

**FISCAL YEAR 10 – BUSINESS PLAN INITIATIVES
FUNDING REQUIREMENTS**

Initiative		FY 10 Gov Fund Funding Required	Comments
FINANCIAL STABILITY AND SUSTAINABILITY			
1	Review debt capacity & consider debt to fund capital requirements	\$25,000	Consultants
2	Focus on obtaining grants	–	No Funding Required
3	Complete water-sewer rate study	–	Funded by water-sewer fund
4	Complete stormwater rate analysis	–	No funding required at this time. If funding required, will come from stormwater fund
5	Reduce enterprise fund delinquencies	–	No Funding Required
6	Review General Employee Pension Plan towards making it more affordable	\$10,000	Additional \$5,000 already funded in HR budget
7	Compensation Strategy – Staff Compensation	\$20,000	Consultants
8	Information Technology Services outsourcing	\$10,000	Dependant on direction taken
INFRASTRUCTURE NEEDS			
1.a	Proceed with priority water infrastructure capital requirements	–	Required funding will come from debt attributable to the water-sewer fund
1.b	Complete study of stormwater capital requirements and financing options	–	Any funding requirements will come from the stormwater operating fund and / or debt financing
2	Garden Acres sewer project design	–	Funded by the water-sewer fund
3	Andrews Avenue – Prospect Road parking lot revenue generation	\$10,000	Consultants and other miscellaneous professional fees Possible capital improvement funds not currently funded
4	Upgrade technology to support internal and external functions	–	Delayed while determining direction of ITS outsourcing
5	38 th Street construction project	–	Phase II construction is funded within the FY 10 CIP plan. No other phase scheduled for FY 10

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6	Implement facilities study recommendations		
6.a	ADA – Phase I	–	Funded in FY 10 CIP plan
6.b	Public Safety Building (301 NE 38 St) Demolition	\$55,000 - #1	If don't renovate Engineering / Public Works headquarters building (250 NE 33 rd St), \$77,200 available in CIP budget - below
6.c	Citywide roof assessment	\$25,000	If don't renovate Engineering / Public Works headquarters building (250 NE 33 rd St), \$77,200 available in CIP budget - below
MAINTAIN PARKS, LEISURE FACILITIES AND ACTIVITIES			
1	Evaluate programming in western portion of City through partnerships and agreements	–	Nothing other than staff time known at this time
2	Evaluate opportunities for land acquisition in western portion of City	–	No funding required for evaluation. Cost of funding acquisition unknown
3	Pursue water-based recreational activities on City lakes	–	Nothing other than staff time known at this time
4	Reuse of the Engineering / Public Works headquarters building (250 NE 33 rd St)	–	\$77,200 available in CIP budget to renovate building for use.
5	Explore uses of “L-Shaped” Jaco Pastorius building	–	Nothing other than staff time known at this time
6	Neighborhood Volunteer program to support parks	–	Nothing other than staff time known at this time
NEIGHBORHOOD SAFETY			
1	Maintain deputies originally slated for reduction to BSO Oakland Park district staffing	–	Funded in FY 10 budget
2	Staff additional BSO zone	\$700,000**	\$700,000 for 5 deputies. Part time, lesser number is possible
3	Implement fire traffic pre-emption, AVL & other technology to improve response times	–	Pre-emption system funded and implemented in FY 09

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4	Pursue automatic aid agreements	–	Nothing other than staff time known at this time
5	Accelerate Floranada traffic calming	\$75,000	Design phase of \$75,000 can be done in FY 10. Construction phase would be after FY 10 and funding would have to be identified
6	Implement targeted approach to Code with focus on arterial roadways	–	Nothing other than staff time known at this time. May produce fine income
7	Implement red light cameras along RR crossings and high-accident intersections	–	Nothing other than staff time known at this time
8	Firefighter health and safety project	–	Funded in FY 09
9	Mobile data terminals in fire rescue vehicles	–	Funded in FY 10 budget
10	Cardiac monitor defibrillators	–	Funded in FY 10 budget
11	Fire station construction	–	Grant not received
12	Complete BSO negotiations on a timely basis for inclusion in FY 11 budget	–	Nothing other than staff time known at this time
SMART GROWTH & REDEVELOPMENT			
1	Adoption of community appearance ordinance	\$50,000 - #2	Consultants
2	Adoption and implementation of incompatible land use ordinance	\$50,000 - #3	Consultants
3	Develop mixed-use development ordinance to support THOR	–	No FY 10 expenditures due to workload
4	Traffic plan amendment – context sensitive trafficways	–	No FY 10 expenditures due to workload
5	Comprehensive Plan implementation & amendments	\$20,000	Consultants
6	Historic preservation initiative	\$5,000	Miscellaneous professional fees

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7	Reconsider Reconstruction Capital Program projects and investigate conversion of county program to “forgivable loan” concept	–	Would be a source of funding if obtained.
8	Implement “aggressive CRA strategies		
8.a	Provide incentives for attractive downtown investments	\$15,000	Unspecified expenditures. Actual acquisition of property unfunded at this time.
8.b	Assemble property to stimulate redevelopment		
8.c	Partner with targeted owners to support downtown revitalization		
9	Attract quality businesses	\$10,000	Advertising, other programs
10	Consider bike and pedestrian-friendly trails	–	
11	Adopt City-wide 30% tree canopy program	–	Funded by the Special Revenue Tree Fund
IMAGE			
1	Generate positive City recognition	\$5,000	Miscellaneous expenditures
2	Develop City brand and initiate consistent communications and marketing campaign	\$5,000	Miscellaneous expenditures
3	Install gateway features along arterial roadways	\$80,000	Eight at \$10,000 per gateway
CUSTOMER-FOCUSED SERVICE			
1	Homelessness referral resources	\$2,500	Primarily transportation to support sites
2	Resident and staff satisfaction surveys	–	Budgeted in FY 10 budget
3	Development of real time point-of-sales feedback mechanisms	\$2,500	Software for obtaining and compiling feedback
4	Solid waste equipment to provide service to recently annexed areas as of January, 2001	–	Budgeted in FY 10 solid waste budget
	Total	\$475,000	Total Government Fund

			Requirements, plus estimated \$700,000 for western zone**
	Budgeted Amount for BPI	\$400,000	
	Funding Gap	\$75,000	
	Recommended reductions to meet funding gap		
	#1 - Public Safety building Demolition	\$55,000	Defer demolition of building Reduce consultant service require to assist staff Reduce consultant service required to assist staff
	# 2- Adoption of community appearance ordinance	\$10,000	
	# 3- Adoption of incompatibility land use ordinance	\$10,000	