

## Non-Departmental

### Position Summary

Position Title	Amended FY 2011/2012	Amended FY 2012/2013	Proposed FY 2013/2014
Special Projects Coordinator (Temporary P/T) <sup>(1)</sup>	3	3	3
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>

<sup>(1)</sup> The City Manager or his designee will have the authority to hire up to 3 part-time temporary employees for special projects, as needed, provided the funds are appropriated.

**NON-DEPARTMENTAL**

**OPERATING EXPENSES**

4901-519.15-03	Leave Pay-Out	\$1,099,189	\$1,167,400	\$1,297,545
4901-519.13-01	Temporary Services	0	50,000	46,447
4901-519.13-08	Internship Program/Salary & Wages	0	0	27,705
4901-519.21-01	Internship Prog./SS & Med. Matching	0	0	5,848
4901-519.23-02	Disability Insurance	9,624	13,009	8,318
4901-519.23-03	Life & Accident, Death, Dis.	93,968	103,698	108,134
4901-519.25-00	Unemployment Compensation	23,588	20,000	25,000
4901-519.26-00	Internship Program/Compensation	39,852	20,000	0
4901-519.31-11	Legal Fees	164,923	290,000	250,000
4901-519.31-13	Labor Relations	49,965	168,590	168,590
4901-519.31-20	Medical Services	21,381	35,000	35,000
4901-519.31-30	Professional Services	141,545	218,859	175,000
4901-519.34-03	Special Assessment Expenses	17,760	19,226	19,226
4901-519.34-07	Software Support-CMRS	0	100	0
4901-519.34-20	Misc. Contractual Services	0	48,240	10,000
4901-519.34-26	Tree Removal/Replacement Prog.	3,400	20,100	50,000
4901-519.36-03	Retirees Health Insurance/ POB	798,723	907,323	1,084,040
4901-519.41-02	Telephone System	0	1,000	500
4901-519.45-01	Liability Insurance	872,139	903,390	881,881
4901-519.45-02	Property Insurance	397,465	470,926	452,142
4901-519.45-04	Bond Insurance	3,559	3,927	3,636
4901-519.45-05	Flood Insurance	32,653	35,632	43,559
4901-519.45-06	Boiler & Machinery Insurance	4,607	5,801	5,291
4901-519.45-07	Special Events Insurance	1,048	30,000	1,250
4901-519.45-08	Liab. Underground Storage Ins.	824	1,043	816
4901-519.46-13	Maintenance Comm. Equipment	0	2,000	1,000
4901-519.47-02	Photocopying Costs	459	1,000	800
4901-519.48-01	Public Relations	7,717	25,000	15,000
4901-519.48-03	Advertising	62,183	150,000	120,000
4901-519.48-04	Economic Development	50,090	55,000	55,000
4901-519.48-10	Convention & Visitors Bureau	50,000	50,000	75,000
4901-519.49-01	Lien Recording Fee	19,459	20,000	20,000
4901-519.49-02	Legal Claims	30	14,000	10,000
4901-519.49-03	Boards	42,869	62,000	62,000
4901-519.49-06	Elections	1,909	138,000	5,000
4901-519.49-07	Employee Appreciation	39,204	45,000	65,000
4901-519.49-32	Property Expenditures	2,180	22,546	10,000
4901-519.52-90	Other Supplies & Expenses	9,591	10,000	10,000
4901-519.54-01	Subs & Memberships	22,377	25,500	29,722
4901-519.54-02	Tuition	41,774	30,000	200,000
4901-519.64-02	Computer Equipment	2,331	0	0
4901-519.64-03	Radio & Communication Equipt.	323,076	2,164	2,164

**NON-DEPARTMENTAL - CONTINUED**

**OPERATING EXPENSES**

4901-519.82-04	Aging & Disability Resource Center	\$55,884	\$51,413	\$48,208
4901-519.82-12	Family Central	55,884	55,884	55,884
4901-519.82-23	Donations	15,000	25,000	25,000
4901-519.82-58	Rebuilding Together Broward Cnty Inc.	0	50,000	0
4901-519.83-03	Community Service Award	6,562	7,180	7,898
4901-519.83-05	Home Buyer Incentive Program	123,507	168,957	94,472
4901-519.83-06	Comm.Multi-Family Reinvsmt. Ince.Pro	0	250,000	213,247
4901-581.91-35	Transfer to Fund 325	750,000	0	0
4901-581.91-44	Transfer to Fund 420	803,100	548,288	725,904
4901-581.91-45	Transfer to Fund 430	782,311	802,343	845,771
4901-581.91-51	Transfer to Fund 435	197,006	0	0
4901-581.91-53	Transfer to Fund 503	0	0	2,000,000
4901-581.98-00	Transfer to GF Fund Balance	0	0	4,921,083
4901-519.99-00	Contingency	0	309,710	745,344

<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$7,240,716</b>	<b>\$7,454,249</b>	<b>\$15,063,425</b>
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**FACILITIES MANAGEMENT**

**PERSONNEL SERVICES**

4902-519.12-01	Salaries	\$0	\$0	\$335,857
4902-519.14-01	Time and a Half Overtime	0	0	4,075
4902-519.14-02	Straight-Time Overtime	0	0	2,620
4902-519.21-01	SS and Medicare Matching	0	0	26,187
4902-519.22-01	Pension-General	0	0	88,704
4902-519.23-01	Health Insurance	0	0	82,200
4902-519.24-00	Workers' Compensation	0	0	14,515

<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$554,158</b>
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**OPERATING EXPENSES**

