pension - Fire & Police.....	3 - 50
Wetland Mitigation Trust.....	3 - 52
Water / Sewer Assessment Fund.....	3 - 54
Pines Blvd. Landscape Assessment Fund.....	3 - 56
Sheridan Street Road Assessment Fund.....	3 - 58

GENERAL FUND REVENUES

Source and Use of Revenue Dollars:	
General Fund.....	4 - 1
Estimated Revenues.....	4 - 2

GENERAL GOVERNMENT / FINANCE

City Commission.....	5 - 1
City Manager.....	5 - 4
Human Resources	5 - 9
City Attorney.....	5 - 15
City Clerk - Boards and Committees.....	5 - 21
City Clerk.....	5 - 28
Finance	5 - 35
Information Technology	5 - 41
Early Learning Centers.....	5 - 48
Walter C. Young Resource Center.....	5 - 54
Community Services	5 - 61

PUBLIC SAFETY

Police	6 - 1
Fire Control, Ambulance Rescue & Building	6 - 14

GROWTH MANAGEMENT

Growth Management.....	7 - 1
------------------------	-------

PUBLIC SERVICES

Public Services.....	8 - 1
Division of Engineering.....	8 - 4
Division of Public Works & Facilities.....	8 - 9
General Government Buildings.....	8 - 10

	Page No.
Grounds Maintenance.....	8 - 14
Division of Purchasing.....	8 - 17
Division of Mental Health.....	8 - 21
RECREATION	
Parks and Recreation.....	9 - 1
NON-DEPARTMENTAL.....	10 - 1
SPECIAL REVENUE FUNDS	
Road & Bridge.....	11 - 1
State Housing Initiative Partnership Grant.....	11 - 5
Community Development Block Grant.....	11 - 8
Law Enforcement Grant - Victims of Crime Act [VOCA] Grant.....	11 - 12
ADA / Paratransit Program.....	11 - 15
Police Block Grant.....	11 - 18
COPS More Grant.....	11 - 21
COPS Ahead Grant & COPS in School Grant.....	11 - 24
Community Bus Program.....	11 - 29
Treasury Fund.....	11 - 33
Justice Fund.....	11 - 36
\$2 Police Education Fund.....	11 - 39
FDLE.....	11 - 42
Federal Older American Act.....	11 - 45
DEBT SERVICE	
Debt Service Fund.....	12 - 1
Schedule of Principal and Interest.....	12 - 6
Discussion on the Effects of Existing Debt	
Levels on Current and Future Operations.....	12 - 7
Computation of Legal Debt Margin.....	12 - 8
CAPITAL PROJECTS	
Municipal Construction Fund.....	13 - 1
Breakdown of Major Capital Projects.....	13 - 4
ENTERPRISE	
Utility Fund.....	14 - 1

INTERNAL SERVICE

Public Insurance Fund..... 15 - 1

PENSION

General Employees..... 16 - 1
 Firefighters & Police Officers..... 16 - 5

PERMANENT TRUST FUNDS

Wetland Mitigation Trust Fund..... 17 - 1

SPECIAL ASSESSMENTS

Water / Sewer Assessment Fund..... 18 - 1
 Pines Blvd. Landscape Assessment Fund..... 18 - 3
 Sheridan Street Road Assessment Fund..... 18 - 5

(5 Yr.) CAPITAL IMPROVEMENT PROGRAM..... 19 - 1

REVENUE DETAIL (by Fund)

General Fund..... 20 - 1
 Road & Bridge Fund..... 20 - 6
 State Housing Initiative Program Grant..... 20 - 7
 Community Development Block Grant..... 20 - 8
 Law Enforcement Grant..... 20 - 9
 ADA/Paratransit Program..... 20 - 10
 COPS Grants..... 20 - 11
 Community Bus Program..... 20 - 12
 Law Enforcement – Treasury..... 20 - 13
 Law Enforcement – Justice..... 20 - 14
 Law Enforcement - \$2 Police Education..... 20 - 15
 Law Enforcement – FDLE..... 20 - 16
 Federal Older American Act..... 20 - 17
 Debt Service Fund..... 20 - 18
 Municipal Construction Fund..... 20 - 19
 Utility Fund..... 20 - 20
 Public Insurance Fund..... 20 - 22
 Pension - General Members..... 20 - 24
 Pension - Fire & Police..... 20 - 25
 Wetland Mitigation Trust..... 20 - 26

REVENUE DETAIL (by Fund) - continued

Water/Sewer Assessment Fund.....	20	-	27
Pines Blvd. Landscape Assessment Fund.....	20	-	28
Sheridan Street Road Assessment Fund.....	20	-	29
Fund Total.....	20	-	29

EXPENDITURE DETAIL (by Division)

General Fund

City Commission.....	21	-	1
City Clerk.....	21	-	2
Finance.....	21	-	3
Information Technology.....	21	-	4
City Manager.....	21	-	5
Human Resources.....	21	-	6
City Attorney.....	21	-	7
Police.....	21	-	8
Fire Control.....	21	-	10
Ambulance and Rescue.....	21	-	12
Misc. Boards & Committees.....	21	-	14
Early Learning Center.....	21	-	15
WCY Administration.....	21	-	17
General Government Buildings.....	21	-	18
Grounds Maintenance.....	21	-	19
Purchasing/Contract Administration.....	21	-	20
Engineering.....	21	-	21
State Hospital Site.....	21	-	22
Recreation.....	21	-	23
Special Events.....	21	-	26
Dinner Theater.....	21	-	27
Golf Course.....	21	-	28
General Government.....	21	-	29
Community Services.....	21	-	30
Senior Housing Rental.....	21	-	31
Growth Management Administration.....	21	-	32
Planning.....	21	-	33
Building.....	21	-	34
Code Enforcement.....	21	-	36

Road & Bridge Fund

Streets & Sidewalks Maintenance.....	21	-	37
Streets & Sidewalks Infrastructure.....	21	-	38
State Housing Initiative Program Grant.....	21	-	39

	Page No.
Community Development Block Grant.....	21 - 40
Law Enforcement Grant.....	21 - 41
ADA/Paratransit Program.....	21 - 42
Cops Ahead.....	21 - 43
Cops in School.....	21 - 44
Community Bus Program.....	21 - 45
Law Enforcement Trust – Confiscated Treasury.....	21 - 46
Law Enforcement Trust – Confiscated Justice.....	21 - 47
Law Enforcement Trust – \$2 Police Education.....	21 - 48
Law Enforcement Trust – FDLE.....	21 - 49
Federal Older American Act.....	21 - 50
Debt Service Fund.....	21 - 51
Municipal Construction Fund	
Human Resources.....	21 - 52
Police.....	21 - 53
Fire Control.....	21 - 54
Ambulance/Rescue Service.....	21 - 55
General Government Buildings.....	21 - 56
Recreation.....	21 - 57
Utility Fund	
Utilities Admin Services.....	21 - 58
Non-Departmental.....	21 - 60
Sewer Collection.....	21 - 61
Sewer Treatment Plant.....	21 - 62
Water Plants.....	21 - 64
Water Distribution.....	21 - 65
Public Insurance Fund.....	21 - 66
Pension - General Members.....	21 - 67
Pension - Fire & Police.....	21 - 68
Wetland Mitigation Trust.....	21 - 69
Water/Sewer Assessment Fund.....	21 - 70
Pines Blvd. Landscape Assessment Fund.....	21 - 71
Sheridan Street Road Assessment Fund.....	21 - 72
Fund Total.....	21 - 72
GLOSSARY.....	22 - 1