



THE CITY OF WESTON
Foundation for our Future...

Encompassing October 1, 2007 – September 30, 2008



FOUNDATION FOR OUR FUTURE



“Foundation for our Future” is the theme for our 2008 Performance Report. Starting with the very first Performance Report the city published, chronicling the city’s accomplishments and fiscal performance of 1998, city leaders have each year conveyed to our residents and business owners Weston’s central focus of building financial stability and adding value to our community. While the size and scope of the Performance Report has been scaled back, the message has remained constant.

Weston’s secure foundation today, is owed to the focus on financial stability and community value enhancements of prior years. That focus endures. While economic times are leaner, we

continue to maintain and reinvest in city infrastructure to maximize your investment in Weston and to secure the future investments of home buyers and business enterprise.

2008 was a year of achievement and change. Looking ahead, the city is conscious of the economic uncertainties and demands placed upon our residents and business community; however you can take some comfort in knowing that Weston has secured an excellent financial standing and is well positioned for 2009.

The pages that follow chronicle in snapshot view, what we have focused on during the past year and report a strong and healthy financial condition.

THE BROWARD SHERIFF’S OFFICE

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LAW ENFORCEMENT

The Broward Sheriff’s Office, Weston District is the driving factor behind Weston’s ranking among the safest cities in Broward County. We maintained personnel levels from the prior year, continuing our focus on training, accountability, and prevention. Increased traffic enforcement has decreased the number of intersection crashes and the department has engaged in an aggressive awareness campaign to get residents to “Lock It or Lose It” – promoting the locking of personal vehicles. The highest incidents of theft in Weston are from un-locked vehicles; a crime of pure opportunity. In 2008, new initiatives included the Weston University Police Services

Summer Academy for students ages 12-16, providing an educational, hands-on exploration of law enforcement services. We also initiated commercial and residential security surveys as well as residential pool safety inspections. Inspections are performed by specially certified deputies, providing an enhanced level of safety prevention services to our community.

COMMUNITY SERVICES

Child Safety Seat Installations	740
Community Presentations	93

INFORMATION TECHNOLOGY

- Completed computer infrastructure for the new City Hall and Public Works facilities
- Original computer lease concluded; city replaced 25 desktop and laptops with new computers
- Initiated design for a Redundant Fiber Optic Ring, connecting all major city facilities
- Created in-house ID printing for staff and Emergency Operations use
- Web site traffic: 197,491 visits / Avg. time on site 2.02 min. / 548,801 page views / 36% Direct Traffic / 54% Search Engines / Majority of visits from within the United States; Canada, United Kingdom and Venezuela were next three highest percentage of visitors



POLICE

Police Services Building	1
Personnel (unchanged)	70 sworn law enforcement 26 civilian (service aides, administration)
Calls for Service	25,346
Arrests	1,081
Traffic Citations	4,913
Parking Citations	227



GRANTS

Weston aggressively pursues grants in a variety of categories including parks, stormwater & utilities, transportation, public safety and buildings.



FIRE

Fire Stations 3
Personnel 119
Total Calls for Service 4,091
EMS Calls for Service 2,576
Structure Fires 31

DEVELOPMENT & CAPITAL IMPROVEMENT

Weston's commercial mix of large, global companies and small, entrepreneurial businesses is credited with a share of Weston's quality of life. The unique flavor and flair from the international mix of businesses throughout the city is a true reflection of Weston's unique makeup.

IN 2008, CAPITAL PROJECTS INCLUDED:

- The completion of the design and the initiation of construction on two new stormwater pump stations in Bonaventure;
- Completion of the 10 Year Water Supply Facilities Work Plan;
- Completion of Library Park;
- Completion of design work and initiated construction on Tequesta Trace Park Improvements;
- Construction of the Country Isles/Three Village Roads Improvements project;
- Design plans for a fiber optic campus to electronically connect major city facilities;
- Initiated design of the Manatee Isles Drive Improvements project;
- Completed the Local Agency Projects (LAP) Certification for the Florida Department of Transportation to enable the city to obtain agency funding for roadway related projects;
- Obtained an Irrigation Consumptive Water Use Permit for the entire city, from the South Florida Water Management District;
- Completion of the Weston Traffic Signal Mast Arm Replacement project;
- Completion of the Public Works Service Center and fueling station.

