

*City of Weston*  
Securing Our Sustainability



# *Securing Our Sustainability*

Encompassing October 1, 2006 ~ September 30, 2007

City of Weston

Representative of the theme of this year's annual report, *Securing Our Sustainability*, this is the first year that Weston's annual report is not a stand-alone publication. This year our annual report is a condensed version and provided to you as an insert in your Weston Announcer Newsletter, saving money on design, printing and mailing.

The City Commission took necessary steps and cut-backs in the 2007-2008 budget to secure Weston's future while maintaining all essential services, yet still providing high-quality communications

and a wealth of activities and amenities. Health, happiness and security are central to community wellbeing. Our ongoing programs are based on a strategic value and business plan, and sound service provision principals and strategies, which are under regular review.

This annual report provides a condensed but comprehensive account of Weston's accomplishments and audited financial performance, demonstrating sound business and fiscal management and a strong financial position.



## *Securing Our Sustainability...* Government

The City of Weston works in partnership with our service providers and the community to deliver services that protect and enhance the quality of life of current and future generations. We are a diverse community where all residents enjoy the benefits of a sustainable, safe, attractive environment and prospering businesses. Our residents and business owners made an exceptional lifestyle choice when they chose to live and work in Weston.

In 2007, we secured our ability to sustain services during and after storm events or other disasters with the construction of a permanent public works services center and a city hall.

The City Hall building was completed in September of 2007. At a cost of \$6 million, it encompasses 14,000 square feet, on 3.5 acres adjacent to the Weston Police and Fire Stations. Our city's first permanent home includes 11 offices which house the departments of city manager, city

clerk, finance, and communications. The building includes two conference rooms, copy/production room, voice/data server room, and a lobby area which provides a public computer station to access city codes. The Commission Chamber has 154 theater style seats and a control room for camera, sound and lighting equipment. Most importantly, the building has hurricane glass windows and an integrated backup power supply so that city operations can continue during storm events and power failures. Both the lobby and chamber were designed with multiple power and data stations so additional temporary offices could be set up in an emergency if needed.

Weston prides itself on its use of advances in Information Technology to deliver high-quality, secure, reliable, cost effective and customer-oriented business solutions to the city's departments in order to support the delivery of services and information. In 2007, this included:

- The transition of accounting application software from our former administrative service provider, to a city owned and operated system.
- Moved into the new city hall, with a central data/server center providing the architecture needed to house the large amount of data produced by city departments on and off-site; state-of-the-art electronics, computer and document storage system and security.
- Moved public works departments into a new facility which includes backup Emergency Operations Center capabilities and fueling system software.

**Another way in which Weston's community spirit and innovative work is recognized is when the City or its employees receive profession-related awards from external organizations.**

This year we received the following awards and recognition

- Law Enforcement Public Safety Partner of the Year - awarded by Broward Sheriff's Office
- Jeff Tozzie, Executive Lieutenant, BSO graduated from the FBI National Academy

- Captain J. Pruitt, Paramedic of the Year Award - awarded by Broward General Hospital
- National Pollution Discharge Elimination System permit perfect rating achieved by Public Works Department
- 2007 Media Excellence Award , Our Parks, brochure - awarded by Florida Recreation and Parks Association
- 2007 1st Place, Award of Excellence - Our Parks, brochure - awarded by 13th Annual Communicator Awards
- 2007 2nd Place, Award of Distinction - Weston Announcer, Newsletter - awarded by 13th Annual Communicator Awards
- 2007 Silver ARC Award - awarded to 2006 Annual Report, by International Annual Report Competition - Non-Profit Organization category
- 2007 US Environmental Protection Agency Consumer Confidence Report Excellence Awards Program; City of Weston chosen to represent the State of Florida at the Regional level
- Distinguished Budget Presentation Award - Government Finance Officers Association of the U.S. and Canada (FGOA)
- The Certificate of Achievement for Excellence in Financial Reporting - Government Finance Officers Association of the U.S. and Canada (FGOA)

Looking to the future, we are currently researching the use of wireless broadband services, installing fiber optics linking city hall, police, public works, the Regional Park and Library Park for public safety applications, as well as providing public access in the two parks.





