# 2014

## CITY OF FORT LAUDERDALE

# FY 2014 PROPOSED BUDGET

WE BUILD COMMUNITY

## CITY OF FORT LAUDERDALE

# FY 2014 Proposed Budget

### CITY COMMISSION

**John P. "Jack" Seiler**
Mayor

**Bruce G. Roberts**
Vice Mayor, District I

**Dean J. Trantalis**
Commissioner, District II

**Bobby B. DuBose**
Commissioner, District III

**Romney Rogers**
Commissioner, District IV

**Lee R. Feldman, ICMA-CM**
City Manager

**Harry Stewart**
City Attorney

**John Herbst**
City Auditor

**Jonda Joseph**
City Clerk

# FORT LAUDERDALE CITY COMMISSION

| | | | | |
|---|---|---|---|---|
| Bruce G. Roberts<br>Vice Mayor, District I | Dean J. Trantalis<br>Commissioner, District II | John P. "Jack" Seiler<br>Mayor | Bobby B. DuBose<br>Commissioner, District III | Romney Rogers<br>Commissioner, District IV |

CITY OF FORT LAUDERDALE

**Lee R. Feldman, ICMA-CM**

City Manager

**Stanley D. Hawthorne**

Assistant City Manager

**Susanne M. Torriente**

Assistant City Manager

## Department Directors

**Douglas R. Wood**

Director of Finance

**Jeff Justinak**

Fire Chief

**Averill Dorsett**

Director of Human Resources

**Mike Maier**

Information Technology  Services Director/Chief Technology Officer

**Phillip Thornburg**

Director of Parks and Recreation

**Frank Adderley**

Police Chief

**Hardeep Anand**

Director of Public Works

**Greg Brewton**

Director of Sustainable Development

**Diana Alarcon**

Director of Transportation and Mobility

WE BUILD COMMUNITY

GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished Budget Presentation Award*

PRESENTED TO

**City of Fort Lauderdale**

**Florida**

For the Fiscal Year Beginning

**October 1, 2012**

President

Executive Director



The Government Finance Officers Association of the United States and Canada (GFOA) presented the award of Distinguished Budget Presentation to the City of Fort Lauderdale, Florida for its annual budget for the fiscal year beginning October 1, 2012.

In order to receive this award, a governmental unit must publish a budget document that meets stringent program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This is the 29th consecutive year that the City of Fort Lauderdale has received this distinguished and notable award.

# Reader's Guide

We've made every effort to make this book as easy as possible to read, but we understand how difficult it can be to find what you're looking for in such a complex document. To make your search easier, we've provided a number of tools to help you get what you need. A Table of Contents is provided on the following page and a glossary of commonly used terms and acronyms is included in the appendix section. In addition, a combination of charts and graphs are used to clarify and enhance data.

The FY 2014 Proposed Budget consists of six (6) major sections: Introduction, Budget Overview, Financials, Department Budgets, Community Investment Plan, and Appendix.

**Introduction** - This section contains the City Manager's Message for the FY 2014 Proposed Budget. You will gain an understanding of the City Manager's "We Build Community" philosophy and "Fast Forward" Vision for the City. The budget message provides highlights of the budget development, new initiatives, current and future challenges, and any tax or fee changes recommended for the coming year.

**Budget Overview** - This section provides key components that make up the FY 2014 Proposed Budget. It is essentially a "Budget in Brief." It contains a citywide organizational chart, strategic plan to support the City's vision, budgetary and financial policies that guided the adopted budget, program highlights for each department, and fund descriptions with a financial summary. It further provides the staffing levels and a comparison of population and millage rates to other municipalities.

**Financials** - This section provides detailed revenue and expenditures for the General Fund and all other operating funds. Financial schedules in this section provide a comparison of the FY 2012 Budget, FY 2013 Budget, and FY 2014 Proposed Budget. This section also provides the debt service requirements and projected fund balances for the year ending September 30, 2014.

**Department Budgets** - This section provides an overview of each department. For each department, this section provides an organizational chart, a description of the core services, key performance indicators, and a three-year financial comparison, which includes the FY 2014 Proposed Budget. Key performance indicators and benchmarking is provided as an ongoing tool to measure efficiencies and effectiveness throughout each department.

**Community Investment Plan** - This section provides a summary of the adopted Five-Year Community Investment Plan which is made up of citywide capital improvements. It discusses the projects, the Cylinders of Excellence, project prioritization, weighting criteria used to rank projects, and the funding appropriation for each adopted project.

**Appendix** - This section provides an economic analysis, a geographic map of the City, general information, and selected statistical information. Also provided is a glossary of commonly used terminology and acronyms.

FAST FORWARD
FORT LAUDERDALE

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CITY OF
FORT LAUDERDALE

City Manager's Office

July 9, 2013

Honorable Mayor and Members of the City Commission:

In accordance with the City Charter and Code of Ordinances and the laws of the State of Florida, I have prepared and now present the proposed budget for Fiscal Year 2014. A copy of the proposed budget is available for public inspection in the Office of the City Clerk. Additionally, a user-friendly electronic copy of the proposed budget is located on the City's website.

The public hearing dates for the review of the FY 2014 Proposed Budget are Tuesday, September 3rd and Thursday, September 12th at 6:00 p.m. in the City Hall Commission Chambers. I welcome and encourage our neighbors to attend the meetings and participate in the budget process.

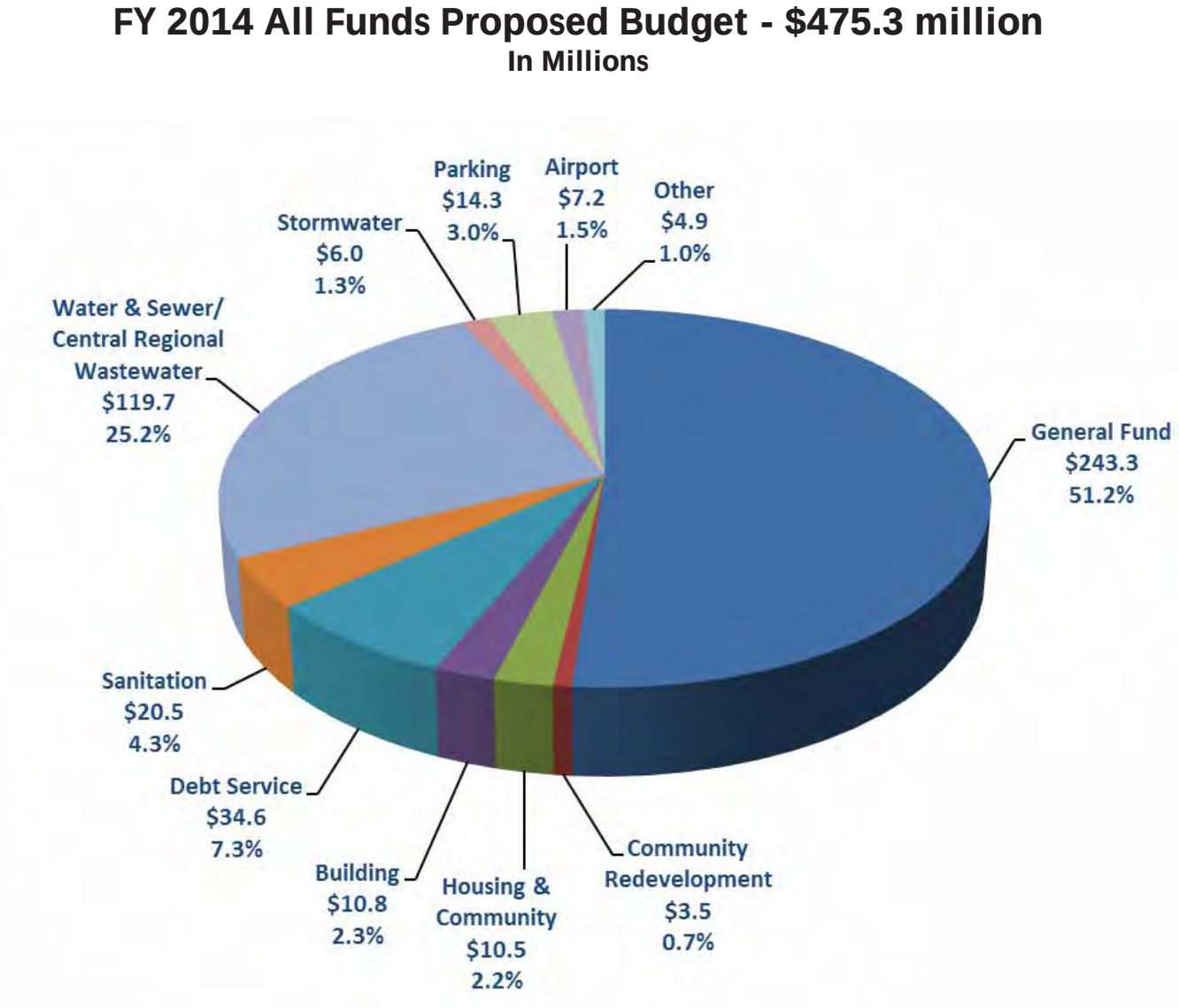
**Budget Overview**

The FY 2014 total proposed budget for all funds is $475,299,993 which does not include balances, reserves, and transfers. This is approximately $850,000 less than the FY 2013 Adopted Budget of $476,150,126. The FY 2014 Proposed Budget is a strategic budget that aligns financial and employee resources with the City of Fort Lauderdale's 2035 Vision - "*Fast Forward Fort Lauderdale*," the City Commission Annual Action Plan, and our neighbor's priorities. It provides for investments in public safety, mobility, infrastructure, high performance management, quality development, and also recognizes that partnerships are important to excellent service delivery.

It is important to understand that there is as much art as there is science involved in the promotion and retention of good fiscal health. Most importantly, the key to navigating through tough economic conditions is to be proactive about potential challenges that could impact the fiscal health and revenue raising capacity of a municipality. Maintaining good fiscal health is necessary for a municipality to remain resilient and provide a high level of uninterrupted services to its neighbors, even during difficult financial times.

The City's economy is slowly recovering after the downturn that Fort Lauderdale, like the rest of the nation, endured. City property values declined rapidly from their peak in 2008. Despite the dramatic impact of several years of significant revenue reductions, exacerbated by unfunded mandates and decreases in intergovernmental revenues, the City has preserved service levels for our neighbors and proudly maintained its low 4.1193 operating millage rate. During the time of

shrinking property values, the City's ad valorem tax revenue was reduced from approximately $130 million in FY 2007 to a low of approximately $92.4 million in FY 2012. In order to maintain existing service levels without a tax rate increase to Fort Lauderdale neighbors, the City implemented numerous cost saving measures and relied on fund balance reserves. The workforce was reduced, priorities were reevaluated, discretionary spending was cut, maintenance and fleet purchases were deferred, departments were for efficiency, and budgets were incrementally reduced through a strategic and managed process. The cumulative effect of these efforts has been substantial, however, it is still not enough to structurally balance the budget without an increase in revenues or a significant decrease in the quality and quantity of services provided to our neighbors.



**Building Our Community**

*Maintaining the Quality of Life in the City* - All too often, cities, when faced with multiple years of lost revenue, tend to reduce their support for quality of life features, thereby sacrificing some of what made them special, in the interest of funding other critical needs. While sometimes these tradeoffs are necessary, the City has committed to the importance of these amenities and continues to provide services at the full levels that our neighbors deserve and expect. Besides an intrinsic value, these assets have an economic, revenue-generating value as well. Therefore, we continue to focus our efforts on maintaining our neighbors' quality of life. There has been no loss of traditional days serving our neighbors at our various recreational facilities and our City-sponsored community events have continued uninterrupted. Since 2008, the City acquired and now maintains four (4) new parks; Lewis Landing, Gore Betz, Twin Lakes, and Hortt. In addition, we made significant improvements and held grand openings at the following parks; Ann Herman, Coontie Hatchee, Northfork, Peter Feldman, Bill Keith, Dolphin Isles, Harbordale, Coral Ridge, South Middle River, Twin Lakes, Hortt, Stranahan Landing, and of course Carter Park. We are committed to maintaining the quality of life in Fort Lauderdale and "*building community*."

*Maintaining the City's Infrastructure* - The City's infrastructure, be it water, wastewater, stormwater, streets, canals, marinas, or parks provides the foundation of the City. Quality, well-maintained infrastructure supports all aspects of city life. Community Investment Projects have not slowed in these areas. We have equipment, technology, and infrastructure needs that have not been funded in other areas during the last several years, but we are recommitted to these needs and you will see recommendations in this budget that support these initiatives.

*Ensuring the Safety of our Neighbors* - Public Safety services that assure quality and timely Police and Fire protection, as well as Emergency Medical response, are likewise essential. Since 2008, the City has opened seven (7) new Fire-Rescue Stations throughout the City. Three more are underway. There have been no reductions in Police or Fire-Rescue services during these challenging budget years. The City is fully committed to ensuring the safety of our neighbors and our visitors.

*Leading With Efficiencies* - We continually review operations to find new and innovative ways to provide services to our neighbors in the most efficient way possible. These efficiencies are derived primarily from staff thinking innovatively, lean process improvements, technological enhancements, schedule alignments, and overall reinventing the way we do business. We are working *smarter*, *faster*, *and cheaper.*

*Enhanced Programs and Services* – As revenues were shrinking and employees were asked to do more with less, the City charged ahead with the satisfaction of our neighbors in mind. The City boasts new and enhanced services in all areas of the organization. Highlights of these include expedited permitting, a new lien amnesty program, new inter-facility transport services,

on-line job applications, telephone town hall meetings, a new sailing program, enhanced payment options for City bills, easier access to Commission Meeting agendas and meeting minutes, a single stream recycling program, commercial corridor code enforcement, expanded trolley services, additional business education seminars, a juvenile citation program, introduction of the SmartWater program for crime prevention, citywide covered bus shelters, red light camera program, weekend code enforcement, and significant improvements to Sistrunk Boulevard. *We are committed.*

**Neighbor Survey**

As stated by the International City and County Management Association (ICMA), "The first and last measure of good government is citizen satisfaction." In December 2012, the City of Fort Lauderdale conducted a Neighbor Survey that can be used to measure service performance; to benchmark service quality ratings; to assess community needs; to make long-range, short-term, or strategic plans; to demonstrate the receptivity of our government; to evaluate potential policies or community characteristics; or to use as a tool for evaluating employee performance. Our local government officials should be as well informed about neighbor perspectives as the best businesses.

Results from the survey indicated that neighbors rated the City as very high as a place to live, a place for play and leisure, and a place to visit. The most critical opportunities for improvement that were identified through the survey were flooding and the prevention of crime. Other areas that were identified as high-priority for our neighbors included the overall flow of traffic, maintenance of City streets, sidewalk and infrastructure, cleanliness of waterways, how well the City is preparing for the future and how well the City is prepared for disasters. In addition, the three most important priorities identified for the City's Community Investment Plan were walkable and bikeable streets, pavement rehabilitation and roadway repairs, and wastewater collection/water distribution improvements.

This information was synthesized with the City's Vision for 2035 - "Fast Forward Fort Lauderdale," and resulted in the identification of the highest priorities for the City of Fort Lauderdale neighbors. The process was designed to capture a plurality of perspectives, through wide representation at meetings and the geographical diversity of locations throughout the City.

**Connecting the Dots**

The goals and priorities established by the City Commission through the numerous goal setting sessions and through the recent adoption of *Fast Forward Fort Lauderdale* were used as a guide to prioritize projects and funding in the FY 2014 budget. As discussed, the proposed budget document also supports the priorities identified by the neighbor survey completed in December. Once finalized and adopted by the City Commission in September, the Five-Year Strategic Plan will similarly be used as a tool to inform the budget process, align resources with priorities, and make clear commitments to action.

Vision, innovation, partnerships, and dedicated employees are the bedrock of the City's endeavors to ensure a rewarding and successful future for our community. We must maintain our continued focus on enhancing long-term fiscal strength and sustainability for the community. Departments have committed to outstanding service levels with expenditures strategically linked to the goals, objectives, core services, and priorities of the City Commission and our neighbors. I am committed to a financially sound government, a sustainable City, world class municipal services, a strong partnership with our neighbors, and a safe and walkable community to attract and retain families and quality economic development opportunities and foster a sustainable downtown development. This outcome continues to be accomplished through quality economic development and the continuation of strategic investments that build upon those made over the last decade. We will not rest on our laurels; we will remain focused on our long term Vision 2035 and the Five-Year Strategic Plan, once adopted. The provision of exceptional city services will continue as will collaborative, innovative efforts to *Fast Forward Fort Lauderdale*.

**"We are Fort Lauderdale, a community of choice.**
**We are the City you never want to leave."**

The Fiscal Year 2014 Proposed Budget and Community Investment Plan addresses the identified priorities through specific projects and program enhancements such as:

- *Extensive Investment in the City's wastewater collection/water distribution system*
- *Updates to our City Ordinances to Reflect Adopted Master Plans - $400,000*
- *Northwest Neighborhood Pedestrian Pathway Improvements - $1.0 million*
- *Technology Improvements and a Camera and Security Program - $675,000*
- *Sidewalk and Paver Repairs and Replacements - $780,000*
- *Streetscape and Corridor Improvements - $1.4 million*
- *Master Plan for Citywide Bridges - $250,000*
- *Downtown Walkability Projects - $500,000*
- *South Middle River Roadways - $424,100*
- *Street Resurfacing - $1.2 million*

The City of Fort Lauderdale is making great strides in implementing an innovative, results focused government culture. Management and strategic planning teams are aligning and refining the preliminary Strategic Plan goals, objectives, initiatives, and performance indicators. Our goal and objective is to deliver efficient and quality city services to our neighbors and to fulfill the priorities for the upcoming year. *Connecting the dots.*

**General Fund**

The FY 2014 Proposed General Fund operating expenditures plus transfers is $274,441,421. This represents a 0.65% increase over the FY 2013 Amended Budget of $272,675,963. The budget requests from departments initially identified a deficit of more than $22 million in the General Fund. This initial deficit was reduced by approximately $7 million when Broward County made the determination to fund the E911 dispatch services. In addition, staff was tasked with evaluating service and program reductions to further reduce the projected deficit. The full list of initiatives was presented to you in the FY 2014 Preliminary Budget; I am recommending a number of them. These initiatives did not serve to close the gap, however they demonstrate the ongoing commitment to reduce the City's long-term structural budget deficit, and the charge to do so much more, with so much less.

In an effort to further close the gap in the FY 2014 Proposed Budget, operational strategies were utilized including outsourcing the architecture services function, eliminating the vacant Economic Business Development Manager position, increasing the field use fees for seasonal sports, transferring beach cleaning to the Sanitation Fund, and eliminating membership to the Florida Benchmarking Consortium. We continue to impose the Return on Investment (ROI) as a percentage of assets to ensure that the General Fund is recovering the appropriate return on investment in the proprietary funds. In addition, we are continuing the Payment In Lieu Of Taxes (PILOT) imposed on the Airport Fund and the Arts and Science District Garage Fund, and to cemetery operations, equivalent to what the City's proposed operating millage rate would yield

in property taxes. Unfortunately, other revenues continue to decrease year over year which puts more pressure on the City to make up the difference. For FY 2014, the Communications Services Tax revenue came in $1 million lower than last year at $12.6 million, which is $3.5 million less than the FY 2009 high of $16.1 million.

Budget modifications in the General Fund include $362,442 for four new positions to establish a Quality Assurance/Quality Control Project team in the Public Works Department, $89,053 for one new Project Manager to design and manage projects for the Transportation and Mobility Department, $84,506 for a new Organizational Development and Training Coordinator, $53,937 for an Administrative Aide in the Sustainable Development Department, $45,100 for ongoing railway signal maintenance and licenses to comply with long-standing agreements with the FEC railway, $32,295 for a part-time Homeless Coordinator position, and $20,000 for the Fire-Rescue accreditation. Capital outlay has also been included for the replacement of police laptops for $700,000, technology enhancements in the Human Resources training room for $30,000, a box truck to transport special event supplies and equipment for $25,000, and lighting upgrades in the North Beach Village Neighborhood in the amount of $20,000. The proposed budget also includes the Commission Annual Action Plan priorities as described in the previous section.

In FY 2013, the City made a $1.1 million contribution to the WAVE Streetcar project which was just a portion of the City's total commitment of $10.5 million. The balance of $9.4 million will be provided for through the transference of City owned land and a cash contribution, if the land is not valued at the full $9.4 million. The cash contribution will be realized through the sale surplus City owned land. Additionally, the City is in the process of levying a special assessment for the WAVE to support debt in the amount of $22.6 million. The budget will be amended in the coming year to reflect this action.

In this era of shrinking budgets and increasing demands for high-quality service, productivity becomes even more critical. The cost of doing business continues to increase and the city's capital assets must be maintained. Performance indicators continue to be refined and utilized to inform our decision-making. I am confident that the decisions we make today are laying the foundation for a fiscally sound and sustainable future for the City of Fort Lauderdale. The FY 2014 Proposed Budget does *not* include use of reserves to balance the budget; as proposed, the FY 2014 Budget is structurally balanced.

The City Commission policy for the General Fund fund balance is a minimum of two months or 16.6% of the General Fund Budget including necessary transfers. The FY 2014 Proposed Budget meets that policy with a recommended fund balance of $56.3 million or 20.5%, projected for the year ending September 30, 2014. During FY 2014, we will realize the benefit of our 2011 prepayment to the Police and Fire Pension Plan, which will return $13.2 million back to the General Fund available fund balance. This amount is reflected in the increase in the fund balance from FY 2013 to FY 2014 on the chart below. A ten-year history of the General Fund balances is presented on the next page.

**General Fund Available Fund Balance and**
**As a Percent of the Total Operating Budget**

The FY 2014 Proposed Budget maintains adequate fund balance in all operating funds, continues funding major capital projects to help stimulate the economy, and maintains core services throughout the organization. The City of Fort Lauderdale is committed to improving productivity, streamlining expenses and developing a stronger, more effective organization. The City has embraced fiscal responsibility, accountability, high ethical standards and quality delivery of services. It is a vision that rewards excellence, not mediocrity, and above all, places the neighbors of Fort Lauderdale first.

**Property Taxes**

The change in the taxable value of property on an annual basis is always a primary concern for us as the receipts from the related ad valorem taxes provides a significant amount of the general fund's operating revenue. While this year, the City was fortunate to have experienced a negligible increase in gross taxable value, the corresponding increase in revenue was not sufficient to close the initial budget gap of $22 million.

The City of Fort Lauderdale total certified taxable assessed valuation is $24.7 billion, an increase of $1.0 million, or 4.49%, from the prior year final valuation. The net new construction assessed valuation during the last year totaled $57.9 million. The chart on the next page presents the taxable values and net new construction for the last seven years.

**Taxable Value & Millage Comparison**

| Calendar Tax Year | Net New Construction | Total Taxable Value | Increase/Decrease from Prior Year | Operating Millage Rate |
|---|---|---|---|---|
| 2013-Certified | $ 57,905,666 | $ 24,672,804,316 | 4.49% | 4.1193 |
| 2012 Final | 202,371,590 | 23,620,147,485 | 1.12% | 4.1193 |
| 2011 Final | 97,950,210 | 23,358,512,246 | -4.24% | 4.1193 |
| 2010 Final | 494,110,613 | 24,393,809,310 | -11.04% | 4.1193 |
| 2009 Final | 271,277,218 | 27,422,141,727 | -9.73% | 4.1193 |
| 2008 Final | 625,354,578 | 30,378,384,604 | -2.96% | 4.1193 |
| 2007 Final | $ 757,196,779 | $ 31,305,074,356 | 10.96% | 4.8066 |

The FY 2014 budget proposes no increase to the current operating millage rate of 4.1193 per $1,000 of taxable value. The proposed aggregate millage rate (operating and debt service) is 4.3263, which represents a -0.18% decrease from the prior year adopted rate of 4.3342. The debt service millage adjusts annually based on the property valuation and the debt service requirement. Revenue from ad valorem taxes is projected at $96.5 million, which is approximately 35.1% of the total General Fund revenue.

This is the seventh year in a row that we will hold the line on property taxes. In 2007, the combined millage rate was 5.0826. The City Commission reduced the operating millage rate in FY 2008 and as a result, neighbors were better positioned to weather the difficult economic times by paying significantly less in property taxes. The chart below represents the history of property tax collections.

**History of Property Tax Revenue**

During FY 2013, the City completed a financial forecast for the General and other proprietary funds within the City. The financial forecast model utilizes data from every facet of the organization to prepare an informed, interactive, financial forecast model for staff and the City Commission to use as a tool for long term financial planning and ensuring a structurally balanced budget. Property values are showing a slight uptick and building permit activities point to growth in the taxable valuation, however, this is not sufficient for long term sustainability. This forecasting model demonstrated the General Fund gap for today and ten years into the future. Without additional revenues and/or extreme cuts in services, the General Fund deficit and corresponding decrease in reserves continues, in perpetuity. The one-time revenue sources that have been used in the last several years to close the General Fund gap have been exhausted. New strategies must be embraced.

**Fire Assessment Fee**

The ability to address long-term fiscal issues and ensuring a structurally balanced budget requires a permanent realignment of revenues and expenditures. As we focus on making difficult decisions today, we are building a framework for fiscal sustainability for our future. In an effort to support necessary expenditures for FY 2014 and ensure long-term sustainability, I am recommending to increase the Fire Assessment Fee by $7.50 per residential household, per month. This equates to an annual increase of $90 per single family residential household or $86.40 if neighbors take advantage of paying their bill in November. This increase will serve to fully fund Fire Suppression Services, thus relieving the General Fund of this cost and allowing the City to maintain the current level of services in other operational areas today, and in the future.

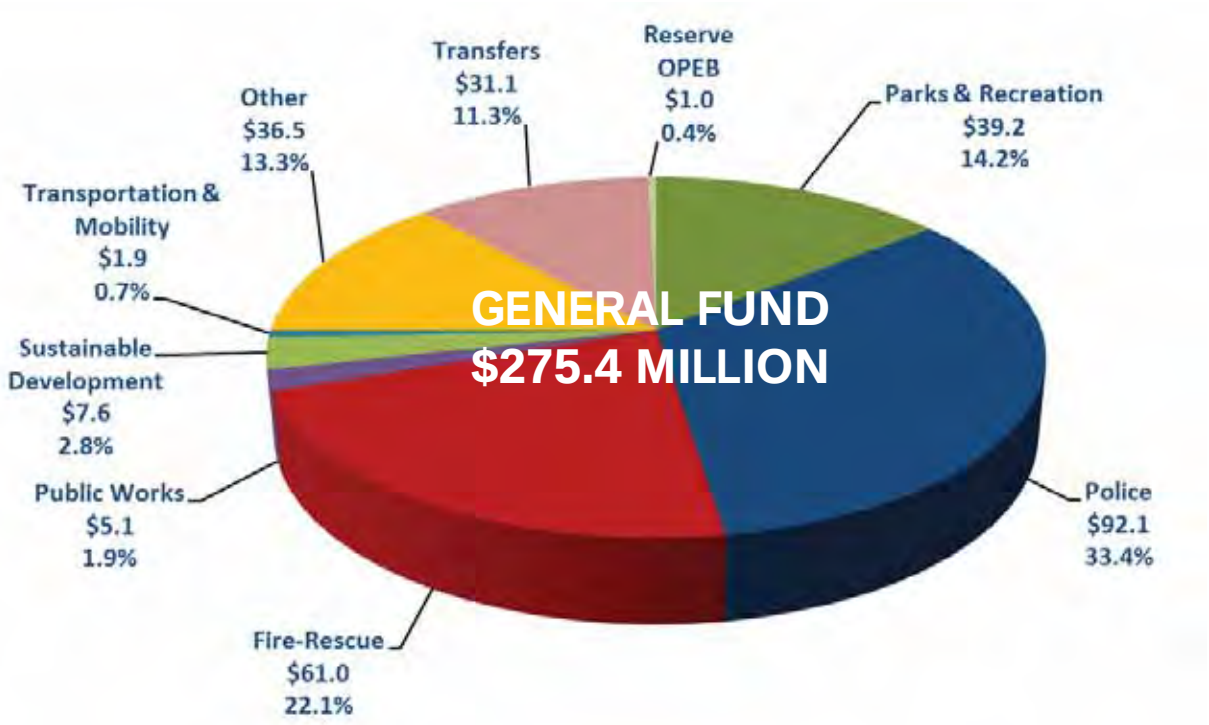
The annual increase in the Fire Assessment Fee is a prudent fiscal approach to a challenging situation; one that we are confident will prepare us well for the new fiscal year and beyond. It is estimated that the increase will generate approximately $12.3 million in additional General Fund revenue annually.

With the 100% cost recovery of fire suppression services through the Fire Assessment Fee, the FY 2014 Proposed Budget is structurally balanced and supports sound fiscal and operational policies. It remains imperative for the City of Fort Lauderdale to continue to look further ahead than just the next fiscal year when making budgetary decisions in order to allocate resources efficiently and effectively and to control the cost of providing services. In addition, it is critical that the City pay very close attention to the rising cost of current services, particularly when considering any expansion or improvement of services in the future.

The total FY 2014 Proposed General Fund Budget is $275,441,421 as compared to the FY 2013 Adopted Budget of $268 million, which had the benefit of several one-time cost reductions such as insurance premiums and fleet replacement costs. The charts on the following page present major revenue sources and uses for the General Fund Budget, not including balances or reserves.

## Where the Money Comes From
**In Millions**

## Where the Money Goes
**In Millions**



## Water & Sewer Funds

The Water & Sewer Fund proposed expenditures are $105 million, which is $9.9 million less than the FY 2013 Amended Budget. The budget includes $145,000 for an additional TV Truck Camera System and $40,000 for a Resistive Load Trailer. A 5.0% rate increase will become effective October 1, 2013 based on the City's ordinance. The impact of the proposed rate increase on a residential customer using 5,000 gallons of water per month amounts to a $2.47 increase, as illustrated below:

**Effect of Proposed Monthly Increase on Average Customer**
**(5,000 gallons/month)**

| *5/8 inch meter* | *Old Rate* | *New Rate* | *Increase* |
|---|---|---|---|
| Water Charge | $ 18.46 | 19.38 | 0.92 |
| Sewer Charge | 30.96 | 32.51 | 1.55 |
| **Total** | **$ 49.42** | **51.89** | **2.47** |

It is anticipated that by the end of FY 2014, the Water & Sewer Fund will have an estimated reserve of $31.4 million and available fund balance of $2 million.

The Central Regional Wastewater System Fund proposed expenditures are $22.3 million. The wastewater rate remains the same at $1.44 per 1,000 gallons which is sufficient to support the regional system. It is anticipated that by the end of FY 2014, the Central Regional Wastewater System Fund will have an available reserve balance of $6.7 million.

## Sanitation Fund

The Sanitation Fund proposed expenditures are $21 million which includes funding for cleaning the beach, which was transferred from the General Fund this year. The Fund received some one time payments during FY 2013 including a $1.5 million payment from Wheelabrator, $2.5 million from the Resource Recovery Board, and a one-time payment from the Fleet Fund in the amount of $2.4 million for vehicle replacement reserves that the Sanitation Fund will now maintain. Sanitation rates are proposed to remain the same as FY 2013 and by the end of FY 2014 the Sanitation Fund is estimated to have approximately $7 million in fund balance.

## Self-Insured Health and Property/Casualty Funds

The Self-Insured Health Fund proposed expenditures are $19.9 million. The City managed self-insured health programs are funded through insurance charges to employees and retirees, and City contributions on behalf of employees. This budget includes $70,000 to increase the level of services provided through the Employee Assistance Program and $60,000 to outsource the administration of the Family Medical Leave Act (FMLA). The budget anticipates no increases in employer or employee premiums. In FY 2013, a health and wellness center was opened to allow covered members free and convenient access to health care. Through this initiative, we also anticipate a decrease in the cost of health claims from other providers.

The Property/Casualty City Insurance Fund has proposed expenditures of $21.5 million for FY 2014. This budget provides for the coverage of workers' compensation, police liability, employment practices liability, auto liability, property damage and general liability. The City Insurance Fund maintains a reserve of 100% of the actuarially calculated liability. Due to healthier than anticipated fund reserves, the Insurance Fund absorbed some of the cost for premiums in FY 2013, but will return to 100% premium collections in FY 2014.

## Central Services Fund

The Central Services Fund proposed expenditures are $16.3 million, which is $892,572 more than the FY 2013 Amended Budget. The budget includes $215,000 for the upgrade and completion of the Kronos Payroll Timekeeping System, $190,000 for the data storage expansion and UPS back-up network batteries, $161,101 for two new positions: Information Security Analyst and Technical Support Analyst to support the development and maintenance design security policy education and training program and to manage vehicular mobile data technology, and $17,500 for the Arc GIS On-line subscription, which provides operations enhancements to the City's Geographical Information System (GIS). It is anticipated that by the end of FY 2014, the Central Services Fund will have an estimated available fund balance of $938,416.

## Vehicle Rental (Fleet) Fund

Commencing in FY 2014, the Fleet Fund will no longer own or be responsible for replacement of non-general fund vehicles and other rolling stock. Each respective proprietary fund received their replacement reserves from the Fleet Fund in FY 2013 in order to begin their own vehicle replacements. However, overall preventative and other maintenance of the fleet will continue to be the responsibility of the Fleet Fund. The Fleet Fund proposed expenditures for FY 2014 are $15.7 million, which is $4.7 million less than the FY 2013 amended budget. This budget includes $1 million for a proposed vehicle camera monitoring program to improve driver safety. The Division continues to repurpose vehicles wherever possible in an effort to more appropriately match vehicle type with the vocational needs of the department and to reduce fuel costs through the use of energy efficient vehicles and the implementation of the no idle policy.

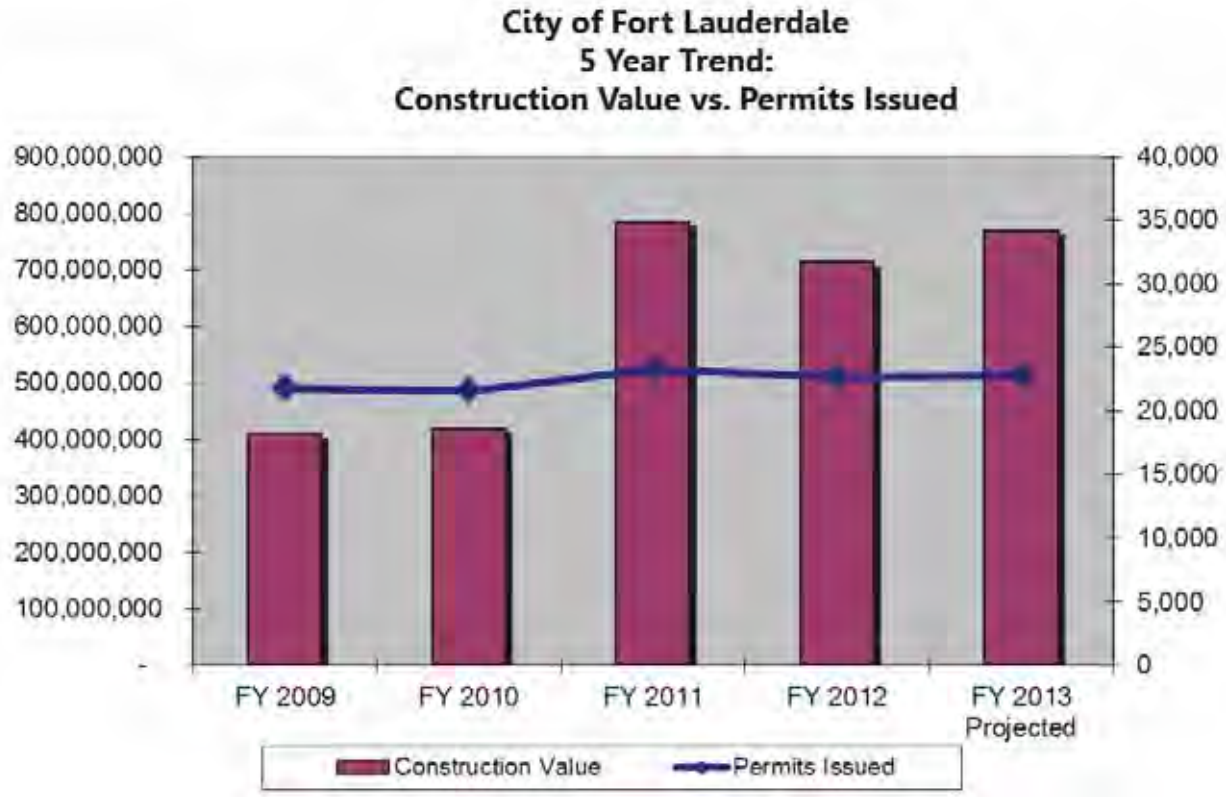
It is anticipated that by the end of FY 2014, the Vehicle Rental Fund will have reserves for Replacement Account of $8.8 million, in addition to $1 million in available fund balance.

**Parking System Fund**

The Parking System Fund proposed expenditures are $15.6 million which includes funding of $316,950 for various items such as implementing wireless handheld ticket writers, an additional vehicle for enforcement operations, and meter replacements in various locations. It is anticipated that by the end of FY 2014, the Parking System Fund will have reserves and available fund balance of approximately $10.0 million.

**Building Funds**

There are three separate Building Funds with a combined proposed budget of $12.2 million. This budget includes $1 million to digitally record records and backlog from previous years, $195,512 for three new positions: Performance Analyst, Floodplain and Energy Calculation Specialist, and a part-time Service Clerk, and $90,000 for building improvements. The Building Funds were established to ensure legally restricted permit revenues, certification maintenance fees and construction technology fees to finance allowable activities related to enforcement of the Florida Building Code. The chart represents the number of permits issued compared to the construction value over the last five years. It is anticipated that by the end of FY 2014, the Building Funds will have $19.4 million in reserves.



## Housing and Community Development Fund

In FY 2014, the City anticipates receipt of the following Federal Entitlement Funds: $1.5 million in Community Development Block Grant (CDBG), $500,000 in Home Investment Partnerships (HOME), $113,000 in Emergency Shelter Grant (ESG) and $8.3 million in Housing Opportunities for Persons with HIV/AIDS (HOPWA) Funds. The Housing and Community Development Fund is not supported by a General Fund subsidy.

CDBG funds provide flexibility to address quality of life issues in the communities of Fort Lauderdale including housing, public service needs, public facility needs, and economic development. HOME funds are used primarily to address housing assistance to eligible homeowners, agencies, renters, and homebuyers. Assistance is issued in the form of down payment assistance or housing rehabilitation loans. Emergency Shelter Grant funds are used for homeless assistance and prevention primarily through assistance with rent and utility payments and supportive services for the homeless. HOPWA provides funding for housing assistance, social services, program planning and development costs for targeted special needs clients who are diagnosed with HIV/AIDS. State Housing Initiative Partnership Program (SHIP) funds are used primarily for single-family housing rehabilitation grants, down payment assistance, and utility hook-up assistance.

## Airport Fund

The Airport Fund proposed expenditures are $9.3 million, which is approximately $104,000 less than the FY 2013 Amended Budget. The budget includes $22,000 for golf carts which will eliminate the requirement to rent golf carts during special events, enhanced marketing and numerous capital projects. It is anticipated that by the end of FY 2014, the Airport Fund will have an available fund balance of $14.9 million.

## Stormwater Fund

The Stormwater Fund proposed expenditures are $9.2 million, which is $223,000 less than the FY 2013 Amended Budget. The budget includes $60,000 for a compact excavator to install and repair stormwater outfalls and pipes located in and around properties that are not accessible with large equipment. The proposed rate of $3.95 for residential properties with three units or less is a $0.19 increase from the FY 2013 adopted rates. It is anticipated that by the end of FY 2014, the Stormwater Fund will have an available fund balance of $18.4 million which will be programmed for the improvement of the system based upon the findings of the funded studies.

## Community Redevelopment Agency Fund

### *Fort Lauderdale Beach*

The Fort Lauderdale Beach area proposed expenditures are $5.5 million. Taxable value estimates project that $6.3 million in total Tax Increment Financing (TIF) revenue is anticipated over the next year. Staff will focus efforts on developing proposed designs for the community investment projects identified in the Five-Year Community Investment Plan.

### *Northwest Progresso Flagler Heights*

The Northwest Progresso Flagler Heights area proposed expenditures are $5.6 million. The proposed budget includes $15,000 for lighting upgrades for Durrs Neighborhood. Taxable value estimates project that $5.2 million in total TIF revenue is anticipated.

### *Central City (Middle River-South Middle River-Sunrise Blvd*)

Central City was formerly the Middle River- South Middle River-Sunrise Blvd district. The Central City area does not have any proposed revenue or expenditures for FY 2014 since the taxable value for the area was less than the base year taxable value. Because of this, no tax increment revenue will be deposited into the redevelopment trust for the area.

## Arts and Science District Garage Fund

The Arts and Science District Garage proposed expenditures are $900,000. The FY 2014 budget includes a PILOT, which will credit $37,632 to the General Fund. The 950 space parking garage is located in the Arts and Science District of the City, with the City having full and exclusive responsibility for operation and maintenance of the garage. There is no anticipated year-end balance in this fund.

