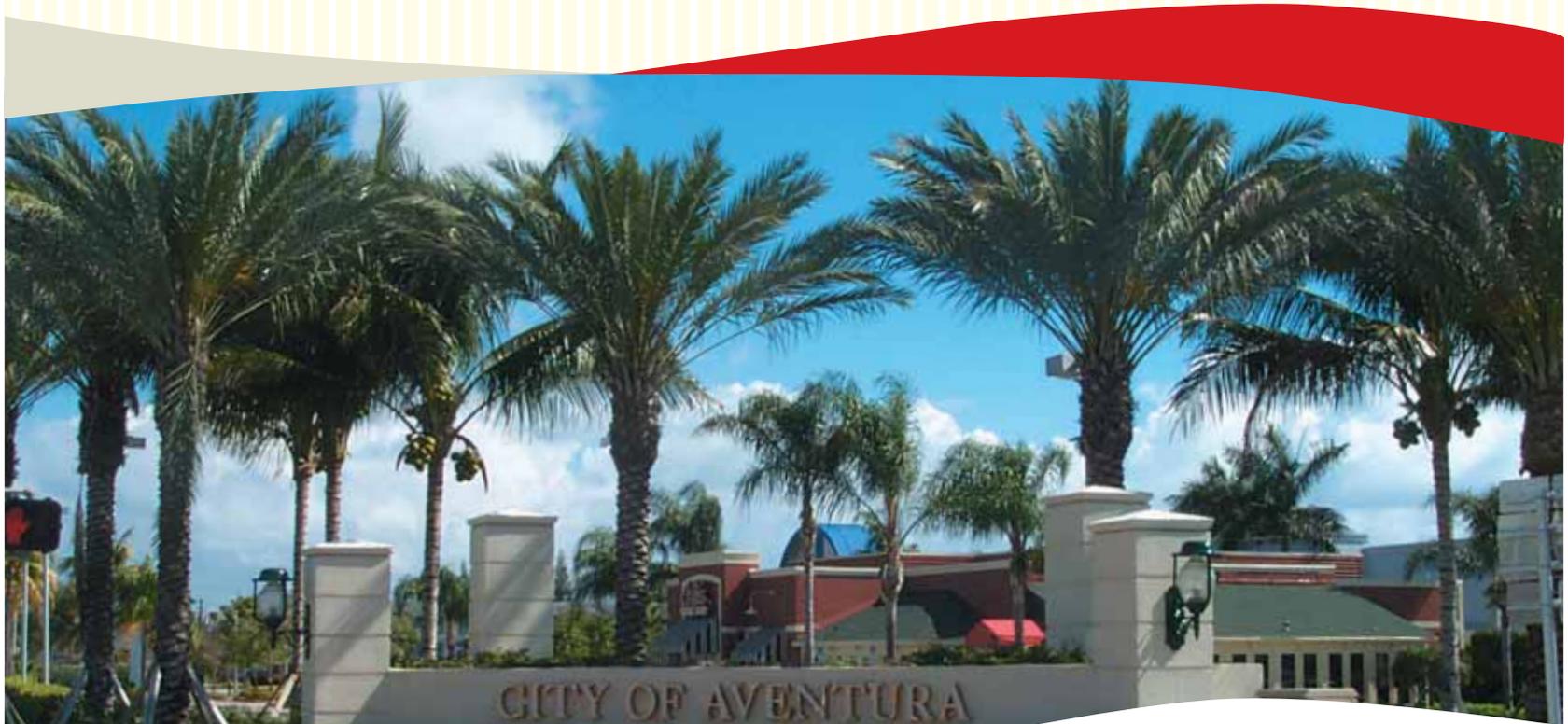


CITY OF AVENTURA | 2004 | ANNUAL REPORT





city commission

Dear City of Aventura Resident:



Jeffrey M. Perlow
Mayor

It's been an exciting and rewarding year for the City and its residents. Veteran's Park was opened, which provides playground facilities and a dog park. The City's Charter Elementary School first year was a very successful one. Construction has begun on the middle school wing addition to the Charter school, which is scheduled to open in August 2005.

We strive to provide excellent services to our community while maintaining the lowest tax rate in Miami-Dade County. Your ongoing input is an important ingredient to our continued success.

The number of participants at the City's Community Recreation Center has grown dramatically since it opened in 2003. Our free shuttle bus service has reached record numbers in the riders that it served this past year.