## *Securing Our Sustainability...* Law Enforcement

### BSO-Weston

Our department utilizes the latest technologies available, yet it draws its strength from Weston's neighborhoods and partnerships with the community. A strong community is a sustainable community, and we foster that strength by attending dozens of community Homeowner Association meetings, our C.O.P.'s program (Citizens on Patrol), S.A.L.T. (Seniors and Law Enforcement Together), Explorer Program and numerous crime prevention and education programs and sessions within our schools, performing an array of value-added community services on a daily basis.

*Examples of some of the programs and initiatives supported in Fiscal Year 2007 include:*

- Active Shooter scenarios table-top exercise, held at Cypress Bay High School, due to the size of the campus and

number of students. This exercise was held by our department in partnership with the Broward County School Board and BSO SWAT team.

- A comprehensive Threat Assessment was completed for all ten public schools in the city.
- Traffic control in school zones is ongoing and continues to be a priority.
- Hundreds of car safety seats were inspected and/or installed.
- The department hosts self-defense classes for the community, with special classes for women and for realtors, addressing their special circumstances and vulnerabilities.
- The Community Strategies Team priority for the year was directed at prevention and education regarding

property crimes, in particular car burglaries. In Weston over 64% of car burglaries are to un-locked vehicles in front of residents homes.

We will continue to pursue new technological advances to assist in our law enforcement and crime prevention activities, but never at the expense of personal contact or our ties with the community. We offer many opportunities for citizens to partner with us in making Weston an even greater place to live.

2007 FAST FACTS	
Total Calls for Service	26,767
Number of Arrests	1,191
Number of Citations	5,682
Number of Parking Citations	252
Total Number of Personnel	104

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## *Securing Our Sustainability...*

### *Emergency Medical, Fire Rescue and Fire Prevention Services*

On May 30, 2007 the Weston Fire Department saw its first change of command after a decade of service delivered by former Fire Chief Craig Otten. Taking the helm is Chief John Frailey, a career fire rescue officer, he now oversees Weston's 119 fire personnel and three fire stations.

Fire prevention services are provided through a contractual agreement with the Broward Sheriff's Office Fire Marshal's Bureau, which includes an annual life safety inspection of every business within the city and plan review for all new construction and renovations, along with complaint investigations and inspections for every Local Business Tax Receipt application. They, along with our fire department personnel, direct time and resources toward involving the public and local businesses in preparing and planning for unforeseen

emergencies. In 2007, the department educated over 2,600 individuals in fire and life safety programs, in keeping with our commitment of being proactive in the prevention of fires.

#### *In 2007, initiatives completed were:*

- Reflective, red road pavement markers were added at the point of every standpipe or fire sprinkler connection in the City. They are similar to the blue reflective markers which identify fire hydrants. They will aid firefighters in quickly identifying the location of fire connections, oftentimes obscured by landscaping.
- All fire hydrants were flowed, maintained and documented, an annual process. Fire wells are maintained bi-annually.



- Each business and commercial property is reviewed twice a year during a pre-incident planning process, shared electronically with all fire stations in the city.

Protecting lives and property from fire, providing the best emergency medical and tactical rescue services, and delivering Hazardous Material Incident response, the Weston Fire Rescue Division maintain cutting-edge skills to ensure the wellbeing of our community.



*New Fire Chief  
John Frailey*

2007 FAST FACTS	
Call for Service:	4,486
Annual Fire Inspections:	2,185
Plan Reviews:	273
New Construction inspections:	272
Car seat installations:	520
CPR class participants:	94
Response time - structure fires	6.12 min
Response time - EMS calls	6.10min

Protecting lives and property from fire, providing the best emergency medical and tactical rescue services, and delivering Hazardous Material Incident response, the Weston Fire Rescue Division maintain cutting-edge skills to ensure the wellbeing of our community.