## Cemetery Perpetual Care Trust Fund

The Cemetery Perpetual Care Trust Fund proposed expenditures are $870,000. The Cemetery Fund was established to manage the four City owned cemeteries and provide perpetual care for them. The Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park cemeteries have been owned by the City since 1917 but are operated and maintained by a private contractor. The Fund's resources are comprised of property sales, 19% of each burial/cremation, and $0.20 per square inch of the base of each monument and/or bench purchased. Funds from this trust fund can only be expended for maintenance of the cemeteries, cost of managing the fund, and capital improvements to the cemetery system. It is anticipated that by the end of FY 2014, the Cemetery Perpetual Care Trust Fund will have a reserved fund balance of $27 million.

## Community Investment Plan (CIP)

The Community Investment Plan continues to be one of my top priorities. Infrastructure, transportation, parks, and buildings are the literal foundation of a community. The Community Investment Plan (CIP) has a unique and important responsibility to delineate what the community needs to build now and what it will need to build in years to come. This must be done in a strategic, careful, and impactful way to maximize economic development and improve quality of life in line with the City Commission's approved vision and policy. The Community Investment Plan incorporates the concept of "sustainable infrastructure" which involves connecting a commitment to sound asset management with an approach that prioritizes community needs within the context of a sustainable future.

The proposed budget includes funding appropriations for specific projects for the first year and a funding plan for the remaining years. The five-year investment plan includes ongoing projects, new projects, and projects in progress that need additional funding and also includes a plan for future projects based on expected revenues, bond issuance, and other financing mechanisms. Newly funded projects were carefully assessed and prioritized based on objective criteria and weighting established by the City Commission in March to ensure the most pressing needs of the community, stakeholders and neighbors are addressed. The CIP includes a $2 million transfer from the General Fund into the General Capital Projects fund for some much-needed improvements. Highlights of the proposed Community Investment Plan Fiscal Year 2014 are as follows:

- *$6,004,500 for improvements to the Executive Airport supported by funding from the Federal Aviation Administration, the Florida Department of Transportation and the Airport Fund;*
- *$5,288,711 for Central Regional Plant repair and rehabilitation projects;*
- *$4,035,251 to fund a variety of projects within the Beach Community Redevelopment Area;*
- *$3,455,000 to fund Northwest Progresso Flagler Height Community Redevelopment Area priority capital needs;*
- *$3,000,000 for stormwater drainage improvements and drainage evaluation;*
- *$1,200,00 in additional funding for Street resurfacing;*
- *$890,555 for the second phase of citywide telephone system upgrades;*
- *$780,000 for sidewalk and paver replacements;*
- *$500,000 to fund priority downtown walkability projects;*
- *$500,000 for a document imaging management system in the Building Division;*
- *$424,100 in Community Development Block Grant (CDBG) Funds to pave roads in South Middle River; and*
- *$250,000 to fund a Bridges Master plan.*

I will also be setting aside funding for Neighborhood and Business Community Investment Projects (NCIP/BCIP) in the amount of $500,000. Community investment projects are in support of our Cylinders of Excellence and are critical to making Fort Lauderdale a great place to live, work and play.

## Personnel

In today's knowledge economy, one of the best predictors of organizational growth and vitality is the organization's ability to attract and retain the best talent. Cultivating and growing great minds is essential in figuring out ways to cultivate and grow our City. We are engaging our employees at all levels of the organization and we are committed to the development of our talent. As part of the FY 2014 Proposed Budget, I am recommending enhancements to our employee training program to include a new Organizational Development and Training Coordinator position along with new equipment and technology for our training room in Human Resources. I am also planning enhancements to our citywide Safety Program in the coming year.

The net effect of the proposed position additions and eliminations is an increase of three (3) full-time positions to 2,265. This number includes eliminated positions and new position changes through recommended budget modifications.

The proposed budget also includes required pension plan contributions, debt service for the pension obligation bonds, a contractually obligated wage adjustment for employees in the Teamsters and Federation of Public Employees (Professional and Supervisory Units) bargaining units of 1% and an allowance for merit increases for all eligible employees. I have also included a commensurate 1% wage adjustment for our non-represented employees.

## Conclusion

The FY 2014 budget development process was enriched by the implementation of a Revenue Estimating Conference Committee and a vigorous month-long review by the Budget Advisory Board. Recommendations from both the Committee and the Board were incorporated into this document. It is through a combination of revenue enhancements and expenditure cuts that I am able to present to you a structurally balanced budget for Fiscal Year 2014. Seldom is there just one solution to solving a problem and mitigating challenges. With that in mind, staff has worked hard to create a plan and establish a foundation from which we will work towards success.

I wish to thank the Mayor and City Commission for sharing your ideas and priorities for the City during the recent priority setting workshops so they could be reflected in the proposed budget. I also extend my appreciation to the Department Directors and their staff for their active participation and valuable contributions to the development of the FY 2014 budget. As a service organization, focused on providing exceptional services to the community, the employees remain the city's most valuable resource.

In closing, I believe the FY 2014 budget is a plan that provides resources to maintain core city services while moving forward with strategies that ensure a positive, sustainable future. I firmly believe that this budget proposal is both responsive and responsible. It is responsive to the service requirements of our neighbors and responsible in recognizing changes in the economic climate and subsequent availability of resources. We eagerly anticipate the opportunity to work with the Mayor and City Commission in understanding the foundations of this proposal and assisting in crafting the final adopted budget.

On behalf of the employees of the City of Fort Lauderdale, we thank you for the opportunity to serve.

Respectfully submitted,

Lee R. Feldman, ICMA-CM
City Manager

"Mind the Gap"

*-Anonymous*

# *Venice of America*

## THE CITY OF FORT LAUDERDALE

Incorporated on March 27, 1911, the City of Fort Lauderdale is framed on the east coast of Florida by seven miles of golden sand beaches and bordered on the west by the Everglades. Between the two, the Intracoastal Waterway, the New River and a canal system reminiscent of Venice winds through the interior.

Encompassing nearly 36 square miles with a population of 168,615, Fort Lauderdale is the largest of Broward County's 31 municipalities and the seventh largest city in Florida. The City is centrally located between Miami and Palm Beach.

An advantageous economic climate has helped the City of Fort Lauderdale establish itself as a world-class international business center and one of the most desirable locations for new, expanding or relocating businesses. Once known strictly as a tourism-based economy, Fort Lauderdale now supports a diverse range of industries, including marine, manufacturing, finance, insurance, real estate, high technology, avionics/aerospace, as well as film and television production.

Fort Lauderdale also offers an outstanding quality of life, highlighted by a semi-tropical climate, rich natural beauty, and an array of cultural, entertainment and educational amenities.

Blessed with over 3,000 hours of sunshine each year and pleasant year-round ocean breezes, world-famous Fort Lauderdale Beach offers premier opportunities for recreation, relaxation and enjoyment.

The picturesque Riverwalk serves as the cornerstone of the City's arts, science, cultural and historic district that features the Broward Center for the Performing Arts, Museum of Discovery and Science, Museum of Art and Fort Lauderdale History Center.

Las Olas Boulevard has gained international acclaim as Fort Lauderdale's centerpiece of fashion, fine dining and entertainment.

The City's downtown area is home to many corporate headquarters, government offices and educational institutions, including Broward College, Florida Atlantic University and Florida International University.

Through the cooperative efforts of residents, businesses and local government, Fort Lauderdale has evolved into a City that offers the best of both worlds – an attractive business environment and an outstanding quality of life. Fort Lauderdale is a great place to live, work and raise a family, and the City looks forward to continuing to build upon its success to meet the challenges of the 21st Century and beyond.

## OUR VISION

The City of Fort Lauderdale is committed to improving productivity, streamlining expenses and developing a stronger, more effective organization. The City has embraced a vision that is based on fiscal responsibility, accountability, high ethical standards and quality delivery of services. It is a vision that rewards excellence, not mediocrity, and above all, places the people of Fort Lauderdale first.

As the City moves forward, it will continue to work in partnership with its most important asset – its citizens – to develop the strategies necessary to ensure a safe and secure community; provide quality programs and services; enhance quality of life; protect the environment; promote smart growth; and maintain fiscal responsibility.

## CITY ADMINISTRATION

The City of Fort Lauderdale has been operating under a Commission-Manager form of government since 1925.

The City Commission is comprised of the Mayor, who is elected at-large, and four Commissioners, who are elected in non-partisan district races. Elections occur every three years and each elected official is eligible to serve three consecutive three-year terms. The next election is March 2015. As the City's legislative body, the City Commission sets policy, passes ordinances, adopts resolutions and makes appointments to advisory boards and committees.

The City Manager is appointed by and reports directly to the City Commission. As Chief Executive Officer, the City Manager is responsible for directing the City's day-to-day operations and carrying out the policies set forth by the Commission. Lee R. Feldman, Fort Lauderdale's current City Manager, began serving in June 2011.

The City's reorganized structure is comprised of the offices of the City Commission, City Manager, City Attorney, City Auditor, City Clerk and the following 9 departments responsible for service delivery: Finance, Fire-Rescue, Human Resources, Information Technology Services, Parks and Recreation, Police, Sustainable Development, Public Works and Transportation and Mobility .

The City employs a workforce of approximately 2,456 employees. Six bargaining units represent a substantial number of employees including: Fraternal Order of Police (FOP), FOP Police Captains, International Association of Fire Fighters (IAFF), International Brotherhood of Teamsters Local 769 and the Federation of Public Employees (Professional and Supervisory).

## MARINE INDUSTRY

Marine commerce is the leading industry in Greater Fort Lauderdale and Broward County. It accounts for more than 134,000 jobs and gross wages and earnings of $3.7 billion in Broward County, along with over 162,000 jobs and $13.6 billion in total economic impact in South Florida.

With more than 300 miles of waterways, state-of-the-art marinas and leading marine manufacturing and repair facilities, Greater Fort Lauderdale is a world-renowned port of call for the yachting industry.

The City is home to the Fort Lauderdale International Boat Show, the world's largest boat show that generates $500 million in economic impact each year.

## TOURISM INDUSTRY

Tourism is Greater Fort Lauderdale's second largest industry, accounting for more than 114,000 jobs. More than 12 million visitors selected Greater Fort Lauderdale as their destination of choice and spent in excess of $9.8 billion. For every 85 visitors to Broward County, it is estimated that one job is created.

## TRADE & BUSINESS DEVELOPMENT

Fort Lauderdale has emerged as one of the fastest-growing markets for global trade with more than 40% of local businesses engaged in or supporting international commerce. The City remains at the forefront of South Florida's emerging "Internet Coast," a region that is home to more than 6,000 high technology firms.

Ranking Fort Lauderdale as one of the "100 Best Places to Live and Launch a Business," CNN/Money reported:

"...Fort Lauderdale has felt less impact (from the real estate market) than the regions in and around Miami. The hottest businesses here are a reflection of the subtropical climate and locale. Pleasure boat construction and services are a major sector, while the tourism industry, in general, stays strong, thanks in large part to the Canadians and Europeans attracted to the weak dollar. What's more, a 600,000 square-foot convention center plays host to trade shows that bring a variety of industrial leaders from all over the country in contact with local businesses. Besides the usual pleasures to be expected from a city by the sea (sun, surf, sailing and swimming), Fort Lauderdale offers a lively downtown, with museums, galleries, live music, theater and fine restaurants. And for sports-crazed fans, there are no less than seven pro teams to root for in the surrounding area."

# TRANSPORTATION

The City of Fort Lauderdale offers an extensive transportation network that includes Port Everglades, Fort Lauderdale/Hollywood International Airport (FLL), Fort Lauderdale Executive Airport, two major railways, highways, a mass transit system, water taxis and city trolleys.

## PORT EVERGLADES

Port Everglades generated $26 billion worth of business activity in 2012 and indications show continued growth as the South Florida seaport expands its containerized cargo berths, deepens its navigational channels and opens an on-port freight rail facility.

Port Everglades generates big economic advantages that flow right into our community, making it an economic powerhouse. Annually, the Port generates nearly $26 billion in business activity statewide, supports 11,700 jobs

locally and over 200,000 statewide, and is responsible for producing $730 million in state and local taxes.

Port Everglades is also one of the few ports in the country with a trade surplus, totaling $3.6 billion in 2012.

The Port has launched an aggressive 20-year, $2 billion expansion. Major capital projects recently completed or currently underway are creating 3,200 new construction jobs and generating $239.5 million in state and local taxes.

## FORT LAUDERDALE/ HOLLYWOOD INTERNATIONAL AIRPORT

Fort Lauderdale/Hollywood International Airport (FLL) is ranked 21st in the United States and serves more than 23.5 million passengers and more U.S. cities than any other airport in South Florida. The Airport offers the lowest domestic fares in South Florida and has more than 300 daily departures to more than 100 destinations in the United States, Latin America, Canada and the Caribbean.

Passenger traffic at Fort Lauderdale-Hollywood International Airport is estimated to grow between 1 to 3 percent each year over the next several years.

Plans have been unveiled to spend $650 million over the next five years to modernize and upgrade all four terminals. The airport is currently spending about $1 million a day this year on the construction of the expanded South Runway. The $791 million South Runway project will be completed at the end of 2014.

Each day, FLL averages 621 commercial flights on 30 airlines with an average of 125 private flights. The total economic impact of airport is estimated at $2.7 billion.

## FORT LAUDERDALE EXECUTIVE AIRPORT

Owned and operated by the City, Fort Lauderdale Executive Airport is one of the nation's busiest general aviation airports. Executive Airport generates more than $7 million in annual revenue with an estimated economic impact of over $800 million. The Airport serves a wide range of general aviation needs including corporate aviation, air charter, air ambulance services, avionics, flight training and aircraft refurbishing.

The Airport houses the second busiest U.S. Customs General Aviation Facility and is the fifth busiest general aviation airport in the United States with over 160,000 takeoffs and landings per year.

Fort Lauderdale Executive Airport also features a 200-acre Industrial Airpark that offers 1.5 million square feet of prime office, warehouse and manufacturing space. Executive Airport serves as the hub site for the City's Foreign-Trade Zone #241 and also manages the Downtown Fort Lauderdale John Fuhrer Helistop. The Airport is self-sustaining, with operating revenue generated by land leases and fuel flowage fees.

## FORT LAUDERDALE DOWNTOWN HELISTOP

The Downtown Fort Lauderdale John Fuhrer Helistop is designed to accommodate intermediate category general aviation helicopters with a maximum takeoff weight of 11,900 pounds and a 46-foot rotor diameter. Used extensively by corporate and charter operators, the state-of-the art facility is situated above the City Park Mall parking garage in the heart of Fort Lauderdale's dynamic downtown.

The Helistop features a landing area and one helicopter parking position on a 14,500 square-foot elevated platform. A fully furnished lobby provides travelers with a comfortable area to converse and conduct business, along with access to plentiful parking and convenient ground transportation. The Helistop is an outstanding example of the City of Fort Lauderdale's progressive approach to downtown revitalization and our commitment to providing citizens with efficient transportation options.

## SURFACE TRANSPORTATION

The road system in Broward County totals 4,800 miles and includes more than 140 miles of expressways (I-95, I-75, I-595, Florida Turnpike and Sawgrass Expressway) and approximately 375 miles of divided highways.

The City of Fort Lauderdale is served by three bus lines and two major freight carriers, Florida East Coast Railway and CSX Corporation. The County-operated bus system includes an active fleet of 275 transit vehicles that serve almost 40 million passengers annually.

Tri-Rail, a commuter rail system, provides service along a 72-mile corridor from Miami-Dade County to Palm Beach County. Connecting buses are available at all stations, with designated shuttles at Fort Lauderdale/Hollywood and Miami International Airports and Palm Tran connections to the Palm Beach International Airport.

The Amtrak Silver Service links Greater Fort Lauderdale to the rest of the nation, including daily trips to New York.

### WATER TAXI

Fort Lauderdale features a unique Water Taxi system, which transports passengers daily to and from the downtown area via the City's New River and network of inland waterways.

## COMPREHENSIVE HEALTH CARE

A comprehensive network of public and private hospitals serves Fort Lauderdale. Among the area's 24 hospitals are nationally recognized leaders in cardiovascular medicine, childcare, sports medicine and rehabilitation.

Greater Fort Lauderdale also offers wellness programs, nursing homes, hospices and mental health facilities, along with over 2,900 physicians and 25,000 nurses.

Broward General Medical Center, one of the areas leading medical facilities, has completed a major 400,000 square foot expansion, including a new emergency department and trauma center with rooftop helipad, critical care units, an outpatient imaging center and more.

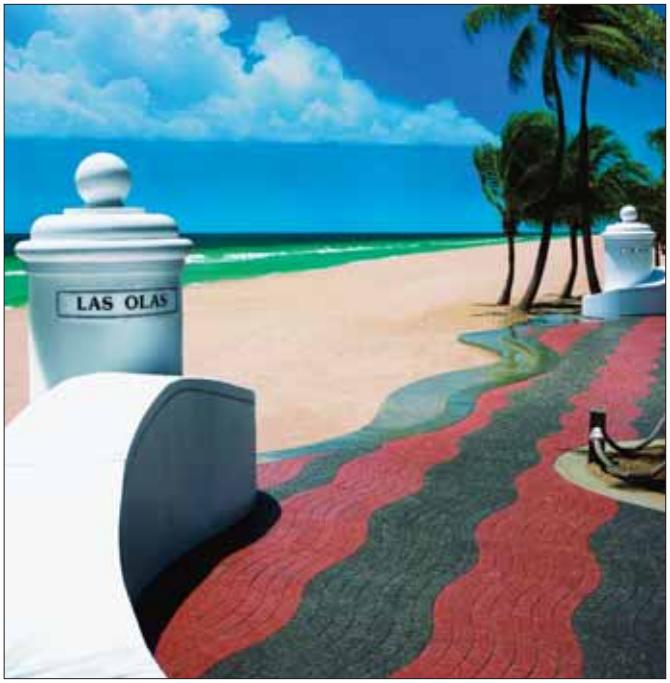
## EDUCATION

The Broward County Public School District is the largest fully-accredited school district in the country. The school district serves 236,170 students in pre-kindergarten through grade 12. Broward County school leaders are building a state-of-the-art infrastructure that is redefining the scope of education.

Fort Lauderdale offers outstanding opportunities for higher education. Campuses for Florida Atlantic University (FAU), Florida International University (FIU) and Broward College are located in downtown. Both FAU and FIU rank among the nation's top 300 universities according to *U.S. News and World Report*'s Annual Survey of America's Best Colleges.

## QUALITY OF LIFE

From the blue wave beaches and the exotic Everglades to the winding waterways and chic ease of Las Olas, Fort Lauderdale is a city comfortable with its reputation for being a paradise. The average daily temperature is 77 degrees in the winter and 89 degrees in the summer.




Outdoor activities are endless, with golf courses, parks, playgrounds, miles of coral reefs and plenty of sunshine. Boating, scuba diving, snorkeling, fishing and recreational activities are enjoyed by residents, tourists and business travelers.

The area boasts professional sports teams in football, baseball, basketball, and hockey. World-class swimming and diving events are hosted at the International Swimming Hall of Fame/Fort Lauderdale Aquatic Complex.

## GROWTH AND DEVELOPMENT

The City of Fort Lauderdale has intertwining master plans to help protect neighborhoods by ensuring that new developments adhere to well-balanced guidelines.

The Downtown Master Plan protects residential neighborhoods by directing large scale, high-rise and high

density developments to the downtown core. The most intensive, commercially oriented development will be concentrated in the mixed-use urban center.

"Smart Growth" plans aspire to redesign areas so residents may work, shop, learn, worship and find recreation activities close to home.

The City is encouraging redevelopment that protects history and builds on the unique characteristics and distinct identities of our neighborhoods.

The master plans aim to encourage redevelopment that is attractive, compatible with neighborhoods, pedestrian-friendly and transit oriented.

## PROPERTY VALUES

Overall, the City of Fort Lauderdale has experienced an increase of 4.49% in property values, which is slightly higher than the Broward County average increase of 4.46%. According to the Broward County Property Appraiser, the assessed value of taxable property in the City as of July 1, 2013 is estimated at $24.7 billion.

## DOWNTOWN DEVELOPMENT AUTHORITY (DDA)

The DDA, a special taxing district, was formed to provide for the rehabilitation, redevelopment, and revitalization of downtown. The DDA seeks to provide a critical link between the economic development and physical development objectives of Downtown Fort Lauderdale.

The DDA is overseeing a downtown transportation project, which will include a transit plan that will provide various options for people coming to and traveling within the Downtown Fort Lauderdale. One of the key components of the project is The Wave, a 2.7 mile fixed-rail streetcar system that will link Downtown destinations and points of interest to nearby parking facilities and transit options to connect with adjacent communities. The project will also include streetscape enhancements, landscaping, wide sidewalks, decorative lighting and street furniture.

## FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY (CRA)

The CRA's Northwest-Progresso-Flagler Heights area directs redevelopment activity in the district by providing targeted infrastructure improvements, assisting the private sector in property development, and providing business assistance and economic incentives to redevelop blighted commercial properties.

As part of the CRA initiatives, the City completed the Sistrunk Boulevard Enhancement and Beautification Project designed to modernize infrastructure, stimulate public and private investment, and create a family-oriented, vibrant retail destination.

The $15 million project encompasses Sistrunk Boulevard from Federal Highway to N.W. 24 Avenue. The project includes reducing portions of the roadway from four lanes to three lanes with on-street parking; placing segments of overhead utility lines under ground; widening sidewalks to enhance pedestrian access and accommodate outdoor dining; incorporating decorative lighting; median and landscape enhancements; and new bus shelters.

The CRA's Fort Lauderdale Beach area oversees capital improvements, redevelopment projects and business initiatives in a 121-acre area located in the City's central beach district.

In 2010, the City Commission approved the public improvement portion of the Central Beach Master Plan, which includes eight projects representing a $34 million investment in the beach over the next eight years.

The plans aim to beautify the beach by improving landscape and streetscapes, enhancing pedestrian access, upgrading parks, creating public gathering spaces, adding parking, and developing retail, recreational and entertainment amenities.

The Lauderdale Air Show returned to Fort Lauderdale Beach and the City is moving forward with discussions for a Grand Prix auto race that could take place on the streets of Fort Lauderdale Beach in 2013. Discussions are also progressing on plans for the renovation of the Aquatic Complex and International Swimming Hall of Fame.

The CRA's Middle River - South Middle River - Sunrise Boulevard area was created in Fiscal Year 2012. Programming and redevelopment for future years, when the tax increment is sufficient, will provide a basis for economic growth and community revitalization.

## ECONOMIC DEVELOPMENT

The City maintains proactive, professional economic development programs to address both the attraction of new employers and the expansion and retention needs of existing companies. Working in conjunction with other local, regional and state organizations, technical assistance and support services are provided to both our current and targeted new businesses and industries.

The City amended its Economic Development Ordinance to promote growth for businesses of all sizes by revising job creation requirements for financial incentives.

Strong signals are pointing to an economic recovery. Earlier this year, occupancy at hotels in the city reached 88.4%, up 5% from 2012.

Sponsorship and promotion of new, high visibility events have been pivotal to attracting tourists, City residents and locals from surrounding cities and communities to downtown Fort Lauderdale and the beach.

Filming in Fort Lauderdale is at an all-time high. Television, film and entertainment production projects have poured nearly $430 million into the local economy since 2011. During the past year, the popular TV show "The Glades" was filmed in Fort Lauderdale along with numerous Telemundo Serial productions. These and other film productions bring hundreds of jobs and stimulate our local economy through direct and indirect spending.

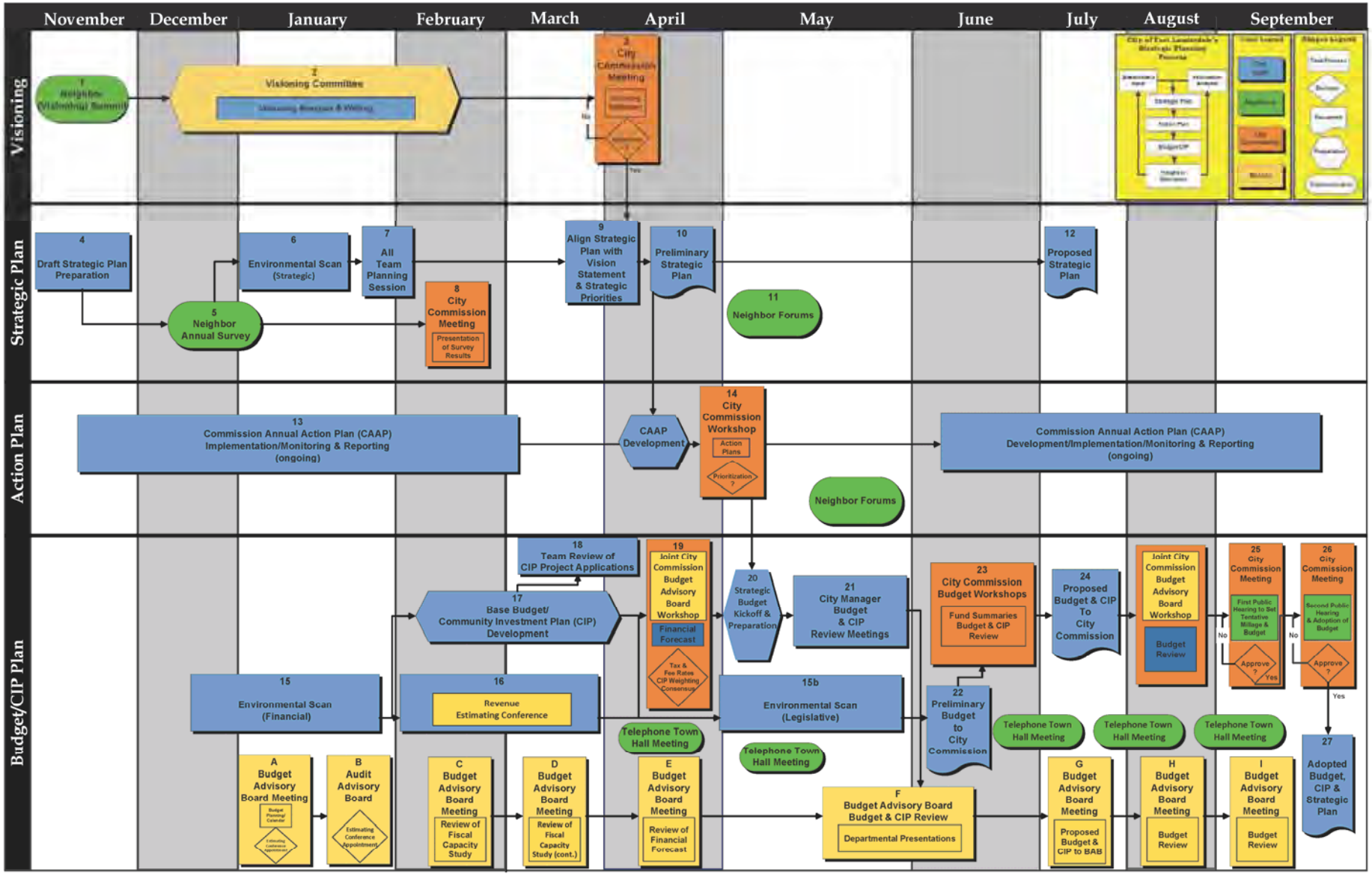
## FIRE-RESCUE BOND

Saving lives and property requires vital Fire-Rescue infrastructure. The Fire-Rescue bond program is providing up to $40 million to build, renovate and upgrade 10 Fire-Rescue stations throughout the City to ensure the safety and protection of our citizens today and in the future.

The new stations enhance Fire-Rescue coverage, reduce response time and help the department maintain outstanding levels of service. The hurricane-resistant facilities provide expanded space and improved security. Residents will benefit from new medical examination and community rooms. Three new fire-rescue stations opened during the past year.

CITY OF FORT LAUDERDALE

# STRATEGIC PLANNING AND BUDGETING CYCLE

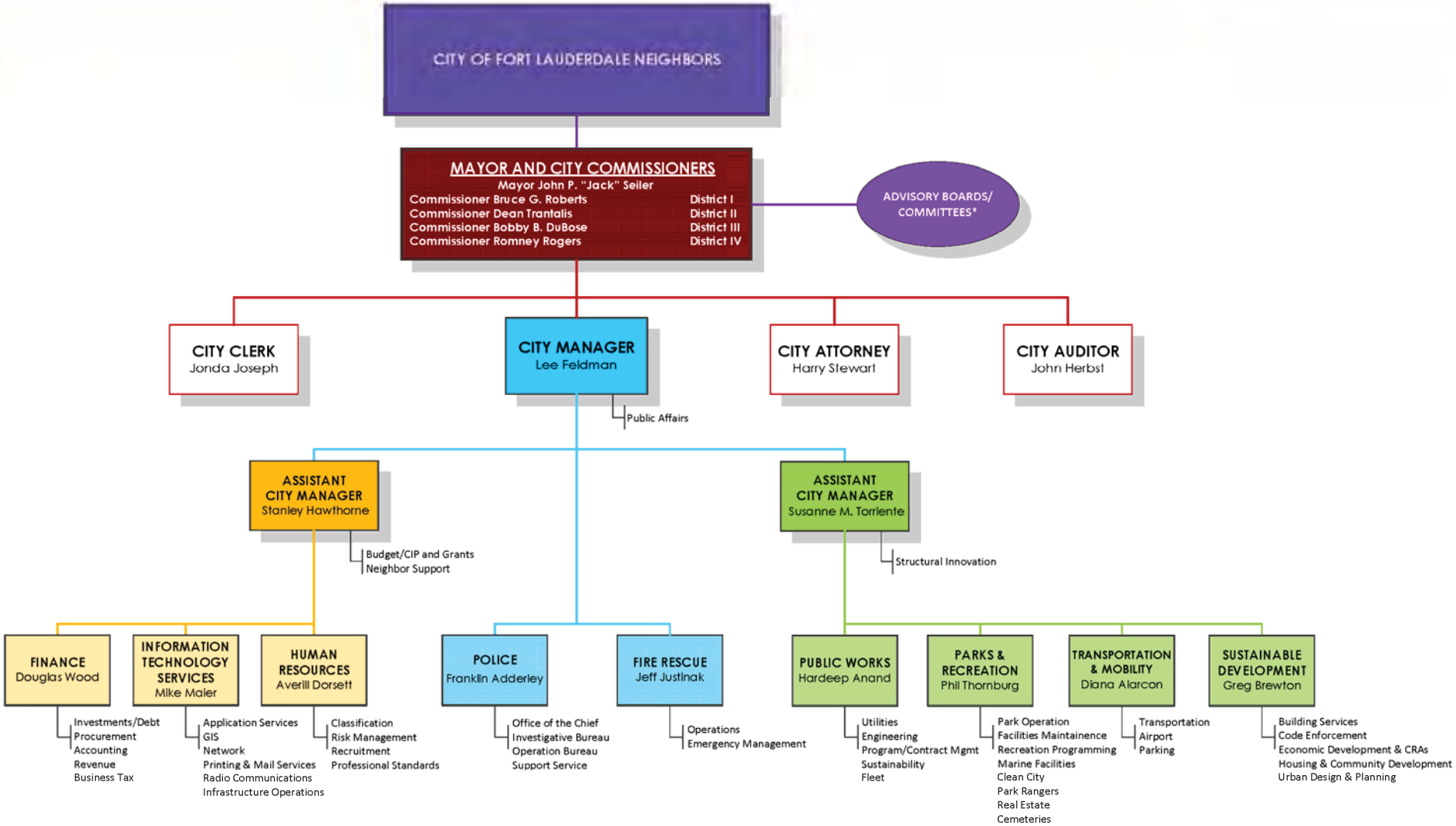



*See Strategic Planning and Budgeting Cycle narrative on page 247

WE BUILD COMMUNITY

# CITY OF FORT LAUDERDALE | ORGANIZATIONAL CHART

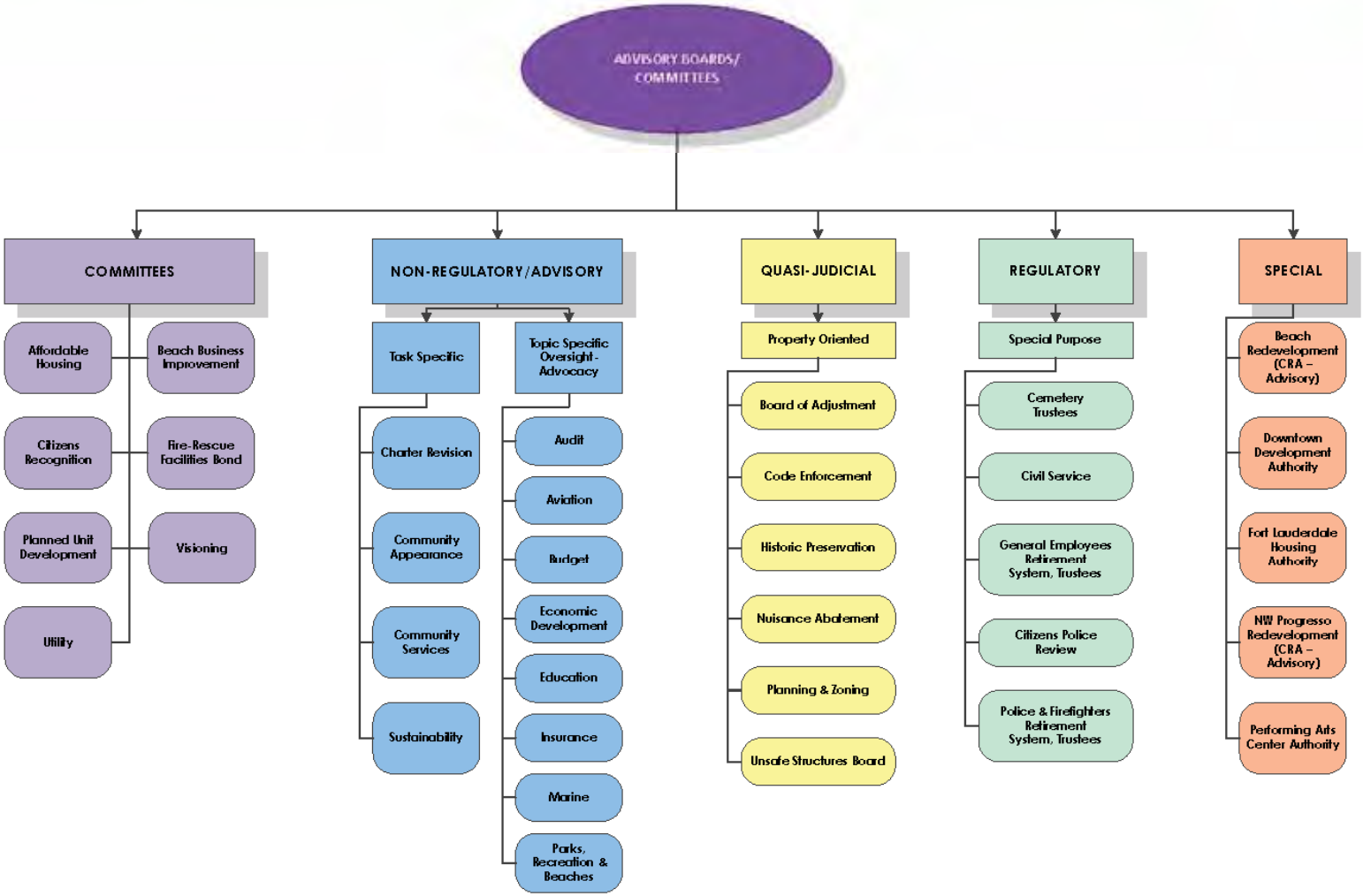
WE BUILD COMMUNITY




*See Advisory Boards/Committees Organizational Chart on page 3

# CITY OF FORT LAUDERDALE | ADVISORY BOARDS/COMMITTEES

WE BUILD COMMUNITY



# Budget Overview

The City's structure includes five Charter offices: City Attorney, City Auditor, City Clerk, City Commission, and City Manager. There are also nine (9) operational departments: Finance, Fire-Rescue, Human Resources, Information Technology Services, Parks and Recreation, Police, Public Works, Sustainable Development and Transportation and Mobility.

The proposed budget is the result of efforts by the Mayor and four City Commissioners as well as City staff to allocate limited resources to best serve the needs of the City of Fort Lauderdale. The Budget, therefore, reflects the policies adopted by the City Commission in response to the needs and concerns communicated to them by the neighbors of Fort Lauderdale.

The FY 2014 Proposed Budget for the City of Fort Lauderdale, Florida was developed using a modified Program/Performance model. This model enhances the quality of decision-making and provides a vehicle to measure the City's efficiency and effectiveness rate of service delivery. The budget is intended to serve four primary purposes:

**Policy Document**

As a policy document, the proposed budget was developed within the framework of the City's goals, strategic priorities, Community Investment Plan, financial and budgetary policies. The information contained in this document allows policy makers an opportunity to review policies that address long-term goals for sustainability of the City and its services.

**Operations Guide**

As an operations guide, the proposed budget describes programs, services, and functions performed by each department. Departmental goals, objectives, and performance indicators are provided for each program. An organizational chart is provided to show the City is structured for efficient and effective work. In addition, a two-year comparison and analysis of staffing is included.

**Financial Plan**

As a financial plan, the proposed budget outlines the City's fiscal resources. This document displays projected revenue and expenditures for all operating funds. A five-year financial analysis is provided for the major revenue and expense categories.

**Communications Device**

The budget is designed to clearly communicate information by using text, tables and graphs to summarize data for the reader. The document describes the budget process for developing, reviewing, adopting, and amending the budget. The Appendix section provides a glossary and list of acronyms to enhance reader understandability. This document can be accessed through the Internet at http://www.fortlauderdale.gov. Should you have any questions about the City's adopted budget, please feel free to call the Budget/CIP and Grants Division at (954) 828-5425.

# Budget Development Process

The budget process is guided by direction from the City Commission as it strives to meet the needs of the community at a reasonable price. Every City Commission meeting involves deliberation about what services the City should provide, at what level, and at what price. The decisions made by the City Commission throughout the year provide a general path for budget deliberations to follow**.** City employees provide the perspective of professionals as to the most efficient and effective way to implement Commission policy. Neighbors have the opportunity to express their preferences for City services and funding mechanisms through formal budget public hearings as well as at individual City Commission meetings during the year.

The budget process is comprised of five stages: forecast, request, review, adoption, and monitoring. These steps often overlap one another because the City is always operating in one fiscal year while developing the next.

**Forecast stage** - This is the beginning step in the development of the next year's budget. The City Commission will set initial priorities and provide guidance for the process. Budget staff will prepare payroll projections, revenue and expenses worksheets, and additional supplemental data. This stage is overlapped with the development of the Community Investment Plan.

**Request stage** - This stage commences after departmental staff receive guidance and training. Departmental staff will begin developing their revenue and expenditures budgets based upon City Commission priorities, needs of the community, financial trends, and projections. Staff will input the projected budgetary data into the budget preparation module and complete budget forms that complement the budgetary data. Departments will have an opportunity at this stage to request additional resources or departmental reorganization at this time.

**Review stage** - This stage provides for the evaluation of departmental budget request submittals. Budget staff will review and conduct an analysis at the most detailed level of a department's revenues and expenses. During this stage, City Management will meet individually with each department to review their budget requests and to better understand their priorities. During the months of May and June, the management team will meet frequently to discuss the decisions necessary to prepare a proposed, balanced budget.

**Proposed Budget stage -** In July, the City Manager will present the proposed budget to the City Commission per City Charter requirements. At this step in the development of the budget, the City Commission must set a maximum millage rate that will be provided to the Broward County Property Appraiser for inclusion as a preliminary millage in the State-required "Truth in Millage" (TRIM) notice sent to all property owners.

**Adoption stage** - The City Commission typically holds two public hearings to tentatively adopt the millage and the budget.

**Monitoring (Review/Preview) stage** - This occurs year round. In October, the adopted budget and authorized positions are loaded into the financial system. Throughout the fiscal year, departmental and Budget staff review purchases and personnel requisitions, access financial information on-line, and monitor City Commission agendas for financial impacts. Monthly financial reports are prepared and distributed to the City Commission and departmental staff. The Budget Staff will meet with departmental Budget Coordinators on a quarterly basis to review what has occurred during the last quarter and discuss the upcoming concerns or issues for the next quarter or upcoming budget process.

# Budget Calendar

**January**

- Receive budgetary guidance from City Commission and Community Building Leadership Team
- Prepare training documents used for budget development

**February**

- Finalize budget process
- Begin/complete interim reviews with each department and discuss reorganization and temporary positions

**March**

- Budget kickoff occurs with all forms and spending guidelines distributed
- CIP Kickoff and training
- Departments begin preparation of budget requests

**April**

- Budget Office provides budget preparation assistance to the departments
- Departments submit budget requests

**May**

- Budget Office and City Management formal budget review with departments

**June**

- Broward County Property Appraiser provides preliminary property valuation
- Community Building Leadership Team receives update of budget development

**July**

- Broward County Property Appraiser certifies the property tax roll on July 1
- Completion of budget balancing
- City Manager presents the proposed budget, Community Investment Plan and five-year financial forecast to the City Commission
- City Commission adopts a proposed millage to be advertised in the Truth in Millage (TRIM) notice

**August**

- Certification of Proposed Millage and non-ad valorem fees to the Property Appraiser
- Property Appraiser distributes TRIM notices to all property owners
- Prepare for public hearings

**September**

- City Commission holds 1st and 2nd public hearings to adopt the millage and budget
- Certification of the Non Ad valorem Assessments to the Property Appraiser
- Certification of the final millage with the Property Appraiser and State of Florida Department of Revenue within 3 days of final adoption

**October**

- Prepare Truth in Millage (TRIM) compliance packet for Florida Department of Revenue
- Comply with GFOA requirements for submission for the budget awards program
- Beginning of new Fiscal Year

**November**

- Prepare Adopted Budget Document

**December**

- Publish Budget Document

# Budgetary Basis

The budget is adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) with the following exceptions:

- Advances from other funds are presented as revenues.
- Encumbrances, advances to other funds, and principal on long-term debt of proprietary funds are presented as expenditures or expenses.
- Depreciation and compensated absences are not budgeted in any funds.