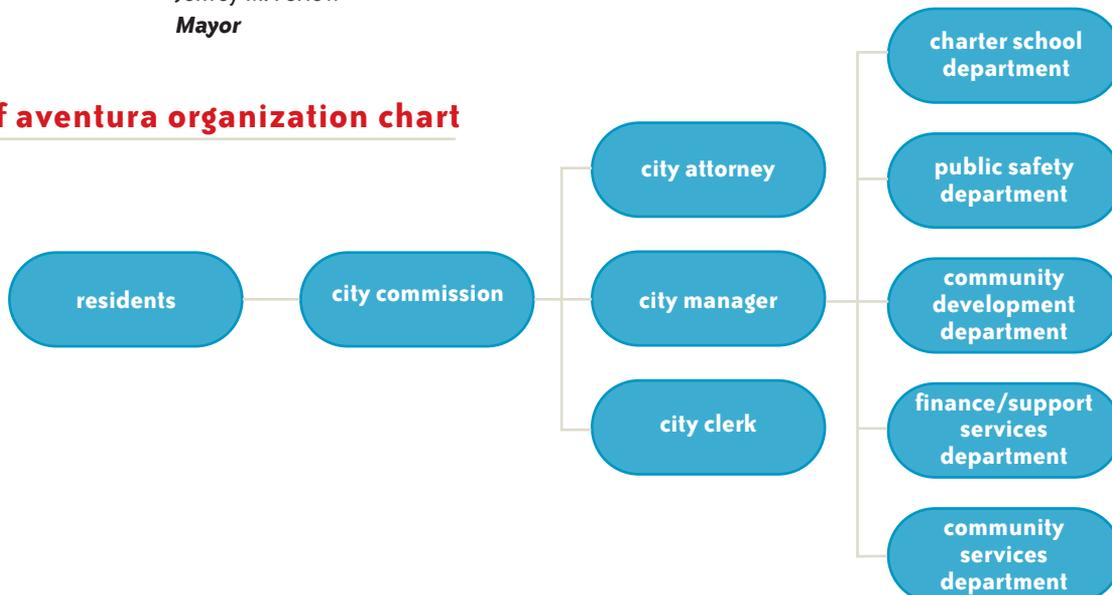
Much has been accomplished in nine short years, since the incorporation of the City. Over \$66,000,000 has been spent on infrastructure ranging from parks to landscaping. Our City Commission has been committed to its progressive approach to providing quality municipal government services and excellence in service to the community. Many newly incorporated cities have attempted to emulate our model for success.

This March I will step down as your Mayor, due to term limits outlined in the City's Charter. I want to take this opportunity to thank the community for its valuable support during my tenure which has been very important for the achievement of the goals set out by the City since incorporation.

Sincerely,

Jeffrey M. Perlow
Mayor

city of aventura organization chart



"Our mission is to join within our community to make Aventura a city of the highest quality and a city of excellence. We do this by providing responsive, cost-effective and innovative local government services."

—City of Aventura Mission Statement



office of the city manager



Eric M. Soroka
City Manager

To the Residents of Aventura:

Each year, as we prepare this annual report to the citizens of Aventura, we reflect on and seek to communicate with you the achievements of the past and our plans for 2005.

During 2004, the City of Aventura had many accomplishments, several of which are highlighted in this report. Continuing attention was paid to "quality of life" concerns such as public safety, parks, improved transportation infrastructure, beautification and a sound financial base for the future.

The City's charter elementary school completed a successful first year and scored a "B" on the School Performance Grade. This is a major accomplishment for the school based on the fact that this was the first year of operation. The school administration, staff and teachers should be commended for a job well done. Also during 2004, the City acquired property for a middle school wing addition and construction is underway and should be completed in time for the 2005/06 school year.

The crime rate for 2004 decreased by more than 20% when compared with the prior year. This marks the sixth year in a row that crime has decreased in the City. The City is proud of the efforts of our Police Department. The department, as well as our security partners at the Aventura Mall and the various condominiums, have played a major part in creating the reputation for a safe community in which to live, work and play.

This past year numerous projects were implemented to address traffic issues. To improve safety, turning lanes were added at the Lehman

Causeway service road and on Biscayne Boulevard for the Aventura Hospital. "Don't Cross the Line" program was instituted at the various intersections along Biscayne Boulevard to improve traffic flow. Police officers were assigned to critical intersections throughout the City during high traffic volume times. Plans to extend Miami Gardens Drive from Biscayne Boulevard to NE 185th Street have moved forward and construction should be underway by the end of 2005.