GRANTS

Weston aggressively pursues grants in a variety of categories including parks, stormwater & utilities, transportation, public safety and buildings. The City has successfully obtained numerous grants each year, saving Weston taxpayers millions of dollars in costs. Some of the most impressive grants received during this fiscal year are three grants for the Bonaventure Pump Stations totaling over \$2.5 million. Currently the city is in the process of applying for 21 grants ranging in amounts from \$90,000 to \$3 million each.

FIRE RESCUE

The primary purpose of every fire rescue department is the protection of lives and property. Weston's fire rescue department, served by the Broward Sheriff's Office, is no exception. What does separate the department from others is a superior service level, pre-eminent equipment, exhaustive training and implementation of the most recent advances in emergency medical services. In 2008, the City purchased four new Engines, five rescue trucks and one, 100' platform aerial truck. Each rescue is now equipped with an Autopulse (a battery powered CPR device) which provides 100% effective Cardio Pulmonary Resuscitation (CPR), and new emergency patient advanced airway equipment. In conjunction

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with the Cleveland Clinic, the Broward Sheriff's Office was the first metropolitan fire rescue system in Florida to utilize hypothermic resuscitation (cooling of the core body temperature) to increase survivability of heart attack victims.

COMMUNITY SERVICES

Child Safety Seat Installations	704
CPR Instruction	154

FIRE PREVENTION/LIFE SAFETY EDUCATION

Classroom Training Events	94
Students	3708
CERT members	31
<i>(Community Emergency Response Team)</i>	

FIRE - FIRE MARSHAL

Annual Fire Safety Inspections	2,968
Inspections	477
<i>(new construction & life safety systems)</i>	
Plan Reviews	367

PUBLIC WORKS

Over the past fiscal year the Public Works Department has undertaken a major Geographic Information System (GIS) initiative inclusive of all utilities, storm drains, culverts, and hydrants. The development of comprehensive data tools for all of our systems has been designed in order to obtain the highest maintenance standards. The project entails capturing GPS (global positioning system) data for all items and creating the GIS database to use for maintenance and field locations for daily application and emergency management usage. A significant community benefit was achieved through the efforts of our public works professionals: over the past 2 1/2 years, they have actively pursued acceptance into the Federal Emergency Management Agency's Community Rating System. Acceptance was gained as of May 1, 2009 providing residents and businesses a 10% discount on flood insurance policies.

Public Works Services Center	1
Fire Hydrants	1,518
Tons of Refuse Collected	37,904
Tons of Recyclables Collected	37,655
Streets (miles)	41
Bike Lanes (miles)	46
Potholes Repaired	185
Highways (miles)	42
Water mains Maintained (miles)	205
Storm Sewers (miles)	95
Streetlights (city owned)	1,323
Lakes and canals maintained (acres)	1,877



LANDSCAPING

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LANDSCAPING STATS

Trees Trimmed (city rights of way & parks)	11,278
Mulch, around plants and trees (cubic yards)	12,931
Trees, planted in parks (not including Library Park)	179
Trees, planted in the new Library Park	266
Trees, planted in Phase II Re-landscaping:	
	1,129 hardwood
	107 palm trees
	20,710 shrubs and groundcover



PARKS & RECREATION

Total Park Acres	323	Tennis Courts	18
Playgrounds	11	Skateparks	1
Baseball/Softball Diamonds	21	Amphitheater	1
Soccer/Football Fields	18	Outdoor Concert Stage	1
Basketball Courts	9	Community Centers	1
Roller Hockey Rinks	9		

PARKS & RECREATION

Community Center Classes Offered	38
Room Rental Functions	59
Senior Activities/Trips	38
Sports League Registrations	8500
Major Tournaments on City Fields	8
Special Events	21