The basis of accounting for governmental funds is modified accrual. Under the modified accrual basis, revenues are recognized when they become susceptible to accrual, i.e., measurable and available to finance the City's operations. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

Expenditures (decreases in net financial resources) are recognized in the accounting period in which the related fund liabilities are incurred as long as it is measurable. An exception to this is long-term debt and the long-term portion of accumulated compensated absences and longevity pay, which are recognized when due. Budgetary expenditures include expenditures adjusted for encumbrances at fiscal year-end and principal on long-term debt of the proprietary funds.

In applying the susceptible to accrual concept to intergovernmental revenues, the legal and contractual requirements of the numerous individual programs are used as a guide. There are, however, essentially two types of these revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to the City; therefore, revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to purpose of expenditure and are usually revocable only for failure to comply with prescribed compliance requirements. The resources are reflected as revenues at the time of receipt or earlier if susceptible to accrual.

The major utility taxes and franchise fees are recorded as revenues when earned. Licenses and permits, fines and forfeitures, charges for services, and other revenues (except investment earnings) are recorded as revenues when received in cash because they are generally not measurable until actually received. Property taxes are recorded as revenues in the fiscal year levied, provided they are collected in the current period or within sixty days thereafter. Those remaining uncollected are recorded as deferred revenues. Investment income is recorded as revenue when earned. Special assessments are recorded as revenues only to the extent that individual installments are considered available.

The accrual basis of accounting is utilized by proprietary funds and pension and nonexpendable trust funds. Under the accrual basis, revenues are recognized in the accounting period in which they are earned, if objectively measurable, whether collected sooner or later. Expenses, not expenditures, are recognized when the benefits of costs incurred are deemed to have been consumed or expired. Long-term liabilities are accounted for through those funds. Depreciation of fixed assets (including capital outlay equipment purchased in the operating budget) is recorded in the accounts of these funds as well on the straight-line basis over the following useful lives: buildings (40-50 years), improvements (20-50 years), and equipment (3-15 years).

WE BUILD COMMUNITY

# Property Tax Millage Summary

| | Operating Millage | Debt Service Millage | Total Millage |
|---|---|---|---|
| FY 2013 Adopted Millage | 4.1193 | 0.2149 | 4.3342 |
| FY 2014 Rolled Back Millage Rate | 3.9544 | 0.2062 | 4.1606 |
| FY 2014 Proposed Millage | 4.1193 | 0.2070 | 4.3263 |
| % Increase over Rolled Back Rate | 4.2% | 0.4% | 4.0% |

| FY 2014 Value of 1 Mill | | |
|---|---|---|
| Mills | Gross Revenue | Net Revenue (95%) |
| 1.00 | $24,672,804 | $23,439,164 |
| 0.75 | $18,504,603 | $17,579,373 |
| 0.50 | $12,336,402 | $11,719,582 |
| 0.40 | $9,869,122 | $9,375,666 |
| 0.30 | $7,401,841 | $7,031,749 |
| 0.25 | $6,168,201 | $5,859,791 |
| 0.15 | $3,700,921 | $3,515,875 |
| 0.10 | $2,467,280 | $2,343,916 |

| Property Taxes at 4.1193 | | |
|---|---|---|
| Value of Home | With $50,000 Homestead Exemption | No Homestead Exemption |
| $300,000 | $1,030 | $1,236 |
| $275,000 | $927 | $1,133 |
| $250,000 | $824 | $1,030 |
| $225,000 | $721 | $927 |
| $200,000 | $618 | $824 |
| $175,000 | $515 | $721 |
| $150,000 | $412 | $618 |
| $125,000 | $309 | $515 |

| 10 Year Millage, Taxable Value, and Revenue History | | | | |
|---|---|---|---|---|
| Fiscal Year | Tax Rate/ Millage | Taxable Values | Actual Property Tax Revenue* | % Change in Budgeted Revenue |
| 2005 | 5.4066 | $20,191,258,059 | $104,187,847 | 23.38% |
| 2006 | 5.0924 | $23,768,481,734 | $115,680,020 | 11.03% |
| 2007 | 4.8066 | $28,333,655,642 | $129,987,948 | 12.37% |
| 2008 | 4.1193 | $31,373,067,889 | $123,089,169 | -5.31% |
| 2009 | 4.1193 | $30,562,403,124 | $123,026,111 | -0.05% |
| 2010 | 4.1193 | $27,735,780,869 | $107,296,225 | -12.79% |
| 2011 | 4.1193 | $24,691,085,040 | $95,599,466 | -10.90% |
| 2012 | 4.1193 | $23,619,153,693 | $92,412,844 | -3.33% |
| 2013 | 4.1193 | $23,752,535,790 | $93,930,068 | 1.64% |
| 2014 | 4.1193 | $24,672,804,316 | $96,552,949 | 2.79% |

*FY 2013 & FY 2014 include budgeted property tax revenue

# Department Highlights

Highlights of requested funding for programs, one-time expenses, or other operational increases for the FY 2014 Proposed Budget are outlined below.

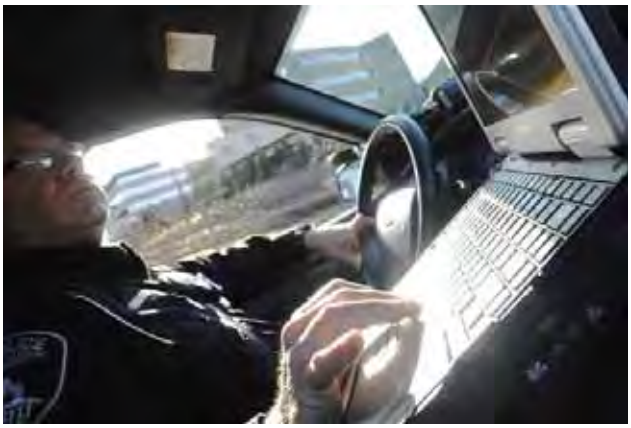
**Fire-Rescue** – The proposed budget includes $20,000 for the CPSE Fire Accreditation.

**Human Resources** – The proposed budget includes $84,506 for a new Organizational Development and Training Coordinator position, $70,000 for an enhanced Employee Assistance Program, and $60,000 for an outsourced Family Medical Leave Act (FMLA) Administrator.

**Information Technology Services (ITS)** – The proposed budget includes $215,000 for the upgrade of the Kronos payroll timekeeping system, $190,000 for the data storage expansion and backup UPS batteries, $161,101 for two new positions: Information Security Analyst and Technical Support Analyst, and $17,500 for the Arc GIS online subscription.

**Parks and Recreation** – The proposed budget includes $720,000 for landscape maintenance, entranceways and signage, $32,295 for new Part-time Homeless Coordinator, $25,000 for a box truck to store and transport supplies and equipment for special events, and $20,000 for lighting upgrades to the North Beach Village Neighborhood.

**Police** – The proposed budget includes $1 million for citywide security cameras and implementation of public safety strategies and $700,000 for laptop replacement in police vehicles.



**Public Works** – The proposed budget includes $1 million for a vehicle camera and driver safety program, which will reinforce positive driving actions, $185,000 for TV Truck camera system and resistive load trailer replacements, $60,000 for a Compact Excavator truck, $362,442 for a new QA/QC team made up of four new positions: Senior Project Manager, (2) Project Manager IIs, and an Administrative Assistant II to audit projects, $90,000 for one new Project Manager to manage projects for the Transportation and Mobility Department, and $45,100 for annual maintenance and licensees for the Florida East Coast Railway. The budget also proposes outsourcing of architectural services in the Engineering Division.

# Department Highlights

**Sustainable Development** – The proposed budget includes $1 million for digital imaging of records, $397,615 for ordinance updates of various master plans, $249,449 for four new positions: Floodplain and Energy Calculation Specialist, Performance Analyst, Administrative Aide, and a part-time Service Clerk, $90,000 for building improvements to the Sustainable Development Center, and $15,000 for lighting upgrades to the Durrs Neighborhood. The budget also includes the elimination of the Economic Business Development Manager position for a savings of $114,674.

**Transportation and Mobility** – The proposed budget includes $100,000 in traffic studies, which will be offset by revenue for a net impact of zero to the budget, $500,000 for the Downtown Walkability Plan, $200,000 for replacement of twenty multi-space meters, $175,000 for four permanent noise monitoring terminals and upgrades to the permit management system, $171,061 for three Airport Maintenance Technicians, and $12,263 for a conversion of a part-time Accounting Clerk from temporary to regular status. The budget also includes additional revenue by funding a new Parking Enforcement Specialist. This position will generate revenue for the position and a surplus.

**Other General Government** – The proposed budget includes funding for celebratory events, including $20,000 for the St. Patrick's Day, $20,000 for the annual Riverwalk Holiday Lighting event, and $10,000 for the Winterfest Boat Parade. Funding for non-profit organizations include: $160,000 for the Summer Youth Employment Program, $70,000 for the Sistrunk Historical Festival Committee, $46,568 for Aging & Disability Resources Center of Broward County, $41,249 for Family Central, $20,000 for 2-1-1 Broward - First Call for Help, and $19,000 for Greater Fort Lauderdale Sister Cities International Inc.

**Winterfest Boat Parade**

# City of Fort Lauderdale Staffing Levels

| | Fiscal Year 2013 Adopted | | | | | Fiscal Year 2014 Proposed | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND:** | Regular Full-Time | Regular Part-Time | Seasonal Part-Time | Temporary Positions | Total FTE | Regular Full-Time | Regular Part-Time | Seasonal Part-Time | Temporary Full-Time | Total FTE |
| City Attorney | 25.0 | - | - | - | 25.0 | 25.0 | - | - | - | 25.0 |
| City Auditor | 5.0 | - | - | - | 5.0 | 5.0 | - | - | - | 5.0 |
| City Clerk | 5.0 | 2.4 | - | - | 7.4 | 5.0 | 2.4 | - | - | 7.4 |
| City Commission | 12.0 | - | - | - | 12.0 | 12.0 | - | - | - | 12.0 |
| City Manager | 30.0 | - | - | 3.0 | 33.0 | 31.0 | - | - | 3.0 | 34.0 |
| Finance | 58.0 | - | 0.4 | - | 58.4 | 58.0 | - | 0.2 | - | 58.2 |
| Fire-Rescue | 450.0 | 10.0 | 1.1 | - | 461.1 | 437.0 | 10.3 | 2.1 | - | 449.4 |
| Human Resources | 19.0 | - | - | 1.0 | 20.0 | 19.0 | - | - | 2.0 | 21.0 |
| Parks & Recreation | 235.0 | 67.8 | 49.0 | 1.0 | 352.8 | 218.0 | 70.0 | 58.1 | 1.0 | 347.1 |
| Police | 642.0 | 12.0 | - | - | 654.0 | 650.0 | 16.3 | - | - | 666.3 |
| Public Works | 53.0 | - | - | - | 53.0 | 39.0 | - | - | - | 39.0 |
| Sustainable Development | 54.0 | 1.5 | - | - | 55.5 | 59.0 | 2.4 | - | 1.0 | 62.4 |
| Transportation & Mobility | 6.0 | - | - | - | 6.0 | 7.0 | 1.5 | - | - | 8.5 |
| **General Fund Total** | 1,594.0 | 93.7 | 50.5 | 5.0 | 1,743.2 | 1,565.0 | 102.9 | 60.4 | 7.0 | 1,735.3 |
| **Community Redevelopment Fund:** | | | | | | | | | | |
| Sustainable Development | 9.0 | - | - | - | 9.0 | 9.0 | - | - | - | 9.0 |
| **Community Redevelopment Fund Total** | 9.0 | - | - | - | 9.0 | 9.0 | - | - | - | 9.0 |
| **Grants Funds:** | | | | | | | | | | |
| Sustainable Development | 11.0 | - | - | 1.0 | 12.0 | 11.0 | - | - | 1.0 | 12.0 |
| Police | 19.0 | - | - | - | 19.0 | 15.0 | - | - | - | 15.0 |
| **Grants Funds Totals** | 30.0 | - | - | 1.0 | 31.0 | 26.0 | - | - | 1.0 | 27.0 |
| **Building Permit Fund:** | | | | | | | | | | |
| Sustainable Development | 54.0 | - | - | - | 54.0 | 57.0 | 0.7 | - | - | 57.7 |
| **Building Permit Fund Total** | 54.0 | - | - | - | 54.0 | 57.0 | 0.7 | - | - | 57.7 |
| **Sanitation Fund:** | | | | | | | | | | |
| Parks & Recreation | 63.0 | - | - | - | 63.0 | 78.0 | - | - | - | 78.0 |
| Public Works | 8.0 | - | - | - | 8.0 | 8.0 | - | - | - | 8.0 |
| **Sanitation Fund Total** | 71.0 | - | - | - | 71.0 | 86.0 | - | - | - | 86.0 |
| **Water & Sewer Fund:** | | | | | | | | | | |
| Public Works | 287.0 | - | - | - | 287.0 | 298.0 | - | - | 1.0 | 299.0 |
| **Water & Sewer Fund Total** | 287.0 | - | - | - | 287.0 | 298.0 | - | - | 1.0 | 299.0 |
| **Central Region Fund:** | | | | | | | | | | |
| Public Works | 35.0 | - | - | - | 35.0 | 35.0 | - | - | - | 35.0 |
| **Central Region Fund Total** | 35.0 | - | - | - | 35.0 | 35.0 | - | - | - | 35.0 |
| **Parking Fund:** | | | | | | | | | | |
| Transportation & Mobility | 66.0 | 9.4 | - | - | 75.4 | 66.0 | 11.1 | - | - | 77.1 |
| **Parking Fund Total** | 66.0 | 9.4 | - | - | 75.4 | 66.0 | 11.1 | - | - | 77.1 |
| **Airport Fund:** | | | | | | | | | | |
| Transportation & Mobility | 17.0 | 1.0 | - | - | 18.0 | 19.0 | 0.8 | - | - | 19.8 |
| **Airport Fund Total** | 17.0 | 1.0 | - | - | 18.0 | 19.0 | 0.8 | - | - | 19.8 |
| **Stormwater Fund:** | | | | | | | | | | |
| Public Works | 24.0 | - | - | - | 24.0 | 28.0 | - | - | - | 28.0 |
| **Stormwater Fund Total** | 24.0 | - | - | - | 24.0 | 28.0 | - | - | - | 28.0 |
| **City Insurance Funds:** | | | | | | | | | | |
| Human Resources | 12.0 | - | - | - | 12.0 | 12.0 | - | - | - | 12.0 |
| **City Insurance Funds Totals** | 12.0 | - | - | - | 12.0 | 12.0 | - | - | - | 12.0 |
| **Central Service Fund:** | | | | | | | | | | |
| Information Technology Services | 59.0 | 4.1 | - | - | 63.1 | 60.0 | 4.7 | - | - | 64.7 |
| **Central Service Fund Total** | 59.0 | 4.1 | - | - | 63.1 | 60.0 | 4.7 | - | - | 64.7 |
| **Vehicle Rental Fund (Fleet):** | | | | | | | | | | |
| Public Works | 4.0 | - | - | - | 4.0 | 4.0 | - | - | - | 4.0 |
| **Vehicle Rental Fund Total** | 4.0 | - | - | - | 4.0 | 4.0 | - | - | - | 4.0 |
| **Arts & Science Garage District Fund:** | | | | | | | | | | |
| Transportation & Mobility | - | 1.5 | - | - | 1.5 | - | 1.6 | - | - | 1.6 |
| **Arts & Science Garage District Fund Total** | - | 1.5 | - | - | 1.5 | - | 1.6 | - | - | 1.6 |
| **ALL FUNDS TOTALS** | **2,262.0** | **109.7** | **50.5** | **6.0** | **2,428.2** | **2,265.0** | **121.8** | **60.4** | **9.0** | **2,456.2** |

# Changes to the Personnel Complement Since FY 2013

| | | | |
|---|---|---|---|
| **City Manager +1 Full Time Positions** | | | |
| Chief Services Officer | 1 | | |
| **Fire-Rescue -13 Full Time Positions** | | | |
| Battalion Chief | 2 | Firefighter (630) | -7 |
| Communications Specialist | -11 | Fire-Rescue Communications Coordinator | -1 |
| Communications Specialist Trainee | -1 | Paramedic/Firefighter (640) | 5 |
| Emergency Manager | -1 | Paramedic/Firefighter (646) | 1 |
| **Human Resources +1 Full Time Positions** | | | |
| Assistant Employee Relations Manager | -1 | Professional Standards Coordinator | 1 |
| Senior Management Fellow | 1 | Volunteer Coordinator | -1 |
| *Organization Development & Training Coordinator** | 1 | | |
| **Information Technology Services +1 Full Time Positions** | | | |
| *Information Security Analyst** | 1 | *Technical Support Analyst** | *1* |
| Senior Technical Support Analyst | -1 | | |
| **Parks & Recreation -2 Full Time Positions** | | | |
| Apprentice Municipal Maint. Worker | -1 | Field Operations Technician | 3 |
| Fabricator-Welder | -1 | Head Grounds Keeper | -1 |
| Facilities Maintenance Foreman | -1 | Irrigation Repairsperson | -1 |
| **Police +4 Full Time Positions** | | | |
| Clerk Typist II | -3 | Police Lieutenant | 1 |
| Crime Scene Investigator | 1 | Police Officer | 9 |
| Police Aide III | -1 | Police Officer (K-9) | -1 |
| Police Captain | -1 | Victim Advocate | -1 |
| **Public Works +2 Full Time Positions** | | | |
| *Administrative Assistant II** | *1* | Engineering Technician II | 1 |
| Admin & Technical Services Manager | -1 | Fabricator-Welder | -1 |
| Airport Engineer | 1 | Field Operations Technician (Level III) | 1 |
| Architect | -3 | Land Development Manager | -1 |
| Architectural Assistant | -3 | *Project Manager** | *4* |
| Chief Architect | -1 | *Project Manager II** | *1* |
| Construction Worker III | 2 | *Senior Project Manager** | *2* |
| Engineer | -1 | Senior Management Fellow | 1 |
| Engineering Assistant | -1 | Utility Field Representative | -1 |
| Engineering Inspector | 1 | | |
| **Sustainable Development +9 Full Time Positions** | | | |
| *Administrative Aide** | *1* | Engineering Design Manager | 1 |
| Administrative Assistant I | 1 | *Floodplain & Energy Calculation Specialist** | *1* |
| Administrative Assistant II | 1 | Land Development Manager | 1 |
| Clerk III | -2 | *Performance Analyst** | *1* |
| *Clerk III** | *1* | *Principal Planner** | *1* |
| Economic & Business Development Manager | -1 | Project Engineer | 1 |
| Engineer | 1 | Senior Management Fellow | 1 |
| **Transportation Mobility +3 Full Time Positions** | | | |
| *Accounting Clerk** | *1* | Planner II | 2 |
| Administrative Aide | -1 | Secretary I | -1 |
| Airport Engineer | -1 | Senior Accounting Clerk | 1 |
| *Airport Maintenance Technician** | *3* | Project Engineer | -1 |

**New Positions added in FY 2014*

# Integration of the Vision Plan, the Strategic Plan & the Budget

**As much as big ideas have been our 2035 Vision Plan inspiration, action is essential**.

The City of Fort Lauderdale is making great strides in implementing an innovative, results focused government culture. The foundation of this is the community Vision Plan, unanimously adopted by Commission on April 16, 2013. Management and strategic planning teams are aligning and refining the preliminary Strategic Plan goals, objectives, initiatives, and performance indicators. Careful steps are being taken to examine our data, and trends, and link Vision Plan ideas to the Strategic Plan.

## VISION STATEMENT

**WE ARE CONNECTED.**
We move seamlessly and easily through a safe transportation system where the pedestrian is first.

**WE ARE READY.**
We are a resilient and safe coastal community.

**WE ARE COMMUNITY.**
We are a neighborhood of neighborhoods.

**WE ARE HERE.**
We are an urban center and a vacationland in the heart of South Florida.

**WE ARE PROSPEROUS.**
We are a subtropical City, an urban laboratory for education and business.

**WE ARE UNITED.**
We are a strong and vibrant kaleidoscope of multi-generational cultures, ethnicities, and community partners.

**We are Fort Lauderdale, a community of choice.**
**We are the City you never want to leave.**

# Integration of the Vision Plan, the Strategic Plan & the Budget

The organization will implement the Vision Plan with a number of concrete tools. These tools include our Neighbor Survey, five-year Strategic Plan, Commission Annual Action Plan, Fiscal Year Budget, five-year Community Investment Plan, Department Scorecards, and other key plans. This is how we will prioritize the 2035 Vision- by taking small steps to achieve a big vision. These tools are designed to help elected officials and staff prioritize, fund, and complete the projects that will form Fort Lauderdale 2035. We are fortunate to have a strong fabric of civic associations, Advisory Boards, and community leaders that participated in the Visioning process and will continue to be integral for implementation.

- **NEIGHBOR SURVEY**
  The Neighbor Survey will annually gauge the overall pulse of the community, and evaluate perceptions regarding the quality of life and satisfaction with City services. Various survey results were integrated into components of the Vision Plan, and help prioritize the delivery of services through strategic planning and budgeting.

- **STRATEGIC PLAN**
  The City of Fort Lauderdale's five-year Strategic Plan will guide City government efforts in medium (5-years) terms, in alignment with and furthering the Vision. While the Vision establishes the shared direction of the City, the Strategic Plan will establish how we get there. The City of Fort Lauderdale's mission is "We Build Community." We have organized our Departments and our six strategic areas, which we refer to as five Cylinders of Excellence and one Internal Support Platform, around this mission.

- **COMMISSION ANNUAL ACTION PLAN**
  The Commission Annual Action Plan (CAAP) is the short term product of collaboration and prioritization conducted by the City Commission, the City Manager's Office, and Department Directors. It highlights initiatives of significant importance to the City Commission and the organization. The initiatives identified by the City Commission in the CAAP are then integrated into their corresponding Cylinder of Excellence within the Strategic Plan. Staff focuses on implementation through Cylinder of Excellence Teams and routine FL²STAT meetings. Progress reports are provided to Commission.

# Integration of the Vision Plan, the Strategic Plan & the Budget

- **FISCAL YEAR BUDGET**
  The budget is our yearly opportunity to prioritize city resources and take incremental steps towards the Vision. Funding should be allocated in alignment with Vision, and provides a framework for funding. While we may not be able to fund all priorities in the immediate future, we can make strategic investments based on community priorities. Leveraging community partnerships and plans will help our dollars stretch and maximize results.

- **COMMUNITY INVESTMENT PLAN**
  The five-year Community Investment Plan (CIP) includes ongoing projects, new projects, and projects in progress that need additional funding. The CIP also includes a plan for future projects based on expected revenues, bond issuance, and other financing mechanisms. CIP projects are carefully assessed and prioritized by objective criteria and weighting established by the City Commission to ensure the most pressing needs of the community, stakeholders, and neighbors are addressed. Additionally, CIP projects are in support of the Cylinders of Excellence, which in turn support the 2035 Community Vision. If we are to continue to ensure we remain a vibrant community, we must invest in our public infrastructure by creating Place. This is possible through the proper management and funding of the CIP.

- **DEPARTMENT SCORECARDS**
  The City utilizes Department Scorecards to internally monitor our progress and create a culture that focuses on results. The performance measures that make up the Department Scorecards include a variety of output, outcome, and quality measures designed to illustrate our performance from a management perspective. Each measure coincides with the goals of the City, including the Strategic Plan and 2035 Vision. The data derived from the scorecards is used to help guide fiscal decision making. Furthermore, the scorecards are an important step in our efforts to improve the efficiency of the organization, allowing us to compare our efforts against that of other local governments through benchmarking. Through this process, we will be able to identify best practices, along with areas in which we can improve. All in an effort to effectively allocate resources towards desired projects that will help with fast-tracking the realization of our 2035 Vision.

- **FL$^2$STAT MEETINGS**
  At a staff level, the Strategic Plan, CAAP, Fiscal Year Budget performance measures, CIP, and Department Scorecards are regularly monitored through the FL$^2$STAT, PerformanceSTAT leadership strategy, ensuring cross disciplinary deployment, collaboration, and action.

- **OTHER KEY PLANS**
  Over the years the City has adopted a number of plans aimed at establishing a framework for enhancing our City, and it is anticipated that we will continue to do so. Such plans include the Downtown Master Plan, Downtown New River Master Plan, Central Beach Master Plan, South Andrews Avenue Master Plan, Sustainability Action Plan, and the Fort Lauderdale Downtown Walkability Analysis, to name a few. As these plans continue to evolve and new ones are created, they will be aligned with and reflective of the 2035 Vision of Fort Lauderdale.

Throughout the Budget Book, the reader will find reference to the linking of the preliminary Strategic Plan goals, objectives, and performance measures. This cascading of the Strategic Plan demonstrates the organization's commitment to achieving results that matter to our neighbors.

# Major Revenue Sources

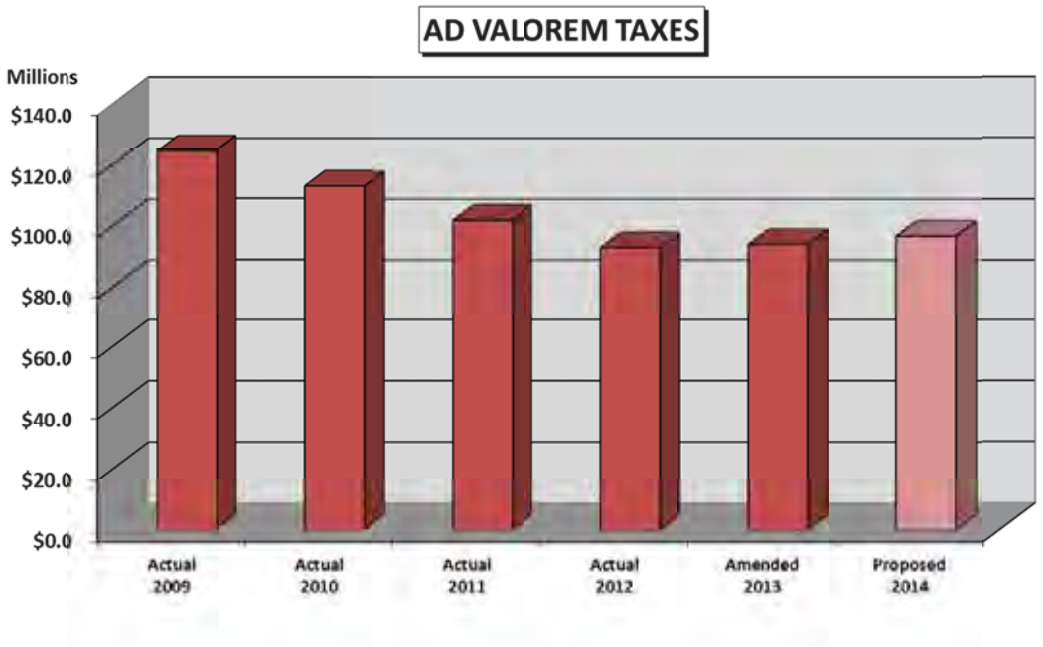
Major sources that make up the General Fund total revenue include: Ad Valorem/Property Taxes (35.2%), Franchise Fees (6.1%), Utility Taxes (12.7%), Intergovernmental (6.3%), Charges for Services (8.1%), Licenses & Permits (1.1%), Fines & Forfeitures (1.7%), and Miscellaneous (28.7%).

Most of the revenue sources are fixed and predictable, but a conservative rate of increase was applied based upon projected increases in the Consumer Price Index (CPI) and overall City growth potential. A description of each revenue source as well as a discussion and outlook for next year follows.

## Ad Valorem Taxes

The proposed ad valorem or property tax millage for operating purposes is 4.1193 and generates $96,552,949 million, or 35.2% of the General Fund revenue. The tax rate is made up of two components: operating millage rate and voted debt millage rate. A separate debt levy is used to pay debt service costs (principal and interest payments) on outstanding General Obligation Bonds (GOB). The revenue collected from the debt levy is deposited into the Debt Service Fund.

Over the last few years, property taxable values have been stable and a slight increase in values is noticeable. The City anticipates steady growth over the next few years. For the FY 2014 tax roll, property taxable values increased by 4.49%.

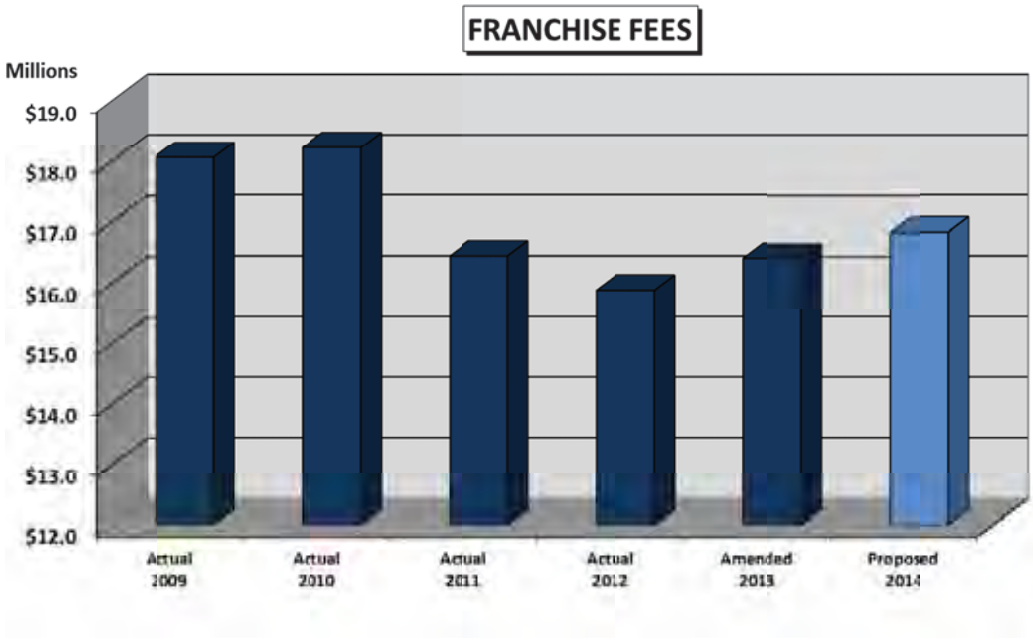



The current outstanding debt issues include the General Obligation Fire Bond 2005, and the General Obligation Refunding Bonds 2011A and 2011B. The proposed debt service payment for the 2005 Fire Bond Issue is $1,182,011, which requires a levy of $1,183,678 and a millage of 0.0505. The proposed debt service payment for the General Obligation Refunding Bonds 2011A is $1,146,600, which requires a levy of $1,148,519 and proposed millage of 0.0490. The proposed debt service payment for the General Obligation Refunding Bonds 2011B is $2,518,650, which requires a levy of $2,519,710 and proposed millage of 0.1075. The Debt Service levy totals $4,851,907. The City's combined Debt Service for FY 2014 is $34.6 million. The proposed combined millage for operating and debt service for FY 2014 is 4.3263, which represents a .18% decrease from the 4.3342 FY 2013 combined millage.

# Major Revenue Sources

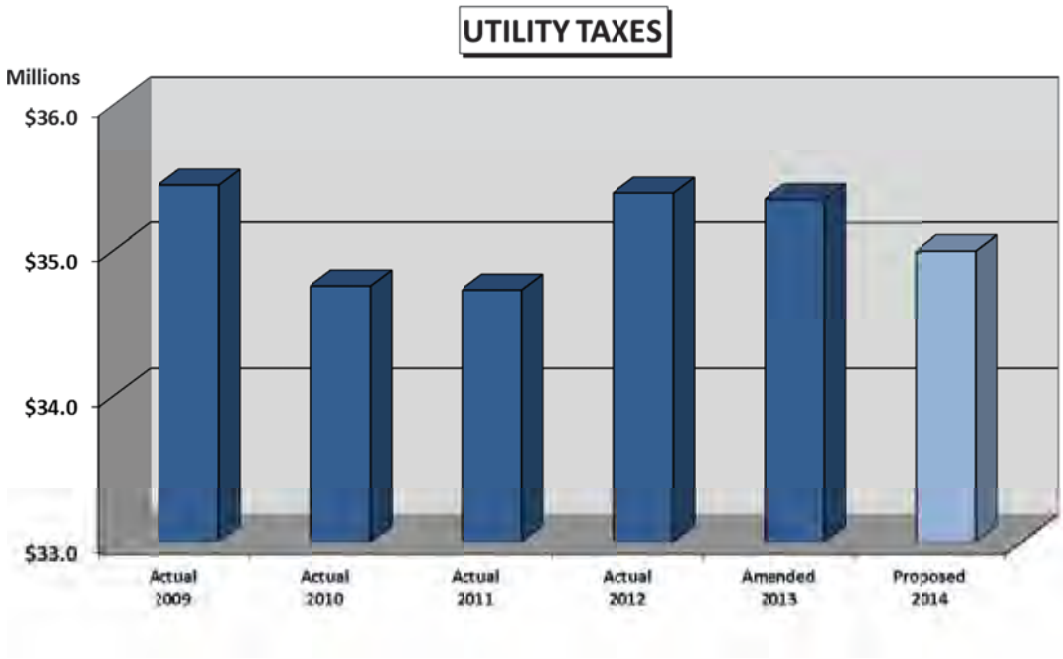
## Franchise Fees

This revenue source consists of payments made by Florida Power and Light (FPL) and Peoples Gas for the privilege of constructing upon, and operating within, the rights-of-way owned by the City. The basis for the fees is provided for in long-term agreements for payment to the City of 6.0% of their gross revenue derived from accounts within the City limits, less property tax and minor fees previously paid to the City. Projected FPL and Peoples Gas franchise fees for FY 2014 are $16,828,206, which represents an increase of 2.6% from the FY 2013 amended budget.




## Utility Taxes

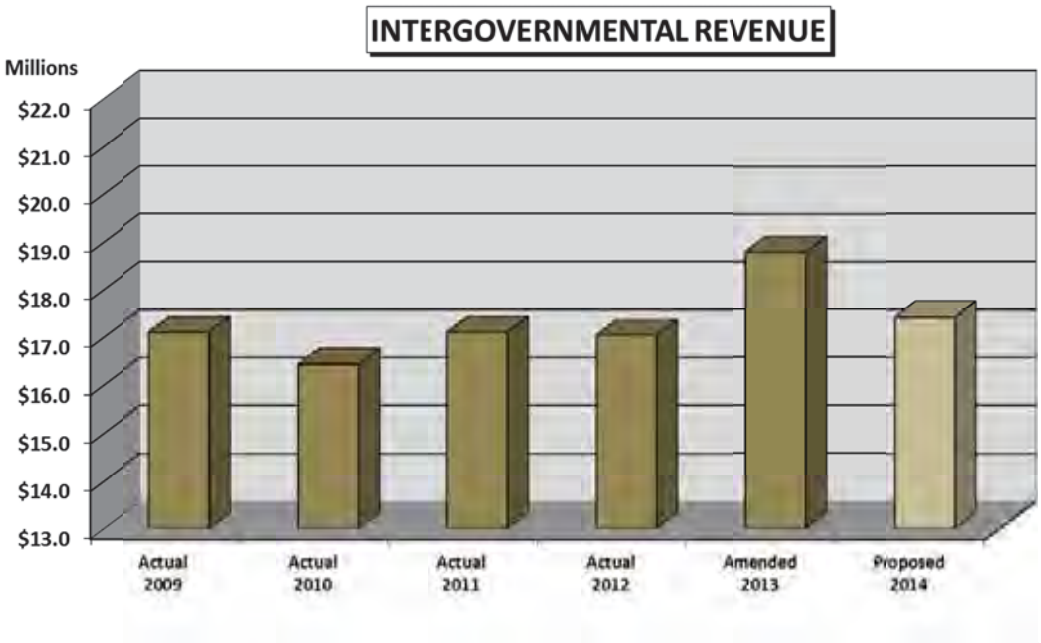
This category is comprised of three major components. The largest component is the City utility tax on electricity, charged by FPL to its customers. FPL utility tax is projected to be 48.5% of the proposed FY 2014 utility tax revenues. The second-largest source for this revenue category is the State Communications Services Tax. This tax represents 36.0% of the proposed FY 2014 utility tax revenue, based upon estimates from the Florida Department of Revenue. The third component of utility tax revenue consists of the combination of the City's utility tax on gas and water utility bills for customers within the City. Water utility taxes increase as water rates increase. The proposed revenue for FY 2014 is $34,992,965, which represents a 1.0% decrease from the FY 2013 amended budget.



# Major Revenue Sources

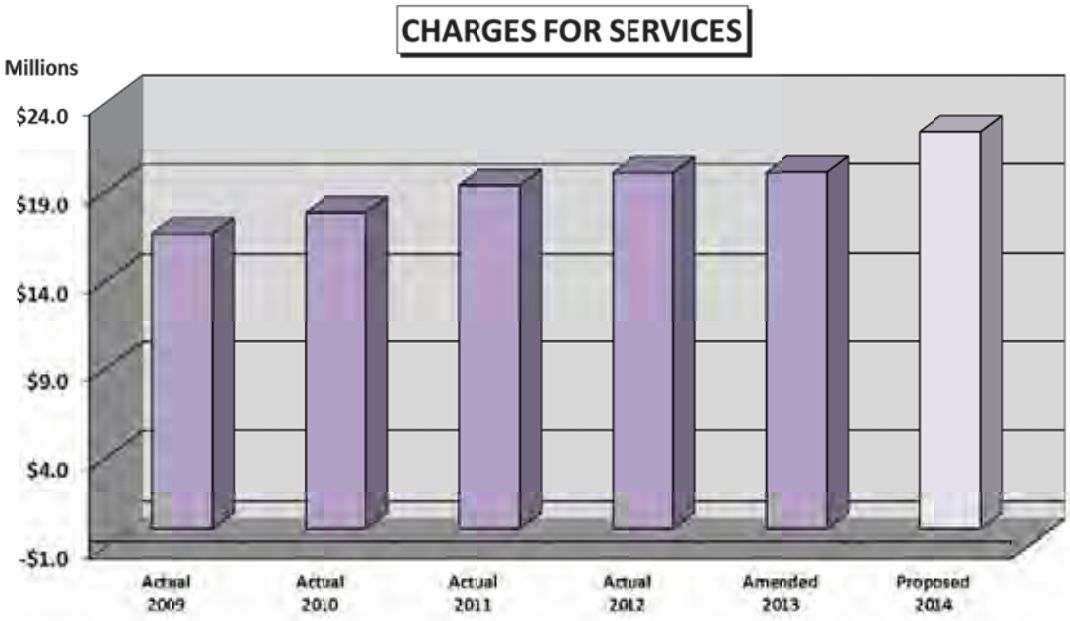
## Intergovernmental Revenue

This revenue source is recurring State shared and County shared revenue. The State of Florida shares motor fuel, alcoholic beverage license, and sales tax revenue with local governments based on population. Broward County provides gasoline tax and local business tax receipt revenue. The proposed revenue for FY 2014 is $17,406,056, which represents a 7.3% decrease from the FY 2013 amended budget, primarily due to an unfunded mandate for emergency 911 services in FY 2013 that included revenue sharing for 911 services, and reductions in motor fuel taxes and state gas tax related refunds in FY 2014.




## Charges for Services

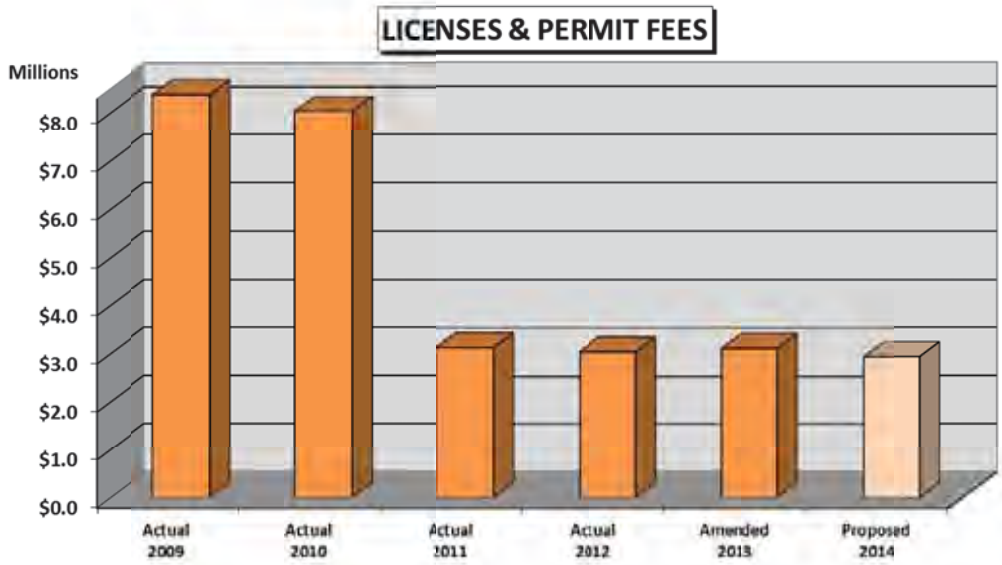
This category is associated with revenue received from users of specific services, including fees for police, fire inspections, planning, and docks, as well as parks and recreation. The proposed revenue for FY 2014 is $22,381,670, which represents an 11.4% increase from the FY 2013 amended budget.