The opening of Veterans Park and planned 6 acre Waterways Park expansion clearly represent the City's commitment to open space and recreation opportunities for our residents.

In order to increase citizen involvement this past year, the City's new traffic advisory and information radio station, 1650 AM, went on the air; Cityspeak was introduced as a public service offered to increase the communication and interactivity between customers and the local government; and Aventura Government 101 - A Citizen's Academy was initiated. This Academy, presented in six sessions, was designed to provide a learning forum for citizens to become more familiar with City of Aventura government, improve communications between citizens and government, as well as foster citizen involvement.

I am proud to work with informed elected officials, a dedicated group of City employees and involved citizens as we continually strive to improve our community.

This is an exciting time to be a part of the City of Aventura. As we look forward to 2005, we have made incredible strides in creating the type of community residents take pride in and others seek to emulate. I hope you enjoy reading about the progress of your community, the City of Excellence.

Sincerely,

Eric M. Soroka, ICMA-CM
City Manager

finance and support services

The Finance Support Services Department provides overall financial and support services to the City's other operating departments. Primary functions include accounting, budgetary control, purchasing, human resources and risk management, payroll, information systems, cash/investment management and debt administration.

The Department issued the City's its Comprehensive Annual Financial Report for the fiscal year ended September 30, 2003 in March 2004. The City's Report was awarded a Certificate of Achievement for Excellence in Financial Reporting. This was the eighth consecutive year that the City had been honored by receiving the Award.

The City continued to utilize technology to maximize the efficiency and effectiveness of all procedures. During 2003-2004, the City spent approximately \$246,000 on computer equipment and software. This allowed for improvements in existing systems and the addition of desktop and laptop computers throughout all City departments. The Information Systems Division, consisting of four employees, now supports 150 desk top computers and 80 laptops throughout the City.

During the year, the City continued to expand its electronic government services. Major projects included the redesign of the City website, implementation of the City speak e-mail system, implementation of a City public safety and information radio channel and improvements in the City's cable channel. All of these allow residents and vis-

office of the city clerk

The City Clerk serves as the City's corporate secretary, and is the official records keeper of the City and custodian of the City seal. The City Clerk is a constitutional officer by Charter and is appointed by and reports to the City Commission. Responsibilities of the City Clerk include:

- > Recording the minutes and all official actions of the City Commission and its Advisory Boards.
- > Attesting to and maintaining custody of all records of the City including Ordinances, Resolutions, Contracts, Deeds, etc.
- > Publishing and distributing public notices as required by law
- > Administering the publication and supplementation of the City Code Book.
- > Serving as the municipal Supervisor of Elections, conducting all City elections in accordance with City, County and State laws.
- > Establishing and coordinating the City's records management program in compliance with state law.
- > Responding to public records requests and lien searches.

itors to receive information and interact with the various City departments in a more customer friendly manner. The Information Systems division also assisted in upgrading the Police wireless data communication systems to allow for better utilization of laptops in Police vehicles.

directory

City of Aventura Government Center

19200 West Country Club Drive
Aventura, Florida 33180

Main Number	466-8900
Main Fax Number	466-8939
Mayor and Commission	466-8901
City Manager	466-8910
City Clerk	466-8901
Finance Support Services	466-8920
Community Services	466-8930
Community Development	466-8940
Police Department	466-8989
Charter School	466-1499
Job Hotline	466-8955
Customer Service (Office of the City Manager) ...	466-8911

- > Scheduling code enforcement hearings and providing clerical support to Special Master.
- > Providing clerical support to Commissioners and assisting the City Manager with special projects.
- > Administering oaths and providing full notary public services.

The City Clerk's Office prepared 54 sets of minutes and 46 public notices, published 28 legal advertisements, drafted four ordinances and 24 resolutions, responded to 1,039 lien requests, prepared 732 welcome letters and scheduled 1 code enforcement hearing during Fiscal Year 2003-2004.

Residents are encouraged to attend City Commission meetings, which are held in the Government Center Commission Chamber on the Plaza Level at 19200 West Country Club Drive. To confirm all meeting dates, times and locations, please contact the City Clerk's Office at (305) 466-8901.



public safety

The Aventura Police Department’s commitment to its Mission Statement has allowed it to achieve national accreditation through CALEA (the Commission on Accreditation for Law Enforcement Agencies), in March 2000, and re-accreditation in March of 2003. The Police Department is currently preparing for its second reaccreditation scheduled for March 2006.