PARKS AND RECREATION

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Weston's parks system was distinctively enhanced this year with the grand opening of Library Park. A majestic fountain adorns the entranceway and welcomes visitor, surrounded by bronze signage, acquainting guests with Florida authors. From the entrance, park visitors walking along the sidewalk are educated on Weston's archeological history through unique, informational signage. Three gazebos of varying sizes provide a respite from the sun for the lone reader, a class or large group. Numerous other park improvements were initiated or completed, including: Playground

resurfacing at Weston Regional, Tequesta Trace and Emerald Estates Parks, removing sand or mulch and installing a poured-in-place rubberized surface for a safe, consistent surface that minimizes injuries and provides greater accessibility; installation of a third sand volleyball court and replacement of skate park equipment at Weston Regional Park; and initiation of construction on the Tequesta Trace Park Improvement Project which includes football field drainage rehabilitation, stadium renovation, a new storage building, asphalt resurfacing, new entrance gates and signage.





FOUNDATION FOR OUR FUTURE



million, is unreserved in the City's General Fund and earmarked by the City Commission to provide immediate response to emergency or disaster events such as hurricanes.

- The City of Weston's total outstanding debt increased by \$10.90 million to \$20.72 million as the City took advantage of historically low borrowing rates to fund its scheduled capital projects. This also allows future residents to participate in the costs of projects that are constructed today, but provide benefits into the future.

FINANCIAL ANALYSIS

The General Fund is the chief operating fund of the City of Weston and supports activities such as administration, law enforcement, emergency medical services, and parks & recreation. At the end of Fiscal Year 2008, total balance reached \$50.23 million, with \$852,107 of that reserved for future commitments, \$5.40 million designated for future projects and maintenance, and the remainder earmarked to fund response(s) to emergency or disaster events. The earmark is vital to the City's ability to respond with additional public safety resources during an event, cleanup any

damage or debris immediately after an event, and restore City infrastructure – such as parks, roads, bridges and buildings – shortly after an event. This earmark must be enough to support the City until federal or state authorities begin allocating funds to support or reimburse local governments.

EXPENDITURES:

- Overall General Fund expenditures increased by 18.31% to \$33.13 million.
- Public safety expenditures rose 30.16% to \$14.54 million reflecting contractual increases associated with actual costs of services in renewed contracts.
- Capital outlay increased by \$1.15 million to \$2.24 million due mostly to the purchase of five emergency medical services vehicles.

The major changes in the General Fund revenue and expenditure levels between Fiscal Years 2007 and 2008 were:

REVENUES:

- Overall General Fund revenues decreased by 16.16% to 34.97 million.
- Intergovernmental revenues, such

as FEMA reimbursements, the half cent sales tax and state revenue sharing, decreased by 51.9% to \$4.8 million as a result of the closeout of reimbursements for costs associated with Hurricane Wilma and the slowing economy.

- Franchise fee revenues decreased by \$714,397 mostly due to transfers to the Capital Projects Fund – Infrastructure to pay new annual debt payments.
- Investment income decreased by 18.78% to \$2.35 million due to the falling interest rate environment.

The remaining governmental funds of the City, excluding the General Fund, account for operations that have revenues and balances that must be used for specific purposes. The largest four of these funds are: the Bonaventure Development District funds which collect the Bonaventure Special Assessment and allocate the funds to costs in the Bonaventure area; the Indian Trace Development District funds which collect the Indian Trace Special Assessment and allocate the funds to costs in the Indian Trace area; the Fire Services Fund which collects the Fire Assessment

FINANCE CITY PROFILE AND FACTORS AFFECTING FINANCIAL CONDITION

FINANCIAL HIGHLIGHTS

- The City of Weston's net assets ("what it owns minus what it owes") at the close of the Fiscal Year are \$318.46 million. Of this amount, \$235 million are invested in capital assets such as land, buildings and equipment or cash restricted for future commitments.
- As of the close of the Fiscal Year, the City of Weston's governmental funds reported a combined ending balance of \$82.70 million. Approximately 53.18% of that amount, or \$43.98

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to fund the City's Fire Protection and Prevention Services and a portion of the costs of maintaining the City's three fire stations; and the Capital Projects Fund – Infrastructure which collects debt proceeds and pledged utility tax revenues to fund capital projects and to make annual debt payments respectively.