# Major Revenue Sources

## Licenses & Permit Fees*

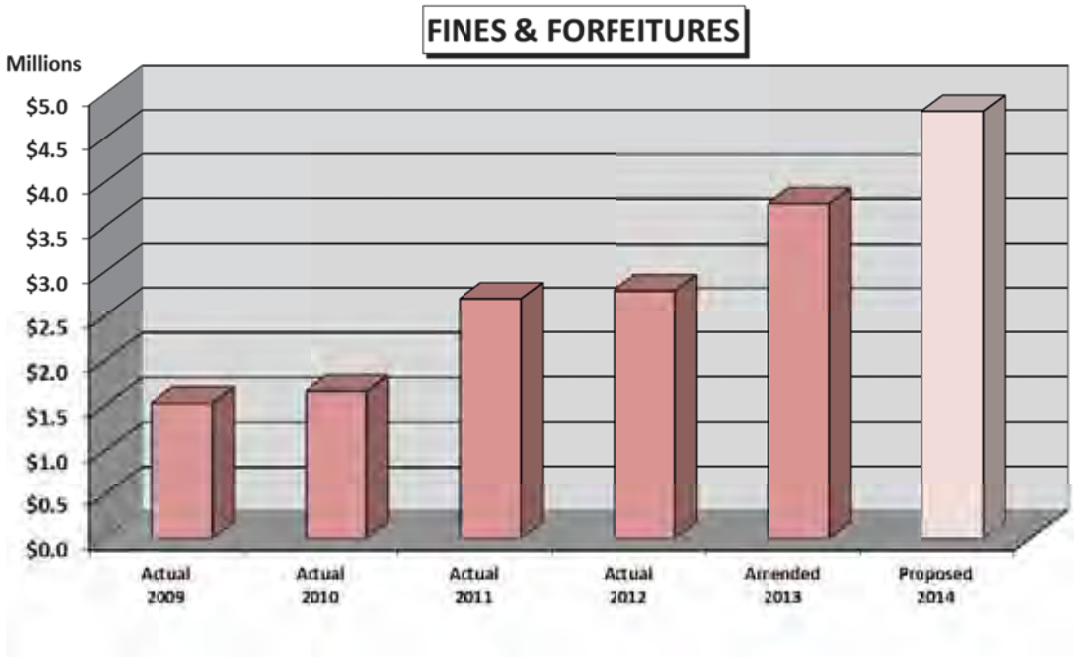
This revenue category includes local business tax receipts issued to authorize businesses to operate within the City limits and development permits issued to authorize building and construction within the City limits. The proposed revenue for FY 2014 is $2,924,286, which represents a 5.7% decrease from the FY 2013 amended budget. A conservative approach to growth in new businesses (Occupational Licenses) was included in FY 2014.




**The Building Permit Fees were included in the General Fund and moved to the Building Fund as of FY 2011.*

## Fines & Forfeitures

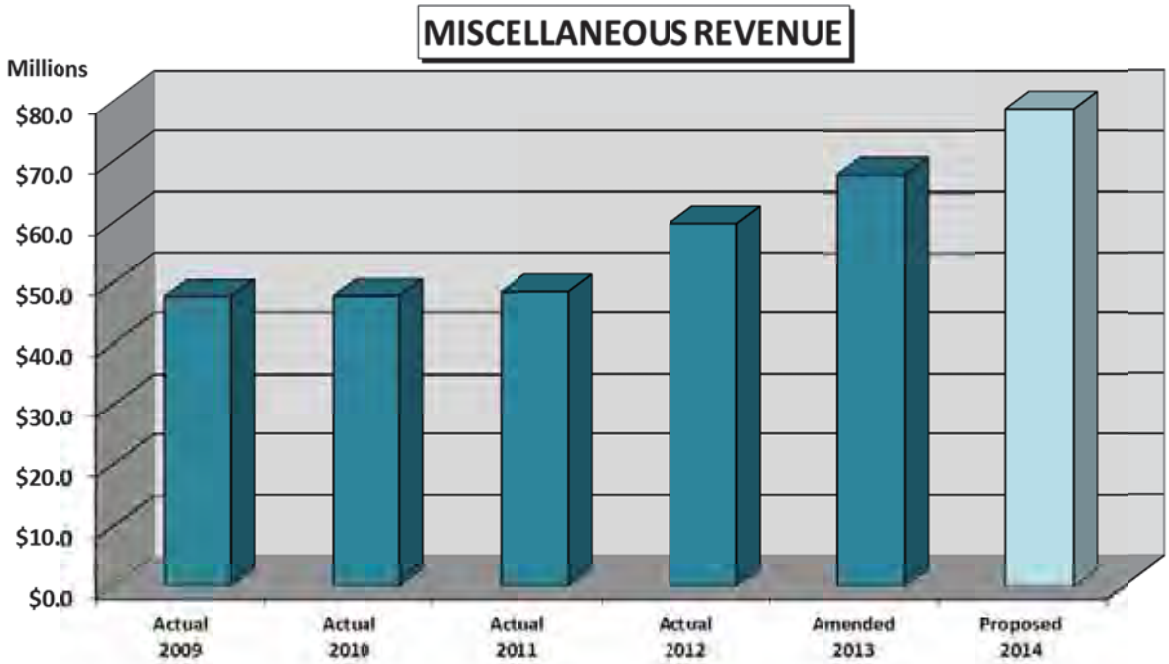
This revenue category includes fines for traffic and other violations collected by the County on our behalf through the judicial process. This category represents 1.7% of all General Fund resources. The proposed revenue for FY 2014 is $4,799,918, which represents a 27.7% increase from the FY 2013 amended budget, primarily due to the addition of new camera locations for the Red Light Camera Enforcement Program.



# Major Revenue Sources

## Miscellaneous Revenue

This revenue source includes interest earnings, rents, fire assessment, and interfund charges. The fire assessment fee, which appears as a non-ad valorem charge on the tax bill is proposed at $225 per residential parcel in FY 2014. The proposed miscellaneous revenue for FY 2014 including the Fire Assessment is $78,750,301, which represents an increase of 16.2% from the FY 2013 Amended Budget.



# Fund Descriptions

## Governmental Fund Types

Governmental Funds are those through which most governmental functions of the City are financed. The funds are fiscal and accounting entities with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes. The acquisition, use, and balances of the City's expendable financial resources and the related liabilities (except those accounted for in proprietary funds) are accounted for through governmental funds. The measurement focus is on determination of changes in financial position, rather than net income. The following are the City's governmental fund types:

**General Fund** - The General Fund is the general operating fund of the City. All general tax revenues and other receipts that are not allocated by law or contractual agreement to another fund are accounted for in this fund. The general operating expenditures, fixed charges, and capital improvement costs that are not paid through other funds are paid from the General Fund.

**Special Revenue Funds** - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting because of legal and/or regulatory provisions or administrative action. Funds of this type are:

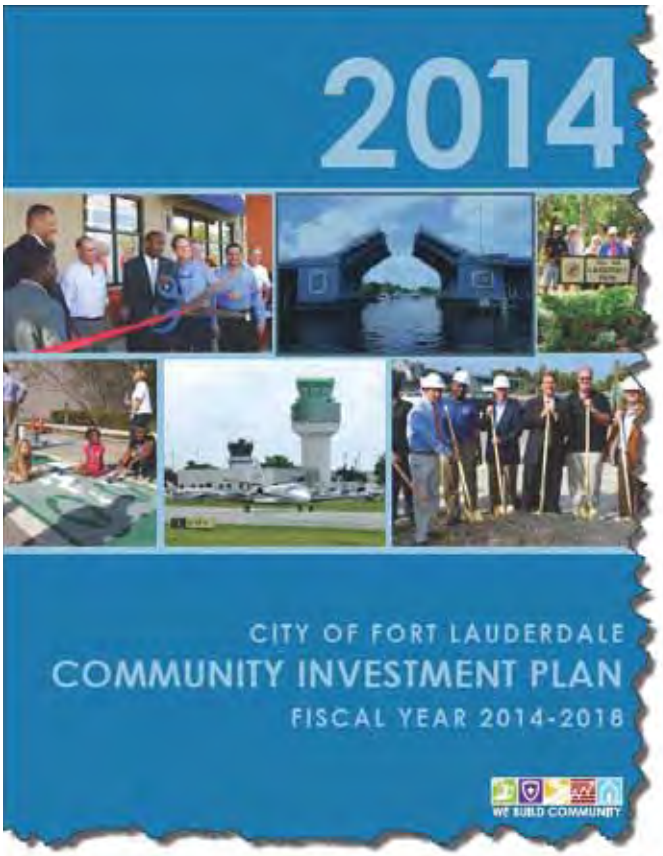
- Community Redevelopment Agencies (CRA)
- Beach Business Improvement District
- Housing & Community Development (HCD)
- State Housing Initiative Program (SHIP)
- Sunrise Key Neighborhood Improvement District
- Building Permits
- Building Certification Maintenance
- Building Technology Funds
- School Crossing Guard Fund
- Police Confiscation Funds

**Debt Service Funds** - Debt Service Funds are used to account for the annual payment of

principal, interest, and other expenditures on general long-term debt, other than bonds payable from the operations of the enterprise funds. Funds of this type are:

- General Obligation Bonds
- Special Obligation Loans
- Tax Increment Revenue Bonds

**Capital Projects Funds** - Capital Projects Funds are used to account for financial resources segregated for the acquisition or construction of major capital facilities other than those financed by enterprise operations. Specific appropriations for these funds are summarized in the Community Investment Plan.



# Fund Descriptions

## Proprietary Fund Types

Proprietary Funds are used to account for the City's ongoing organizations and activities which are similar to those often found in the private sector. Following are the City's proprietary fund types.

**Enterprise Funds** - Enterprise Funds are used to account for operations that provide a service to citizens, financed primarily by a user charge, and where the periodic measurement of net income is deemed appropriate for capital maintenance, public policy, management control, accountability or other purposes. Funds of this type are:

- Sanitation
- Water and Sewer
- Central Regional Wastewater System
- Parking System
- Executive Airport
- Stormwater Management

**Internal Service Funds** - Internal Service Funds are used to account for the financing of goods or services provided by one department to other departments of the City or to other governmental units. Funds of this type are:

- City Insurance
- Health Benefit Insurance
- Central Services (Information Technology Services)
- Vehicle Rental (Fleet Management)

## Other Fund Types

In the City's accounting system, there are other fund types. These funds are fiduciary funds and account groups.

**Fiduciary Funds** - Fiduciary Funds are used to account for assets held by the City in a trustee capacity for individuals, private organizations, other governmental units, and/or other funds. Funds of this type are:

- General Employees Pension Fund
- Police & Fire Pension Funds
- Arts and Science District Garage
- Cemetery Perpetual Care Fund

Contributions to the pension plans and deferred compensation are reflected in the adopted budget. The City contributes no money to the Cemetery Perpetual Care Fund because the function is privatized. The Arts and Science District Garage, while managed by the Transportation and Mobility staff, is handled as a separate function on behalf of the Performing Arts Center Authority and the Downtown Development Authority.

fort lauderdale
our city, our vision

# Fund Highlights

## Water and Sewer Fund

The City supplies water and sewer services on a regional basis for approximately 250,000 residents of central Broward County. Areas serviced by the City's water treatment and distribution system include Fort Lauderdale, Port Everglades, Sea Ranch Lakes, Lauderdale-by-the-Sea, Oakland Park, Wilton Manors, and portions of Davie, Tamarac, and unincorporated Broward County.

The total FY 2014 proposed operating budget and transfers for the Water and Sewer Fund is $105,048,721. The budget includes increases due to Consumer Price Index (CPI) increases on utilities and contractual agreements.

Effective October 1, 2013, the rates will increase by 5.00% based on City ordinance. The impact of the approved rate increase on a residential customer using 5,000 gallons of water monthly amounts to $2.47, illustrated as follows:

**Effect of Proposed Increase on Base Monthly Water & Sewer Rates (5,000 gallons/month)**

| *5/8 inch meter* | | *Old Rate* | *New Rate* | *Increase* |
|---|---|---|---|---|
| Water Charge | $ | 18.46 | 19.38 | 0.92 |
| Sewer Charge | | 30.96 | 32.51 | 1.55 |
| **Total** | **$** | **49.42** | **51.89** | **2.47** |

Drop Savers Poster Contest Winner: Madelyn Pietraszewski

The City, through Large User Agreements, operates the Central Regional Wastewater System to provide treatment services for Fort Lauderdale, Oakland Park, Wilton Manors, Port Everglades, parts of Tamarac and Davie. These agreements, necessitated by federal funding requirements, establish the methodology for setting rates to large users. The City Commission establishes a billing rate based upon estimated expenses for the coming fiscal year. At the close of each fiscal year, the fund is audited and the actual rate determined. If necessary, lump sum rebates or charges are made to adjust the amounts paid during the year.

The Wastewater Large User Regional Advisory Board, as established by City Code, serves in an advisory capacity to the City Commission and the Central Wastewater Region for the purpose of making recommendations regarding rates and modifications to wastewater facilities. The approved rate is $1.44 per 1,000 gallons.

The FY 2014 proposed operating budget and transfers for the Central Regional Wastewater System is $22,287,235.

## Sanitation Fund

The Sanitation Fund provides the City a full complement of modern solid waste services by providing residential household garbage, recycling, yard waste, and bulk trash collection. The fund also supports canal cleaning, lot cleaning and rights of way maintenance, public trash receptacles, and street cleaning services. The licensing of private collectors and the collection of commercial franchise fees are provided along with large-scale Emergency Debris Management services.

The remediation and closure of the Wingate Landfill and Incinerator site has been finalized; however, the City has an obligation to perform ongoing environmental monitoring of the property until 2032.

# Fund Highlights

The total FY 2014 proposed operating budget and transfers for the Sanitation Fund is $20,972,929. The budget includes funding for Wingate monitoring costs, sanitation carts, Green Your Routine programs, and event advertising and marketing.

Additionally, due to new negotiated rates, the Sanitation Fund will experience a net savings of $1,685,766 in the 2014 budget for garbage disposal costs. These savings will allow the fund to take ownership of the beach cleaning responsibilities at a total cost of $2,129,969.

## Parking Fund

The Parking Fund is a self-sustaining fund, using no tax dollars to fund the parking operation including garages; lots; enforcement; and managerial, administrative, and field personnel. All salaries, benefits, and expenses are paid exclusively from user-based revenues collected from meters, the sales of permits, and citations. The Parking Fund has had revenues in

excess of operating expenses over the past 10 years or more. Excess revenues are accumulated in the fund balance to finance major reconstruction and rehabilitation projects of the City's garages and parking lots without tax dollars or outside financing. The City's parking system includes over 10,000 parking spaces in 4 parking garages and 34 parking lots, as well as on-street parking.

The FY 2014 proposed operating budget and transfers is $15,615,087. The budget includes an ROI of approximately $3,079,136 to the general fund.

## Stormwater Management Fund

The revenues collected for the City's Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City's waterways. The FY 2014 proposed operating budget and transfers for the Stormwater Fund is $9,217,876.

Stormwater billing will be based on the following:

Residential property with three units or less will be billed $3.95 per month per unit.

Commercial and industrial properties, as well as multifamily residential with four units or more, will be billed $39.88 per acre per month.

Properties with low runoff characteristics, such as vacant land, parks and well fields, will be billed $12.64 per acre per month.

## Central Services Fund

The Central Services Fund is established to provide citywide computer application, infrastructure implementation, geospatial services, and network support. This fund supports approximately 200 physical and virtual servers, 55 databases, and 2,000 email accounts. Core services include the management of integrated applications to effectively deliver City services, such as on-line bill pay for utility services, parking tickets, and parks registration fees.

In addition, the Central Services Fund is responsible for the round-the-clock applications and security systems, such as voicemail, call center, digital signage, firewall, remote access and web filtering.

The proposed FY 2014 proposed budget and transfers is $16,312,308.

# Fund Highlights

## Vehicle Rental (Fleet) Fund

The City's fleet consists of 1,504 vehicles and rolling equipment and oversees five fueling facilities. The proposed FY 2014 proposed budget and transfers is $15,707,900.

Fleet Services is accredited by Fleet Counselors under the auspices of nationally recognized non-profit fleet educational agencies, as a Nationally Certified Fleet. This certification requires proficiency in twenty (20) areas of competence based on national benchmark standards for fleet management. There are only twelve fleets in the nation that have obtained this certification and received the coveted Crystal Award. The City's fleet is the first public fleet with a privatized vehicle maintenance contractor to be nationally certified. In 2012, the City was reaccredited and nationally recognized at the Government Fleet Conference and Expo in Denver, Colorado.

The City's Fleet is consistently among the top 100 fleets in North America, which is sponsored by Government Fleet Magazine. Annually, over 1,600 fleets apply for this recognition. In FY 2013, the City's Fleet ranked 20$^{th}$ among the top 100 fleets. Again this year, First Vehicle Services (FVS), the department's vehicle maintenance contractor, was awarded the "Blue Seal Certification" from Automotive Services Excellent (ASE). For the tenth (10$^{th}$) straight year the FVS Fort Lauderdale operation received this national recognition as an ASE Blue Seal of Excellence repair facility.

Fleet Services concluded a four-year vehicle and equipment utilization study and fleet right sizing, right purposing program. Below shows the fleet reduction and expenditure savings to the City's budget.

- Underutilized vehicles turned in: 66
- Vehicles removed from inventory: 50
- Vehicles reassigned: 27
- Vehicles sold at auction: 41
- Vehicles pending auction: 6
- Capital Cost Savings: $1,907,048
- Annual Maintenance Cost Savings: $156,280
- Annual Replacement Cost Savings: $246,740
- Total Budgetary Savings: $403,020
- Total Capital and operational Savings: $2,713,088.

Fleet Services used funds from a Department of Energy Grant to purchase a Chevrolet Volt (EV). We project a reduction of 64,089 lbs. of Co2 displaced into the atmosphere over the life of this vehicle.

To increase fuel savings, reduce gas emissions, and reduce our carbon footprint, Fleet services established an official City policy to eliminate unnecessary engine idling. These measures have resulted in a 2.4% reduction in fuel usage from the previous year, 34,738 gallons of unleaded and diesel fuel, for a cost savings of $119,844. For the first five months of FY 2013 the fuel savings are: 3.3% reduction in fuel usage for the previous year. At the current percentage of fuel reduction, there will be a projected fuel savings of 45,068 gallons with a cost savings of $155,485.

In FY 2013, renovations to City facilities provided three dedicated vehicle repair bays for fire-rescue vehicles, two bays for turf equipment and utility carts, and a bay dedicated to medium to heavy-duty vehicles. These renovations yielded an increase in technician efficiencies, increase in the level of production, and created a safer working environment. In addition, a parking lot reconfiguration provided safer movement of vehicles waiting to be serviced.

# Fund Highlights

## Airport System Fund

The Executive Airport Division of the Transportation and Mobility Department (FXE) develops, operates and promotes Fort Lauderdale Executive Airport and Industrial Airpark, the Downtown Helistop, and Foreign-Trade Zone #241. The Airport's mission is to attract businesses to the area and help those businesses prosper while being a benefit to the community.

Executive Airport is unique in the Southeast in that it offers a 24-hour Federal Aviation Administration (FAA) Air Traffic Control Tower, an Instrument Landing System, a 6,000-foot runway, Aircraft Rescue and Fire Fighting services, U.S. Customs and Border Protection, 24-hour security, and a police substation on property. In recognition of Executive Airport's role in the general aviation industry, the Florida Department of Transportation named FXE the 2010 Community Airport of the Year.

This award-winning facility is home to over 700 aircraft, including 115 jets and 59 helicopters; more than any other airport in the Southeastern United States. Five fixed-base operators provide a full spectrum of services, including fueling, avionics, maintenance, charters, aircraft sales and leasing, and air ambulance. The economically significant Executive Airport's tenants provide over 5,000 jobs and contribute more than $2 million in property tax revenue to the City.

The Airport is self-sustaining, with revenue generated by land leases and fuel flowage fees. The Division administers 38 land leases for both aviation-related and Industrial Airpark parcels on the 1,100-acre property.

A number of Community Investment Projects are currently under development that will continue to enhance the Airport's infrastructure. Some of these projects include:

- Construction of a new LEED certified U.S. Customs and Border Protection facility
- Taxiway enhancement projects
- Airfield Lighting Rehabilitation
- Lighting Control Panels for new Air Traffic Control Tower

The proposed FY 2014 proposed budget and transfers is $9,319,480.

## Cemetery Perpetual Care Fund

The Cemetery Perpetual Care Fund is established for purposes of managing the City's four cemeteries: Woodlawn, Evergreen, Sunset Memorial Gardens and Lauderdale Memorial Park. The cemeteries have been owned by the City since 1917, and are operated and maintained by a private contractor. The FY 2014 proposed operating budget for the Cemetery Perpetual Care Fund is $870,000.

## Arts and Science District Garage Fund

The Performing Arts Center Authority (PACA) is a 950 space parking garage located in the Arts and Science District of the City, with the City having full and exclusive responsibility for operations and maintenance of the garage. This is a joint venture with the City, the PACA, and the Downtown Development Authority (DDA). The City has 16% interest, the DDA 42% interest and PACA 42% interest. The Transportation and Mobility Department, Parking Services Division collects the revenue and manages the garage, and the Finance Department distributes the funds to the DDA and PACA. The City's net income from the garage is zero. At the end of each fiscal year, shares of the net revenue are paid to PACA as a social contribution, not to exceed $300,000 for the fiscal year. Any revenue collected over the $300,000 is revenue to the City. The FY 2014 proposed operating budget for the Arts and Science District Garage is $900,000.

# Fund Highlights

## Sunrise Key Neighborhood Improvement District Fund

In accordance with State Statute regarding safe neighborhood districts, the following budget is based upon the proposed millage rate of 1.0000 mill. The revenue generated from this assessment and a transfer from fund balance in the amount of $536 supports the district's budget as shown:

FY 2014 Proposed Budget

| | | |
|---|---|---|
| Insurance | $ | 7,500 |
| Accounting & Administration | | 200 |
| Vehicle Rental | | 4,200 |
| Gate & Home Repair | | 3,500 |
| Security (includes Comcast cameras) | | 52,600 |
| Landscaping/Lawn Maintenance | | 5,000 |
| Miscellaneous (Special District fees, etc.) | | 1,000 |
| Contingencies | | 1,000 |
| TOTAL | $ | 75,000 |

## Lauderdale Isles Water Management District Fund

Accompanying the annexation of the Riverland Road area in September 2002, the Lauderdale Isles Water Management District is a special district authorized by Section 197.3632, Florida Statutes to address water quality issues. This district, currently composed of 551 properties adjoining the waterways that run through the Riverland area, continues to levy an assessment of $15 per property for enhancement of their aquatic weed control efforts in their canals. The district proposed their budget in the amount of $89,701.12 based upon an assessment of $15 per property and other revenue sources. The district's budget was proposed at their May 25th, 2013 meeting. The TRIM (Truth-in-Millage) notice advises the property owners of this assessment.

## Community Redevelopment Agency Fund

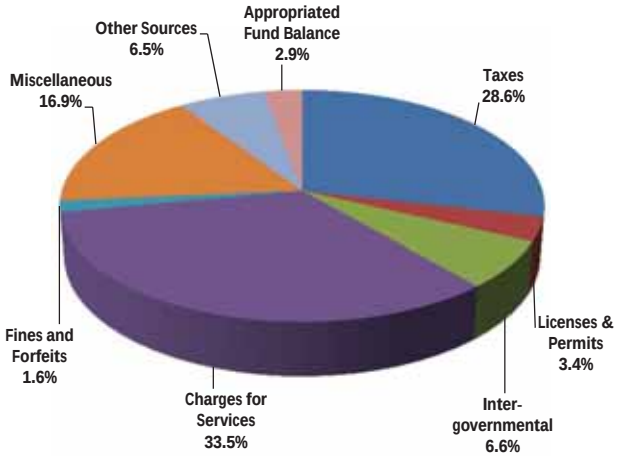
The City has one Community Redevelopment Agency (CRA) with three redevelopment areas: Central Beach, Northwest Progresso Flagler Heights (NWPFH) and the newly created Central City, formerly the Middle River- South Middle River-Sunrise Blvd district. The purpose of the CRA is to spur redevelopment in areas that would not move forward economically without public investment. The primary source of revenue for the CRA is the tax increment, which is the millage rates of the City, Broward County, the Hospital District, and the Children's Services Council applied to the increase in the taxable value of property within the CRA since the creation of the agency. However, the revenue sources for the Central City CRA are limited to tax increment portion from the City of Fort Lauderdale. The Property Appraiser has provided the following final net taxable value amounts as compared to last year:

| Area | FY 2013 | FY 2014 | % Change |
|---|---|---|---|
| Fort Lauderdale Beach | $667.0 M | $685.1 M | 2.7% |
| Northwest Progresso | $657.8 M | $679.0 M | 3.2% |
| Central City | $150.2 M | $156.4 M | 4.1% |

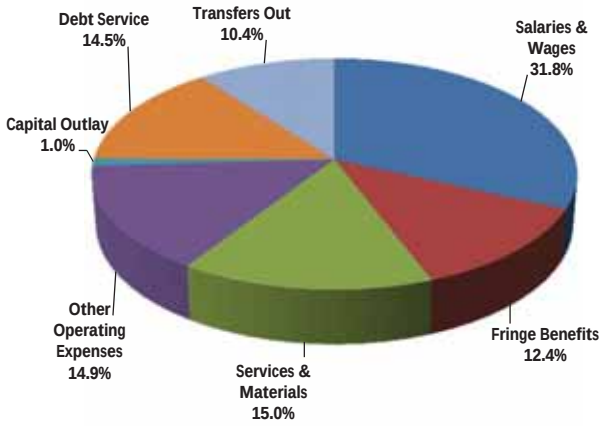
# All Funds Summary

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Taxes | $ 152,879,459 | $ 155,478,907 | $ 155,965,417 | $ 153,300,204 | $ (2,178,703) |
| Licenses & Permits | 14,913,013 | 13,942,455 | 18,104,767 | 18,239,090 | 4,296,635 |
| Intergovernmental | 37,994,569 | 37,683,236 | 36,553,140 | 35,371,319 | (2,311,917) |
| Charges For Services | 164,809,288 | 173,239,080 | 173,050,122 | 179,882,046 | 6,642,966 |
| Fines and Forfeits | 6,028,849 | 7,365,461 | 7,617,084 | 8,707,418 | 1,341,957 |
| Miscellaneous | 74,680,195 | 80,583,937 | 83,015,937 | 90,786,005 | 10,202,068 |
| Other Sources | 38,411,330 | 392,061,143 | 391,253,224 | 35,019,818 | (357,041,325) |
| Appropriated Fund Balance | 21,272,179 | 49,217,682 | 38,068,849 | 15,738,815 | (33,478,867) |
| **Total Revenues** | **510,988,882** | **909,571,901** | **903,628,540** | **537,044,715** | **(372,527,186)** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance | 175,564,720 | 137,185,718 | 148,309,625 | 178,161,194 | 40,975,476 |
| Reserves - Budget Stabilization | - | - | - | 4,457,240 | 4,457,240 |
| Reserves - OPEB | 2,000,000 | 3,000,000 | 3,000,000 | 4,000,000 | 1,000,000 |
| Reserves - Prepaid Pension | 15,000,000 | 28,088,083 | 28,088,083 | 13,274,563 | (14,813,520) |
| Reserves - Other | 2,399,120 | 2,749,890 | 2,749,890 | 2,745,518 | (4,372) |
| **Total Other Resources** | **194,963,840** | **171,023,691** | **182,147,598** | **202,638,515** | **31,614,824** |
| **Total Resources Available** | **$ 705,952,722** | **$ 1,080,595,592** | **$ 1,085,776,138** | **$ 739,683,230** | **$ (340,912,362)** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 165,713,199 | 166,101,183 | 162,819,462 | 168,550,241 | 2,449,058 |
| Fringe Benefits | 91,298,798 | 62,246,479 | 379,894,068 | 65,887,998 | 3,641,519 |
| Services/Materials | 79,003,066 | 90,316,685 | 83,230,011 | 79,594,324 | (10,722,361) |
| Other Operating Expenses | 63,512,989 | 77,179,668 | 79,002,660 | 79,181,330 | 2,001,662 |
| Capital Outlay | 8,817,943 | 4,023,732 | 3,944,364 | 5,039,910 | 1,016,178 |
| Debt Service | 43,991,437 | 91,608,942 | 92,679,053 | 77,046,189 | (14,562,753) |
| Transfers Out | 33,398,843 | 396,595,920 | 65,829,191 | 54,953,698 | (341,642,222) |
| **Total Expenses** | **485,736,275** | **888,072,609** | **867,398,809** | **530,253,690** | **(357,818,919)** |
| **OTHER USES** | | | | | |
| Year End Balance | 91,786,715 | 79,062,800 | 94,584,044 | 99,813,444 | 20,750,644 |
| Reserves - Budget Stabilization | - | 16,144,538 | 4,457,240 | 4,457,240 | (11,687,298) |
| Reserves - OPEB | 3,000,000 | 4,000,000 | 4,000,000 | 5,000,000 | 1,000,000 |
| Reserves - Prepaid Pension | 28,088,083 | 13,274,563 | 13,274,563 | - | (13,274,563) |
| Reserves - Other | 97,341,649 | 80,041,082 | 102,061,483 | 100,158,856 | 20,117,774 |
| **Total Other Uses** | **220,216,447** | **192,522,983** | **218,377,330** | **209,429,540** | **16,906,557** |
| **Total Resources Allocated** | **705,952,722** | **1,080,595,592** | **1,085,776,139** | **739,683,230** | **(340,912,362)** |

**FY 2014 Proposed Revenues**



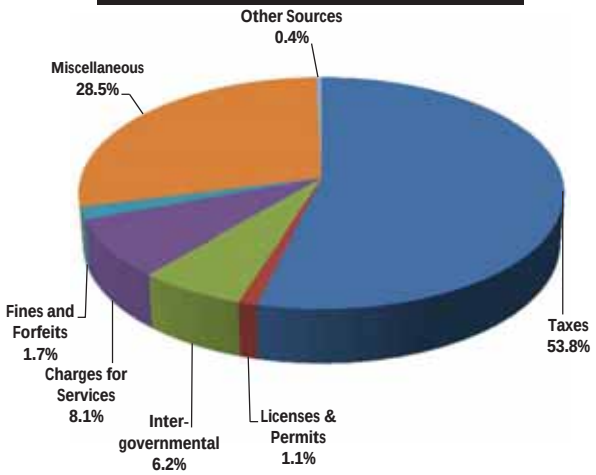

**FY 2014 Proposed Expenses**



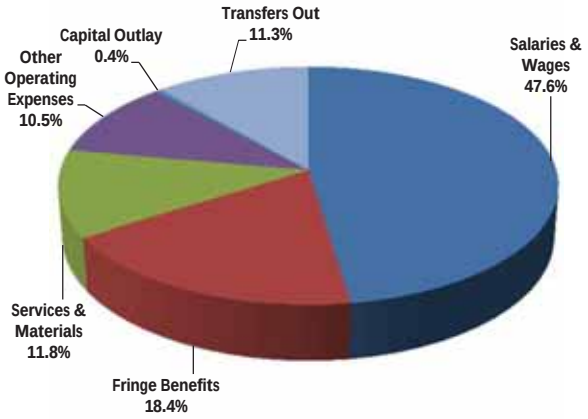
# General Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Taxes | $ 148,991,788 | $ 150,558,419 | $ 151,058,419 | $ 148,374,120 | $ (2,184,299) |
| Licenses & Permits | 3,029,521 | 3,100,670 | 2,830,064 | 2,924,286 | (176,384) |
| Intergovernmental | 17,033,379 | 18,780,975 | 17,612,445 | 17,406,056 | (1,374,919) |
| Charges For Services | 20,096,108 | 20,096,159 | 20,388,736 | 22,381,670 | 2,285,511 |
| Fines and Forfeits | 2,785,551 | 3,758,461 | 4,026,814 | 4,799,918 | 1,041,457 |
| Miscellaneous | 59,812,937 | 67,781,147 | 67,280,699 | 78,750,301 | 10,969,154 |
| Other Sources | 13,027,340 | 18,463,241 | 6,775,943 | 982,884 | (17,480,357) |
| Appropriated Fund Balance | 2,858,679 | 7,772,816 | 7,772,816 | - | (7,772,816) |
| **Total Revenues** | **267,635,303** | **290,311,888** | **277,745,936** | **275,619,235** | **(14,692,653)** |
| **OTHER RESOURCES** | | | | | |
| Reserves - Budget Stabilization | - | | - | 4,457,240 | 4,457,240 |
| Reserves - OPEB | 2,000,000 | 3,000,000 | 3,000,000 | 4,000,000 | 1,000,000 |
| Reserves - Prepaid Pension | 15,000,000 | 28,088,083 | 28,088,083 | 13,274,563 | (14,813,520) |
| Reserves - Other | 648,822 | 635,183 | 635,183 | 635,183 | - |
| Prior Year Operating Balance | 42,565,671 | 20,718,411 | 20,718,411 | 37,759,801 | 17,041,390 |
| **Total Other Resources** | **60,214,493** | **52,441,677** | **52,441,677** | **60,126,787** | **7,685,110** |
| **Total Resources Available** | **327,849,796** | **342,753,565** | **330,187,613** | **335,746,022** | **(7,007,543)** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 133,311,310 | 131,676,261 | 129,435,880 | 130,553,663 | (1,122,597) |
| Fringe Benefits | 73,037,412 | 48,260,942 | 46,952,457 | 50,426,159 | 2,165,216 |
| Services & Materials | 29,064,421 | 34,677,324 | 35,143,160 | 32,280,710 | (2,396,614) |
| Other Operating Expenses | 24,665,876 | 28,295,760 | 28,838,369 | 29,063,178 | 767,418 |
| Capital Outlay | 275,599 | 1,093,347 | 1,039,415 | 1,025,000 | (68,347) |
| Debt Service | - | 351,166 | 351,167 | - | (351,166) |
| Transfers Out | 7,280,686 | 28,321,163 | 28,300,379 | 31,092,712 | 2,771,549 |
| **Total Expenses** | **267,635,303** | **272,675,963** | **270,060,827** | **274,441,422** | **1,765,459** |
| **OTHER USES** | | | | | |
| Reserves - Budget Stabilization | - | 16,144,538 | 4,457,240 | 4,457,240 | (11,687,298) |
| Reserves - OPEB | 3,000,000 | 4,000,000 | 4,000,000 | 5,000,000 | 1,000,000 |
| Reserves - Prepaid Pension | 28,088,083 | 13,274,563 | 13,274,563 | - | (13,274,563) |
| Reserves - Other | 635,183 | 635,183 | 635,183 | 635,183 | - |
| Year End Balance | 28,491,227 | 36,023,318 | 37,759,801 | 51,212,178 | 15,188,861 |
| **Total Other Uses** | **60,214,493** | **70,077,602** | **60,126,787** | **61,304,601** | **(8,773,000)** |
| **Total Resources Allocated** | **$ 327,849,796** | **$ 342,753,565** | **$ 330,187,613** | **$ 335,746,022** | **$ (7,007,543)** |

**FY 2014 Proposed Revenues**



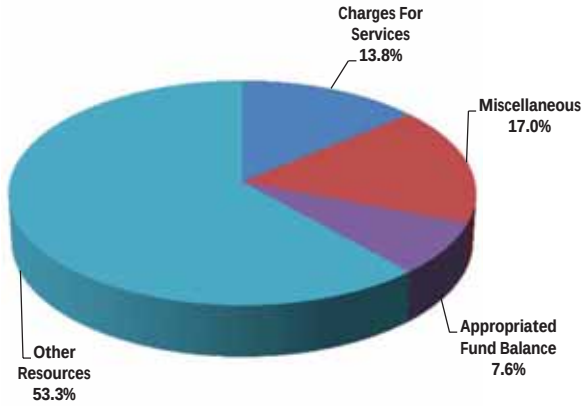

**FY 2014 Proposed Expenses**



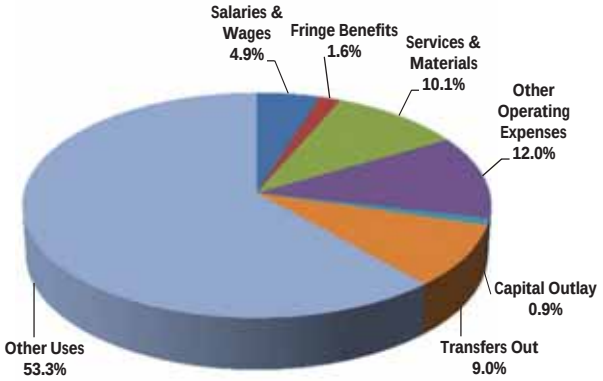
# Airport System Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Intergovt Revenue | $ 1,264,013 | - | $ - | $ - | $ - |
| Charges For Services | 3,477,926 | 3,104,336 | 3,244,509 | 3,346,639 | 242,303 |
| Miscellaneous | 3,814,918 | 3,688,536 | 4,234,564 | 4,123,001 | 434,465 |
| Other Sources | - | - | 369,540 | - | - |
| Appropriated Fund Balance | - | 2,630,750 | 950,876 | 1,849,840 | (780,910) |
| **Total Revenues** | **8,556,857** | **9,423,622** | **8,799,489** | **9,319,480** | **(104,142)** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 16,592,052 | 15,073,156 | 16,753,030 | 14,903,190 | (169,967) |
| **Total Other Resources** | **16,592,052** | **15,073,156** | **16,753,030** | **14,903,190** | **(169,967)** |
| **Total Resources Available** | **25,148,910** | **24,496,778** | **25,552,519** | **24,222,670** | **(274,108)** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 924,944 | 1,141,422 | 1,040,934 | 1,175,968 | 34,546 |
| Fringe Benefits | 448,982 | 455,671 | 304,641 | 390,946 | (64,725) |
| Services & Materials | 1,714,675 | 3,220,692 | 2,553,964 | 2,451,280 | (769,412) |
| Other Operating Expenses | 2,517,836 | 2,957,431 | 3,184,573 | 2,911,923 | (45,508) |
| Capital Outlay | 1,838,567 | 22,000 | 37,000 | 221,200 | 199,200 |
| Transfers Out | - | 1,626,407 | 1,678,378 | 2,168,163 | 541,756 |
| **Total Expenses** | **7,445,004** | **9,423,622** | **8,799,489** | **9,319,480** | **(104,142)** |
| **OTHER USES** | | | | | |
| Reserves | 17,703,906 | 15,073,156 | 16,753,030 | 14,903,190 | (169,967) |
| **Total Other Uses** | **17,703,906** | **15,073,156** | **16,753,030** | **14,903,190** | **(169,967)** |
| **Total Resources Allocated** | **$ 25,148,910** | **$ 24,496,778** | **$ 25,552,519** | **$ 24,222,670** | **$ (274,108)** |

**FY 2014 Proposed Revenues**

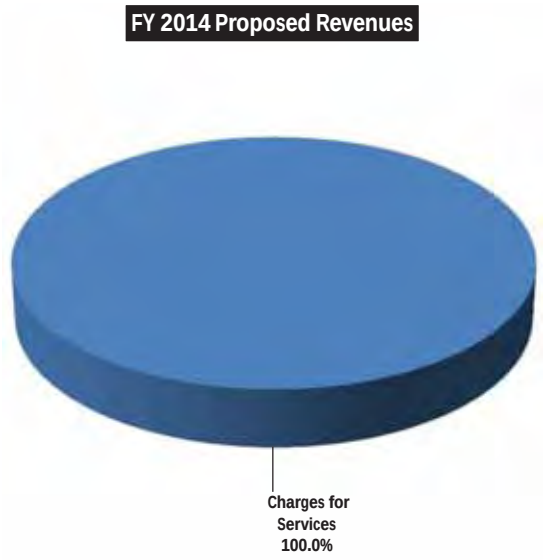


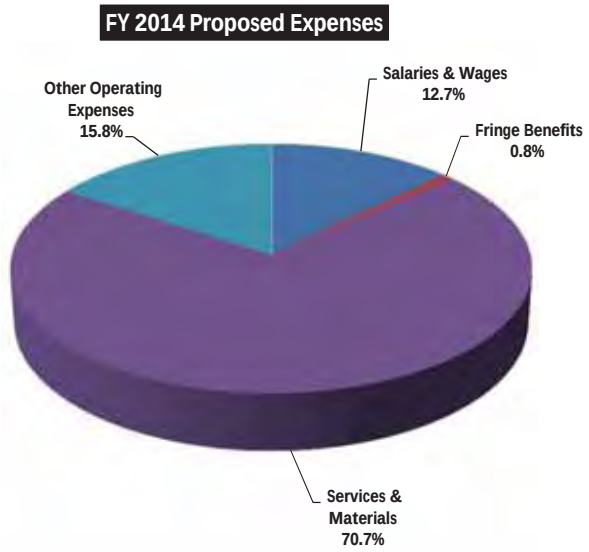

**FY 2014 Proposed Expenses**



# Arts & Science District Garage Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Charges for Services | $ 1,154,044 | $ 1,451,345 | $ 998,000 | $ 900,000 | $ (551,345) |
| Miscellaneous | 3,301 | - | - | - | - |
| Appropriated Fund Balance | - | 24,927 | - | - | (24,927) |
| **Total Revenues** | **1,157,346** | **1,476,272** | **998,000** | **900,000** | **(576,272)** |
| **OTHER RESOURCES** | | | | | - |
| **Total Other Resources** | **-** | **-** | **-** | **-** | **-** |
| **Total Resources Available** | **1,157,346** | **1,476,272** | **998,000** | **900,000** | **(576,272)** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 118,669 | 61,020 | 89,575 | 113,998 | 52,978 |
| Fringe Benefits | 50,865 | 4,245 | 5,525 | 7,573 | 3,328 |
| Services & Materials | 965,212 | 1,089,874 | 598,617 | 636,071 | (453,803) |
| Other Operating Expenses | 22,601 | 186,823 | 188,983 | 142,358 | (44,465) |
| Capital Outlay | - | 134,310 | 115,300 | - | (134,310) |
| **Total Expenses** | **1,157,346** | **1,476,272** | **998,000** | **900,000** | **(576,272)** |
| **OTHER USES** | | | | | |
| **Total Other Uses** | **-** | **-** | **-** | **-** | **-** |
| **Total Resources Allocated** | **$ 1,157,346** | **$ 1,476,272** | **$ 998,000** | **$ 900,000** | **$ (576,272)** |