The Department has acquired a Victims’ Advocate who supports the Investigative Unit by providing services to victims of crime. The Community Policing Unit of the Aventura Police Department has actively engaged in the RadKIDS Program for our community’s children through the five-week self-awareness empowerment educational curriculum provided through a local grant. The Department continues to maintain a high proactive visibility within the community through its participation in the DARE Program, Red Ribbon Week, National Night Out, the Annual Food and Toy Drives, Bicycle Safety Rodeos, security surveys for businesses and residences, participation in the Annual American Cancer Relay for Life event, along with the COPS Briefings which are held monthly at the Community Center to encourage residents to become aware of the statistics representative of their environment.

During 2005, the Department is focusing on several new projects – two of which include the *Traffic Video Monitoring System* and the *E911 System*. The *Traffic Video System* will monitor traffic flow, accidents, or congestion on Biscayne Boulevard, allowing for quicker response time by officers, with simultaneous link to the Florida Department of Transportation monitoring system. At a later date, the Traffic Video system will be incorporated on the City’s web site enabling residents to view real-time traffic flow on the Boulevard, with the first site to be monitored at Biscayne Boulevard and Miami Gardens Drive. The second project is the proposed E911 System. Currently when a resident calls **9-1-1**, they are connected to Miami-Dade County Police Department. Aventura Police Department is reviewing the feasibility of providing residents the opportunity when dialing **9-1-1** to reach the Aventura Communications Center directly without the delay of being patched through the County first.

With the start of the 2004-2005 fiscal year, the Department was budgeted for 77 sworn employees and 33 civilians. The crime rate for 2004 has decreased by more than 20%. This marks the sixth year in a row that crime has decreased in Aventura.

Year	Total Crimes	Violent Crimes	Population	Crime Rate	% Change
1998	3339	77	20349	16408.7	0
1999	3058	99	22800	13412.3	-18.3%
2000	3157	107	25267	12494.6	-6.8%
2001	2672	100	25903	10315.4	-17.4%
2002	2335	78	26142	8932.0	-13.4%
2003	2260	54	27241	8296.3	-7.1%
2004	1850	73	28202	6559.8	-20.9%



aventura city of excellence school

The City's charter school completed its first year of operations in 2004. The school is the first public elementary school within the City's boundaries and the first municipal sponsored charter school in Miami-Dade County. The state-of-the-art charter school located at 3333 NE 188th Street serves 600 students in kindergarten through 5th grade.

The Aventura City of Excellence School is founded on the belief that we have a responsibility to create a school environment that fosters learning, caring, self-esteem, values, and achievement. We believe that every individual has the right to feel cared for and to be respected. We know all children are capable of learning and will excel given the right circumstances and educational climate. ACES students are encouraged to strive for academic excellence and personal growth that will enable them to be productive and contributing members of our school culture and of society. Our curriculum includes character education along with teaching children the value of giving back to their community.

The Aventura City of Excellence School enriches a child's learning and social atmosphere through:

- > Safe School Campus
- > Before/After School Care
- > Small Class Sizes
- > Technology Integrated in Every Classroom
- > Low Student-Teacher Ratio
- > Parental Involvement Opportunities
- > Personalized Learning Plans
- > Progressive Curriculum
- > Specialty Classes
- > Character-Building Education
- > Experienced Faculty
- > Exceptional Student Education (ESE), English as a Second Language (ESOL), Gifted Students Programs
- > Enthusiastic and Nurturing Teachers and Staff
- > Transportation
- > Gym Facilities

We are proud of our student's accomplishments during 2003/04. The school's success can be measured by over 99% of our students returned for the 2004/05 year.

The school operates as a City department with the principal reporting to the City Manager as do other department directors.

community services

The Community Services Department's mission is to provide the residents of Aventura with the highest quality parks, facilities, events, programs, and activities that reflect the City's standard of excellence through a wide variety of services ranging from well groomed medians and public property, street maintenance, quality public facilities and parks, recreation and athletic programs, special events, and efficient public transit services. We provide timely, thorough, and accurate response to all resident concerns, and use modern computer technology for convenient and friendly registration for all programs and events. Learn more about the Community Services Department by visiting the City's website at www.cityofaventura.com.