Together, these four funds hold \$32.47 million or 67.35% of the total governmental funds' balance, excluding the General Fund. Their revenues exceeded expenditures by \$8.08

Report is available on the city website at: <http://www.westonfl.org/Content.aspx?f=/Content/FinancialAdminSupp/financialReports.aspx>

CONTRACT PROFESSIONALS

- All Service 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.

PARTNERSHIPS

- Weston Sports Alliance
- Arts Council of Greater Weston
- YMCA

ACKNOWLEDGEMENTS

Our achievements throughout the year could not have been accomplished without the dedicated and efficient services of the many contract professionals and volunteer organizations of the City of Weston. We wish to recognize here and thank our primary service providers and partnerships.

We wish 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.

FINANCIAL SNAPSHOT

The audited financial summary depicted in these pages provides but 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 management.

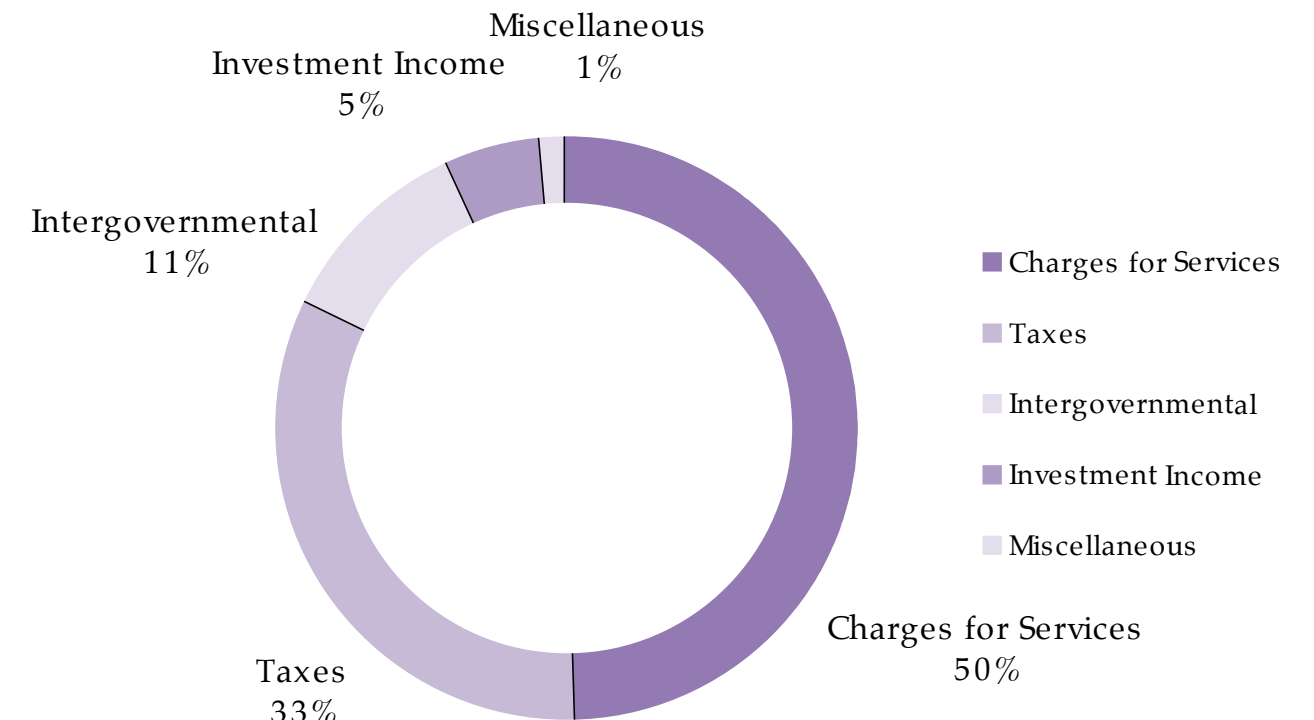
million, with \$5.23 million representing debt proceeds designated to pay for upcoming capital projects.

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.