*Chief Craig Otten (center)  
retires after 10 years*



## *Securing Our Sustainability...* Development and Capital Improvement

In 2007, Weston's inventory of city facilities was significantly enhanced with the completion of the City Hall and Public Works buildings and the initiation of the construction of Library Park.

### *Additional capital projects include:*

- Mast-Arm reconstruction at three intersections on Indian Trace.
- Country Isles and Three Village Road Improvement Project - Country Isles Road and Three Village were completed in early 2008: the addition of turn lanes, bike lanes, curbing, landscaping, paving and drainage to facilitate traffic and eliminate damage and appearance of the swales.
- Design of the new Bonaventure Development District pump station facilities: Two new pump stations will

replace two 30-year old stormwater pump stations; the pumps will be housed in new buildings to protect the engines, generator and ancillary equipment.

On behalf of our taxpayers, Weston has aggressively pursued county, state and federal grants to off-set the cost of capital improvements. Through the efforts of our grant administrator, staff and elected state representatives, in the last fiscal year the following grants were awarded to the City:

- \$1,000,000 Community Budget Issue Request for the Bonaventure stormwater pumps;
- \$130,000 FDOT Safety Program Grant for intersection signal improvements at Bonaventure Blvd. and Saddle Club Road.

During the 2007 fiscal year our Planning & Zoning and Building departments recorded the following development statistics:

- Number of plans reviewed - 7,051
- Number of zoning permits issued - 1,020
- Number of building permits issued - 5,740
- Total number of inspections of any type - 16,748
- Number of Residential Certificates of Occupancy issued - 7
- Square footage initiated on non-residential space - 18,080

After ten years of large scale infrastructure development, the majority of capital improvement projects in the future will be primarily to sustain the value growth of our community.

The infrastructure that Weston heavily invested in must be proactively maintained, which includes city buildings, parks, local roads and sidewalks, water supply, drainage and waterways.

<b>2007 FAST FACTS</b>	
Total sq. ft. of I/O/C*	7,432,633
Number of Business Tax Receipts	3,075

After ten years of large scale infrastructure development, the majority of capital improvement projects in the future will be primarily to sustain the value growth of our community.





## *Securing Our Sustainability...* **Parks and Recreation**

Weston's premier parks system and recreational programs and events have been the pinnacle of our exceptional community since incorporation. Weston has long sustained the belief that we need to provide and protect our parks to sustain the natural environment that in turn will sustain us as individuals and a community. It Starts in Parks... an initiative of the Florida Recreation and Park Association has been supported and promoted by the city, to educate residents and visitors on the value of parks and recreation. It centers on eight core messages: A Sense of Community; Good Health; Respect for Nature; Conservation of our Natural Treasures; Economic Development; Achievement; Ties to our Heritage; and Florida's Future - to which parks are an essential component in each for achievement.

In 2007, construction was initiated on Library Park located at the corner of Bonaventure Boulevard and Vista Park Boulevard, adjacent to the Broward County Weston Branch

Library. This \$1 million passive park will offer library patrons a tranquil setting to study or read. It will include three gazebos, a large fountain, walkways, benches, lawn areas and extensive landscaping. The park walkways will have unique, informational signage educating visitors on Weston's archeological history and Florida authors.

### *Additional initiatives in 2007 include:*

- Continued landscape renovation in our parks consistent with the post Hurricane Wilma plan;
- Completed construction of a meeting and storage building in the Regional Park;
- Hired a Community Center Manager; and
- Contracted two new enrichment programs held at the Community Center

Through the efforts and assistance of the Arts Council of Greater Weston, event programming has expanded over the past years to include an impressive array of art and cultural

events for every age. City sponsored special events over the 12 month fiscal period were:

- Jack O' Lantern Jamboree
- Moonlight Movies in the Park series
- Rotary 5K and Half Marathon
- Annual Concert in the Park
- Professional Children's Theater series
- Symphony Concert series
- Royal Egg Hunt
- July 4th 5k, Parade and fireworks
- Children's professional puppet show series

Many of these events are produced with the assistance and professional associations of the Rotary Club of Weston and the Weston Philharmonic Society and we thank them for their dedication to the arts in Weston. Examples of some of the community events that Weston co-sponsored or helped coordinate last year include the Fall Harvest Festival and Safety Expo, the Inaugural Foreign Film Festival and the Inaugural Art Walk in Town Center.