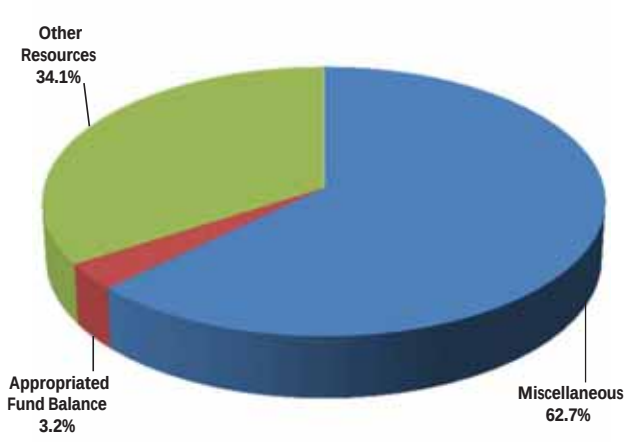


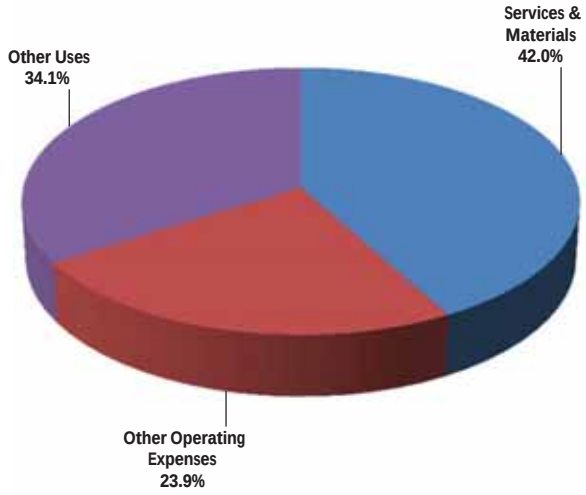
# Beach Business Improvement District Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Miscellaneous | $ 548,085 | $ 634,723 | $ 634,723 | $ 641,730 | $ 7,007 |
| Appropriated Fund Balance | 15,365 | 49,309 | - | 32,326 | (16,983) |
| **Total Revenues** | **563,450** | **684,032** | **634,723** | **674,056** | **(9,976)** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 152,207 | 102,898 | 152,207 | 349,185 | 246,287 |
| **Total Other Resources** | **152,207** | **102,898** | **152,207** | **349,185** | **246,287** |
| **Total Resources Available** | **715,657** | **786,930** | **786,930** | **1,023,241** | **236,311** |
| **EXPENDITURES** | | | | | |
| Services & Materials | 393,915 | 464,586 | 274,248 | 429,108 | (35,478) |
| Other Operating Expenses | 138,285 | 219,446 | 131,171 | 244,948 | 25,502 |
| Transfers Out | 31,250 | - | - | - | - |
| **Total Expenses** | **563,450** | **684,032** | **405,419** | **674,056** | **(9,976)** |
| **OTHER USES** | | | | | |
| Year End Balance | 152,207 | 102,898 | 381,511 | 349,185 | 246,287 |
| **Total Other Uses** | **152,207** | **102,898** | **381,511** | **349,185** | **246,287** |
| **Total Resources Allocated** | **$ 715,657** | **$ 786,930** | **$ 786,930** | **$ 1,023,241** | **$ 236,311** |

**FY 2014 Proposed Revenues**



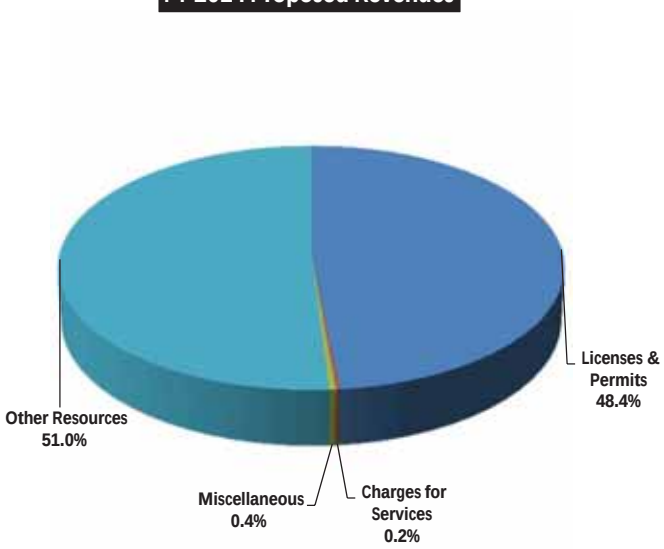

**FY 2014 Proposed Expenses**



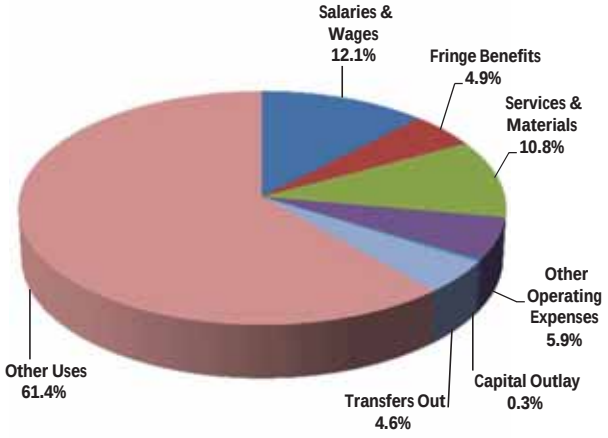
# Building Funds

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Licenses & Permits | $ 11,883,493 | $ 10,841,785 | $ 15,274,703 | $ 15,314,804 | $ 4,473,019 |
| Charges for Services | 30,582 | 55,500 | 72,803 | 56,515 | 1,015 |
| Miscellaneous | 33,952.30 | 17,000 | 40,093 | 119,949 | 102,949 |
| Appropriated Fund Balance | - | - | - | - | - |
| **Total Revenues** | **11,948,027** | **10,914,285** | **15,387,599** | **15,491,268** | **4,576,983** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 4,495,544 | 9,467,529 | 9,467,529 | 16,145,615 | 6,678,086 |
| **Total Other Resources** | **4,495,544** | **9,467,529** | **9,467,529** | **16,145,615** | **6,678,086** |
| **Total Resources Available** | **16,443,571** | **20,381,814** | **24,855,128** | **31,636,883** | **11,255,069** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 3,455,140 | 3,563,733 | 3,532,660 | 3,851,674 | 287,941 |
| Fringe Benefits | 1,826,837 | 1,358,192 | 1,357,966 | 1,551,318 | 193,126 |
| Services & Materials | 538,945 | 1,160,145 | 1,559,549 | 3,409,125 | 2,248,980 |
| Other Operating Expenses | 1,144,476 | 882,599 | 865,523 | 1,858,176 | 975,577 |
| Capital Outlay | 10,643 | - | - | 90,000 | 90,000 |
| Transfers Out | - | 1,162,768 | 1,393,816 | 1,443,735 | 280,966 |
| **Total Expenses** | **6,976,042** | **8,127,438** | **8,709,513** | **12,204,028** | **4,076,590** |
| **OTHER USES** | | | | | |
| Reserves | 2,114,707 | 1,929,243 | 2,110,335 | 2,160,214 | 230,971 |
| Year End Balance | 7,352,822 | 10,325,133 | 14,035,279 | 17,272,641 | 6,947,508 |
| **Total Other Uses** | **9,467,529** | **12,254,376** | **16,145,615** | **19,432,855** | **7,178,479** |
| **Total Resources Allocated** | **$16,443,571** | **$ 20,381,814** | **$ 24,855,128** | **$ 31,636,883** | **$ 11,255,069** |

**FY 2014 Proposed Revenues**



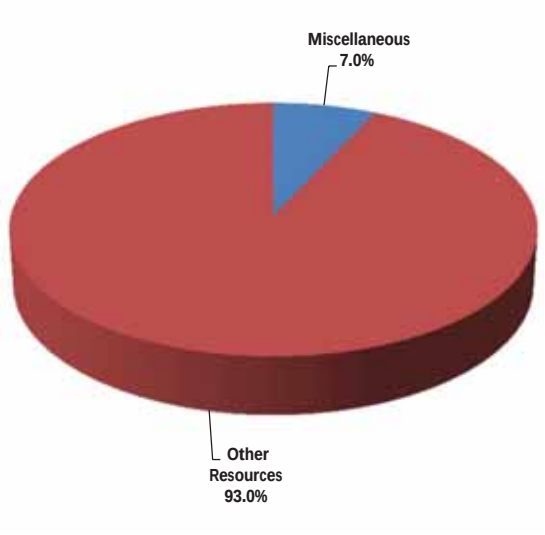

**FY 2014 Proposed Expenses**



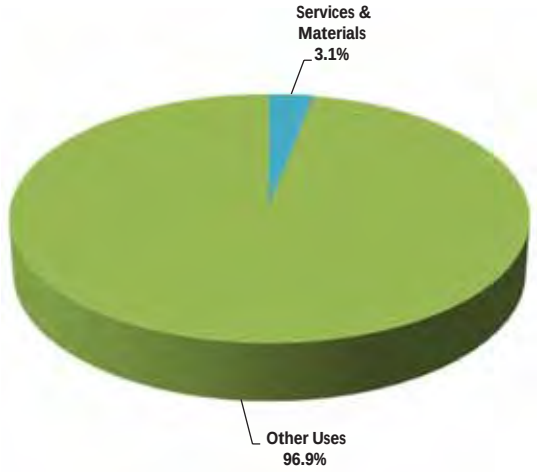
# Cemetery Perpetual Care Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Miscellaneous | $ 4,033,956 | $ 1,965,000 | $ 1,965,000 | $ 1,965,000 | $ - |
| **Total Revenues** | **4,033,956** | **1,965,000** | **1,965,000** | **1,965,000** | **-** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 21,661,079 | 24,873,741 | 24,873,741 | 25,968,741 | 1,095,000 |
| **Total Other Resources** | **21,661,079** | **24,873,741** | **24,873,741** | **25,968,741** | **1,095,000** |
| **Total Resources Available** | **25,695,035** | **26,838,741** | **26,838,741** | **27,933,741** | **1,095,000** |
| **EXPENDITURES** | | | | | |
| Services & Materials | 821,294 | 870,000 | 870,000 | 870,000 | - |
| Other Operating Expenses | - | 19,492 | - | - | (19,492) |
| **Total Expenses** | **821,294** | **889,492** | **870,000** | **870,000** | **(19,492)** |
| **OTHER USES** | | | | | |
| Reserves | 24,873,741 | 25,949,249 | 25,968,741 | 27,063,741 | 1,114,492 |
| **Total Other Uses** | **24,873,741** | **25,949,249** | **25,968,741** | **27,063,741** | **1,114,492** |
| **Total Resources Allocated** | **$ 25,695,035** | **$ 26,838,741** | **$ 26,838,741** | **$ 27,933,741** | **$ 1,095,000** |

**FY 2014 Proposed Revenues**



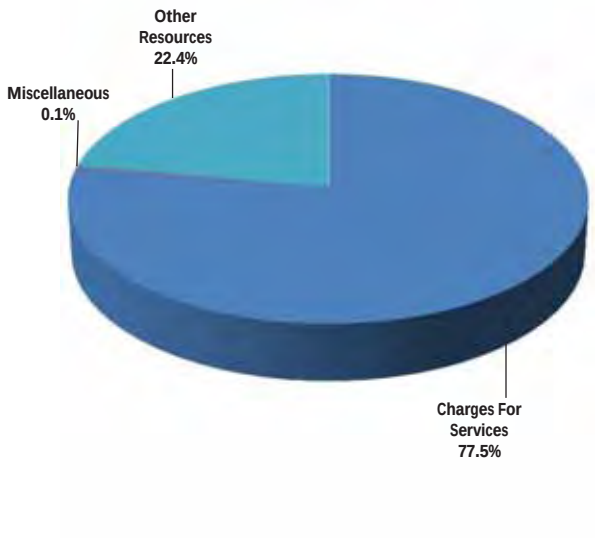

**FY 2014 Proposed Expenses**



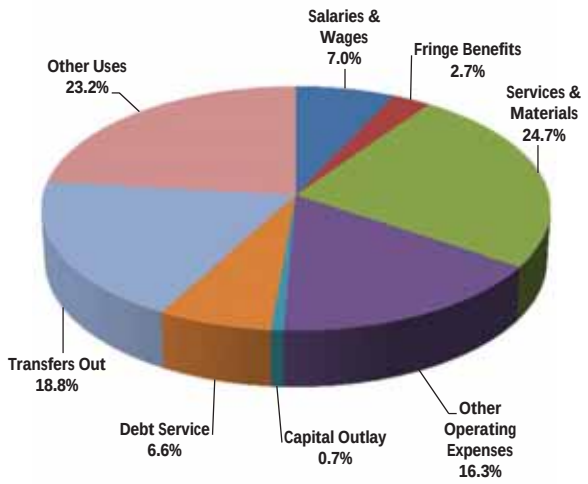
# Central Regional Wastewater System Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Charges For Services | $ 19,994,090 | 22,158,919 | $ 20,497,025 | $ 22,492,213 | $ 333,294 |
| Miscellaneous | (100,992) | 56,000 | 23,306 | 46,051 | (9,949) |
| Other Sources | - | - | 223,128 | - | - |
| Appropriated Fund Balance | - | 1,541,832 | 1,844,418 | - | (1,541,832) |
| **Total Revenues** | **19,893,098** | **23,756,751** | **22,587,877** | **22,538,264** | **(1,218,487)** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 7,287,962 | 6,796,265 | 6,493,679 | 6,493,679 | (302,586) |
| **Total Other Resources** | **7,287,962** | **6,796,265** | **6,493,679** | **6,493,679** | **(302,586)** |
| **Total Resources Available** | **27,181,060** | **30,553,017** | **29,081,557** | **29,031,943** | **(1,521,073)** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 1,801,526 | 1,963,910 | 1,807,102 | 2,029,287 | 65,377 |
| Fringe Benefits | 1,000,117 | 712,265 | 619,700 | 771,925 | 59,660 |
| Services & Materials | 6,795,073 | 8,889,127 | 8,084,334 | 7,181,046 | (1,708,081) |
| Other Operating Expenses | 4,327,604 | 5,447,879 | 5,477,932 | 4,719,254 | (728,625) |
| Capital Outlay | 3,419,386 | 708,891 | 675,352 | 200,000 | (508,891) |
| Debt Service | 1,494,284 | 2,125,645 | 1,927,066 | 1,922,771 | (202,874) |
| Transfers Out | 4,972 | 3,909,036 | 3,996,391 | 5,462,952 | 1,553,916 |
| **Total Expenses** | **18,842,963** | **23,756,751** | **22,587,877** | **22,287,235** | **(1,469,516)** |
| **OTHER USES** | | | | | |
| Reserves | 5,753,514 | 567,482 | 567,482 | 567,784 | 302 |
| Year End Balance | 2,584,584 | 6,228,783 | 5,926,197 | 6,176,924 | (51,859) |
| **Total Other Uses** | **8,338,098** | **6,796,265** | **6,493,679** | **6,744,708** | **(51,557)** |
| **Total Resources Allocated** | **$ 27,181,060** | **$ 30,553,017** | **$ 29,081,557** | **$ 29,031,943** | **$ (1,521,073)** |

**FY 2014 Proposed Revenues**



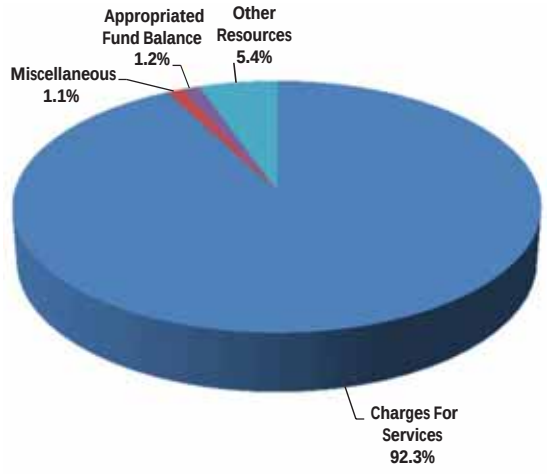

**FY 2014 Proposed Expenses**



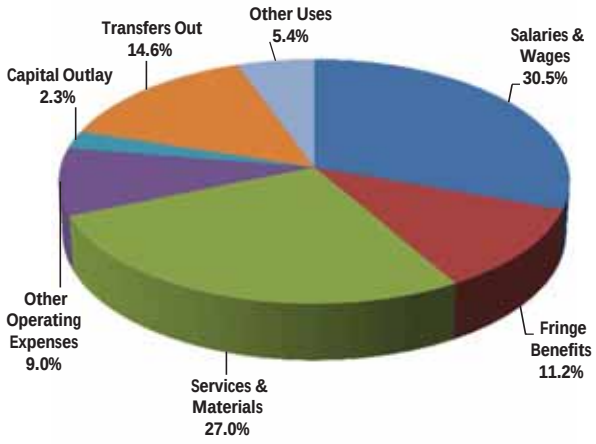
# Central Services Fund
# (Information Technology Services)

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Charges For Services | $ 3,010,680 | 15,351,063 | $ 15,266,063 | $ 15,920,473 | $ 569,410 |
| Miscellaneous | 185,455 | 172,070 | 168,602 | 179,921 | 7,851 |
| Other Sources | - | 54,532 | 113,094 | - | (54,532) |
| Appropriated Fund Balance | 148,739 | - | 162,173 | 211,914 | 211,914 |
| **Total Revenues** | **3,344,874** | **15,577,665** | **15,709,932** | **16,312,308** | **734,643** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 1,312,503 | 1,312,503 | 1,150,330 | 938,416 | (374,087) |
| **Total Other Resources** | **1,312,503** | **1,312,503** | **1,150,330** | **938,416** | **(374,087)** |
| **Total Resources Available** | **4,657,377** | **16,890,168** | **16,860,262** | **17,250,724** | **360,556** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 868,691 | 5,147,351 | 5,082,489 | 5,254,500 | 107,149 |
| Fringe Benefits | 406,099 | 1,928,089 | 1,916,880 | 1,923,881 | (4,208) |
| Services & Materials | 1,508,500 | 4,959,578 | 4,930,425 | 4,664,614 | (294,964) |
| Other Operating Expenses | 230,425 | 1,115,058 | 1,118,680 | 1,544,400 | 429,342 |
| Capital Outlay | 303,192 | 873,986 | 898,545 | 405,000 | (468,986) |
| Transfers Out | 27,967 | 1,395,675 | 1,762,912 | 2,519,913 | 1,124,238 |
| **Total Expenses** | **3,344,874** | **15,419,736** | **15,709,932** | **16,312,308** | **892,572** |
| **OTHER USES** | | | | | |
| Year End Balance | 1,312,503 | 1,470,432 | 1,150,330 | 938,416 | (532,016) |
| **Total Other Uses** | **1,312,503** | **1,470,432** | **1,150,330** | **938,416** | **(532,016)** |
| **Total Resources Allocated** | **$ 4,657,377** | **$ 16,890,168** | **$ 16,860,262** | **$ 17,250,724** | **$ 360,556** |

**FY 2014 Proposed Revenues**



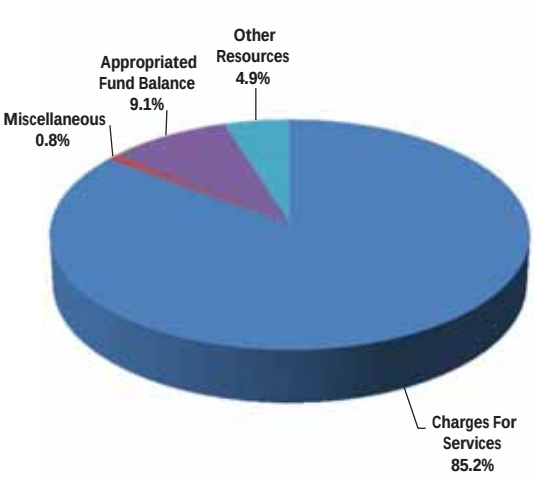

**FY 2014 Proposed Expenses**



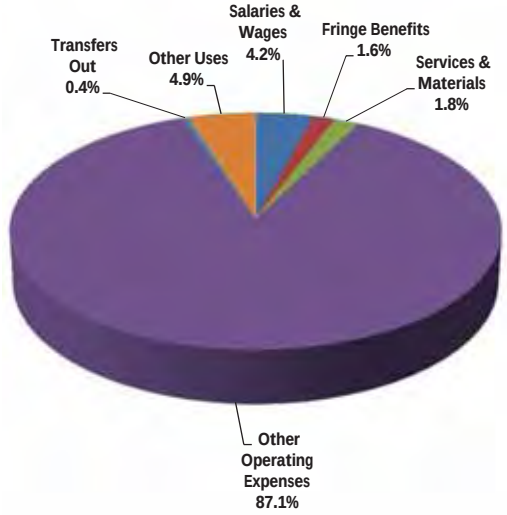
# City Insurance Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Charges For Services | $ 19,942,523 | 12,604,351 | $ 12,494,072 | $ 19,248,683 | $ 6,644,332 |
| Miscellaneous | 252,558 | 112,000 | 166,702 | 162,000 | 50,000 |
| Other Sources | - | - | 12,216 | - | - |
| Appropriated Fund Balance | - | 11,110,849 | 10,437,676 | 2,058,729 | (9,052,120) |
| **Total Revenues** | **20,195,081** | **23,827,200** | **23,110,665** | **21,469,412** | **(2,357,788)** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 11,831,734 | 2,484,551 | 3,157,724 | 1,098,995 | (1,385,556) |
| **Total Other Resources** | **11,831,734** | **2,484,551** | **3,157,724** | **1,098,995** | **(1,385,556)** |
| **Total Resources Available** | **32,026,815** | **26,311,751** | **26,268,390** | **22,568,407** | **(3,743,344)** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 733,527 | 908,499 | 902,355 | 943,545 | 35,046 |
| Fringe Benefits | 348,566 | 354,619 | 344,302 | 368,379 | 13,760 |
| Services & Materials | 262,638 | 333,779 | 291,118 | 410,933 | 77,154 |
| Other Operating Expenses | 17,086,684 | 22,129,509 | 21,426,836 | 19,656,275 | (2,473,234) |
| Transfers Out | - | 100,792 | 146,054 | 90,280 | (10,512) |
| **Total Expenses** | **18,431,415** | **23,827,200** | **23,110,665** | **21,469,412** | **(2,357,788)** |
| **OTHER USES** | | | | | |
| Year End Balance | 13,595,400 | 2,484,551 | 3,157,724 | 1,098,995 | (1,385,556) |
| **Total Other Uses** | **13,595,400** | **2,484,551** | **3,157,724** | **1,098,995** | **(1,385,556)** |
| **Total Resources Allocated** | **$ 32,026,815** | **$ 26,311,751** | **$ 26,268,390** | **$ 22,568,407** | **$ (3,743,344)** |

**FY 2014 Proposed Revenues**



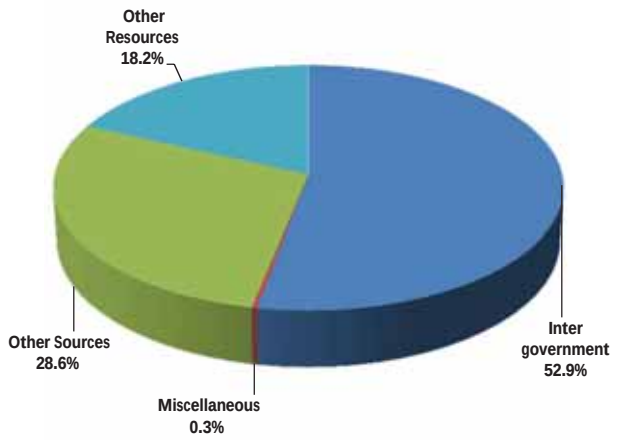

**FY 2014 Proposed Expenses**



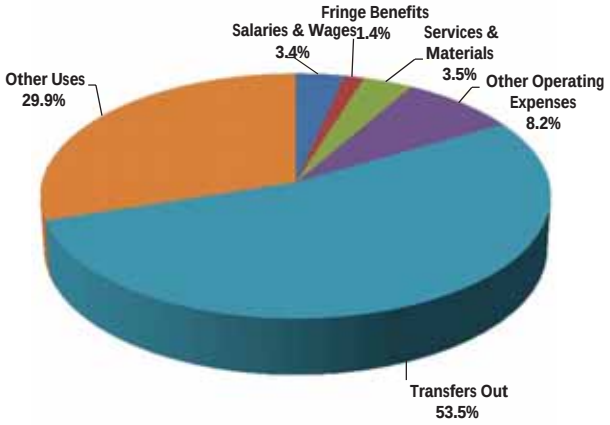
# Community Redevelopment Agency
# Central Beach Area Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Intergovernment | $ 3,886,411 | $ 3,937,429 | $ 3,975,863 | $ 4,098,560 | $ 161,131 |
| Miscellaneous | 4,544 | 18,500 | 22,579 | 23,079 | 4,579 |
| Other Sources | 2,664,867 | 2,149,779 | 2,149,779 | 2,218,659 | 68,880 |
| Appropriated Fund Balance | - | 1,210 | - | - | (1,210) |
| **Total Revenues** | **6,555,822** | **6,106,918** | **6,148,221** | **6,340,298** | **233,380** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 43,701 | 234,348 | 235,558 | 1,413,406 | 1,179,058 |
| **Total Other Resources** | **43,701** | **234,348** | **235,558** | **1,413,406** | **1,179,058** |
| **Total Resources Available** | **6,599,522** | **6,341,266** | **6,383,779** | **7,753,704** | **1,412,438** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 328,345 | 257,487 | 256,761 | 264,693 | 7,206 |
| Fringe Benefits | 141,082 | 94,397 | 94,124 | 104,098 | 9,701 |
| Services & Materials | 254,684 | 530,104 | 528,894 | 270,914 | (259,190) |
| Other Operating Expenses | 263,623 | 343,983 | 344,803 | 632,861 | 288,878 |
| Capital Outlay | - | 105,910 | 105,910 | 70,910 | (35,000) |
| Transfers Out | 5,376,231 | 4,775,037 | 3,639,881 | 4,110,340 | (664,697) |
| **Total Expenses** | **6,363,964** | **6,106,918** | **4,970,374** | **5,453,816** | **(653,102)** |
| **OTHER USES** | | | | | |
| Year End Balance | 235,558 | 234,348 | 1,413,406 | 2,299,888 | 2,065,540 |
| **Total Other Uses** | **235,558** | 234,348 | 1,413,406 | 2,299,888 | **2,065,540** |
| **Total Resources Allocated** | **$ 6,599,522** | **$ 6,341,266** | **$ 6,383,779** | **$ 7,753,704** | **$ 1,412,438** |

**FY 2014 Proposed Revenues**



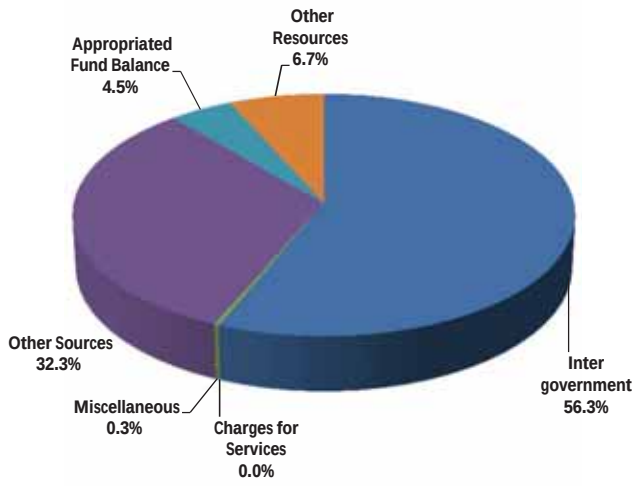

**FY 2014 Proposed Expenses**



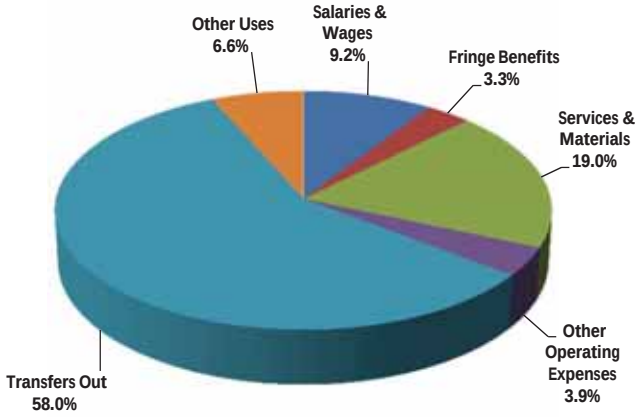
# Community Redevelopment Agency
# NW Progresso Flagler Heights Area Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Intergovernment Revenue | $ 3,116,204 | $ 3,232,164 | $ 3,232,164 | $ 3,396,849 | $ 164,685 |
| Charges for Services | - | - | 79,225 | 0 | - |
| Miscellaneous | 29,217 | 16,763 | 16,763 | 16,763 | - |
| Other Sources | 1,704,696 | 1,765,177 | 1,844,402 | 1,948,122 | 182,945 |
| Appropriated Fund Balance | - | 137,771 | - | 269,401 | 131,630 |
| **Total Revenues** | **4,850,117** | **5,151,875** | **5,172,554** | **5,631,135** | **479,260** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 122,005 | 340,235 | 478,006 | 403,812 | 63,578 |
| **Total Other Resources** | **122,005** | 340,235 | 478,006 | 403,812 | **63,578** |
| **Total Resources Available** | **4,972,122** | **5,492,110** | **5,650,560** | **6,034,947** | **542,837** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 585,248 | 538,898 | 450,930 | 550,161 | 11,263 |
| Fringe Benefits | 301,492 | 198,106 | 174,795 | 200,344 | 2,238 |
| Services & Materials | 518,341 | 1,079,705 | 994,228 | 1,145,228 | 65,523 |
| Other Operating Expenses | 273,366 | 264,343 | 265,157 | 237,690 | (26,653) |
| Transfers Out | 2,815,669 | 3,070,823 | 3,092,237 | 3,497,712 | 426,889 |
| **Total Expenses** | **4,494,116** | **5,151,875** | **4,977,347** | **5,631,135** | **479,260** |
| **OTHER USES** | | | | | |
| Year End Balance | 478,006 | 340,235 | 673,213 | 403,812 | 63,578 |
| **Total Other Uses** | **478,006** | 340,235 | 673,213 | 403,812 | **63,578** |
| **Total Resources Allocated** | **$ 4,972,122** | **$ 5,492,110** | **$ 5,650,560** | **$ 6,034,947** | **$ 542,837** |

**FY 2014 Proposed Revenues**




**FY 2014 Proposed Expenses**



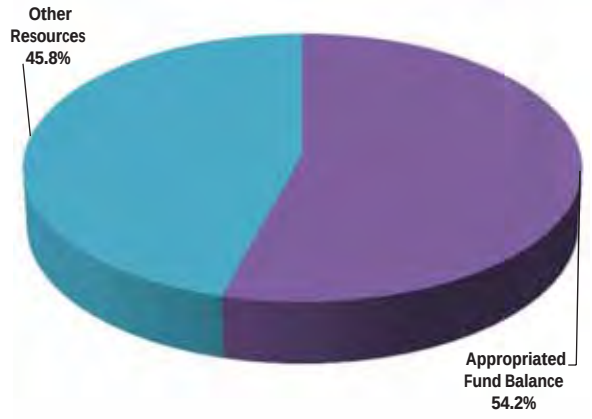
# Community Redevelopment Agency
# South Middle River Area Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Miscellaneous | $ 16 | $ - | $ - | $ - | $ - |
| Appropriated Fund Balance | 24,784 | - | 10 | 10 | 10 |
| **Total Revenues** | **24,800** | **-** | **10** | **10** | **10** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | (24,694) | (24,694) | (24,704) | (24,714) | (20) |
| **Total Other Resources** | **(24,694)** | **(24,694)** | **(24,704)** | **(24,714)** | **(20)** |
| **Total Resources Available** | **106** | **(24,694)** | **(24,694)** | **(24,704)** | **(10)** |
| **EXPENDITURES** | | | | | |
| Services & Materials | 24,800 | - | 10 | 10 | 10 |
| **Total Expenses** | **24,800** | **-** | **10** | **10** | **10** |
| **OTHER USES** | | | | | |
| Year End Balance | (24,694) | (24,694) | (24,704) | (24,714) | (20) |
| **Total Other Uses** | **(24,694)** | **(24,694)** | **(24,704)** | **(24,714)** | **(20)** |
| **Total Resources Allocated** | **$ 106** | **$ (24,694)** | **$ (24,694)** | **$ (24,704)** | **$ (10)** |

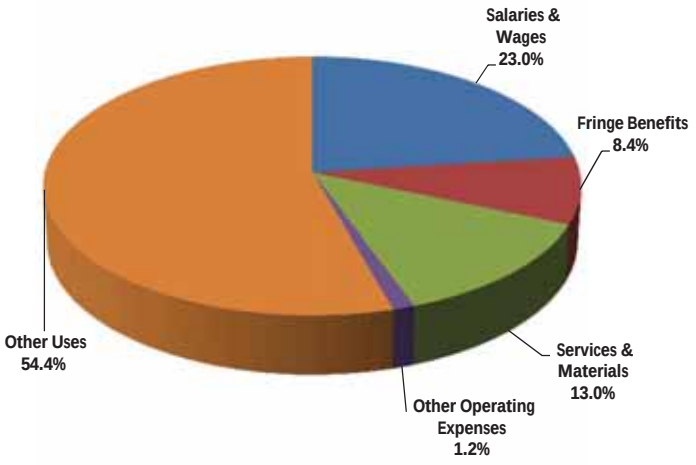
# Drug Enforcement Agency Confiscated Property Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Charges for Service | $ 185,008 | $ - | $ - | $ - | $ - |
| Fines and Forfeits | 472,045 | - | - | - | - |
| Miscellaneous | 23,221 | - | - | - | - |
| Appropriated Fund Balance | 67,595 | 1,272,753 | 1,309,787 | 1,039,938 | (232,815) |
| **Total Revenues** | **747,869** | **1,272,753** | **1,309,787** | **1,039,938** | **(232,815)** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 3,229,758 | 1,957,005 | 1,919,971 | 880,033 | (1,076,972) |
| **Total Other Resources** | **3,229,758** | **1,957,005** | **1,919,971** | **880,033** | **(1,076,972)** |
| **Total Resources Available** | **3,977,627** | **3,229,758** | **3,229,758** | **1,919,971** | **(1,309,787)** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 349,834 | 371,090 | 408,124 | 373,538 | 2,448 |
| Fringe Benefits | 193,142 | 217,203 | 217,203 | 136,400 | (80,803) |
| Services & Materials | 137,041 | 209,705 | 209,705 | 210,000 | 295 |
| Other Operating Expenses | - | 30,282 | 30,282 | 20,000 | (10,282) |
| Capital Outlay | 67,852 | 444,473 | 444,473 | 300,000 | (144,473) |
| **Total Expenses** | **747,869** | **1,272,753** | **1,309,787** | **1,039,938** | **(232,815)** |
| **OTHER USES** | | | | | |
| Year End Balance | 3,229,758 | 1,957,005 | 1,919,971 | 880,033 | (1,076,972) |
| **Total Other Uses** | **3,229,758** | **1,957,005** | **1,919,971** | **880,033** | **(1,076,972)** |
| **Total Resources Allocated** | **$ 3,977,627** | **$ 3,229,758** | **$ 3,229,758** | **$ 1,919,971** | **$ (1,309,787)** |

**FY 2014 Proposed Revenues**



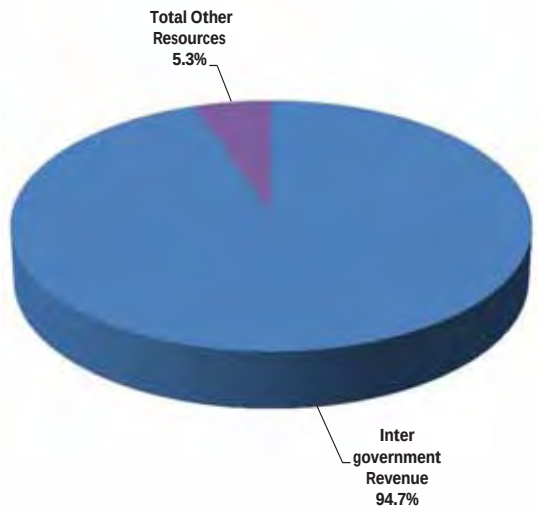

**FY 2014 Proposed Expenses**



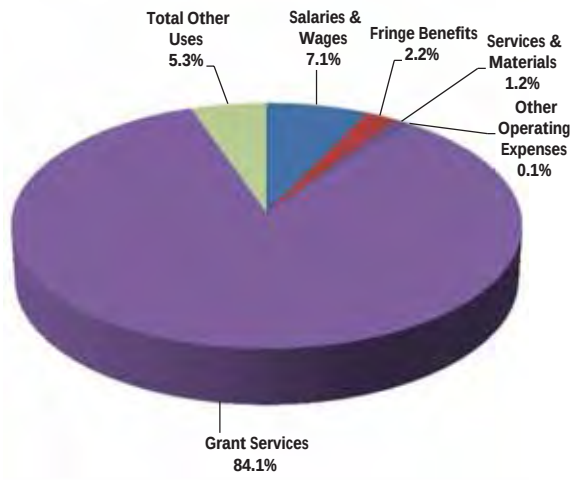
# Housing & Community Development Grants Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Intergovernment Revenue | $ 12,694,562 | $ 11,732,668 | $ 11,732,668 | $ 10,469,854 | $ (1,262,814) |
| Miscellaneous | 1,457,265 | - | - | - | - |
| Other Sources | 704,777 | - | - | - | - |
| **Total Revenues** | **14,856,604** | **11,732,668** | **11,732,668** | **10,469,854** | **(1,262,814)** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | - | 582,174 | 582,174 | 583,673 | 1,499 |
| **Total Other Resources** | **-** | **582,174** | **582,174** | **583,673** | **1,499** |
| **Total Resources Available** | **14,856,604** | **12,314,842** | **12,314,842** | **11,053,527** | **(1,261,315)** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 836,480 | 538,308 | 541,588 | 781,701 | 243,393 |
| Fringe Benefits | 368,497 | 239,720 | 252,796 | 246,718 | 6,998 |
| Services & Materials | 8,257,742 | 170,866 | 170,776 | 130,720 | (40,146) |
| Other Operating Expenses | (36,416) | 17,440 | 18,701 | 14,201 | (3,239) |
| Capital Outlay | 1,344,946 | - | - | - | - |
| Grant Services | 3,380,578 | 10,666,334 | 10,747,308 | 9,296,514 | (1,369,820) |
| Transfers Out | 122,603 | 100,000 | - | - | (100,000) |
| **Total Expenses** | **14,274,430** | **11,732,668** | **11,731,169** | **10,469,854** | **(1,262,814)** |
| **OTHER USES** | | | | | |
| Reserves | 582,174 | 582,174 | 583,673 | 583,673 | 1,499 |
| **Total Other Uses** | **582,174** | **582,174** | **583,673** | **583,673** | **1,499** |
| **Total Resources Allocated** | **$14,856,604** | **$ 12,314,842** | **$ 12,314,842** | **$ 11,053,527** | **$ (1,261,315)** |