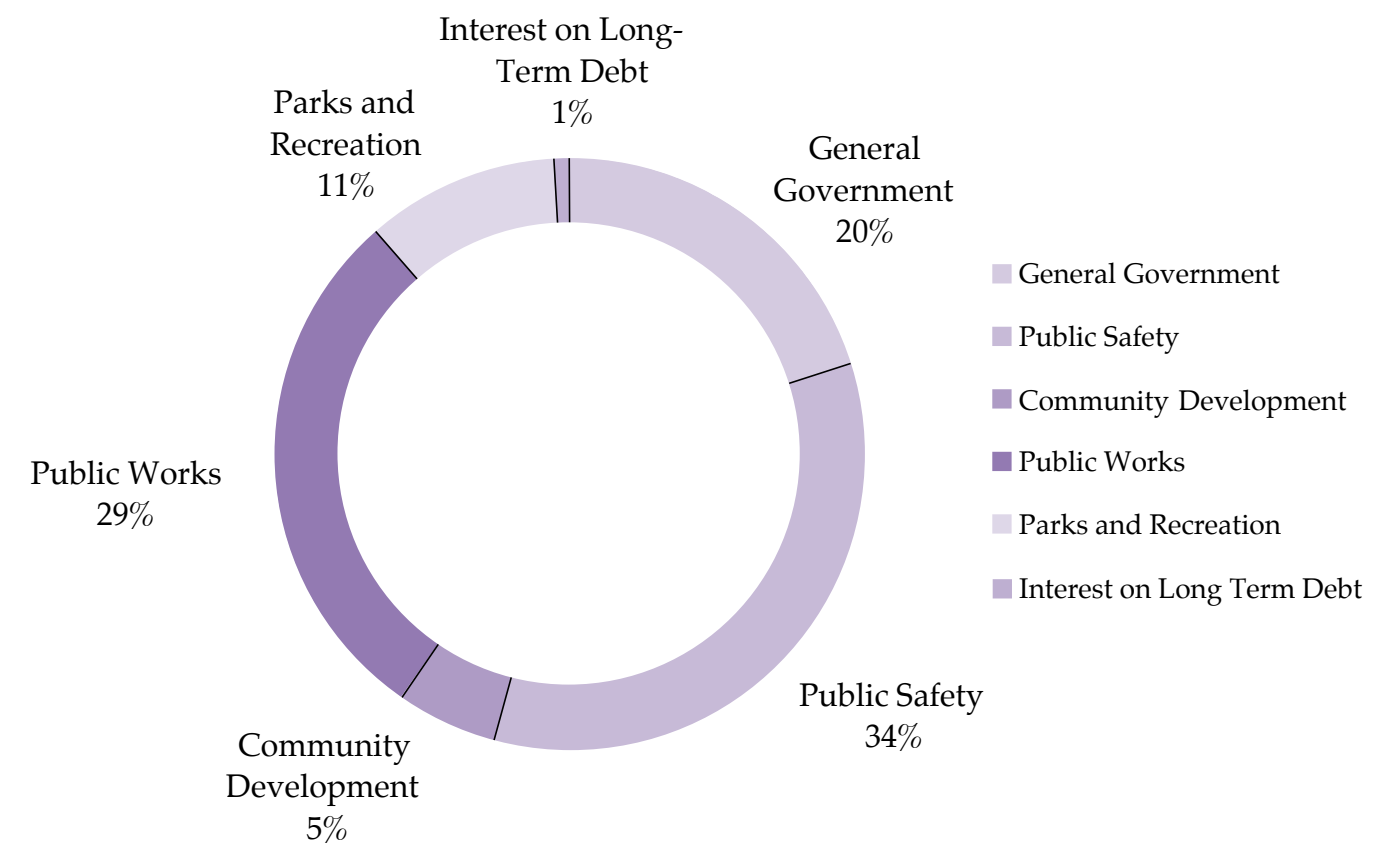
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FISCAL YEAR 2008 EXPENDITURES



FISCAL YEAR 2008 REVENUES





17200 Royal Palm Boulevard
Weston, FL 33326 www.westonfl.org

The Nation's Premier Municipal CorporationSM

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Mayor

Daniel J. Stermer
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Commissioner

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