Jumping from the arts to athletics, the Weston Sports Alliance leagues coached approximately 9,000 children in a variety sports. With athletic fields that are unparalleled in the state, Weston parks hosted numerous major tournaments in 2007 drawing thousands of visitors:

- The Orange Classic - girls soccer
- President's Weekend Invitational Tournament - travel soccer
- AYSO Spring Fling Invitational - soccer
- FYSO State Cup Games - travel soccer
- Florida District 21 All Start Tournament - baseball
- US Regional Tournament - American Amateur Baseball Congress

2007 FAST FACTS	
Enrichment classes	29
Class participants	4,350
Room rentals	50
Senior activities/trips	35
Park acreage	232
Municipal Parks*	12
Tennis Center	1
* Library Park is under construction (opening in 2008) and not included in this total.	

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## Securing Our Sustainability... Public Works

*The City of Weston takes its utility service and environmental responsibilities very seriously and in 2007 this was demonstrated by a large range of initiatives and projects to protect and enhance our community.*

- After ten years in temporary trailers, personnel moved into a permanent Public Works services building now located at 2599 Saddle Club Road. This 12,000 square foot facility provides office and document storage space and enclosed storage for tools, equipment, generators and response vehicles. The facility is equipped with hurricane impact windows, an integrated backup generator, and a fuel facility for city and emergency vehicles.
- We completed Priority I of the Master Re-Landscaping Program which included extensively hurricane damaged areas including:

Weston Road between Indian Trace and Royal Palm Boulevard;  
Indian Trace between Bonaventure Boulevard and Saddle Club Road;  
South Post Road between Weston Road and Bonaventure Boulevard.

- We completed integration of our stormwater management system and our emergency management system into our GIS (Graphic Information System).
- Mandatory National Incident Management System (NIMS) training of staff per FEMA guidelines was completed.
- Extensive FEMA documentation and submittal requirements were completed and the city received final federal and state funding reimbursements for Hurricane Wilma totaling \$13,000,000.

- The department has completed its Comprehensive Emergency Operation Plan and Continuity of Operations Plan (COOP).

With severe water shortages in South Florida, public works professionals ensure newly installed city landscaping makes the best use of native, drought-tolerant plant materials and mulch to improve moisture retention in soil. Prior to mandatory watering restrictions, we decreased water usage for irrigation by 60% over the past three years, by decreasing watering days per week. We also reduced our run times and installed rain sensors that shut off timers after ½ inch of rain has fallen. Together with the Communications department, our staff is working to educate the public on both water conservation measures and the reduction of stormwater pollution into our water bodies.

2007 FAST FACTS	
Pot holes repaired	250
Miles of water mains	205
Water main breaks	0
Tons of recycling collected annually	3,496
Miles of bike lanes	41
Number of street lights	1,323

Prior to mandatory watering restrictions, we decreased water usage for irrigation by 60% over the past three years, by decreasing watering days per week.





## *Securing Our Sustainability...* Finance

The key objective of any financial plan is long-term financial sustainability. In Weston this means providing the financial resources to ensure the achievement of the city's objectives of safety and security in homes, businesses and schools, sustainable environment, prosperous community, asset management, and quality leadership and governance.

### **CITY PROFILE AND FACTORS AFFECTING FINANCIAL CONDITION**

#### **FINANCIAL HIGHLIGHTS**

- The City of Weston's net assets at the close of the Fiscal Year are \$314.70 million. Of this amount, \$73.04 million are unrestricted net assets to be used to meet the government's ongoing obligations to citizens and creditors.
- During the Fiscal Year, revenues exceeded expenses by \$13.67 million which is the amount of increase in the City's net assets.