**FY 2014 Proposed Revenues**



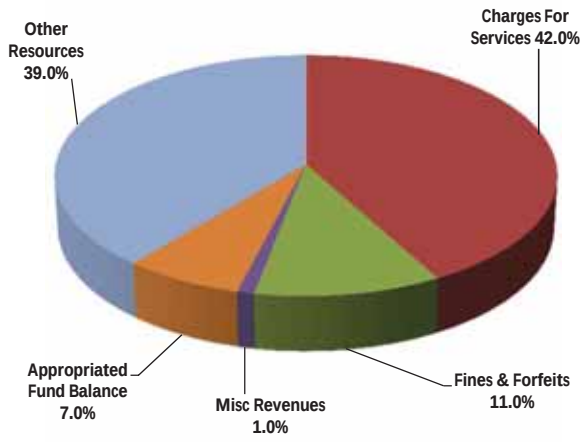

**FY 2014 Proposed Expenses**



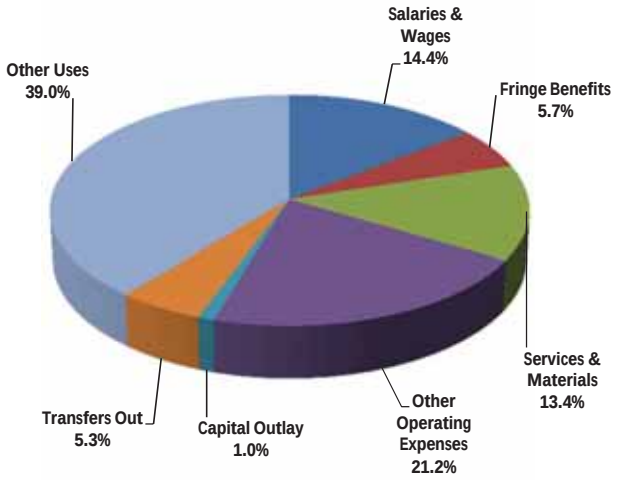
# Parking System Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Charges For Services | $ 10,192,908 | 10,671,427 | $ 10,829,028 | $ 10,762,933 | $ 91,506 |
| Fines & Forfeits | 2,492,110 | 2,807,000 | 2,500,000 | 2,807,000 | - |
| Misc Revenues | 369,581 | 357,749 | 264,423 | 249,275 | (108,474) |
| Other Sources | - | - | 280,380 | - | - |
| Appropriated Fund Balance | - | 2,803,497 | 1,528,459 | 1,795,879 | (1,007,618) |
| **Total Revenues** | **13,054,599** | **16,639,673** | **15,402,290** | **15,615,087** | **(1,024,586)** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 12,006,196 | 10,507,393 | 11,782,431 | 9,986,552 | (520,841) |
| **Total Other Resources** | **12,006,196** | **10,507,393** | **11,782,431** | **9,986,552** | **(520,841)** |
| **Total Resources Available** | **25,060,795** | **27,147,066** | **27,184,721** | **25,601,639** | **(1,545,427)** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 3,128,628 | 3,660,971 | 3,438,552 | 3,691,843 | 30,872 |
| Fringe Benefits | 1,777,018 | 1,432,213 | 1,326,593 | 1,460,383 | 28,170 |
| Services & Materials | 1,964,319 | 4,676,049 | 3,163,616 | 3,422,067 | (1,253,982) |
| Other Operating Expenses | 3,130,904 | 4,984,619 | 5,191,007 | 5,422,122 | 437,503 |
| Capital Outlay | 40,603 | 631,050 | 845,925 | 256,000 | (375,050) |
| Transfers Out | 1,708,433 | 1,254,770 | 1,436,596 | 1,362,672 | 107,902 |
| **Total Expenses** | **11,749,905** | **16,639,673** | **15,402,290** | **15,615,087** | **(1,024,586)** |
| **OTHER USES** | | | | | |
| Reserves | 3,034,561 | 3,238,361 | 3,563,570 | 3,768,070 | 529,709 |
| Year End Balance | 10,276,329 | 7,269,032 | 8,218,862 | 6,218,482 | (1,050,549) |
| **Total Other Uses** | **13,310,890** | **10,507,393** | **11,782,431** | **9,986,552** | **(520,840)** |
| **Total Resources Allocated** | **$ 25,060,795** | **$ 27,147,066** | **$ 27,184,721** | **$ 25,601,639** | **$ (1,545,427)** |

**FY 2014 Proposed Revenues**



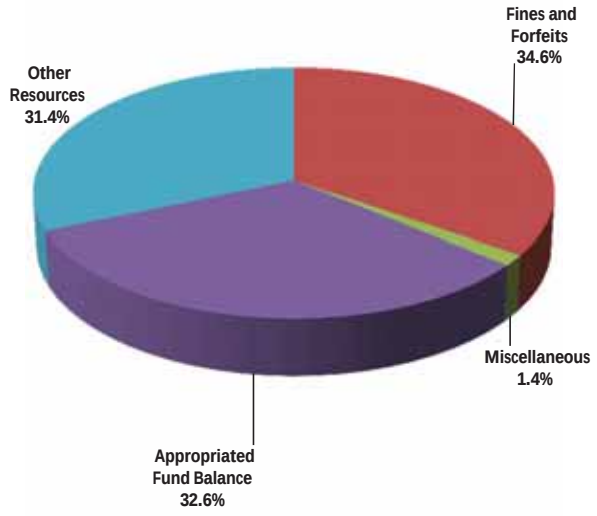

**FY 2014 Proposed Expenses**



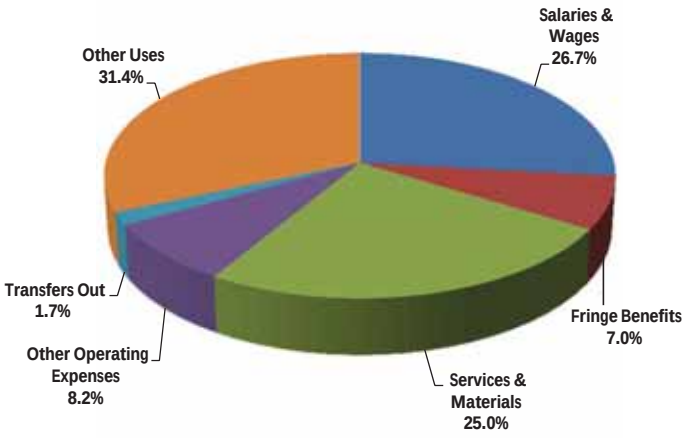
# Police Confiscation Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Charges for Services | $ 46,252 | $ - | $ - | $ - | $ - |
| Fines and Forfeits | 279,143 | - | 290,270 | 300,500 | 300,500 |
| Miscellaneous | 13,252 | - | 12,000 | 12,000 | 12,000 |
| Appropriated Fund Balance | 244,854 | 583,655 | 257,109 | 282,749 | (300,906) |
| **Total Revenues** | **583,501** | **583,655** | **559,379** | **595,249** | **11,594** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 812,646 | 228,991 | 555,537 | 272,788 | 43,797 |
| **Total Other Resources** | **812,646** | **228,991** | **555,537** | **272,788** | **43,797** |
| **Total Resources Available** | **1,396,147** | **812,646** | **1,114,916** | **868,037** | **55,391** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 178,646 | 206,074 | 206,613 | 231,349 | 25,275 |
| Fringe Benefits | 73,553 | 66,028 | 61,544 | 61,498 | (4,530) |
| Services & Materials | 99,802 | 203,776 | 183,031 | 216,814 | 13,038 |
| Other Operating Expenses | 231,500 | 95,683 | 87,983 | 71,000 | (24,683) |
| Transfers Out | - | 12,094 | 20,208 | 14,588 | 2,494 |
| **Total Expenses** | **583,501** | **583,655** | **559,379** | **595,249** | **11,594** |
| **OTHER USES** | | | | | |
| Year End Balance | 812,646 | 228,991 | 555,537 | 272,788 | 43,797 |
| **Total Other Uses** | **812,646** | **228,991** | **555,537** | **272,788** | **43,797** |
| **Total Resources Allocated** | **$ 1,396,147** | **$ 812,646** | **$ 1,114,916** | **$ 868,037** | **$ 55,391** |

**FY 2014 Proposed Revenues**



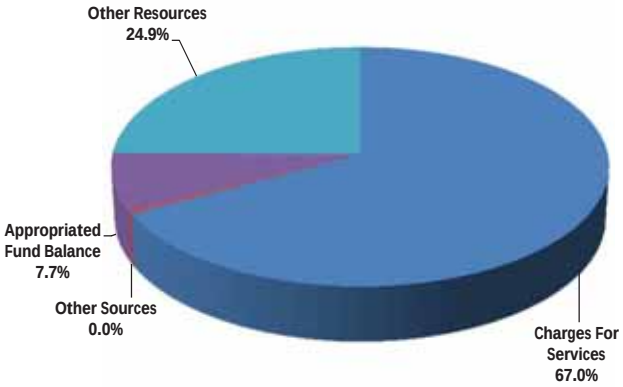

**FY 2014 Proposed Expenses**



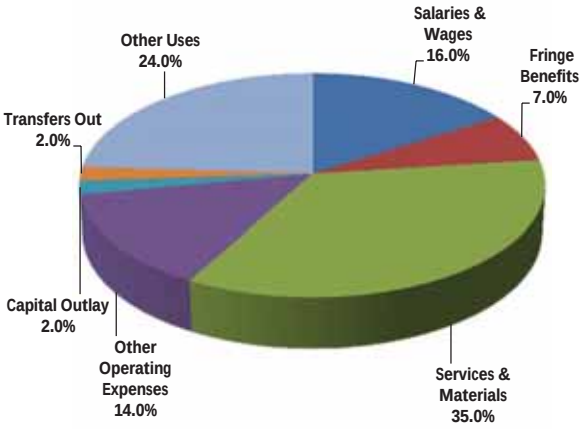
# Sanitation Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Charges For Services | $ 18,786,777 | $ 19,105,722 | $ 18,674,809 | $ 18,714,466 | $ (391,256) |
| Miscellaneous | 92,470 | 44,000 | 4,164,436 | 102,074 | 58,074 |
| Other Sources | - | - | 2,415,852 | - | - |
| Appropriated Fund Balance | 13,847 | 1,747,406 | - | 2,156,389 | 408,984 |
| **Total Revenues** | **18,893,094** | **20,897,128** | **25,255,097** | **20,972,929** | **75,802** |
| **OTHER RESOURCES** | | | | | - |
| Prior Year Operating Balance/Reserves | 4,124,635 | 2,377,229 | 4,124,635 | 6,954,596 | 4,577,366 |
| **Total Other Resources** | **4,124,635** | **2,377,229** | **4,124,635** | 6,954,596 | **4,577,366** |
| **Total Resources Available** | **23,017,729** | **23,274,357** | **29,379,732** | **27,927,525** | **4,653,168** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 2,712,042 | 3,578,245 | 3,527,335 | 4,569,378 | 991,133 |
| Fringe Benefits | 1,923,844 | 1,605,858 | 1,465,485 | 1,920,689 | 314,831 |
| Services & Materials | 10,899,860 | 11,304,189 | 10,696,463 | 9,733,930 | (1,570,259) |
| Other Operating Expenses | 3,322,554 | 3,962,445 | 3,922,960 | 3,887,837 | (74,608) |
| Capital Outlay | 34,794 | - | - | 442,000 | 442,000 |
| Transfers Out | - | 446,391 | 656,504 | 419,095 | (27,296) |
| **Total Expenses** | **18,893,094** | **20,897,128** | **20,268,747** | **20,972,929** | **75,802** |
| **OTHER USES** | | | | | |
| Reserves | 2,465,398 | 1,986,883 | 4,402,735 | 2,886,883 | 900,000 |
| Year End Balance | 1,659,237 | 390,346 | 4,708,250 | 4,067,713 | 3,677,366 |
| **Total Other Uses** | **4,124,635** | **2,377,229** | **9,110,985** | **6,954,596** | **4,577,366** |
| **Total Resources Allocated** | **$23,017,729** | **$ 23,274,357** | **$ 29,379,732** | **$ 27,927,525** | **$ 4,653,168** |

**FY 2014 Proposed Revenues**



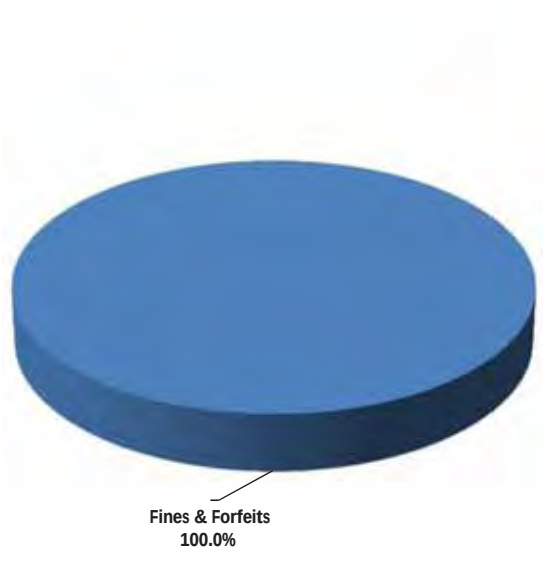

**FY 2014 Proposed Expenses**



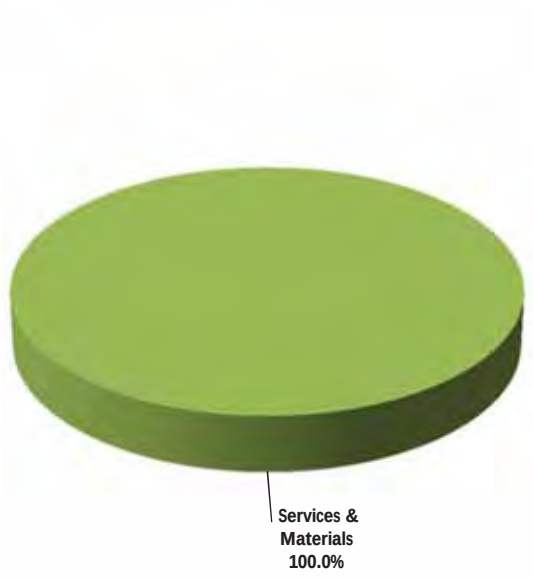
# School Crossing Guards Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Fines & Forfeits | $ - | $ 800,000 | $ 800,000 | $ 800,000 | $ - |
| Miscellaneous | - | - | 8 | - | - |
| **Total Revenues** | **-** | **800,000** | **800,008** | **800,000** | **-** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | - | - | - | 8 | 8 |
| **Total Other Resources** | **-** | **-** | **-** | **8** | **8** |
| **Total Resources Available** | **-** | **800,000** | **800,008** | **800,008** | **8** |
| **EXPENDITURES** | | | | | |
| Services & Materials | - | 800,000 | 800,000 | 800,000 | - |
| **Total Expenses** | **-** | **800,000** | **800,000** | **800,000** | **-** |
| **OTHER USES** | | | | | |
| Year End Balance | - | - | 8 | 8 | 8 |
| **Total Other Uses** | **-** | **-** | **8** | **8** | **8** |
| **Total Resources Allocated** | **$ -** | **$ 800,000** | **$ 800,008** | **$ 800,008** | **$ 8** |

**FY 2014 Proposed Revenues**



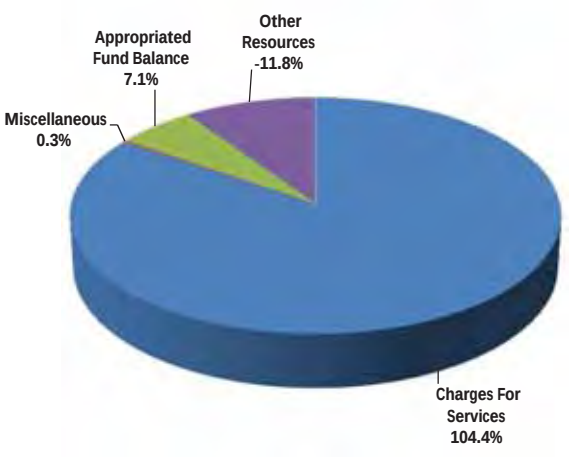

**FY 2014 Proposed Expenses**



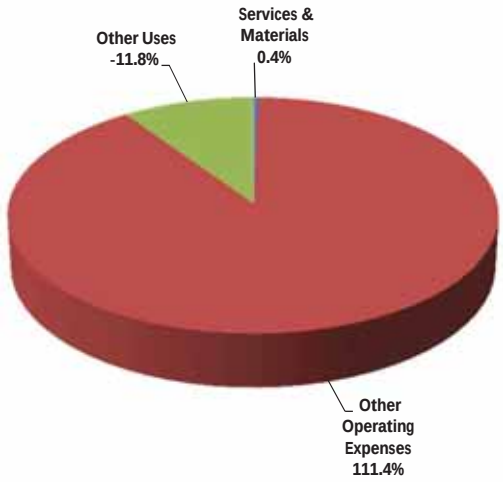
# Self-Insured Health Benefits Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Charges For Services | $ 17,797,436 | $ 17,200,000 | $ 17,397,100 | $ 18,543,600 | $ 1,343,600 |
| Miscellaneous | 445,955 | 12,000 | 781,000 | 60,000 | 48,000 |
| Appropriated Fund Balance | 4,629,873 | 2,585,426 | 402,400 | 1,272,900 | (1,312,526) |
| **Total Revenues** | **22,873,264** | **19,797,426** | **18,580,500** | **19,876,500** | **79,074** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | (427,296) | (3,012,722) | (829,696) | (2,102,596) | 910,126 |
| **Total Other Resources** | **(427,296)** | **(3,012,722)** | **(829,696)** | **(2,102,596)** | **910,126** |
| **Total Resources Available** | **22,445,968** | **16,784,704** | **17,750,804** | **17,773,904** | **989,200** |
| **EXPENDITURES** | | | | | |
| Services & Materials | 66,807 | 230,241 | 228,000 | 76,500 | (153,741) |
| Other Operating Expenses | 22,806,457 | 19,567,186 | 18,352,500 | 19,800,000 | 232,814 |
| **Total Expenses** | **22,873,264** | **19,797,426** | **18,580,500** | **19,876,500** | **79,074** |
| **OTHER USES** | | | | | |
| Year End Balance | (427,296) | (3,012,722) | (829,696) | (2,102,596) | 910,126 |
| **Total Other Uses** | **(427,296)** | **(3,012,722)** | **(829,696)** | **(2,102,596)** | **910,126** |
| **Total Resources Allocated** | **$ 22,445,968** | **$ 16,784,704** | **$ 17,750,804** | **$ 17,773,904** | **$ 989,200** |

**FY 2014 Proposed Revenues**



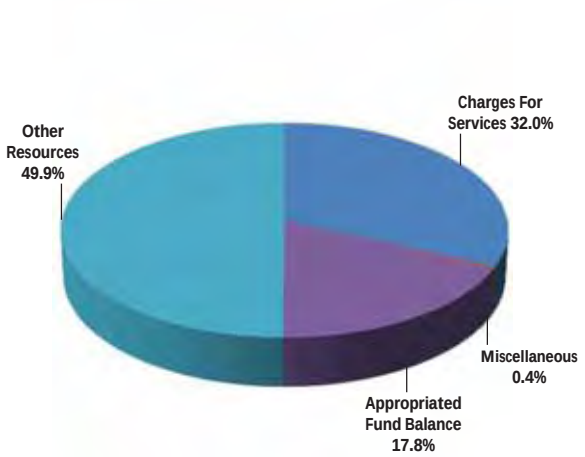

**FY 2014 Proposed Expenses**



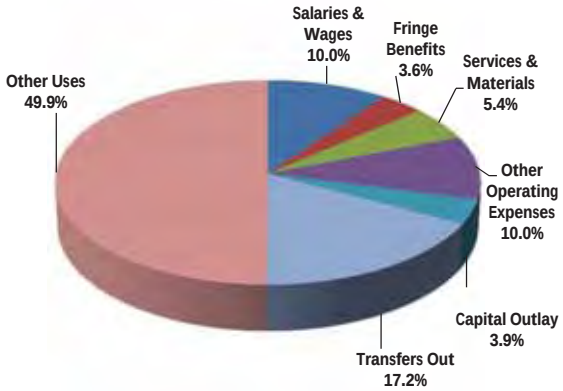
# Stormwater Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Charges For Services | $ 5,350,351 | $ 5,781,000 | $ 5,570,901 | $ 5,886,528 | $ 105,528 |
| Miscellaneous | 79,306 | 150,000 | 129,091 | 62,410 | (87,590) |
| Other Sources | - | - | 1,082,136 | - | - |
| Appropriated Fund Balance | - | 3,509,613 | 2,243,764 | 3,268,938 | (240,675) |
| **Total Revenues** | **5,429,657** | **9,440,613** | **9,025,892** | **9,217,876** | **(222,737)** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 13,258,480 | 11,165,637 | 12,431,486 | 9,162,548 | (2,003,089) |
| **Total Other Resources** | **13,258,480** | **11,165,637** | **12,431,486** | **9,162,548** | **(2,003,089)** |
| **Total Resources Available** | **18,688,137** | **20,606,250** | **21,457,378** | **18,380,424** | **(2,225,826)** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 1,021,882 | 1,410,111 | 1,360,229 | 1,828,610 | 418,499 |
| Fringe Benefits | 602,583 | 599,656 | 577,756 | 659,569 | 59,913 |
| Services & Materials | 608,747 | 1,159,024 | 739,225 | 999,709 | (159,315) |
| Other Operating Expenses | 1,584,147 | 2,160,324 | 2,151,866 | 1,844,810 | (315,514) |
| Capital Outlay | 192,658 | - | - | 715,000 | 715,000 |
| Debt Service | 2,870 | - | - | - | - |
| Transfers Out | - | 4,111,498 | 4,196,816 | 3,170,178 | (941,320) |
| **Total Expenses** | **4,012,887** | **9,440,613** | **9,025,892** | **9,217,876** | **(222,737)** |
| **OTHER USES** | | | | | |
| Reserves | - | - | 666,092 | 666,092 | 666,092 |
| Year End Balance | 14,675,250 | 11,165,637 | 11,765,394 | 8,496,456 | (2,669,181) |
| **Total Other Uses** | **14,675,250** | **11,165,637** | **12,431,486** | **9,162,548** | **(2,003,089)** |
| **Total Resources Allocated** | **$ 18,688,137** | **$ 20,606,250** | **$ 21,457,378** | **$ 18,380,424** | **$ (2,225,826)** |

**FY 2014 Proposed Revenues**



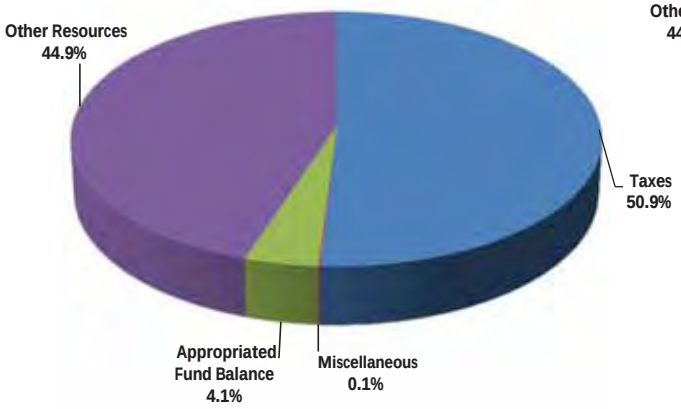

**FY 2014 Proposed Expenses**



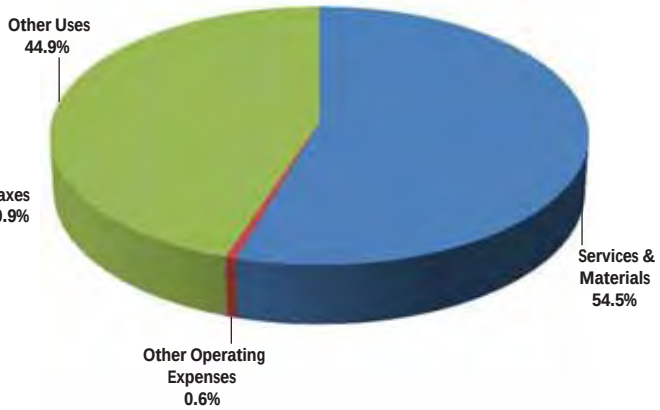
# Sunrise Key Safe Neighborhood District Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Taxes | $ 70,125 | $ 71,289 | $ 57,799 | $ 74,177 | $ 2,888 |
| Miscellaneous | 7,119 | 300 | 208 | 210 | (90) |
| Appropriated Fund Balance | - | 7,911 | 21,493 | 5,928 | (1,983) |
| **Total Revenues** | **77,245** | **79,500** | **79,500** | **80,315** | **815** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 89,174 | 84,857 | 71,275 | 65,347 | (19,510) |
| **Total Other Resources** | **89,174** | **84,857** | **71,275** | **65,347** | **(19,510)** |
| **Total Resources Available** | **166,419** | **164,357** | **150,775** | **145,662** | **(18,695)** |
| **EXPENDITURES** | | | | | |
| Services & Materials | 73,651 | 79,500 | 79,500 | 79,500 | - |
| Other Operating Expenses | - | - | - | 815 | 815 |
| **Total Expenses** | **73,651** | **79,500** | **79,500** | **80,315** | **815** |
| **OTHER USES** | | | | | |
| Year End Balance | 92,768 | 84,857 | 71,275 | 65,347 | (19,510) |
| **Total Other Uses** | **92,768** | **84,857** | **71,275** | **65,347** | **(19,510)** |
| **Total Resources Allocated** | **$ 166,419** | **$ 164,357** | **$ 150,775** | **$ 145,662** | **$ (18,695)** |

**FY 2014 Proposed Revenues**



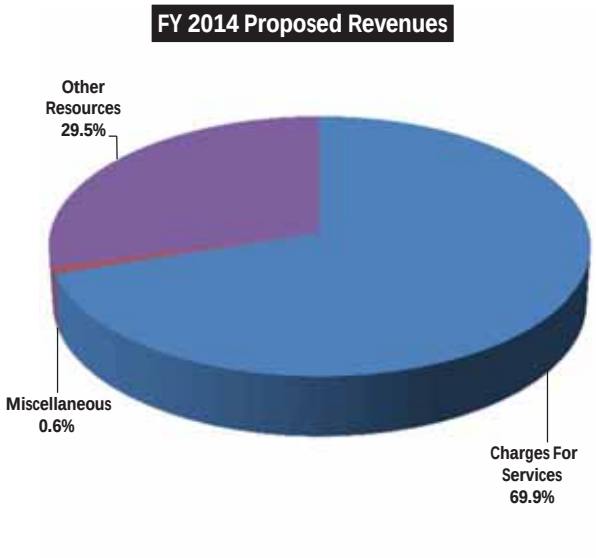

**FY 2014 Proposed Expenses**

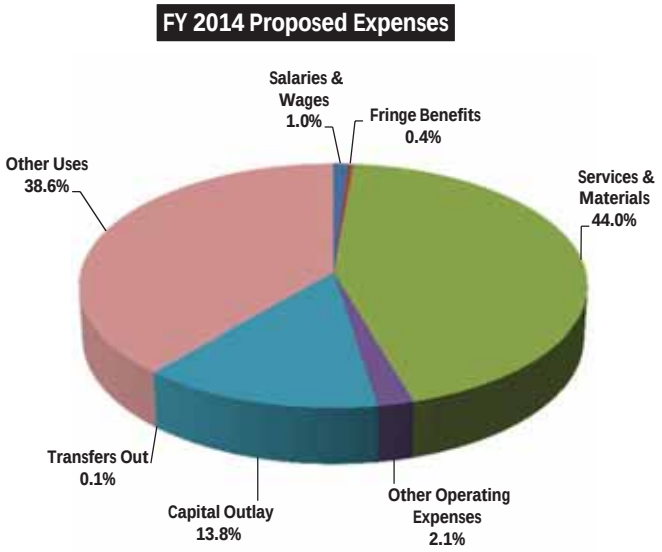


# Vehicle Rental (Fleet) Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Charges For Services | $ 19,505,206 | $ 18,200,000 | $ 16,509,677 | $ 17,875,817 | $ (324,183) |
| Miscellaneous | 122,225 | 146,100 | 55,965 | 146,900 | 800 |
| Appropriated Fund Balance | 5,442,366 | 2,012,492 | 10,180,104 | - | (2,012,492) |
| **Total Revenues** | **25,069,797** | **20,358,592** | **26,745,746** | **18,022,717** | **(2,335,875)** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 17,722,131 | 15,709,639 | 7,542,027 | 7,542,027 | (8,167,612) |
| **Total Other Resources** | **17,722,131** | **15,709,639** | **7,542,027** | **7,542,027** | **(8,167,612)** |
| **Total Resources Available** | **42,791,928** | **36,068,231** | **34,287,773** | **25,564,744** | **(10,503,487)** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 210,984 | 246,628 | 265,337 | 271,966 | 25,338 |
| Fringe Benefits | 96,721 | 87,682 | 112,844 | 93,346 | 5,664 |
| Services & Materials | 10,563,794 | 12,495,355 | 10,432,818 | 11,249,654 | (1,245,701) |
| Other Operating Expenses | 479,704 | 1,881,055 | 1,866,312 | 531,372 | (1,349,683) |
| Capital Outlay | 2,238,157 | 5,612,634 | 5,612,634 | 3,530,000 | (2,082,634) |
| Debt Service | 7,480,437 | - | - | - | - |
| Transfers Out[1] | 4,000,000 | 35,237 | 8,455,801 | 31,562 | (3,675) |
| **Total Expenses** | **25,069,797** | **20,358,592** | **26,745,746** | **15,707,900** | **(4,650,692)** |
| **OTHER USES** | | | | | |
| Reserves | 15,290,995 | 14,492,721 | 6,211,526 | 8,797,546 | (5,695,175) |
| Year End Balance | 2,431,136 | 1,216,918 | 1,330,501 | 1,059,298 | (157,620) |
| **Total Other Uses** | **17,722,131** | **15,709,639** | **7,542,027** | **9,856,844** | **(5,852,795)** |
| **Total Resources Allocated** | **$ 42,791,928** | **$ 36,068,231** | **$ 34,287,773** | **$ 25,564,744** | **$ (10,503,487)** |

[1] *Fund reserves returned to the proprietary funds in FY 2013 for proper accounting purposes.*

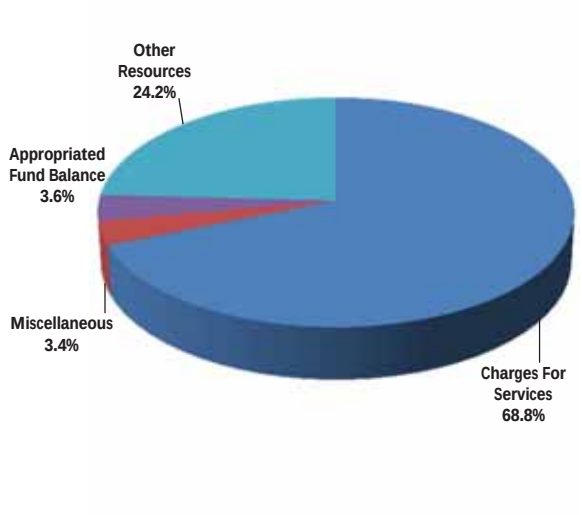


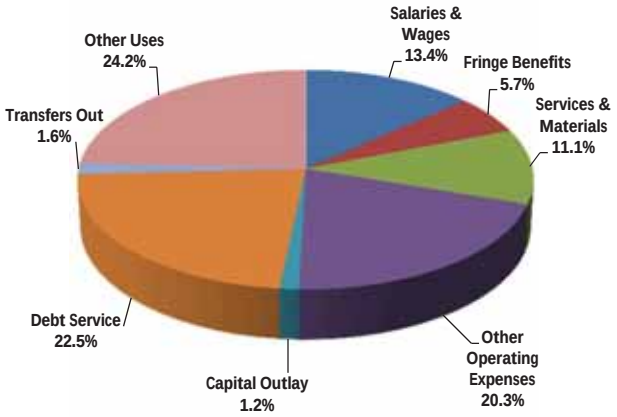
# Water & Sewer Fund

| | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| Charges For Services | $ 85,495,243 | $ 90,814,672 | $ 92,695,086 | $ 95,341,082 | $ 4,526,410 |
| Miscellaneous | 4,451,855 | 5,854,219 | 4,215,105 | 4,674,162 | (1,180,057) |
| Other Sources | 3,504,373 | 1,294,418 | 5,261,317 | - | (1,294,418) |
| Appropriated Fund Balance | 3,559,352 | 17,023,842 | 12,034,013 | 5,033,477 | (11,990,365) |
| **Total Revenues** | **97,010,823** | **114,987,151** | **114,205,521** | **105,048,721** | **(9,938,430)** |
| **OTHER RESOURCES** | | | | | |
| Prior Year Operating Balance/Reserves | 50,629,459 | 33,605,617 | 38,595,446 | 33,561,969 | (43,648) |
| **Total Other Resources** | **50,629,459** | **33,605,617** | **38,595,446** | **33,561,969** | **(43,648)** |
| **Total Resources Available** | **147,640,282** | **148,592,768** | **152,800,967** | **138,610,690** | **(9,982,078)** |
| **EXPENDITURES** | | | | | |
| Salaries & Wages | 16,960,505 | 17,133,653 | 16,723,177 | 18,534,378 | 1,400,725 |
| Fringe Benefits | 9,553,375 | 7,001,983 | 6,674,074 | 7,950,379 | 948,397 |
| Services & Materials | 15,870,547 | 19,732,019 | 16,580,691 | 15,328,092 | (4,403,927) |
| Other Operating Expenses | 21,926,633 | 27,311,120 | 28,303,350 | 28,110,157 | 799,037 |
| Capital Outlay | 1,592,895 | 883,752 | 680,989 | 1,719,800 | 836,048 |
| Debt Service | 29,392,868 | 31,072,639 | 32,282,494 | 31,194,363 | 121,724 |
| Transfers Out | 1,714,000 | 11,851,986 | 12,960,746 | 2,211,552 | (9,640,434) |
| **Total Expenses** | **97,010,823** | **114,987,151** | **114,205,521** | **105,048,721** | **(9,938,430)** |
| **OTHER USES** | | | | | |
| Reserves | 28,858,442 | 28,868,706 | 31,415,401 | 31,439,266 | 2,570,560 |
| Year End Balance | 21,771,017 | 4,736,911 | 7,180,045 | 2,122,703 | (2,614,208) |
| **Total Other Uses** | **50,629,459** | **33,605,617** | **38,595,446** | **33,561,969** | **(43,648)** |
| **Total Resources Allocated** | **$ 147,640,282** | **$ 148,592,768** | **$ 152,800,967** | **$ 138,610,690** | **$ (9,982,078)** |

**FY 2014 Proposed Revenues**




**FY 2014 Proposed Expenses**



# Financial Policies

## GENERAL FINANCIAL POLICIES

The purpose is to provide overall financial guidance for the City of Fort Lauderdale, and serve as a basis for future financial decision-making.

### General Guidelines

- Current, recurring revenues equal current, on-going expenses (Balanced Budget).
- One-time revenues can be used to build up the un-designated fund balance or be used for truly one-time expenses without impacting service levels.
- Any year-end surplus should be directed to the un-designated fund balance and not used to finance recurring expenses in the following fiscal year.
- Capital improvements should be financed from current revenues, but may be financed by prudent use of debt instruments that provide for a pay-back period, which does not exceed the life of the improvement. Once the City has borrowed for such improvements, debt service becomes a current expense to be covered by recurring revenue.
- Internal service funds are used by the City to provide services within the City organization. Examples include fleet, print shop, radio communications, telephones and insurance. Charges to City departments should be set to cover all costs. They should have sufficient reserves to cover fluctuations or long-term liabilities such as vehicle replacement and insurance claims.

### Fund Balance Levels and Appropriation of Fund Balance

- Unrestricted Fund Balance is defined as the total of committed fund balance, assigned fund balance, and unassigned fund balance, which include only resources without a constraint on spending or for which the constraint on spending is imposed by the City.
- Maintaining a prudent level of unrestricted fund balance is necessary to protect the City against reducing service levels, emergencies or natural disasters, unanticipated economic downturns, or unpredicted one-time expenditures. They also provide flexibility to respond to unexpected opportunities.
- The Commission adopted a recommendation from the Budget Advisory Board to maintain the unrestricted fund balance for the General Fund at a level that is equivalent to two (2) months of operating expenditures and required transfers. Should the projected or actual unrestricted fund balance fall below this minimum, a plan will be submitted for consideration to achieve the minimum level within a three-year period. This plan will include a combination of cost reductions, revenue enhancements, and/or service reductions and should be submitted within 30 days of recognition of the fund shortfall. Use of fund balance below the recommended threshold is permitted only in case of an emergency, or in the case of an unanticipated economic downturn, which causes a material loss of revenues. Non-recurring revenues should not be used to balance the annual budget for recurring expenses.

# Financial Policies

**Funding of Self Insurance Fund**

- City managed, self-insured programs are to be funded through fees recovered through the user departments including administrative costs and reserves. These self-insurance programs include workers' compensation, certain health plans, police and employment practices and general liability.
- It is the policy of the City that the self-insured programs of the City be fully funded. An actuarial study will be performed each year. Any current or future deficits that may occur in the workers' compensation or general liability programs will require a financial plan which will require that the fund deficit be eliminated within the next three years. The plan will include options such as increased department contributions, transfer of available equity reserves from other self-insurance programs or transfers from other funds available as a means to fund the deficit.

**Community Investment Plan (CIP)**

- The City currently prepares a 5-year Community Investment Plan with each annual budget. The plan serves as a general planning guide for the construction of general purpose and utility facility improvements in the City. This provides the City Commission with an assessment of capital needs. Annual contributions to this program from the General Fund are required to maintain facility and infrastructure requirements.
- It is the policy of the City that annual contributions to this program from the General Fund are at a minimum of 1% of the total General Fund expenses. Additional contributions may be made during the fiscal year through budget amendments as desired projects and funding sources become available. However, additional funding from the General Fund will not be permitted if the use of fund balance causes the unrestricted fund balance to fall below the minimum requirement. The City Manager may pursue alternate methods of funding these projects through federal, state, or local grants, contributions from developers and other innovative financial options (public/private partnerships).
- The construction of new facilities or buildings and other types of infrastructure or the annexation of property may require additional future operating costs to staff and maintain the facility or property. The costs of staffing and maintaining the facility or property and any associated revenues should be considered prior to construction of the facility or annexation of the property.
- It is the policy of the City that all capital projects or other long-range projects (annexation of property, tax increment areas, etc.) contain economic evaluation providing information on the potential operating impacts of the project. The evaluation should include any savings or incremental revenue resulting from the project, as well as any new costs.
- No capital project should be funded unless an economic evaluation has been completed and the necessary funds can be reasonably assumed to be available when needed.

# Financial Policies

**Operating Capital Outlay**

- Capital outlay needs can also be provided through department line item budgets. This type of capital expenditure includes equipment replacement, hardware/software needs and other minor facility or building improvements.
- It is the policy of the City to fund operating capital needs from current revenues. The City will include in the operating budget those operating capital needs that are considered "critical" to functional operations of City services. Financing the purchase through bonds, notes or an interfund advance is an option only if the debt service required to pay back the debt can be made from current revenues (does not require the use of fund balance in future years).

**Enterprise Funds**

- The City provides a wide variety of services to the residents and visitors including water and sewer, solid waste, storm water, parking facilities, and an executive airport. The cost of these services approximates 42% of the City's annual expenditures. The City Commission establishes rates for the use of these services and periodically adjusts the rates based upon user fee rate analyses.
- It is the policy of the City in regards to enterprise funds to establish user fees at an amount sufficient to cover all costs, including indirect costs and any debt service related to investment in these facilities, and to provide for reasonable reserve levels. The City Manager is responsible for conducting periodic reviews of the financial performance of these funds to ensure user fees are adequate, costs are justified, and reserve balances are sufficient to provide for future operations. The City Commission recently adopted a policy to conduct an analysis and review the user fees on a bi-annual basis.

**DEBT POLICIES**

The City has established policies regarding the utilization of debt instruments. The principal use of debt by the City has been for making capital expenditures. Because the use of public capital stretches over many years, it is appropriate that those who enjoy the benefits should also pay the costs.

The City Commission has issued debt for recapitalization of existing assets, most of the Water and Sewer Master Plan, the replacement of nine existing fire stations and the addition of one new fire station.

The solid financial position of the City along with application of the most current financial management practices has permitted the City to obtain very favorable bond ratings and, consequently, lower interest rates.

The City has adopted the following policy statements as guidelines for the use of debt:

- No borrowing of short-term debt for support of routine operations is to be used unless borrowing can be obtained at a lower rate of interest than invested funds and funds are not available for the routine operations.
- Debt payment shall not exceed the anticipated useful life of an improvement and in no case exceed 30 years.
- Bond issues shall be scheduled to level annual debt service requirements so that borrowing costs are minimized. This may

be modified based on the express purpose of spreading improvement costs equally over a long period of time so that future citizens become responsible for portions of the cost.

- With each bond offering and at least annually, the City shall fully disclose its financial position and fiscal management practices.

The following policy statements are operating guidelines for the City of Fort Lauderdale for the level of debt for all direct non-self-supported debt:

- Direct, non-self-supported debt shall not exceed $750 per capita, which is equivalent to approximately $124MM.
- Direct, non-self-supported and overlapping debt shall not exceed 5% of assessed valuation.
- Average annual bond maturities shall not exceed 15 years.

**BOND RATINGS**

A summary of the City's bond ratings for outstanding long-term debt is as follows:

General Obligation
Moody's: Aa1
Standard & Poor's: AA

Water & Sewer Bonds
Moody's: Aa1
Standard & Poor's: AA+

General Obligation Bonds are secured by the full faith and credit of the City. The outstanding General Obligation Bonds will be repaid from ad valorem taxes. Tax increment bonds are secured by property taxes.