4902-519.34-05	Building Maint. Contracts	\$0	\$0	\$425,000
4902-519.34-20	Misc. Contractual Services	0	0	35,000
4902-519.41-01	Communications	0	0	1,280
4902-519.41-04	Postage	0	0	150,000
4902-519.43-01	Electricity	0	0	135,000
4902-519.43-10	Water & Wastewater	0	0	20,000
4902-519.43-15	Stormwater	0	0	3,669
4902-519.46-10	Maint Auto Equipment	0	0	24,000
4902-519.46-11	Maint Office Equipment	0	0	3,300
4902-519.46-13	Maint Communication Equip	0	0	660
4902-519.46-14	Maint Grounds/ Equipment	0	0	500
4902-519.46-40	Maint Buildings	0	0	200,000
4902-519.49-08	Permits & Licenses	0	0	2,500
4902-519.49-54	Vehicle Rep. Funding	0	0	0
4902-519.51-01	Office Supplies	0	0	400

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
<b>NON-DEPARTMENTAL - CONTINUED</b>			
4902-519.52-01 Gas & Oil	\$0	\$0	\$40,000
4902-519.52-03 Uniforms	0	0	3,200
4902-519.52-15 Lighting/Electrical Supplies	0	0	3,000
4902-519.52-17 Small Equipment	0	0	1,800
4902-519.52-90 Other Supplies & Expenses	0	0	5,500
4902-519.54-01 Subs & Memberships	0	0	245
4902-519.54-02 Tuition & Training	0	0	200
<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,055,254</b>
<b>CAPITAL PURCHASES</b>			
4902-519.62-03 Building Improvements	\$0	\$0	\$65,000
4902-519.64-01 Heavy Machinery & Equipment	0	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,674,412</b>
<b>PUBLIC WORKS</b>			
<b>PERSONNEL SERVICES</b>			
4902-541.12-01 Salaries	\$0	\$0	\$426,405
4902-541.21-01 SS and Medicare Matching	0	0	32,620
4902-541.22-02 Pension-General	0	0	135,420
4902-541.23-01 Health Insurance	0	0	99,636
4902-541.24-00 Workers' Compensation	0	0	25,584
<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$719,665</b>
<b>OPERATING EXPENSES</b>			
4902-541.34-04 Temporary Services	\$0	\$0	\$0
4902-541.34-20 Misc. Contractual Services	0	0	11,000
4902-541.34-21 Grounds Maintenance	0	0	114,879
4902-541.34-22 Tree Maint. Contractual Service	0	0	6,500
4902-541.40-01 Travel and Per Diem	0	0	44
4902-541.40-02 Local Mileage	0	0	13
4902-541.41-01 Communications	0	0	1,313
4902-541.43-01 Electricity	0	0	5,625
4902-541.43-10 Water & Wastewater	0	0	9,653
4902-541.43-15 Stormwater	0	0	472
4902-541.44-09 Rentals-Other	0	0	0
4902-541.46-10 Maint Auto Equipment	0	0	6,750
4902-541.46-11 Maint Office Equipment	0	0	25
4902-541.46-13 Maint Communication Equip	0	0	312

**NON-DEPARTMENTAL - CONTINUED**

**PUBLIC WORKS**

**OPERATING EXPENSES**

4902-541.46-29	Maint Other Equipment	\$0	\$0	\$438
4902-541.46-40	Maint Buildings	0	0	750
4902-541.46-51	Maint Drainage Pumps	0	0	125
4902-541.47-01	Printing and Binding	0	0	27
4902-541.47-02	Photocopying Costs	0	0	75
4902-541.49-08	Permits & Licenses	0	0	0
4902-541.49-54	Vehicle Replacement Funding	0	0	0
4902-541.51-01	Office Supplies	0	0	100
4902-541.52-01	Gas & Oil	0	0	14,220
4902-541.52-03	Uniforms	0	0	625
4902-541.52-13	Irigation Supplies	0	0	2,375
4902-541.52-17	Small Equipment	0	0	250
4902-541.52-90	Other Supplies & Expenses	\$0	\$0	\$1,225
4902-541.54-01	Subs & Memberships	0	0	142
4902-541.54-02	Tuition & Training	0	0	125

<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,063</b>
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<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$896,728</b>
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<b>TOTAL REQUESTED APPROPRIATION NON DEPT.</b>	<b>\$7,240,716</b>	<b>\$7,454,249</b>	<b>\$17,634,565</b>
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## Non-Departmental (4901 & 4902)

### Program Definition and Goals

Non-Departmental contains appropriations which serve citywide functions or are appropriations that should not be attributed to specific divisions or departments. All departments in the General Fund benefit from this department. Legal fees, employee leave payout, and liability insurance are examples of costs paid from Non-Departmental line items. Additionally, interfund transfers are also made from these accounts. A General Fund allocation for the costs of the former Facilities Management and Public Works functions, now located in the Utilities Department, are also charged in Non-Departmental.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$1,266,221	\$1,374,107	\$2,792,820	\$1,418,713	103.2%
Operating Expenses	2,859,834	3,809,203	5,091,770	1,282,567	33.7%
Other Uses	2,789,254	2,268,775	9,682,811	7,414,036	326.8%
Capital Purchases	325,407	2,164	67,164	65,000	3003.7%
<b>TOTALS</b>	<b>\$7,240,716</b>	<b>\$7,454,249</b>	<b>\$17,634,565</b>	<b>\$10,180,316</b>	<b>136.6%</b>

### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
General Fund	\$7,240,716	\$7,454,249	\$17,634,565	\$10,180,316	136.6%
<b>TOTALS</b>	<b>\$7,240,716</b>	<b>\$7,454,249</b>	<b>\$17,634,565</b>	<b>\$10,180,316</b>	<b>136.6%</b>