- As of the close of the Fiscal Year, the City of Weston's governmental funds reported a combined ending fund balance of \$72.27 million. Approximately 92.0% of that amount, or \$66.48 million, is unreserved and available for spending at the City's discretion.
- At the end of the Fiscal Year, the fund balance in the General Fund was \$47.88 million or 171.0% of total General Fund expenditures.
- The City of Weston's total outstanding debt increased by \$3.24 million, or 49.2%.

### **FINANCIAL ANALYSIS OF GOVERNMENT FUNDS**

The focus of the City of Weston's governmental funds is to provide information on near-term inflows, outflows and balances of expendable resources. Such information is useful in assessing the City's financing requirements. In particular, unreserved fund balance may serve as a useful measure of a



government's net resources available for spending at the end of a fiscal year.

As of the end of the Fiscal Year, the City of Weston's governmental funds reported a combined ending fund balance of \$72.27 million, an increase of \$9.94 million over the prior fiscal year. Approximately \$66.48 million, or 92.0%, of that amount is unreserved fund balance. The remainder of the fund balance is reserved to indicate that it is not available for new spending because it has already been committed to: 1) pay for encumbrances (\$4.36 million); 2) pay debt service (\$1.37 million); and 3) pay for prepaid expenditures totaling \$66,023. It is important to note that \$47.13 million of the total unreserved fund balance is available in the General Fund of the City, with the balance of \$19.34 million spread among special revenue and capital projects funds that were set up to account for certain revenues that are legally restricted for specific purposes.

The General Fund is the chief operating fund of the City of Weston. At the end of Fiscal Year 2007, total fund balance reached \$47.88 million, with \$748,436 of that reserved. The remaining unreserved General Fund balance is available to

- Licenses and permits revenue increased by 14.0% to \$766,586 attributable to continuing residential repairs to damage done by the hurricane.
- Intergovernmental revenues decreased by 21.0% to \$9.98 million reflecting diminishing reimbursement from FEMA and from the State of Florida for costs borne by the City for its recovery from Hurricane Wilma.
- Charges for services increased by 11.8% to \$5.24 million reflecting an increased enrollment in City programs.
- Investment income increased sharply by 64.3% to \$2.90 million due to increased focus on cash management and increased fund balances available for investment.
- Fiscal Year 2006 expenditures included \$16.42 million in expenses incurred by the City to clean up after Hurricane Wilma.
- Public safety expenditures rose 5.5% to \$11.17 million reflecting expanded service levels and contractual increases.
- Park and recreation expenses decreased 3.3% to \$5.93 million largely due to decreased spending on park improvements and landscape renovations.

The key objective of any financial plan is long-term financial sustainability.

be spent at the government's discretion. As a measure of the General Fund's solvency, it may be useful to compare the unreserved fund balance to total fund expenditures. At the end of the Fiscal Year, unreserved fund balance represented approximately 168.3% of expenditures.

The fund balance of the City of Weston's General Fund increased by \$12.15 million during the current year with total revenues increasing by 3.1% to \$41.70 million, expenditures decreasing by 35.2% to \$28.00 million and other financing sources decreasing by \$1.29 million to a net (\$1.55 million).

#### **FINANCIAL ANALYSIS OF GENERAL FUND**

The major changes in the General Fund revenue and expenditure levels between Fiscal Years 2006 and 2007 were:

- Tax revenues rose by \$2.27 million or 11.5% to \$22.13 million as a result of a surge in taxable property values and an increase in the use of services subject to franchise fees and utility taxes.

- Capital outlay increased by 11.8% to \$731,094 largely due to increased spending on building improvements to the City's public safety facilities.

The City's financial statements were audited by an independent, licensed and certified Accounting firm as provided for under Florida Law, utilizing GAAP – Generally Accepted Accounting Principles.