The Public Works Division is responsible for providing high standards of landscape maintenance, as well as maintaining all streets, right-of-ways, storm water drainage, decorative street lighting and signage and public facilities. This division reviews all engineering plans and issues public works permits to utilities performing improvements in the public right-of-ways. This Division also provides timely responses to citizen complaints and concerns, and is the liaison between the City and all public utility service providers. The Public Works Division is also responsible for providing accurate mapping resources with the automated GIS computer system. This vital function provides up-to-date information regarding zoning, land parcels, and infrastructure.

The Parks and Recreation Division provides a wide array of programs and activities that meet the needs of the diverse population of Aventura. Programs are geared to provide opportunity for social interaction and individual enrichment. Programs range from athletic leagues for children to the popular "Trips and Tours" program for seniors.



Founders Park, located on the corner of West Country Club Drive and NE 190th Street, has hosted over 200,000 visitors that have participated in recreation and athletic programs since 1998. Adult sports include softball and tennis leagues while youth sports include; soccer, tee-ball, flag football and tennis. Founders Park features a staffed welcome center, multi-purpose athletic field, a quarter-mile exercise trail, an age appropriate and sun-sheltered playground, four sun shelters for private parties, and two Fast-Dry tennis courts for public play or tennis instruction, public restrooms, and a two acre passive area that features landscaped walkways and provides an ideal setting for special events that range from outdoor concerts to the annual Founders Day celebration.

The Aventura Community Recreation Center, located at 3375 NE 188th Street, is a 25,000 square foot multi-use facility that is set in a park-like setting overlooking the Intracoastal Waterway. The Center features a collegiate sized wood floor gymnasium, 8,000 square foot fitness center, aerobics room, locker and shower facilities, multi-use classrooms and activity centers, and a state of the art computer center. A complete, balanced program of recreation activities, fitness classes, athletic leagues, and social activities is available to members of all ages. Arthur I. Snyder Park features an outdoor plaza that is suitable for outdoor concerts and events, open quadrangle play area, shade trees, and covered areas for outdoor recreational pursuits. Waterways Park,

located at NE 213th Street and NE 34th Avenue, is a delightful mini-park that has a covered shelter, basic playground equipment, court basketball, and plentiful shade. Plans are underway to expand Waterways Park to include lighted ball fields, parking, restrooms, playground, and nature walk.

Veterans Park, located on NE 31st Avenue between NE 183rd and NE 185th Streets, opened on June 18, 2004. This two acre park features separate and secure areas for both children and pets. The north side has a covered playground and an open play area for children of all ages to enjoy; while the south side hosts a separate play area for your pet to exercise and socialize. Parking is available onsite. Active programming will include pet games, health and obedience seminars, pet registration and vaccination programs, and special events just for you and your companion!

The Aventura Advantage shuttle bus now has four routes to better serve you. Over 90,000 passengers took the best way to get around Aventura last year without their car. We take pride in providing courteous, safe, and efficient service with convenient schedules to fit your busy lifestyle.