**AMENDMENT/TRANSFER POLICIES**

The City's annual operating budget is approved by the City Commission at the fund and department level. Any change in the budget, change between departments, or a change between funds is considered an amendment and must be approved by the City Commission. The City Commission also approves all allocations from General Fund Contingencies.

Budget Transfers are changes to the budget at the department/fund level. This process provides for ongoing adjustments to the operating budget and enhance re-porting and control over expenditure/revenue items but does not impact the bottom line adopted budget for that department. The City Manager has the delegated authority to approve Budget Transfers.

# FY 2013 Millage Rate Equivalents
# Comparison of 25 Largest Municipalities

| Municipality | Population | FY 2013 Operating Millage Rate | FY 2013 Fire Fee Equivalent Millage Rate | FY 2013 Solid Waste Equivalent Millage Rate | FY 2013 Total Equivalent Millage Rate |
|---|---|---|---|---|---|
| Jacksonville[1] | 821,485 | 10.0353 | 0.00000 | 0.00000 | 10.0353 |
| Palm Bay | 103,504 | 9.0000 | 0.00000 | 0.00006 | 9.0001 |
| West Palm Beach | 100,482 | 8.3465 | 0.00000 | 0.00003 | 8.3465 |
| Deltona | 85,233 | 7.9900 | 0.00000 | 0.00012 | 7.9901 |
| Cape Coral | 156,340 | 7.9570 | 0.00000 | 0.00002 | 7.9570 |
| Miami | 404,142 | 7.5710 | 0.00000 | 0.00001 | 7.5710 |
| Hollywood | 140,930 | 7.4479 | 0.00002 | 0.00002 | 7.4479 |
| Miramar | 122,982 | 6.4654 | 0.00005 | 0.00003 | 6.4655 |
| Miami Gardens | 107,091 | 6.3620 | 0.00000 | 0.00000 | 6.3620 |
| Hialeah | 226,545 | 6.3018 | 0.00000 | 0.00005 | 6.3019 |
| Port St. Lucie[2] | 166,035 | 3.4897 | 2.65000 | 0.00004 | 6.1397 |
| Miami Beach | 88,349 | 6.0909 | 0.00000 | 0.00002 | 6.0909 |
| St. Petersburg | 245,871 | 6.0351 | 0.00000 | 0.00002 | 6.0351 |
| Tampa | 336,723 | 5.7326 | 0.00000 | 0.00002 | 5.7326 |
| Orlando | 241,978 | 5.6500 | 0.00000 | 0.00001 | 5.6500 |
| Pembroke Pines | 154,275 | 5.6368 | 0.00003 | 0.00003 | 5.6369 |
| Plantation | 84,687 | 5.6142 | 0.00000 | 0.00002 | 5.6142 |
| Clearwater | 107,853 | 5.1550 | 0.00000 | 0.00004 | 5.1550 |
| Pompano Beach | 100,073 | 4.9700 | 0.00001 | 0.00002 | 4.9700 |
| Davie | 92,146 | 4.8122 | 0.00002 | 0.00004 | 4.8123 |
| Coral Springs | 121,651 | 4.5697 | 0.00002 | 0.00003 | 4.5697 |
| Gainesville | 123,105 | 4.4946 | 0.00000 | 0.00006 | 4.4947 |
| Tallahassee[3] | 183,643 | 3.7000 | 0.50002 | 0.00002 | 4.2000 |
| Lakeland | 97,690 | 4.1644 | 0.00000 | 0.00005 | 4.1644 |
| Fort Lauderdale | 165,912 | 4.1193 | 0.00001 | 0.00001 | 4.1193 |

[1]Jacksonville serves as both the City and the County.

[2]Port St. Lucie's Fire assesment of 2.65 is assessed by the County. The County provides Fire services to residents.

[3]Tallahassee's fire fee includes both the residential fire fee for Zone 1 residential ($179) plus the EMS millage rate for Leon County of .5 mills.

# Financials

For FY 2014, the all funds Proposed Budget is $739,683,230. The following pages reflect this budget information in tables and graphic format. The General Fund summary for FY 2014 is presented showing revenues by source, expenditures by department, transfers, reserves, and balances. In addition, a similar table is included for FY 2013 for comparative purposes. These are followed by detailed information, as listed below, regarding resources, expenditures, transfers, reserves, and balances. Where applicable, information includes actual expenditures and revenues for FY 2012 Actual, FY 2013 Adopted Budget, FY 2013 Amended Budget, and then the FY 2014 Proposed Budget. The final column in the tables compares the FY 2014 Proposed Budget to the FY 2013 Adopted Budget.

The detailed information provided in this section includes:

## All Funds

- FY 2014 comprehensive schedule of all fund revenues, expenditures, and balances.
- FY 2013 comprehensive schedule of all fund revenues, expenditures, and balances.
- Comparative schedule including FY 2012 Actual, FY 2013 Amended, FY 2013 Estimate, and FY 2014 Proposed Budget for all funds revenues and expenditures rolled up.

The FY 2014 Proposed Budget, including balances and reserves for the General Fund is $335,746,022. This amount includes a $2.0 million transfer to the General Capital Projects Fund and $1.0 million reserved for Other Post-Employment Benefits (OPEB).

## General Fund

- Table of General Fund Revenues by Object.
- Table of General Fund Expenditures by Object.
- Comparative schedule including FY 2012 Actual, FY 2013 Amended, FY 2013 Estimate, and FY 2014 Proposed Budget for the General Fund revenues and expenditures rolled up.
- Proposed transfers for FY 2014.
- Chart reflecting trends in ending General Fund Balance.
- Schedule of Debt Service Requirements.

# FY 2014 Proposed All Funds Budget

| | | | General Fund | Community Redevelopment Agency | Sunrise Key | Beach Business Improvement District | Housing & Community Development | Building Funds | School Crossing Guard Fund | Police Confiscation Funds |
|---|---|---|---|---|---|---|---|---|---|---|
| Projected Cash Balances Brought Forward: | | | | | | | | | | |
| Prior Year Operating Balance | | $ | 37,759,801 | 2,061,915 | 71,275 | 381,511 | 583,673 | 14,035,279 | 8 | 2,475,508 |
| Reserves - Budget Stabilization | | | 4,457,240 | | | | | | | |
| Reserves - OPEB | | | 4,000,000 | | | | | | | |
| Reserves - Prepaid Pension | | | 13,274,563 | | | | | | | |
| Reserves - Other | | | 635,183 | - | - | - | - | 2,110,335 | - | - |
| Total Balances Brought Forward | | $ | 60,126,787 | 2,061,915 | 71,275 | 381,511 | 583,673 | 16,145,614 | 8 | 2,475,508 |
| Estimated Revenues: | | | | | | | | | | |
| Taxes: | Millage | | | | | | | | | |
| Ad Valorem Taxes - Operating | 4.1193 | | 96,552,949 | - | - | - | - | - | - | - |
| Ad Valorem Taxes - Sunrise Key | 1.0000 | | - | - | 74,177 | - | - | - | - | - |
| Franchise Fees | | | 16,828,206 | - | - | - | - | - | - | - |
| Utility Service Taxes | | | 34,992,965 | - | - | - | - | - | - | - |
| Licenses and Permits | | | 2,924,286 | - | - | - | - | 15,314,804 | - | - |
| Intergovernmental | | | 17,406,056 | 7,495,409 | - | - | 10,469,854 | - | - | - |
| Charges for Services | | | 22,381,670 | - | - | - | - | 56,515 | - | - |
| Fines and Forfeitures | | | 4,799,918 | - | - | - | - | - | 800,000 | 300,500 |
| Other | | | 78,750,301 | 39,842 | 210 | 641,730 | - | 119,949 | - | 12,000 |
| Total Estimated Revenues | | $ | 274,636,351 | 7,535,251 | 74,387 | 641,730 | 10,469,854 | 15,491,268 | 800,000 | 312,500 |
| Estimated Transfers and Other Sources | | $ | 982,884 | 4,166,781 | - | - | - | - | - | |
| *Total Resources Available* | | $ | 335,746,022 | 13,763,947 | 145,662 | 1,023,241 | 11,053,527 | 31,636,882 | 800,008 | 2,788,008 |
| Expenditures by Department: | | | | | | | | | | |
| City Attorney | | $ | 3,392,387 | - | - | - | - | - | - | - |
| City Auditor | | | 828,666 | - | - | - | - | - | - | - |
| City Clerk | | | 884,457 | - | - | - | - | - | - | - |
| City Commission | | | 1,082,916 | - | - | - | - | - | - | - |
| City Manager | | | 4,567,989 | - | - | - | - | - | - | - |
| Finance | | | 6,916,713 | - | - | - | - | - | - | - |
| Fire-Rescue | | | 60,982,675 | - | - | - | - | - | - | - |
| Human Resources | | | 2,423,782 | - | - | - | - | - | - | - |
| Information Systems | | | - | - | - | - | - | - | - | - |
| Parks and Recreation | | | 39,243,864 | - | - | - | - | - | - | - |
| Police | | | 92,059,408 | - | - | - | - | - | 800,000 | 1,620,599 |
| Public Works | | | 5,065,316 | - | - | - | - | - | - | - |
| Sustainable Development | | | 7,575,816 | 3,476,909 | - | 674,056 | 10,469,854 | 10,760,293 | - | - |
| Transportation & Mobility | | | 1,916,571 | - | - | - | - | - | - | - |
| Debt Service | | | - | - | - | - | - | - | - | - |
| Other General Government | | | 16,408,149 | - | 80,315 | - | - | - | - | - |
| Total Operating Expenditures | | $ | 243,348,709 | 3,476,909 | 80,315 | 674,056 | 10,469,854 | 10,760,293 | 800,000 | 1,620,599 |
| Other Resources Allocated: | | | | | | | | | | |
| Required Transfers Out | | | 28,642,712 | 117,801 | - | - | - | 1,443,735 | - | 14,588 |
| Discretionary Transfers Out | | | 450,000 | - | - | - | - | - | - | - |
| Capital Transfers Out | | | 2,000,000 | 7,490,251 | - | - | - | - | - | - |
| Total Expenditures Allocated | | $ | 31,092,712 | 7,608,052 | - | - | - | 1,443,735 | - | 14,588 |
| Projected Balances and Reserves: | | | | | | | | | | |
| Anticipated Year End Balance | | | 51,212,178 | 2,678,986 | 65,347 | 349,185 | - | 17,272,641 | 8 | 1,152,821 |
| Reserves - Budget Stabilization | | | 4,457,240 | - | - | - | - | - | - | - |
| Reserves - OPEB | | | 5,000,000 | - | - | - | - | - | - | - |
| Reserves - Other | | | 635,183 | - | - | - | 583,673 | 2,160,213 | - | - |
| Total Balances and Reserves | | $ | 61,304,601 | 2,678,986 | 65,347 | 349,185 | 583,673 | 19,432,854 | 8 | 1,152,821 |
| *Total Resources Allocated* | | $ | 335,746,022 | 13,763,947 | 145,662 | 1,023,241 | 11,053,527 | 31,636,882 | 800,008 | 2,788,008 |

# FY 2014 Proposed All Funds Budget

| | | Debt Service Funds | Cemetery Perpetual Care Fund | Arts & Science District Garage | Sanitation | Water & Sewer/ Central Regional Wastewater | Stormwater | Parking | Airport | Total Operating Funds |
|---|---|---|---|---|---|---|---|---|---|---|
| Projected Cash Balances Brought Forward: | | | | | | | | | | |
| Prior Year Operating Balance | | $ 15,395,241 | 25,968,741 | - | 9,110,985 | 45,089,125 | 12,431,486 | 11,782,431 | 16,753,030 | 193,900,009 |
| Reserves - Budget Stabilization | | | | | | | | | | 4,457,240 |
| Reserves - OPEB | | - | - | - | - | - | - | - | - | 4,000,000 |
| Reserves - Prepaid Pension | | | | | | | | | | 13,274,563 |
| Reserves - Other | | | | | | | | | | 2,745,518 |
| Total Balances Brought Forward | | $ 15,395,241 | 25,968,741 | - | 9,110,985 | 45,089,125 | 12,431,486 | 11,782,431 | 16,753,030 | 218,377,330 |
| Estimated Revenues: | | | | | | | | | | |
| Taxes: | Millage | | | | | | | | | |
| Ad Valorem Taxes - Debt Service | 0.2071 | 4,851,907 | - | - | - | - | - | - | - | 101,404,856 |
| Ad Valorem Taxes - Sunrise Key | 1.0000 | - | - | - | - | - | - | - | - | 74,177 |
| Sales and Use Tax | | - | - | - | - | - | - | - | - | - |
| Franchise Fees | | - | - | - | - | - | - | - | - | 16,828,206 |
| Utility Service Taxes | | - | - | - | - | - | - | - | - | 34,992,965 |
| Licenses and Permits | | - | - | - | - | - | - | - | - | 18,239,090 |
| Intergovernmental | | - | - | - | - | - | - | - | - | 35,371,319 |
| Charges for Services | | - | - | 900,000 | 18,714,466 | 117,833,295 | 5,886,528 | 10,762,933 | 3,346,639 | 179,882,046 |
| Fines and Forfeitures | | - | - | - | - | - | - | 2,807,000 | - | 8,707,418 |
| Other | | - | 1,965,000 | - | 102,074 | 4,720,213 | 62,410 | 249,275 | 4,123,001 | 90,786,005 |
| Total Estimated Revenues | | $ 4,851,907 | 1,965,000 | 900,000 | 18,816,540 | 122,553,508 | 5,948,938 | 13,819,208 | 7,469,640 | 486,286,082 |
| Estimated Transfers and Other Sources | | $ 29,870,153 | - | - | - | - | - | - | - | 35,019,818 |
| *Total Resources Available* | | $ 50,117,301 | 27,933,741 | 900,000 | 27,927,525 | 167,642,633 | 18,380,424 | 25,601,639 | 24,222,670 | 739,683,230 |
| Expenditures by Department: | | | | | | | | | | |
| City Attorney | | $ - | - | - | - | - | - | - | - | 3,392,387 |
| City Auditor | | - | - | - | - | - | - | - | - | 828,666 |
| City Clerk | | - | - | - | - | - | - | - | - | 884,457 |
| City Commission | | - | - | - | - | - | - | - | - | 1,082,916 |
| City Manager | | - | - | - | - | - | - | - | - | 4,567,989 |
| Finance | | - | - | - | - | - | - | - | - | 6,916,713 |
| Fire-Rescue | | - | - | - | - | - | - | - | - | 60,982,675 |
| Human Resources | | - | - | - | - | - | - | - | - | 2,423,782 |
| Information Systems | | - | - | - | - | - | - | - | - | - |
| Parks and Recreation | | - | 870,000 | - | 10,219,970 | - | - | - | - | 50,333,835 |
| Police | | - | - | - | - | - | - | - | - | 94,480,007 |
| Public Works | | - | - | - | 10,333,864 | 86,544,318 | 6,047,698 | - | - | 107,991,196 |
| Sustainable Development | | - | - | - | - | - | - | - | - | 32,956,928 |
| Transportation & Mobility | | - | - | 900,000 | - | - | - | 14,252,415 | 7,151,317 | 24,220,303 |
| Debt Service | | 34,632,541 | - | - | - | 33,117,134 | - | - | - | 67,749,675 |
| Other General Government | | - | - | - | - | - | - | - | - | 16,488,464 |
| Total Operating Expenditures | | $ 34,632,541 | 870,000 | 900,000 | 20,553,834 | 119,661,452 | 6,047,698 | 14,252,415 | 7,151,317 | 475,299,993 |
| Other Resources Allocated: | | | | | | | | | | |
| Required Transfers Out | | - | - | - | 419,095 | 174,241 | 170,178 | 1,362,672 | 103,663 | 32,448,685 |
| Discretionary Transfers Out | | - | - | - | - | - | - | - | - | 450,000 |
| Capital Transfers Out | | - | - | - | - | 7,500,263 | 3,000,000 | - | 2,064,500 | 22,055,013 |
| Total Expenditures Allocated | | $ - | - | - | 419,095 | 7,674,504 | 3,170,178 | 1,362,672 | 2,168,163 | 54,953,698 |
| Projected Balances and Reserves: | | | | | | | | | | |
| Anticipated Year End Balance | | - | - | - | 4,067,713 | 8,299,627 | 8,496,456 | 6,218,482 | - | 99,813,444 |
| Reserves - Budget Stabilization | | - | - | - | - | - | - | - | - | 4,457,240 |
| Reserves - OPEB | | - | - | - | - | - | - | - | - | 5,000,000 |
| Reserves | | 15,484,760 | 27,063,741 | - | 2,886,883 | 32,007,050 | 666,092 | 3,768,070 | 14,903,190 | 100,158,855 |
| Total Balances and Reserves | | $ 15,484,760 | 27,063,741 | - | 6,954,596 | 40,306,677 | 9,162,548 | 9,986,552 | 14,903,190 | 209,429,539 |
| *Total Resources Allocated* | | $ 50,117,301 | 27,933,741 | 900,000 | 27,927,525 | 167,642,633 | 18,380,424 | 25,601,639 | 24,222,670 | 739,683,230 |

# FY 2013 Adopted All Funds Budget

| | | | General Fund | Community Redevelopment Agency | Sunrise Key | Beach Business Improvement District | Housing & Community Development | Building Funds | School Crossing Guard Fund | Police Confiscation Funds |
|---|---|---|---|---|---|---|---|---|---|---|
| Projected Cash Balances Brought Forward: | | | | | | | | | | |
| Prior Year Operating Balance/Reserves | | $ | 51,136,183 | - | 79,584 | 71,403 | - | 8,196,920 | - | 2,713,933 |
| Reserves - OPEB | | | 3,000,000 | - | - | - | - | - | - | - |
| Total Balances Brought Forward | | $ | 54,136,183 | - | 79,584 | 71,403 | - | 8,196,920 | - | 2,713,933 |
| Estimated Revenues: | | | | | | | | | | |
| Taxes: | Millage | | | | | | | | | |
| Ad Valorem Taxes - Operating | 4.1193 | | 93,930,068 | - | - | - | - | - | - | - |
| Ad Valorem Taxes - Sunrise Key | 1.0000 | | - | - | 71,289 | - | - | - | - | - |
| Sales and Use Tax | | | 4,882,276 | - | - | - | - | - | - | - |
| Franchise Fees | | | 16,400,000 | - | - | - | - | - | - | - |
| Utility Service Taxes | | | 35,346,075 | - | - | - | - | - | - | - |
| Licenses and Permits | | | 3,100,670 | - | - | - | - | 10,841,785 | - | - |
| Intergovernmental | | | 18,780,975 | 7,169,593 | - | - | 11,732,668 | - | - | - |
| Charges for Services | | | 20,096,159 | - | - | - | - | 55,500 | - | - |
| Fines and Forfeitures | | | 2,133,961 | - | - | - | - | - | 800,000 | - |
| Other | | | 67,769,547 | 35,263 | 300 | 634,723 | - | 17,000 | - | - |
| Total Estimated Revenues | | $ | 262,439,731 | 7,204,856 | 71,589 | 634,723 | 11,732,668 | 10,914,285 | 800,000 | - |
| Estimated Transfers and Other Sources | | $ | 16,792,792 | 3,914,956 | - | - | - | - | - | |
| *Total Resources Available* | | $ | 333,368,706 | 11,119,812 | 151,173 | 706,126 | 11,732,668 | 19,111,205 | 800,000 | 2,713,933 |
| Expenditures by Department: | | | | | | | | | | |
| City Attorney | | $ | 3,371,963 | - | - | - | - | - | - | - |
| City Auditor | | | 825,823 | - | - | - | - | - | - | - |
| City Clerk | | | 1,139,563 | - | - | - | - | - | - | - |
| City Commission | | | 1,065,220 | - | - | - | - | - | - | - |
| City Manager | | | 4,284,720 | - | - | - | - | - | - | - |
| Finance | | | 6,693,541 | - | - | - | - | - | - | - |
| Fire-Rescue | | | 65,488,672 | - | - | - | - | - | - | - |
| Human Resources | | | 2,133,163 | - | - | - | - | - | - | - |
| Parks and Recreation | | | 38,126,460 | - | - | - | - | - | - | - |
| Police | | | 88,918,541 | - | - | - | - | - | 800,000 | 1,741,096 |
| Public Works | | | 5,626,843 | - | - | - | - | - | - | - |
| Debt Service | | | - | - | - | - | - | - | - | - |
| Other General Government | | | 13,282,670 | - | 79,500 | - | - | - | - | - |
| Total Operating Expenditures | | $ | 238,601,769 | 3,273,952 | 79,500 | 684,032 | 11,632,668 | 6,352,543 | 800,000 | 1,741,096 |
| Other Resources Allocated: | | | | | | | | | | |
| Required Transfers Out | | | 26,954,468 | 2,624,656 | - | - | - | 1,162,768 | - | 12,093 |
| Discretionary Transfers Out | | | 455,656 | - | - | - | - | - | - | - |
| Capital Transfers Out | | | 884,000 | 5,221,204 | - | - | 100,000 | - | - | - |
| Total Expenditures Allocated | | $ | 28,294,124 | 7,845,860 | - | - | 100,000 | 1,162,768 | - | 12,093 |
| Projected Balances and Reserves: | | | | | | | | | | |
| Anticipated Year End Balance | | | 46,328,275 | - | 71,673 | 22,094 | - | - | - | 960,743 |
| Reserves - Budget Stabilization | | | 16,144,538 | - | - | - | - | - | - | - |
| Reserves - OPEB | | | 4,000,000 | - | - | - | - | - | - | - |
| Reserves | | | - | - | - | - | - | 11,595,894 | - | - |
| Total Balances and Reserves | | $ | 66,472,813 | - | 71,673 | 22,094 | - | 11,595,894 | - | 960,743 |
| *Total Resources Allocated* | | $ | 333,368,706 | 11,119,812 | 151,173 | 706,126 | 11,732,668 | 19,111,205 | 800,000 | 2,713,933 |

# FY 2013 Adopted All Funds Budget

| | | Debt Service Funds | Cemetery Perpetual Care Fund | Arts & Science District Garage | Sanitation | Water & Sewer/ Central Regional Wastewater | Stormwater | Parking | Airport | Total Operating Funds |
|---|---|---|---|---|---|---|---|---|---|---|
| Projected Cash Balances Brought Forward: | | | | | | | | | | |
| Prior Year Operating Balance/Reserves | | $ 12,643,998 | 19,552,625 | - | 3,441,497 | 55,176,535 | 11,894,915 | 10,616,486 | 12,581,583 | 188,105,661 |
| Reserves - OPEB | | - | - | - | - | - | - | - | - | 3,000,000 |
| Total Balances Brought Forward | | $ 12,643,998 | 19,552,625 | - | 3,441,497 | 55,176,535 | 11,894,915 | 10,616,486 | 12,581,583 | 191,105,661 |
| Estimated Revenues: | | | | | | | | | | |
| Taxes: | Millage | | | | | | | | | |
| Ad Valorem Taxes - Debt Service | 0.2149 | 4,849,199 | - | - | - | - | - | - | - | 98,779,267 |
| Ad Valorem Taxes - Sunrise Key | 1.0000 | - | - | - | - | - | - | - | - | 71,289 |
| Sales and Use Tax | | - | - | - | - | - | - | - | - | 4,882,276 |
| Franchise Fees | | - | - | - | - | - | - | - | - | 16,400,000 |
| Utility Service Taxes | | - | - | - | - | - | - | - | - | 35,346,075 |
| Licenses and Permits | | - | - | - | - | - | - | - | - | 13,942,455 |
| Intergovernmental | | - | - | - | - | - | - | - | - | 37,683,236 |
| Charges for Services | | - | - | 1,451,345 | 19,105,722 | 112,973,591 | 5,781,000 | 10,671,427 | 3,104,336 | 173,239,080 |
| Fines and Forfeitures | | - | - | - | - | - | - | 2,807,000 | - | 5,740,961 |
| Other | | - | 1,965,000 | - | 44,000 | 5,910,219 | 150,000 | 357,749 | 3,688,536 | 80,572,337 |
| Total Estimated Revenues | | $ 4,849,199 | 1,965,000 | 1,451,345 | 19,149,722 | 118,883,810 | 5,931,000 | 13,836,176 | 6,792,872 | 466,656,976 |
| Estimated Transfers and Other Sources | | $ 368,388,528 | - | - | - | 31,114,097 | - | - | - | 420,210,373 |
| *Total Resources Available* | | $ 385,881,725 | 21,517,625 | 1,451,345 | 22,591,219 | 205,174,442 | 17,825,915 | 24,452,662 | 19,374,455 | 1,077,973,010 |
| Expenditures by Department: | | | | | | | | | | |
| City Attorney | | $ - | - | - | - | - | - | - | - | 3,371,963 |
| City Auditor | | - | - | - | - | - | - | - | - | 825,823 |
| City Clerk | | - | - | - | - | - | - | - | - | 1,139,563 |
| City Commission | | - | - | - | - | - | - | - | - | 1,065,220 |
| City Manager | | - | - | - | - | - | - | - | - | 4,284,720 |
| Finance | | - | - | - | - | - | - | - | - | 6,693,541 |
| Fire-Rescue | | - | - | - | - | - | - | - | - | 65,488,672 |
| Human Resources | | - | - | - | - | - | - | - | - | 2,133,163 |
| Parks and Recreation | | - | 889,492 | - | 8,438,618 | - | - | - | - | 47,454,569 |
| Police | | - | - | - | - | - | - | - | - | 91,459,638 |
| Public Works | | - | - | - | 11,697,822 | 83,518,005 | 5,186,262 | - | - | 106,028,932 |
| Debt Service | | 47,393,158 | - | - | - | 33,198,284 | - | - | - | 80,591,442 |
| Other General Government | | - | - | - | - | - | - | - | - | 13,362,170 |
| Total Operating Expenditures | | $ 47,393,158 | 889,492 | 1,451,345 | 20,136,440 | 116,716,289 | 5,186,262 | 14,050,869 | 7,160,711 | 476,150,126 |
| Other Resources Allocated: | | | | | | | | | | |
| Required Transfers Out | | 335,953,947 | - | - | 467,896 | 2,663,602 | 189,994 | 404,904 | 115,733 | 370,550,060 |
| Discretionary Transfers Out | | - | - | - | - | - | - | - | - | 455,656 |
| Capital Transfers Out | | - | - | - | - | 12,294,506 | 1,925,000 | - | 1,230,500 | 21,655,210 |
| Total Expenditures Allocated | | $ 335,953,947 | - | - | 467,896 | 14,958,108 | 2,114,994 | 404,904 | 1,346,233 | 392,660,926 |
| Projected Balances and Reserves: | | | | | | | | | | |
| Anticipated Year End Balance | | - | - | - | - | 35,409,492 | 10,524,660 | 6,803,672 | 10,867,511 | 110,988,120 |
| Reserves - Budget Stabilization | | - | - | - | - | - | - | - | - | 16,144,538 |
| Reserves - OPEB | | - | - | - | - | - | - | - | - | 4,000,000 |
| Reserves | | 2,534,620 | 20,628,133 | - | 1,986,883 | 38,090,553 | - | 3,193,217 | - | 78,029,300 |
| Total Balances and Reserves | | $ 2,534,620 | 20,628,133 | - | 1,986,883 | 73,500,045 | 10,524,660 | 9,996,889 | 10,867,511 | 209,161,958 |
| *Total Resources Allocated* | | $ 385,881,725 | 21,517,625 | 1,451,345 | 22,591,219 | 205,174,442 | 17,825,915 | 24,452,662 | 19,374,455 | 1,077,973,010 |

# General Fund Revenue Summary

| | | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Taxes: | | | | | | |
| Property Taxes - Operating | $ | 92,412,844 | 93,930,068 | 93,930,068 | 96,552,949 | 2,622,881 |
| Sales and Use Tax | | 5,320,538 | 4,882,276 | 5,382,276 | - | (4,882,276) |
| Franchise Fees | | 15,871,933 | 16,400,000 | 16,400,000 | 16,828,206 | 428,206 |
| Utility Taxes | | 35,386,474 | 35,346,075 | 35,346,075 | 34,992,965 | (353,110) |
| *Total Taxes* | | **148,991,789** | **150,558,419** | **151,058,419** | **148,374,120** | **(2,184,299)** |
| Licenses and Permits | | | | | | |
| Local Business Taxes | | 2,777,733 | 2,796,000 | 2,525,394 | 2,619,240 | (176,760) |
| Building Permits | | 251,788 | 304,670 | 304,670 | 305,046 | 376 |
| *Total Licenses/Permits* | | **3,029,521** | **3,100,670** | **2,830,064** | **2,924,286** | **(176,384)** |
| Intergovernmental: | | | | | | |
| State-Shared Revenues | | 15,090,779 | 16,680,838 | 15,607,069 | 15,359,014 | (1,321,824) |
| Other Local Grants | | 1,942,600 | 2,100,137 | 2,005,376 | 2,047,042 | (53,095) |
| *Total Intergovernmental* | | **17,033,379** | **18,780,975** | **17,612,445** | **17,406,056** | **(1,374,919)** |
| Charges for Services: | | | | | | |
| General Government | | 1,402,587 | 1,318,312 | 1,478,062 | 1,574,690 | 256,378 |
| Public Safety | | 10,477,301 | 11,091,809 | 11,423,895 | 11,756,983 | 665,174 |
| Physical Environment | | (46,125) | (49,340) | (50,827) | (48,342) | 998 |
| Transportation | | 975,348 | - | - | - | - |
| Parks and Recreation | | 717,185 | 671,350 | 756,000 | 762,494 | 91,144 |
| Special Events | | 37,809 | 30,000 | 43,065 | 43,125 | 13,125 |
| Special Facilities | | 5,715,776 | 6,139,483 | 5,852,703 | 6,216,451 | 76,968 |
| Pools | | 690,526 | 763,609 | 754,902 | 653,447 | (110,162) |
| Miscellaneous | | 125,701 | 130,936 | 130,936 | 1,422,822 | 1,291,886 |
| *Total Charges for Services* | | **20,096,108** | **20,096,159** | **20,388,736** | **22,381,670** | **2,285,511** |
| Fines and Forfeits: | | | | | | |
| Total Nonoperating Expenditures | | 1,760,170 | 3,229,500 | 3,429,500 | 4,270,381 | 1,040,881 |
| Violations of Local Ordinances | | 1,025,381 | 528,961 | 597,314 | 529,537 | 576 |
| *Total Fines and Forfeitures* | | **2,785,551** | **3,758,461** | **4,026,814** | **4,799,918** | **1,041,457** |
| Miscellaneous: | | | | | | |
| Interest Earnings | | 425,196 | 567,000 | 355,230 | 418,444 | (148,556) |
| Rents and Royalties | | 2,964,211 | 2,858,763 | 2,949,459 | 2,977,358 | 118,595 |
| Special Assessments | | 20,307,764 | 20,076,500 | 20,326,500 | 32,425,963 | 12,349,463 |
| Disposal of Fixed Assets | | 379,303 | 1,013,600 | 460,809 | 440,028 | (573,572.00) |
| Contributions/Donations | | 549,498 | 462,212 | 454,712 | 455,349 | (6,863) |
| Other Miscellaneous | | 35,186,964 | 42,803,072 | 42,733,989 | 42,033,159 | (769,913) |
| *Total Miscellaneous* | | **59,812,936** | **67,781,147** | **67,280,699** | **78,750,301** | **10,969,154** |
| Other Sources: | | | | | | |
| Operating Transfers | | 13,027,340 | 18,463,241 | 6,775,943 | 982,884 | (17,480,357) |
| *Total Other Sources* | | **13,027,340** | **18,463,241** | **6,775,943** | **982,884** | **(17,480,357)** |
| *Total Appropriated Fund Balance* | | **2,858,679** | **7,772,816** | **7,772,816** | **-** | **(7,772,816)** |
| Balances and Reserves: | | | | | | |
| Reserves - Budget Stabilization | | 2,000,000 | 3,000,000 | 3,000,000 | 4,000,000 | 1,000,000 |
| Reserves - OPEB | | 15,000,000 | 28,088,083 | 28,088,083 | 13,274,563 | (14,813,520) |
| Reserves - Prepaid Pension | | 648,822 | 635,183 | 635,183 | 635,183 | - |
| Reserves - Other | | 42,565,671 | 20,718,411 | 20,718,411 | 37,759,801 | 17,041,390 |
| Prior Year Operating Balances | | - | - | - | 4,457,240 | 4,457,240 |
| *Total Balances and Reserves* | | **60,214,493** | **52,441,677** | **52,441,677** | **60,126,787** | **7,685,110** |
| *Total Resources* | **$** | **327,849,796** | **342,753,565** | **330,187,613** | **335,746,022** | **(7,007,543)** |

# General Fund Expenditure Summary

| | | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Salaries and Wages: | | | | | | |
| Regular Salaries | $ | 114,871,362 | 116,075,201 | 113,284,661 | 115,088,194 | (987,007) |
| Longevity | | 3,017,220 | 2,358,719 | 2,460,166 | 2,322,105 | (36,614) |
| Other Wages | | 5,927,462 | 6,235,938 | 5,933,735 | 6,258,084 | 22,146 |
| Employee Allowances | | 975,936 | 932,071 | 880,653 | 1,018,767 | 86,696 |
| Overtime | | 6,674,012 | 5,324,782 | 5,598,417 | 5,183,915 | (140,867) |
| Distributive Labor | | - | 1,000.00 | 651.00 | 1,000.00 | - |
| Termination Pay | | 1,845,318 | 748,550 | 1,277,598 | 681,598 | (66,952) |
| *Total Salaries and Wages* | | **133,311,310** | **131,676,261** | **129,435,880** | **130,553,663** | **(1,122,598)** |
| Fringe Benefits: | | | | | | |
| Employee Benefits | | 300,940 | 377,400 | 380,929 | 366,169 | (11,231.00) |
| Pension/Deferred Comp. | | 44,465,044 | 23,107,002 | 22,938,096 | 23,736,739 | 629,737 |
| FICA Taxes | | 9,667,378 | 9,459,451 | 9,360,444 | 9,592,037 | 132,586 |
| Insurance Premiums | | 18,604,050 | 15,317,089 | 14,272,988 | 16,731,214 | 1,414,125 |
| *Total Fringe Benefits* | | **73,037,412** | **48,260,942** | **46,952,457** | **50,426,159** | **2,165,217** |
| Services/Materials: | | | | | | |
| Professional Services | | 2,314,308 | 5,774,597 | 5,851,640 | 6,024,312 | 249,715 |
| Other Services | | 6,775,963 | 7,947,655 | 8,891,935 | 5,875,266 | (2,072,389) |
| Leases and Rentals | | 888,306 | 1,086,374 | 1,173,352 | 965,562 | (120,812) |
| Repair and Maintenance | | 2,840,869 | 2,345,454 | 2,152,385 | 2,235,961 | (109,493) |
| Photo/Printing | | 30,652 | 106,054 | 85,087 | 94,341 | (11,713) |
| Utilities, Communication | | 7,861,430 | 8,671,124 | 8,126,802 | 8,499,462 | (171,662) |
| Chemicals | | 81,097 | 253,904 | 177,827 | 138,284 | (115,620) |
| Fuel & Oil | | 3,484,361 | 3,746,885 | 3,602,522 | 3,407,663 | (339,222) |
| Supplies | | 4,787,435 | 4,745,277 | 5,081,610 | 5,039,859 | 294,582 |
| *Total Services/Materials* | | **29,064,421** | **34,677,324** | **35,143,160** | **32,280,710** | **(2,396,614)** |
| Other Operating Expenditures: | | | | | | |
| Meetings/Schools | | 343,305 | 688,301 | 773,988 | 790,132 | 101,831 |
| Contributions/Subsidies | | 7,918,866 | 9,334,700 | 9,750,022 | 3,413,977 | (5,920,723) |
| Intragovernmental Charges | | 12,853,447 | 17,004,492 | 17,048,740 | 21,609,642 | 4,605,150 |
| Insurance Premiums | | 3,440,450 | 1,206,287 | 1,203,639 | 3,187,493 | 1,981,206 |
| *Total Other Expenditures* | | **24,556,068** | **28,233,780** | **28,776,389** | **29,001,244** | **767,464** |
| *Total Nonoperating Expenditures* | | **109,808** | **61,980** | **61,980** | **61,934** | **(46)** |
| Capital Outlay: | | | | | | |
| Equipment | | 275,599 | 1,093,347 | 1,039,415 | 1,025,000 | (68,347) |
| *Total Capital Outlay* | | **275,599** | **1,093,347** | **1,039,415** | **1,025,000** | **(68,347)** |
| *Total Debt Service* | | **-** | **351,166** | **351,167** | **-** | **(351,166)** |
| Other Uses: | | | | | | |
| Required Transfers Out | | 6,897,949 | 26,963,670 | 26,954,123 | 28,642,712 | 1,679,042 |
| Discretionary Tranfers Out | | 156,625 | 473,493 | 462,256 | 450,000 | (23,493) |
| Capital Transfers Out | | 226,112 | 884,000 | 884,000 | 2,000,000 | 1,116,000 |
| *Total Other Uses* | | **7,280,686** | **28,321,163** | **28,300,379** | **31,092,712** | **2,771,549** |
| Projected Balances and Reserves | | | | | | |
| Reserves - Budget Stabilization | | - | 16,144,538 | 4,457,240 | 4,457,240 | (11,687,298) |
| Reserves - OPEB | | 3,000,000 | 4,000,000 | 4,000,000 | 5,000,000 | 1,000,000 |
| Reserves - Prepaid Pension | | 28,088,083 | 13,274,563 | 13,274,563 | - | (13,274,563) |
| Reserves - Other | | 635,183 | 635,183 | 635,183 | 635,183 | - |
| Year End Balance | | 28,491,227 | 36,023,318 | 37,759,801 | 51,212,178 | 15,188,861 |
| *Total Balances & Reserves* | | **60,214,493** | **70,077,602** | **60,126,787** | **61,304,601** | **(8,773,000)** |
| *Total Expenditures* | **$** | **327,849,796** | **342,753,565** | **330,187,613** | **335,746,022** | **(7,007,543)** |

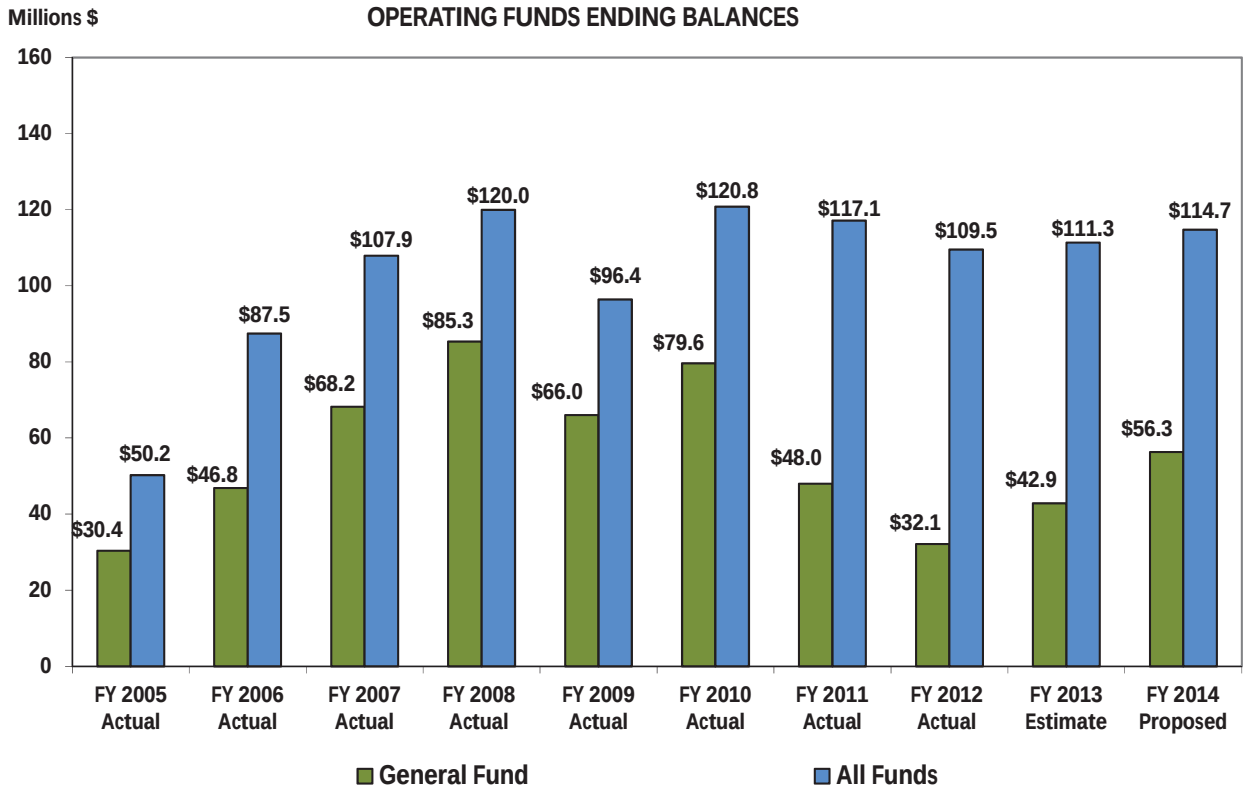
# General Fund Transfers

| TRANSFERS IN | | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed |
|---|---|---|---|---|---|
| Beach Improvement District Fund | $ | 31,250 | - | - | - |
| Building Permits Fund | | - | 648,254 | 648,254 | 982,884 |
| Debt Special Obligation Bonds | | - | 16,144,538 | 4,457,240 | - |
| Gas Tax Fund | | - | 685,133 | 685,133 | - |
| General Capital Projects | | 8,996,090 | 343,537 | 343,537 | - |
| Miscellaneous Federal/State/County Grants | | - | 226,912 | 226,912 | - |
| Parking Fund | | - | 414,867 | 414,867 | - |
| Vehicle Rental Fund | | 4,000,000 | - | - | - |
| **Total Transfer In** | **$** | **13,027,340** | **18,463,241** | **6,775,943** | **982,884** |

| TRANSFERS OUT | | FY 2012 Actual | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed |
|---|---|---|---|---|---|
| Community Redevelopment Agency (CRA) Fund | $ | 3,823,465 | 3,914,956 | 3,905,410 | 4,058,400 |
| Central Services Fund | | - | 9,202 | 9,202 | - |
| General Capital Projects | | 226,112 | 884,000 | 884,000 | 2,000,000 |
| Miscellaneous Grants | | 156,626 | 473,494 | 462,257 | 450,000 |
| Parks Impact Fee Projects | | 67,429 | - | - | - |
| Special Obligation Bonds | | - | 19,494,241 | 19,494,241 | 21,564,863 |
| Special Obligation Loans | | 3,007,054 | 3,545,270 | 3,545,270 | 3,019,449 |
| **Total Transfer Out** | **$** | **7,280,686** | **28,321,163** | **28,300,380** | **31,092,712** |

# Fund Balance Projections

Ending fund balances are shown for the General Fund and all other funds. The Enterprise Fund balances are a calculated amount since the accounting is different for proprietary funds versus governmental funds. The FY 2013 General Fund estimated fund balance is $42.9 million; which represents 15.9% of the General Fund budgeted expenditures. The FY 2014 Proposed Budget does *not* include the use of fund balance. It is anticipated that by the end of FY 2014, the City will have an available fund balance of $56.3 million. This represents 20.5% of the General Fund budgeted expenditures plus required transfers.