#### **Summary**

The audited financial summary depicted in these pages provides a snapshot of Weston's progress in providing the financial resources that enable the achievement of our long-term community service and management objectives, through strong and prudent financial management. The City's Budget and Comprehensive Annual Financial Report is available on the city website at:

<http://www.westonfl.org/Content.aspx?f=/Content/FinancialAdminSupp/financialReports.aspx>

# Where Your Ad Valorem Tax Dollars Go



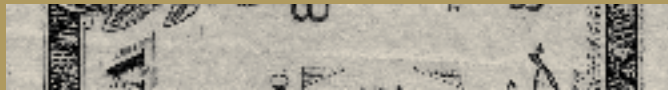
Children's Services Council 2%



SFWMD\* 4%



Broward Hospital District 8%



City of Weston 8%



Broward County 32%

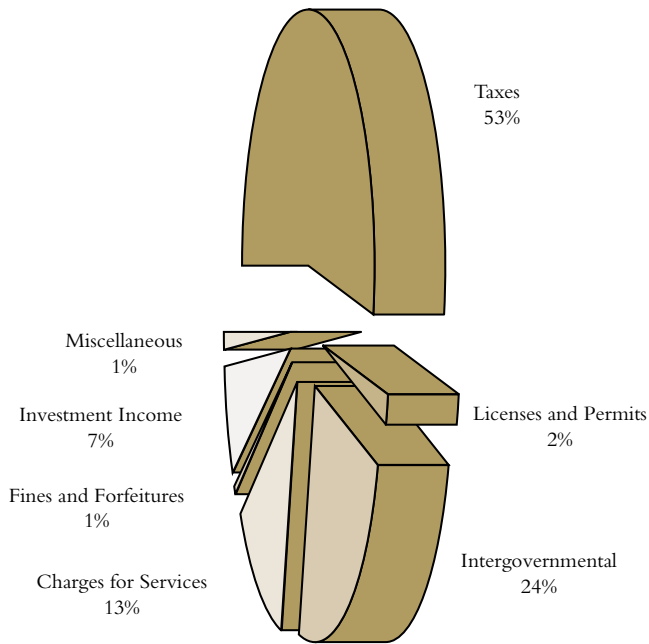


Broward County School Board 46%

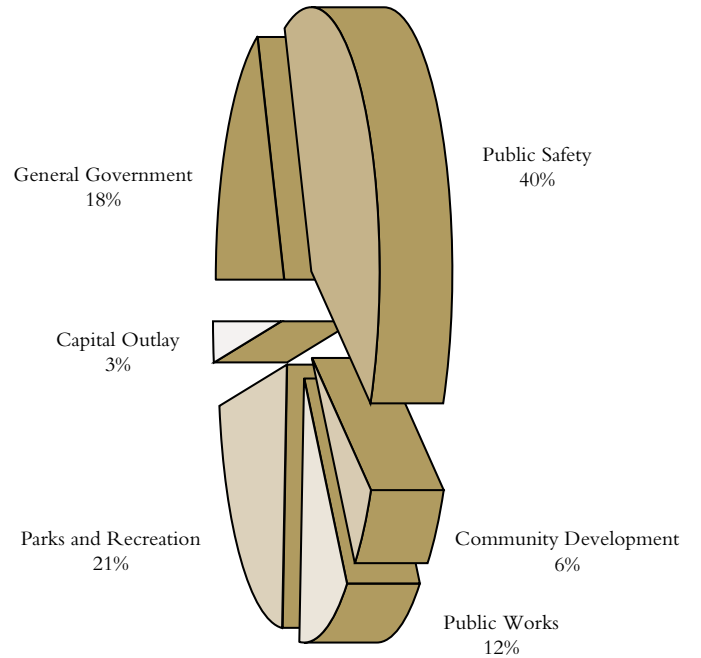
\*SFWMD is South Florida Water Management District.