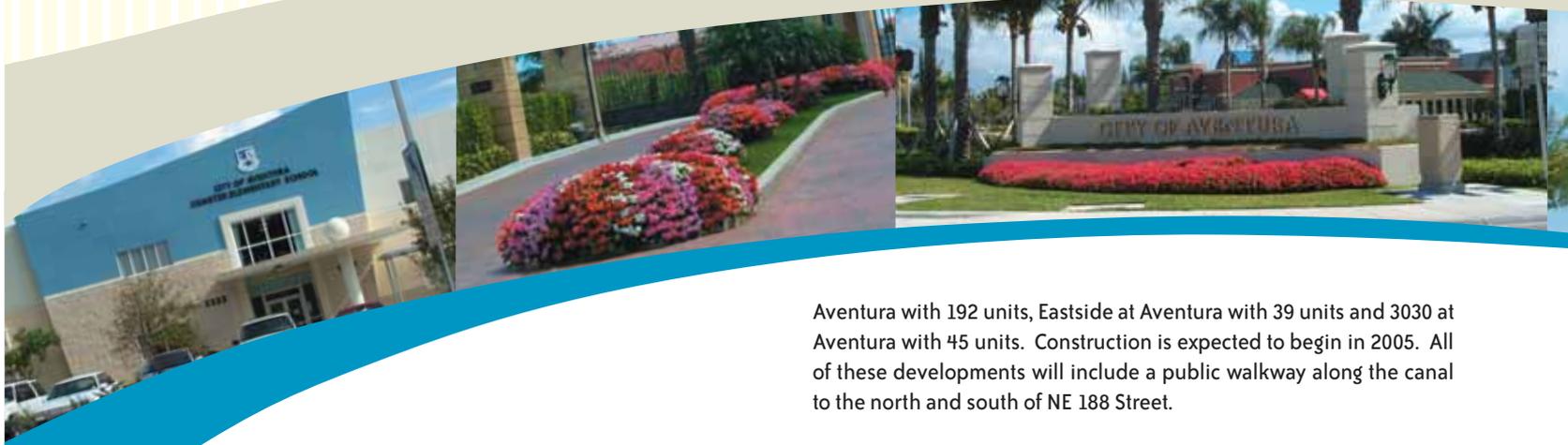
Special Event Attendance Summary

Aventura Arts & Crafts Festival	8,000
Winter Movie Night	1,000
Winter and Spring Camp	75
Concert in the Park	1,500
Arbor Day	200
Senior Prom	235
July 4th Program and Fireworks Display	20,000
Summer Camp	220
Teacher Planning Days (6)	200
Halloween Family Movie Night	2,500
Dog Day Howl-A-Ween	250
Veterans Day	350

Founders Day Celebration and Concert	2,200
Winter Wonderland	1,250
2005 Special Events Attendance	37,980

2004 Attendance Summary

Special Events	37,980
Founders Park	37,221
Community Recreation Center	36,205
Youth Athletics	425
Adult Athletics	288
Senior Programming	2,750
Total Attendance	114,869



community development

The Department of Community Development is responsible for the City's planning, development review, zoning, building plan review and inspections, code enforcement, economic development functions and the issuance of occupational licenses. The department is organized to provide "one-stop" customer service at a centralized location.

The Building Division continues to provide prompt and accessible service. Charged with enforcing the Florida Building Code, this division must review, permit and inspect all new construction and renovations in the City. Last year, the Building Division received 1,433 applications for permits, issued 2,872 building permits and performed 15,156 inspections. Building permits generated \$1,749,518 in revenues.

The Occupational License Division issued 2,523 occupational licenses, generating \$797,623 in revenues.

The Planning and Zoning Division processes all land development applications, including site plans, rezonings, variances and comprehensive plan amendments. In 2004, 51 land development applications were reviewed and processed. Sixteen residential buildings and six commercial buildings are in review, have been approved or are under construction in the City.

The City Commission has approved plans for Phase 1 of the Town Center development on the Loehmann's Plaza site. Phase 1, now under construction, includes demolition of six buildings in the southeast corner of the site and construction of two residential buildings, one 11 stories high and one 7 stories high, connected by a 4 story parking garage with a total of 500 condominium units and retail space on the ground floor of the north elevation.

To support the redevelopment of the Town Center, the City Commission approved comprehensive plan amendments and rezonings to permit medium density residential development on NE 188 Street. Four residential condominium buildings have been approved on NE 188th street – Uptown Marina Lofts with 216 units, The Atrium at

Aventura with 192 units, Eastside at Aventura with 39 units and 3030 at Aventura with 45 units. Construction is expected to begin in 2005. All of these developments will include a public walkway along the canal to the north and south of NE 188 Street.

The Code Compliance Division continues to be seen around the community, ensuring businesses are legally operating with occupational licenses, assuring homes and businesses are built correctly by inspecting building permits posted at job sites, and reviewing the list of required inspections. Code Compliance officers also enforce other City codes such as the new property maintenance ordinance and signage regulations. The Code Compliance Division issued 312 notices in 2004.

capital improvement program

This year marked the seventh update of the City's Capital Improvement Program (CIP), which was originally adopted in June 1997. The CIP defines a long-term plan of proposed capital expenditures to address infrastructure needs, the means and methods for financing and a schedule of priorities for implementation.

Major emphasis was placed on the following projects:

- > Charter Middle School Addition Construction
- > Waterways Park Expansion
- > Transportation, Street Lighting & Safety Improvements
- > Stormwater Drainage Improvements
- > Citywide Beautification Improvements
- > Park Maintenance Projects

The proposed 2004-2009 Capital Improvement Program includes 24 projects in 5 functional categories with a total value of \$33,522,552. Projects included within the framework of the program were selected based on input from citizens, City consultants, staff and City Commissioners. Each year the Capital Improvement Program document is updated and an additional fiscal year is added to complete the cycle. Thus, the CIP becomes an on-going planning process.