# General Fund

**Fiscal Year 2007  
Revenues**

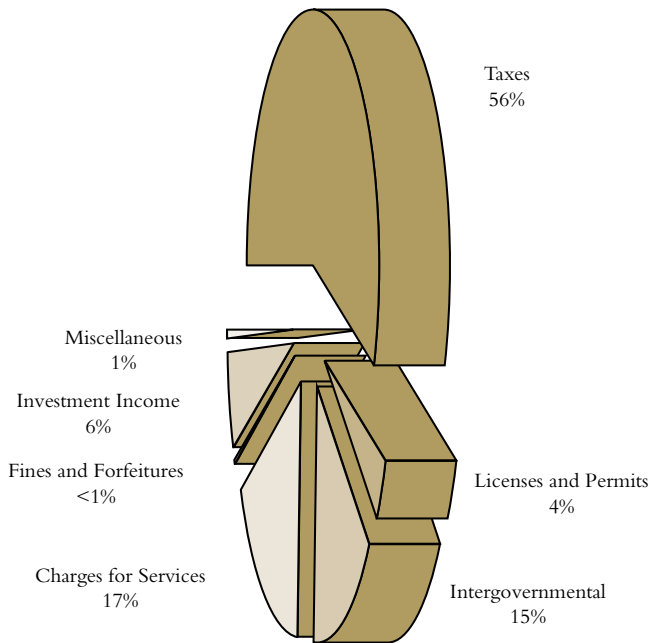


**Fiscal Year 2007  
Expenditures**

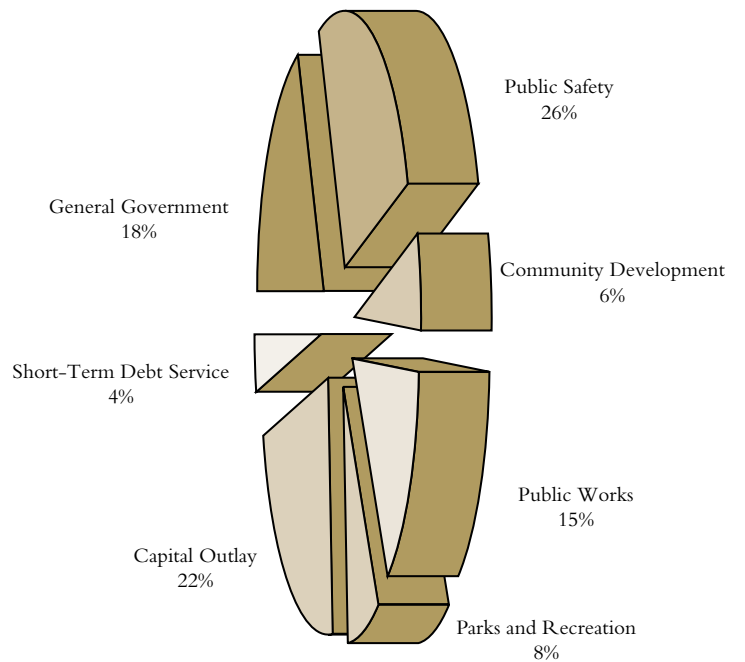


# All Funds\*

**Fiscal Year 2007  
Revenues**



**Fiscal Year 2007  
Expenditures**



\* Does not include Water and Sewer Services or Long-Term Debt Service Activities.



## *Securing Our Sustainability...* Weston Performance Report 2007

### **Acknowledgements**

Our achievements throughout the year could not have been accomplished without the dedicated and efficient services of the many contract professionals of the City of Weston, and we wish to recognize here our primary service providers:

All Services Refuse

Broward County Sheriff's Office - Department of  
Law Enforcement

Broward County Sheriff's Office - Department of Fire  
Rescue and Emergency Services

Calvin, Giordano and Associates, Inc.

C.A.P. Government, Inc.

Municipal Technologies, LLC

Weiss Serota Helfman Pastoriza Cole & Boniske, P.L.

We would like to express our appreciation to all those who assisted and contributed to the preparation of this report. The City Commission is thanked for their dedication to our community and their interest and support in planning and conducting the operations of the City in a responsible and progressive manner.