Completed Capital Improvement Projects

Since the adoption of the CIP, over the past 7 1/2 years, the City has completed an unprecedented number of construction projects in record time. The following represents major projects that were completed in 2003/04:



Projects

- > Veterans Park Improvements
- > NE 31st Avenue Lighting Improvement
- > Extend Lehman Causeway Exit Lane
- > Install bus shelter at Biscayne Blvd. & 210th St.
- > Yacht Club Way Improvements

2004/05 capital improvement project schedule summary

The following is a progress report on the various projects scheduled for 2004/05:

Title	Budget	Design	Bid Award	Completion
William Lehman Causeway (west) Beautification	\$ 150,000	Underway	6/05	9/05
Directional Signs	100,000	Underway	6/05	9/05
NE 185th Connector Improvements	400,000	Underway	6/05	9/05
207th Street Resurfacing	370,000	Underway	5/05	9/05
213th Street Drainage Connector	400,000	Complete	Complete	7/05
Country Club Drive Jogging Path Improvements	84,000	Complete	N/A	6/05
Hospital District South Drainage Improvements	440,000	4/05	6/05	9/05
Lehman Causeway Frontage Roads Lighting	165,000	Complete	3/05	8/05
Charter Middle School Wing Addition	4,100,000	Complete	Complete	7/05
Traffic Video Monitoring Program	200,000	Underway	3/05	9/05
Yacht Club Way Improvements	378,631	Complete	Complete	5/05

If you have any questions regarding the City’s Capital Improvement Program, please contact the Office of the City Manager at 305-466-8910.



city communications

The City Commission supports a highly accessible government, and encourages community participation on many levels. In an effort to share the progress of the City effectively with the public, the City communicates with the community through a variety of media.

The City produces several publications throughout the year, which include valuable information on government operations. Each quarter, the **Aventura Update** newsletter is mailed to every resident. The newsletter includes department updates, a calendar of events, upcoming commission meeting dates and important information on new ordinances, hurricane preparedness, the Capital Improvements Program and the City budget.

In January, the City publishes an **Annual Report**, which outlines the progress made in the previous calendar year. Each department highlights its accomplishments and the budget and financial performance of the City are also outlined.

Each spring, the Aventura **City Guide** is published as a supplement to Aventura Magazine. This colorful guide includes a complete listing of restaurants, shopping centers, residential developments and recreational facilities as well as important government phone numbers and information on infrastructure improvements throughout the community. It is the official guide to the City of Aventura.

The City introduced its redesigned website in 2004 at www.city-of-aventura.com. The redesigned website is continually being updated with new information. Residents can register online for membership, classes and activities at the Community Recreation Center. Parents can access the Charter School calendar, school board agendas and minutes via the City's website.

"Better Place" the customer service system allow residents via the internet to contact the City directly from the City's website home page providing twenty four hour access to your City government. Residents can enter their own request for service or information and can then track their request.

"CitySpeak" is the City's newest public service offered to residents on the City's website. It is designed to increase the communication and

interactivity between customers and the local government. Residents can register for free and subscribe to one or more publications (i.e. agendas, press releases, community events, etc.) that are of a specific interest. When the City has news or announcements to distribute, each customer who has subscribed to that publication will receive it via email.

Tune in to 1650 AM on your radio dial for the latest information on local traffic alerts, reports, special events and news items. The City began broadcast on WPZQ with approximately a three mile radius around the City.

The City's cable channel is another avenue of communication for city residents. Special events and city announcements are broadcast 24 hours a day, 7 days a week.

The City continues to re-broadcast Commission meetings to the Community on the AT&T Cable Service. The rebroadcast schedule is as follows:

- ❖ Wednesday @ 10:00 a.m. following the Tuesday evening meeting
- ❖ Wednesday @ 7:00 p.m. following the Tuesday evening meeting
- ❖ Saturday @ 10:00 a.m. following the Tuesday evening meeting

Check with your cable company for the appropriate channel.

Each month, the Police Department holds a Community Oriented Police Briefing with the community to share crime statistics and important crime prevention tips. The City Manager meets with new businesses on a regular basis through "Meet Your City Manager" meetings. The City Commission meets monthly and encourages community participation at these meetings. Regularly held on the first Tuesday of the month, City Commission Meetings begin at 6:00 p.m. in the Commission Chambers of the new Aventura Government Center, 19200 West Country Club Drive.

budget information

The following represents the pre-established priorities and goals that provided a framework for the preparation of the 2004/05 Budget Plan. In many areas the budget contains resources to address and accomplish the pre-established priorities and goals.

Priorities and Goals:

- Open middle school wing of Charter School for 2005 school year to reserve the growing school age population of the City.

- › Increase Police Department services in order to address community and population growth demand requirements.
- › Expand recreational opportunities for all age groups at the community recreation center and other recreational programs.
- › Begin construction on first phase of expanded Waterways Park to provide more recreational and open space opportunities in the community.
- › Improve traffic management by integrating video monitoring devices at key intersections throughout the City.
- › Study the possibility of establishing a City operated E911 system with the Police Communications Center becoming a Public Safety Answering Point.
- › Accept the dedication of the road formerly known as Jack Smith Boulevard and construct sidewalk, drainage, street lighting and road improvements.
- › Provide funding to maintain newly landscaped areas and continue to provide a high quality maintenance program.
- › Continue to implement technology enhancements that develop our “Electronic Government” to allow the public to interact more easily and conveniently with the City and to automate City operations.
- › Implement and fund the City’s Capital Improvement Program.
- › Continue to work with the County and the adjacent property owner to ensure the construction of the Miami Gardens Drive extension.

Budget Highlights

- › For the ninth year, no property tax increase. Adopts 1995 County UMMA millage rate of 2.2270
- › Provides funding to construct middle school wing of the Charter School scheduled to open in 2005 to serve the growing school age population.
- › Funds Phase I of the expanded Waterways Park project, which includes design costs and the relocation of overhead electrical lines to allow construction to take place in 2005 and provide more recreational and open space opportunities in the community.
- › Expanded recreational opportunities for all age groups at the community recreation center.
- › Continues to provide an expanded Citywide Shuttle Bus Service at no cost to the residents.
- › Traffic improvements are addressed from additional street lights and directional sign improvements to the NE 27th Avenue (formerly known as Jack Smith Boulevard) improvements.
- › Traffic improvements are addressed from additional street lights and directional sign improvements to the NE 27th Avenue (formerly known as Jack Smith Boulevard) improvements.
- › Provides for \$8,008,200 worth of capital improvements and \$9,335,170 CIP reserve. The City’s infrastructure needs are addressed through a broad mix of Capital Improvement projects, which will enhance the City’s quality of life, and the attractiveness of the City.
- › Includes maintenance requirements for the Country Club Drive Jogging Path that consist of paving repairs, water fountain replacement and path beautification.
- › Continues Lease Book Program to address improvements to the book collections and business materials at the Northeast branch of the Miami-Dade Library system.

- › Continues to implement technology enhancements that develop our “Electronic Government” to allow the public to interact more easily and conveniently with the City and to automate City operations.
- › Special Events such as July 4 th , Founders Day, Veterans Day, Arbor Day, as well as cultural programs and recreational activities are included.
- › Provides resources to address \$354,000 increase in liability and health insurance costs.
- › Continues contracting most maintenance functions, engineering and inspection services to the private sector.
- › Provides funding for increased costs associated with maintaining newly landscaped areas.
- › Funds police equipment needs from laptop computers to new police vehicles in the amount of \$784,000.
- › Includes \$640,000 to fund drainage and road improvements on NE 27 th Avenue and the installation of the south drainage system connector for the Hospital district.

This schedule is intended to provide the citizens of Aventura a general review of the budgetary activity of the City during the 2003-04 Fiscal Year.

Revenue Categories	Budget	Actual
Property Taxes	10,016,043	10,143,246
Other Taxes	7,363,000	7,645,275
Licenses & Permits	2,135,000	2,146,913
Intergovernmental Revenues	7,035,504	7,178,538
Charges for Services	1,927,357	1,710,512
Fines & Forfeitures	169,300	222,735
Impact Fees	62,000	840,796
Miscellaneous Revenues	268,441	452,753
Fund Balance	16,230,683	16,268,708
Total	45,207,328	46,609,476

Expenditure Categories	Budget	Actual
City Commission	111,393	104,549
Office of the City Manager	624,742	624,534
Finance Support Services	1,099,761	1,080,500
City Attorney	326,000	325,514
City Clerk	243,719	241,254
Public Safety	8,564,641	8,561,168
Community Development	1,662,551	1,655,180
Community Services	4,307,816	4,306,158
Charter School	3,453,775	3,254,579
Non-Departmental	1,369,400	1,365,717
Capital Outlay	11,765,842	8,401,225
Debt Service	2,716,410	2,715,728
Reserves	8,961,278	8,961,27
Total	45,207,328	41,597,384



CITY OF AVENTURA | 2004 | ANNUAL REPORT