# Long-Term Debt Obligations

## FOR THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2014

| DETAIL | | | Beginning 09/30/2012 | Additions | FY 2013 Principal | Ending 09/30/2013 | FY 2014 Principal | FY 2014 Interest | FY 2014 Requirement |
|---|---|---|---|---|---|---|---|---|---|
| **Governmental Activities** | | | | | | | | | |
| **General Obligation Bonds** | | | | | | | | | |
| Fund 236 | 2005 | | 17,115,000 | - | (475,000) | 16,640,000 | 490,000 | 692,011 | 1,182,011 |
| Fund 236 | 2011A | | 19,410,000 | - | (425,000) | 18,985,000 | 430,000 | 716,600 | 1,146,600 |
| Fund 236 | 2011B | | 11,730,000 | - | (2,225,000) | 9,505,000 | 2,280,000 | 238,650 | 2,518,650 |
| | | $ | 48,255,000 | - | (3,125,000) | 45,130,000 | 3,200,000 | 1,647,261 | 4,847,261 |
| **Tax Increment Bonds** | | | | | | | | | |
| Fund 288 | 2004A | | 8,744,000 | - | (8,744,000) | - | - | - | - |
| Fund 288 | 2004B | | 3,717,000 | - | (3,717,000) | - | - | - | - |
| | | $ | 12,461,000 | - | (12,461,000) | - | - | - | - |
| **Special Obligation Loans** | | | | | | | | | |
| Fund 243 | 2010A | $ | 10,625,900 | - | (1,728,800) | 8,897,100 | 1,214,100 | 216,200 | 1,430,300 |
| Fund 243 | 2010B | | 8,589,300 | - | (761,100) | 7,828,200 | 781,300 | 208,230 | 989,530 |
| Fund 243 | 2011A | | 7,218,000 | - | (387,000) | 6,831,000 | 399,000 | 197,619 | 596,619 |
| Fund 243 | 2011B | | 2,546,000 | - | (338,000) | 2,208,000 | 346,000 | 49,858 | 395,858 |
| Fund 237 | 2012A | | 225,599,067 | - | (7,550,000) | 218,049,067 | 5,155,000 | 5,570,462 | 10,725,462 |
| Fund 237 | 2012B | | 249,705,469 | - | (8,930,000) | 240,775,469 | 9,915,000 | 5,720,511 | 15,635,511 |
| | | $ | 504,283,736 | - | (19,694,900) | 484,588,836 | 17,810,400 | 11,962,880 | 29,773,280 |
| **Total Governmental** | | **$** | **564,999,736** | **-** | **(35,280,900)** | **529,718,836** | **21,010,400** | **13,610,141** | **34,620,541** |
| **Business-Type Activities** | | | | | | | | | |
| **Water & Sewer Revenue Bonds** | | | | | | | | | |
| Fund 450 | 2003 | $ | 1,150,339 | - | (1,150,339) | - | - | - | - |
| Fund 451 | 2003 | | 54,661 | - | (54,661) | - | - | - | - |
| Fund 450 | 2006 | | 91,425,000 | - | (1,755,000) | 89,670,000 | 1,835,000 | 4,044,396 | 5,879,396 |
| Fund 450 | 2008 | | 142,260,000 | - | (3,440,000) | 138,820,000 | 3,560,000 | 6,530,285 | 10,090,285 |
| Fund 450 | 2010 | | 78,880,000 | - | (1,790,000) | 77,090,000 | 1,845,000 | 3,345,700 | 5,190,700 |
| Fund 450 | 2012 | | 61,655,299 | | (1,102,607) | 60,552,692 | 2,243,399 | 2,522,356 | 4,765,756 |
| Fund 451 | 2012 | | 2,929,701 | - | (52,393) | 2,877,308 | 106,601 | 119,856 | 226,456 |
| | | $ | 378,355,000 | - | (9,345,000) | 369,010,000 | 9,590,000 | 16,562,593 | 26,152,593 |
| **State Revolving Fund Loans** | | | | | | | | | |
| Fund 450 | WWG12047439P | $ | 5,559,674 | - | (313,433) | 5,246,241 | 322,588 | 146,311 | 468,899 |
| Fund 451 | WWG12047439P | | 1,389,918 | | (78,358) | 1,311,560 | 80,647 | 36,578 | 117,225 |
| Fund 450 | WW47439L | | 12,223,145 | - | (759,633) | 11,463,512 | 780,574 | 300,607 | 1,081,181 |
| Fund 451 | WW47439L | | 4,074,382 | | (253,211) | 3,821,171 | 260,191 | 100,202 | 360,394 |
| Fund 450 | WW47440S | | 12,557,352 | - | (775,877) | 11,781,475 | 792,914 | 246,489 | 1,039,403 |
| Fund 450 | WW474410 | | 29,671,217 | - | (1,616,794) | 28,054,423 | 1,653,705 | 614,472 | 2,268,177 |
| Fund 451 | WW474410 | | 7,417,804 | | (404,199) | 7,013,606 | 413,426 | 153,618 | 567,044 |
| Fund 451 | WW474420 | | 8,354,265 | - | (439,486) | 7,914,779 | 449,386 | 171,014 | 620,400 |
| | | $ | 81,247,757 | - | (4,640,990) | 76,606,767 | 4,753,431 | 1,769,291 | 6,522,722 |
| **Total Business-Type Activities** | | **$** | **459,602,757** | **-** | **(13,985,990)** | **445,616,767** | **14,343,431** | **18,331,884** | **32,675,315** |
| **Total All Activities** | | **$** | **1,024,602,493** | **-** | **(49,266,890)** | **975,335,603** | **35,353,831** | **31,942,025** | **67,295,856** |

# Departmental Budgets

This section details each of the departments that make up the City of Fort Lauderdale governmental structure. The City government is organized into five (5) charter offices and nine (9) operating departments along functional lines. This section provides an overview of each of the departments including the departmental organizational chart, division descriptions, FY 2013 major accomplishments and FY 2014 initiatives, select performance measures, and a departmental budget summary by fund. Below is a brief description of the City Manager's Office and each department that will be highlighted in this section.

## City Manager's Office

The City Manager's Office is a team of professional and diverse public administrators. The City of Fort Lauderdale's mission is concise: We Build Community. To accomplish this, the organization was streamlined to nine departments that are part of five interdisciplinary Cylinders of Excellence: Infrastructure, Public Places, Neighborhood Enhancement, Business Development, Public Safety and the Internal Services platform. Each area has an active strategic plan that reflects Commission priorities and the developing community vision. As the first municipality represented on the steering committee for the Southeast Regional Climate Change Compact, leadership is proactive in local, regional, and national sustainability and climate resiliency efforts. Operating under the traditional Commission-Manager form of government, the City Manager is appointed by the five-member City Commission. The office is responsible for the day-to-day operation of the City with a total annual budget of more than $734 million and 2,400 employees. The City Manager's team includes Budget, Neighborhood Support, Public Affairs, and Structural Innovation.

## Human Resources Department

The Human Resources Departments partners with departments to hire and retain a qualified and diverse professional workforce for the delivery of excellent services to the community. It maintains all personnel policies, rules, and regulations, workplace safety standards and administers employment benefits to all City staff. The department represents the City during collective bargaining discussions and union grievance hearings. The department also protects the City's physical and financial assets against loss by maintaining effective insurance programs and minimizing the City's exposure to risk.

## Finance Department

The Finance Department provides fiscal, accounting, and procurement controls and services for the City. The department ensures the timely and accurate recording of transactions, such as payroll and vendor payments, in accordance with accounting standards for state and local governments. It manages the City's investment and debt portfolios to maximize investment return, and to reduce the cost of the City's debt. The department is an internal resource to all City departments and strives to provide excellent service to entities conducting financial and purchasing transactions with the City.

## Fire-Rescue Department

The Fort Lauderdale Fire Rescue Department, established in 1912, provides fire rescue and emergency management services to the citizens and visitors to the City of Fort Lauderdale, the City of Wilton Manors, and the Town of Lazy Lake. The department operates eleven fire stations, and is one of the busiest amongst cities in the tri-county area, responding to over 40,000 calls for service annually. The department utilizes many highly trained special operations teams, including Hazardous Materials, Technical Response, Dive Rescue, Marine Rescue, Special Weapons and Tactics (SWAT) Medical, and Aircraft Rescue Firefighting (ARFF). The department utilizes advanced medical protocols, such as induced hypothermia (ICE alert), which results in survival rates that greatly exceed the national average. The department also conducts fire prevention inspections on commercial properties, reviews commercial building plans for fire code compliance, and investigates fire origin and cause. The department leads emergency management planning, the Emergency Operations Center (EOC) and the Community Emergency Response Teams.

## Information Technology Services Department

The Information Technology Services Department (ITS) is a centralized service department that provides technical resources (support, software, hardware, services, direction, and leadership) to the various departments for the City of Fort Lauderdale. The ITS department delivers customer care, provides computers, telephones, radios, Intranet, Internet, electronic mail, telephones, radios, wireless communications, Web site, business software applications, desktop software applications, and training. The ITS group is responsible for all system implementations, security, and the tactical and strategic planning for technology solutions and services to support City functions and service delivery to the citizens.

## Parks and Recreation Department

The Parks and Recreation Department provides safe parks and recreation facilities along with quality programming to meet the needs of the entire community and enhance the quality of life in the City of Fort Lauderdale. The department has opened new parks and expanded green space contributing to the aesthetic enhancement and livability of the City. The department earned national accreditation from the Commission for Accreditation of Park and Recreation Agencies (CAPRA) in 2011 and earned national recognition as a Playful City USA community in 2012 as a result of its efforts to increase play opportunities for children. The department also produces award-winning special events that build community, enrich lives, and showcase the City's best attributes. Sponsorship and promotion of new, high visibility events have been pivotal in attracting tourists, residents of surrounding cities, and locals to downtown Fort Lauderdale and the beach. In 2012, to maximize efficiency of operations, the department expanded and now includes Marine, Sanitation, Real Estates, Cemeteries, and Facilities Maintenance divisions.

## Police Department

The City of Fort Lauderdale Police Department invokes a strong partnership with the community to reduce crime and improve the quality of life in our community. The Office of the Chief is responsible for the overall management of the Police Department, which is divided into three main bureaus. The Operations Bureau is responsible for the physical 24-hour delivery of police services throughout the City. The Investigative Bureau is comprised of the Criminal Investigations Division, responsible for the investigations of the persons' and property crimes, and the Special Investigations Division, which primarily conducts proactive investigations into ongoing criminal activity. The Support Services Bureau is responsible for addressing the administrative, financial and equipment needs of the Department. The department employs the CompStat philosophy, along with the application of the Intelligence Led Policing model, and works with neighboring law enforcement agencies to identify criminal trends and solve crime. The department listens to community concerns and shares pertinent information through regular attendance at neighborhood association meetings and makes timely crime data available through Raidsonline.com. The department is fully accredited by the Commission for Florida Law Enforcement Accreditation.

## Public Works Department

The Public Works Department is the largest provider of infrastructure services in Broward County. The department delivers many of the basic, convenient, and critical services and programs that affect the daily lives of neighbors. It produces high quality drinking water, collects and treats wastewater; manages solid waste through recycling, garbage, and yard waste. The department also handles construction projects that provide direct neighborhood benefits, including streets, drainage, sewers, parks, buildings, parking facilities, fire stations, streetscapes, neighborhood improvements, and more. The department is committed to operating in a sustainable manner that includes LEED construction, increased recycling, improved stormwater management, environmental enhancement, and effective fleet maintenance.

## Sustainable Development Department

The Sustainable Development Department provides programs and administers plans and policies to enhance the quality of life for our neighbors and visitors by guiding quality development, promoting economic prosperity, environmental and social equity, health, safety and welfare of the community. The department encourages and directs orderly growth, and promotes well-designed development through sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. It provides business liaison functions to the community by focusing on business attraction, retention and expansion activities, and implements Community Redevelopment Agency (CRA) plans and initiatives. To improve overall welfare and community appearance, it conducts code compliance, which includes voluntary compliance and prompt corrections. The department also handles development permit issuance, inspections and records requests to ensure a safe construction through the Florida Building Code. The department also improves houses, public facilities and effective administration of Federal and State grant programs.

# Transportation and Mobility Department

The City of Fort Lauderdale Transportation and Mobility Department plans and builds pedestrian, bike, and vehicular paths and roadways to promote and enhance regional multi-modal transit options, reduce traffic congestion, and create sustainable and walkable communities. The Transportation, Aviation and Parking divisions work together to enhance the area's transit network by creating pedestrian paths and greenways along significant corridors in partnership with regional transportation systems to implement long-range master plans for "complete streets", transportation hubs, and transit-oriented development. Transportation and Mobility operates the successful Executive Airport, the Downtown Helistop, Industrial Airpark, and the Foreign-Trade Zone. The department also administers public parking to support residents, tourists, and businesses.

# City Attorney's Office

## Organizational Chart

**TOTAL FTE's - 25**

### CITY ATTORNEY

| | |
|---|---|
| City Attorney | 1 |
| Senior Assistant City Attorney | 1 |
| Assistant City Attorney III | 5 |
| Assistant City Attorney II | 1 |
| Assistant City Attorney I | 1 |
| Paralegal Assistant | 1 |
| Legal Admin Assistant | 1 |
| Legal Secretary | 6 |
| Secretary I | 1 |

### POLICE/LEGAL SERVICES

| | |
|---|---|
| Assistant City Attorney III | 1 |
| Legal Secretary | 1 |

### CITY PROSECUTORS

| | |
|---|---|
| Assistant City Attorney III | 1 |
| Assistant City Attorney I | 1 |
| Legal Secretary | 1 |
| Legal Clerk | 1 |
| Clerk II | 1 |

# City Attorney's Office

## Division Description

The City Attorney's Office responds to the city commission, all city departments, municipal officials, and city advisory boards on legal questions, issues, and requests for information that arise during the course of each business day. In doing so, the City Attorney's Office provides high quality, professional, timely, and cost-effective legal and risk management services. The main focuses of the office are to protect the interests of the city, minimize future legal problems, and ensure compliance with city, State, and Federal laws.

## Core Services

- Advises and assists city staff and the city commission on various legal issues.
- Prosecutes violations of city ordinances.
- Prosecute forfeiture actions and generate revenues for the Forfeiture Confiscation Trust Fund.
- Represents the city as trial and appellate counsel in litigation matters.
- Advises and responds to questions and issues pertaining to the standards of conduct for public officers and employees.
- Reviews and responds to requests and questions relating to Florida's Sunshine Law and Public Records Law.
- Advise the police department on legal matters relating to enforcement of City, State, and Federal laws.

# City Attorney's Office

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| General Fund - 001 | $ 3,980,171 | $ 3,371,963 | $ 3,419,844 | $ 3,196,660 | $ 3,392,387 | $ (27,457) |
| **Total Funding** | **$ 3,980,171** | **$ 3,371,963** | **$ 3,419,844** | **$ 3,196,660** | **$ 3,392,387** | **$ (27,457)** |

### Financial Summary - Division Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| City Attorney | $ 3,980,171 | $ 3,371,963 | $ 3,419,844 | $ 3,196,660 | $ 3,392,387 | $ (27,457) |
| **Total Expenditures** | **$ 3,980,171** | **$ 3,371,963** | **$ 3,419,844** | **$ 3,196,660** | **$ 3,392,387** | **$ (27,457)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 3,745,810 | $ 3,101,394 | $ 3,101,394 | $ 2,915,297 | $ 3,113,221 | $ 11,827 |
| Operating Expenses | 234,361 | 270,569 | 318,450 | 281,363 | 279,166 | (39,284) |
| **Total Expenditures** | **$ 3,980,171** | **$ 3,371,963** | **$ 3,419,844** | **$ 3,196,660** | **$ 3,392,387** | **$ (27,457)** |

**FY 2014 Major Variances (+/-):**

**Operating Expenses:**

| | |
|---|---|
| Decrease in legal services | $ (50,740) |
| Increase in custodial services | 10,000 |
| Increase in General Liability Insurance due to a one time reduction in FY 2013 | 14,793 |
| The FY 2013 Amended Budget includes prior year purchase order encumbrances | 47,881 |

# City Auditor's Office

## Organizational Chart

**TOTAL FTE's - 5**

**ADMINISTRATION**

| | |
|---|---|
| City Auditor | 1 |
| Assistant City Auditor III | 1 |
| Assistant City Auditor II | 1 |
| Assistant City Auditor I | 1 |
| Administrative Assistant II | 1 |

# City Auditor's Office

## Division Description

The City Auditor provides an independent, objective, and comprehensive auditing program of city operations. As an appointed office, it is charged with supporting the city commission by providing an independent review of business practices, procedures, internal controls, and procurement practices that are used, employed, and communicated by city government. This is accomplished through comprehensive, professional audits, reviews, and in-depth evaluations performed in accordance with generally accepted government auditing standards.

## Core Services

- Conducts financial, compliance, economic, efficiency, and performance audits of the city government and city officials.
- Performs Legislative Review to provide assurance to the city commission and assist in the decision making process.
- Advises the city commission on a variety of financial issues.
- Serves as an additional technical resource to city staff and committees for guidance related to accounting, financial reporting, budgeting, and other fiscal activities.
- Provides written audit reports to both the city commission and city manager.

# City Auditor's Office

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| General Fund - 001 | $ 741,148 | $ 825,823 | $ 827,323 | $ 798,041 | $ 828,666 | $ 1,343 |
| **Total Funding** | **$ 741,148** | **$ 825,823** | **$ 827,323** | **$ 798,041** | **$ 828,666** | **$ 1,343** |

### Financial Summary - Division Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| City Auditor | $ 741,148 | $ 825,823 | $ 827,323 | $ 798,041 | $ 828,666 | $ 1,343 |
| **Total Expenditures** | **$ 741,148** | **$ 825,823** | **$ 827,323** | **$ 798,041** | **$ 828,666** | **$ 1,343** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 683,617 | $ 747,963 | $ 747,963 | $ 720,569 | $ 749,261 | $ 1,298 |
| Operating Expenses | 52,531 | 77,860 | 77,860 | 77,472 | 79,405 | 1,545 |
| Capital Outlay | 5,000 | - | 1,500 | - | - | (1,500) |
| **Total Expenditures** | **$ 741,148** | **$ 825,823** | **$ 827,323** | **$ 798,041** | **$ 828,666** | **$ 1,343** |

**FY 2014 Major Variances (+/-):**

**Operating Expenses:**

| | |
|---|---|
| Increase in General Liability Insurance due to a one time reduction in FY 2013 | $ 2,959 |
| The FY 2013 Amended Budget includes prior year purchase order encumbrances | 1,500 |

# City Clerk's Office

## Organizational Chart

**TOTAL FTE's - 7.4**

**ADMINISTRATION**

| | |
|---|---|
| City Clerk | 1 |
| Senior Assistant City Clerk | 1 |
| Assistant City Clerk IV | 1 |
| Assistant City Clerk II | 2.6 |
| Assistant City Clerk III | 0.8 |
| Assistant City Clerk I | 1 |

# City Clerk's Office

## Division Description

The City Clerk's Office serves as custodian of all records of an official character pertaining to the affairs of the city including documentation filed for compliance with state and county ethics laws and ensures public accessibility; supports the City Commission in administrative matters; supervises municipal elections; and directs the City's records management program. Additionally, the City Clerk's Office assists departments and appointed boards with respect to the proper conduct of public meetings.

## Core Services

- Manages the compilation and distribution of the city commission's agendas.
- Assists departments and appointed boards with proper conduct of public meetings.
- Administers records management program.
- Publishes and posts public notices.
- Facilitates City Commission's appointments to boards and committees.
- Oversees registration of lobbyist and public accessibility to required filing of ethics documentation.
- Supports the City Commission in conducting public hearings.
- Oversees municipal elections.
- Maintains official records.

# City Clerk's Office

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| General Fund - 001 | $ 954,884 | $ 1,139,563 | $ 1,197,390 | $ 1,160,043 | $ 884,457 | $ (312,932) |
| **Total Funding** | **$ 954,884** | **$ 1,139,563** | **$ 1,197,390** | **$ 1,160,043** | **$ 884,457** | **$ (312,932)** |

### Financial Summary - Division Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| City Clerk | $ 954,884 | $ 1,139,563 | $ 1,197,390 | $ 1,160,043 | $ 884,457 | $ (312,932) |
| **Total Expenditures** | **$ 954,884** | **$ 1,139,563** | **$ 1,197,390** | **$ 1,160,043** | **$ 884,457** | **$ (312,932)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 686,876 | $ 630,256 | $ 630,256 | $ 670,696 | $ 680,573 | $ 50,317 |
| Operating Expenses | 268,007 | 509,307 | 511,829 | 433,997 | 203,884 | (307,945) |
| Capital Outlay | - | - | 55,305 | 55,350 | - | (55,305) |
| **Total Expenditures** | **$ 954,884** | **$ 1,139,563** | **$ 1,197,390** | **$ 1,160,043** | **$ 884,457** | **$ (312,932)** |

**FY 2014 Major Variances (+/-):**

**Personal Services:**

| | |
|---|---|
| Increase in personal services due to salary adjustments | $ 46,373 |

**Operating Expenses:**

| | |
|---|---|
| Decrease in professional services (general and special election costs) | (261,563) |
| Increase in General Liability Insurance due to a one time reduction in FY 2013 | 2,959 |
| The FY 2013 Amended Budget includes prior year purchase order encumbrances | 57,827 |

**Capital Outlay:**

| | |
|---|---|
| Decrease due to one-time start-up costs for agenda management system | (55,305) |

# City Commission's Office

## Organizational Chart

**TOTAL FTE's - 12**

**ADMINISTRATION**

| | |
|---|---|
| Mayor-Commissioner | 1 |
| City Commissioner | 4 |
| Mayor's Asst (Comm Asst IV) | 1 |
| Commission Assistant Coord | 1 |
| Commission Assistant IV | 4 |
| Commission Assistant II | 1 |

# City Commission's Office

## Division Description

The City Commission operates under the Commission-Manager form of government. The Mayor is elected at-large, and the four commissioners are elected by districts. Together, the Mayor and Commissioners set the policies for the effective operation of the city. The administrative responsibility of the City rests with the City Manager, who is appointed by the City Commission.

## Core Services

- Establishes city policies and enacts ordinances, rules and regulations.
- Appoints the City Manager, City Attorney, City Auditor, City Clerk, Advisory Board Members, and commission staff.
- Provides leadership and direction for the city's future.
- Assures the present and future fiscal integrity of the city.
- Provides quick and courteous response to neighbor concerns.
- Adopts the Annual Budget.

# City Commission's Office

## Departmental Financial Summary

## Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| General Fund - 001 | $ 1,035,731 | $ 1,065,220 | $ 1,066,828 | $ 1,063,463 | $ 1,082,916 | $ 16,088 |
| **Total Funding** | **$ 1,035,731** | **$ 1,065,220** | **$ 1,066,828** | **$ 1,063,463** | **$ 1,082,916** | **$ 16,088** |

## Financial Summary - Division Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| City Commission | $ 1,035,731 | $ 1,065,220 | $ 1,066,828 | $ 1,063,463 | $ 1,082,916 | $ 16,088 |
| **Total Expenditures** | **$ 1,035,731** | **$ 1,065,220** | **$ 1,066,828** | **$ 1,063,463** | **$ 1,082,916** | **$ 16,088** |

## Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 961,580 | $ 965,474 | $ 965,474 | $ 959,056 | $ 978,986 | $ 13,512 |
| Operating Expenses | 74,151 | 99,746 | 101,353 | 104,407 | 103,930 | 2,577 |
| **Total Expenditures** | **$ 1,035,731** | **$ 1,065,220** | **$ 1,066,828** | **$ 1,063,463** | **$ 1,082,916** | **$ 16,088** |

**FY 2014 Major Variances (+/-):**

**Personal Services:**

| | |
|---|---|
| Increase in Health Insurance due to new employee plan selection | $ 13,565 |

**Operating Expenses:**

| | |
|---|---|
| Decrease in annual cost of Toshiba copier | (1,607) |
| Increase in General Liability Insurance due to a one time reduction in FY 2013 | 4,142 |
| The FY 2013 Amended Budget includes prior year purchase order encumbrances | $ 1,607 |

# City Manager's Office

## Organizational Chart

**TOTAL FTE's - 34**

### ADMINISTRATION

| | |
|---|---|
| City Manager | 1 |
| Assistant City Manager | 2 |
| Administrative Assistant | 3 |
| Service Clerk | 1 |

### BUDGET/CIP & GRANTS

| | |
|---|---|
| Budget Manager | 1 |
| Assistant Budget Manager | 1 |
| Asst. Manager of CIP/Grants | 1 |
| Sr. Financial Mgmt Analyst | 2 |
| Grants Admin. & Compliance Off. | 1 |
| Administrative Assistant I | 2 |
| Senior Management Fellow | 1 |

### NEIGHBOR SUPPORT

| | |
|---|---|
| Neighbor Services Manager | 1 |
| Chief Services Officer | 1 |
| Administrative Assistant II | 1 |
| Administrative Assistant I | 2 |
| Senior Management Fellow | 1 |

### STRUCTURAL INNOVATION

| | |
|---|---|
| Structural Innovation Manager | 1 |
| Senior Performance Analyst | 1 |
| Performance Analyst | 1 |
| Administrative Assistant | 1 |
| Senior Management Fellow | 1 |

### PUBLIC AFFAIRS

| | |
|---|---|
| Public Affairs Manager | 1 |
| Public Information Specialist | 3 |
| Webmaster | 1 |
| Graphic Designer | 1 |
| Administrative Assistant I | 1 |

# City Manager's Office

## Structural Innovation

### Division Description

Structural Innovation directs FL$^2$STAT, a community-focused approach to strategic planning, performance management and process improvement for all City departments. The division works to build a foundation of innovation, through inclusive leadership, creativity, internal collaboration, external partnerships, and community connections. Structural Innovation is a dedicated resource to departments to achieve this through training and support.

### FY 2013 Major Accomplishments

- Provided integral support as part of the Core Staff Team for the City's 2035 Visioning initiative through developing and utilizing a number of new community outreach efforts, and conducting the Vision Plan writing.
- Completed and aligned the FY 2018 Strategic Plan with the 2035 Vision Plan, prioritizing community feedback with a focus on implementation through a cross-departmental approach.
- Lead the progress and framework for the reporting of the Commission Annual Action Plan.
- Managed the completion of the 2012 Neighbor Survey, providing statistically valid neighbor opinions of the City and various services for departments to focus on when prioritizing services.
- Implemented FL$^2$STAT meetings to monitor, analyze, and improve citywide performance and progress with strategic initiatives from a cross-departmental, collaborative perspective.
- Provided management and training of citywide performance management software for strategic and department scorecards and progress reporting.
- Facilitated Process Improvement events, including for the Office of Neighbor Support (Neighbor Requests) and the Departments of Public Works (Project Management) and Sustainable Development (Code Enforcement).
- Initiated a Six Sigma training program to build internal analytical capacities.
- Led the City's efforts in the International City/County Management Association (ICMA) and the Florida Benchmarking Consortium (FBC) benchmarking for comparable performance data and best practice research.
- Completed the Alliance for Innovation's Innovation Academy with a cross-departmental team, producing an internal "We Build Community" employee recognition tool-box for supervisory staff.

### FY 2014 Major Projects & Initiatives

- Implement the 2035 Vision through community partnerships, the Strategic Plan and Commission Annual Action Plan, and develop the Vision Scorecard.
- Implement a citywide Process Improvement Plan (PIP), that prioritizes process improvements based on defined criteria, such as extent of impact, and continue Lean/Six Sigma trainings.
- Manage the completion of the 2013 Neighbor Survey.
- Participate in ICMA benchmarking for FY 2013.
- Produce quarterly reports to the City Commission detailing milestone-based progress with the FY2014 Commission Annual Action Plan initiatives.

# City Manager's Office

## Structural Innovation, continued

INTERNAL SUPPORT

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURE**

**-Continuously improve and innovate communication and service delivery (IS 1-3)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Improve service delivery (IS 1-3) | Number of formal process improvements events conducted | * | 3 | 6 | 6 | 6 |
| | Number of innovation webinars held | * | 13 | 12 | 18 | 12 |
| | Number of employees with Lean/Six Sigma certification | * | * | 25 | 75 | 50[1] |

** This is a newly identified performance measure. Data collection for prior years was not feasible.*

*[1]The number is reduced to introduce Green Belt level training; a higher level of expertise.*

# City Manager's Office

## Budget/CIP & Grants

### Division Description

Budget/CIP and Grants provides budgetary support services to all City departments in the development of the City's Annual Budget. The division prepares revenue and expenditure projections, maintains a Budget Preparation Guide, and implements budget monitoring and controls, all focusing on long-range forecasts, trends analysis, and for the development of strategic planning. The division is also responsible for conducting a monthly financial analysis of the City's revenues and expenses through the use of the Monthly Financial Reports.

### FY 2013 Major Accomplishments

- Awarded Government Finance Officers Association (GFOA) Distinguished Budget Award, 321 points out of possible 372 points.
- Created and produced the FY 2014 Strategic Planning and Budgeting Cycle workflow map and narrative to communicate a new comprehensive approach.
- Contracted with a firm to develop a Five Year Financial Forecast and Ten year fiscal outlook.
- Adopted a new methodology for Full Cost Allocation to determine the cost to provide internal services to other funds.
- Conducted a comprehensive evaluation of the City's Capital Projects Portfolio.
- Revamped the Budget Document for improved readability for Commission, neighbors, and staff.
- Instituted a Revenue Estimating Conference Committee, a robust, third-party examination of revenue sources to provide insight and third party credibility for long-term financial planning.
- Designed and implemented an electronic Audit Compliance Tracking System (ACTS).
- Enhanced the Grants Management Tracking System (GMTS) to include monthly reporting, improved citywide communication, and grants compliance oversight.
- Researched and published a Fiscal Capacity Study and Revenue Manual, expanding the understanding of the current fiscal condition of the City and associated revenue streams.
- Conducted an annexation study of unincorporated neighborhoods, assessing potential economic and service level impacts.
- Updated the Grants Policies and Procedures manual to include proactive and efficient grant planning, administration, management.

### FY 2014 Major Projects & Initiatives

- Implement system efficiencies in the Financial System Budget Module.
- Update the Financial Integrity Policies and Principles manual.
- Update the User Fee Study to evaluate the actual cost of providing user fee related services.

# City Manager's Office

## Budget/CIP & Grants, continued

### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

**-Ensure sound fiscal management (IS 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projected | FY 2014 Target |
|---|---|---|---|---|---|---|
| Increase governmental financial accountability (IS 2-1) | Increase in the Awarded points for Government Finance Officers Association Distinguished Budget Award (372 maximum points) | 315 | 334 | 300 | 321 | 335 |
| | Percentage of budget transfers researched, analyzed, and approved within two business days | * | * | 90% | 90% | 90% |
| | Number of training hours provided to staff (citywide) on budget process, grants management, and audit compliance | * | * | 10 hours | 30 hours | 30 hours |
| | Number of grants awarded as a percentage of total grant applications | * | * | * | * | 50% |
| | Value of grants awarded as a percentage of total value of grant applications | * | * | * | * | 75% |

** This is a newly identified performance measure. Data collection for prior years was not feasible.*

# City Manager's Office

## Neighbor Support

### Division Description

Neighbor Support is a central resource to address neighbor and City Commission requests for information and services. The Division proactively works to build an approachable government across all segments of the community by actively listening and responding to the community.

### FY 2013 Major Accomplishments

- Coordinated Power of One Hour event in Poinciana Park that brought together 14 civic associations, dozens of business and non-profits, and over a hundred neighbor volunteers to clean up the Poinciana Park neighborhood and install median improvements. The affiliated value of improvements was in excess of $19,000.
- Processed over 3,500 neighbor or City Commission inquiries and concerns in 2012/2013.
- Acknowledged our neighbor's inquiries with 24 hours and provided expedited response.
- City Commission awarded 15 Neighborhood Capital Improvement Project (NCIP) grants and 4 Business Capital Improvement Projects (BCIP) grants to our communities in 2012.
- Completed construction of 6 NCIP projects.
- Attended over 225 neighbor and business community meetings throughout the year.
- Served on the Board of Directors for the Florida Neighborhoods Conference.
- Launched the social media tool Nextdoor and currently have 44 neighborhoods and 1,359 neighbors on the site.
- Coordinated, through Public Works, the design and construction of over 40 neighborhood and business projects in our communities.
- Re-established Neighbor Support night in conjunction with the Council of Fort Lauderdale Civic Associations.
- Worked with non-recognized neighborhoods to get them officially recognized through the City Commission officer, thereby making them eligible for NCIP grants.
- Created an Online Block Party Kit to serve as a central resource for our neighbors.

### FY 2014 Major Projects & Initiatives

- Administer the NCIP and BCIP grant programs.
- Administer the Community Gardens grant program.
- Administer both an internal and external volunteer service program designed to connect the skills of employees and neighbors with needs in our community.
- Implement "The Volunteer Services Network Project", which is a "Re-Engage for Good" program made possible by a grant from the Community Foundation of Broward.
- Creating a new newsletter format to increase information provided to our neighbors.
- Will recommend to the City Commission to award 17 new NCIP and 4 new BCIP grants.

# City Manager's Office

## Neighbor Support, continued

NEIGHBORHOOD ENHANCEMENT

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Improve communication networks within neighborhoods (NE 1-1)**

**-Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 1-3)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Increase neighborhood communication and participation (NE 1-1) | Number of formally recognized Neighborhood Associations in the city | 63 | 64 | 65 | 66 | 68 |
| | Number of Neighbor Support outreach efforts at Neighborhood Association meetings | 200 | 250 | 300 | 300 | 360 |
| | Number of neighbor inquiries, referrals and requests addressed | 3,255 | 3,300 | 3,400 | 3,200 | 3,100 |
| | Number of Neighborhood Associations on Nextdoor | * | * | * | 47 | 50 |
| | Number of neighbors on Nextdoor | * | * | * | 1,500 | 2,000 |
| | Number of neighbor posts on Nextdoor | * | * | * | 3,500 | 4,500 |
| Improve neighborhood aesthetics (NE 1-3) | Number of Neighborhood Community Investment Program (NCIP) grants awarded | 15 | 15 | 16 | 17 | 17 |
| | Number of Business Community Investment Program (BCIP) grants awarded | 4 | 4 | 4 | 4 | 4 |
| | Number of Community Garden grants awarded | * | * | * | * | 4 |
| | Number of Neighborhood Volunteer projects | * | * | * | * | 10 |

** This is a newly identified performance indicator. Data collection for prior years was not feasible.*

# City Manager's Office

## Public Affairs

### Division Description

Public Affairs oversees the City's communication initiatives. The division educates and informs residents, visitors, businesses and employees about City services, activities and programs. Using targeted communication strategies, Public Affairs engages the community in the governmental process, enhances tourism, supports local industries, stimulates redevelopment, promotes business attraction and retention, increases participation in city programs and activities to generate additional revenue, and strengthens quality of life.

### FY 2013 Major Accomplishments

- Provided extensive support as part of the Core Staff Team for the City's 2035 Visioning initiative including new community outreach efforts, social media, events, graphic design, and assisting in the development and production of the Vision Plan.
- Created a multi-media marketing campaign to promote the new "Mix It. Curb It." single stream recycling program, resulting in a 40% increase in residential recycling.
- Marketed the City's first Transportation Summit to bring together experts to discuss mobility and sustainability solutions.
- Completed a two-year community outreach initiative for the Sistrunk Boulevard Infrastructure project culminating with the grand opening of the community's first major grocery store.
- Coordinated groundbreaking and grand opening ceremonies for Orange Bowl Field at Carter Park, generating national media exposure for the City.

### FY 2014 Major Projects & Initiatives

- Producing community events including Light Up Sistrunk, Light Up the Beach, Orange Bowl Downtown Countdown, St. Patrick's Parade & Festival, Great American Beach Party, 4th of July Spectacular, "A Walk Through History," and Midtown Summerfest.
- Redesigning the City's website and developing a new citywide newsletter.
- Developing a citywide social media policy and launching social media tools including Twitter, Facebook, and a permanent interactive social ideation website.
- Working with the Economic Development division to target public and private sector investment in the Sistrunk Corridor, Northwest, Central City and Beach Community Redevelopment Authorities.
- Implementing communication, marketing and outreach initiatives for the A1A roadway restoration and beach renourishment project.

**This is a newly identified performance indicator. Data collection for prior years was not feasible.*

# City Manager's Office

## Public Affairs, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Continuously improve and innovate communication and service delivery (IS 1-3)**

**-Promote the City's image and identity through its beaches, waterways and unique attributes (PP 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Provide quality and timely information to our community (IS 1-3) | Number of media inquiries addressed | 2,225 | 2,205 | 2,100 | 2,076 | 2,115 |
| | Percentage of media inquiries addressed within 24-hours | 100% | 100% | 100% | 100% | 100% |
| | Number of website subscribers and social media followers (cumulative totals) | * | * | 1,500 | 5,400 | 5,600 |
| | Percentage of customers "satisfied" or "very satisfied" with city communications[1] | * | * | 80% | 48% | 55% |
| Promote a positive image for Fort Lauderdale (PP 2-1) | Number of special events, programs and projects supported | 230 | 214 | 220 | 240 | 250 |
| | Number of media releases produced | * | * | 150 | 225 | 235 |
| | Percentage of media releases used by communication outlets | * | * | 75% | 90% | 90% |

**This is a newly identified performance measure. Data collection for prior years was not feasible.*

*[1]This measure is taken from the City's Annual Neighbor Survey.*

# City Manager's Office

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| General Fund - 001 | $ 4,191,141 | $ 4,284,720 | $ 4,286,272 | $ 4,341,772 | $ 4,567,989 | $ 281,718 |
| **Total Funding** | **$ 4,191,141** | **$ 4,284,720** | **$ 4,286,272** | **$ 4,341,772** | **$ 4,567,989** | **$ 281,718** |

### Financial Summary - Division Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Administration | $ 1,757,672 | $ 1,221,967 | $ 1,234,519 | $ 1,239,442 | $ 1,252,145 | $ 17,627 |
| Structural Innovation | - | 517,490 | 517,490 | 479,188 | 492,394 | (25,096) |
| Budget/CIP and Grants | 1,136,017 | 1,077,142 | 1,066,142 | 1,062,412 | 1,071,587 | 5,445 |
| Neighborhood Support | - | 557,361 | 557,361 | 577,857 | 715,849 | 158,488 |
| Public Affairs | 1,297,452 | 910,760 | 910,760 | 982,873 | 1,036,014 | 125,254 |
| **Total Expenditures** | **$ 4,191,141** | **$ 4,284,720** | **$ 4,286,272** | **$ 4,341,772** | **$ 4,567,989** | **$ 281,718** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 3,685,601 | $ 3,829,882 | $ 3,829,882 | $ 3,848,540 | $ 4,098,461 | $ 268,579 |
| Operating Expenses | 505,540 | 454,838 | 456,390 | 493,233 | 469,528 | 13,138 |
| **Total Expenditures** | **$ 4,191,141** | **$ 4,284,720** | **$ 4,286,272** | **$ 4,341,772** | **$ 4,567,989** | **$ 281,718** |

**FY 2014 Major Variances (+/-)**

**Personal Services:**

| | |
|---|---|
| Increase in personal service due to the transfer in of a Chief Service Officer position from the Human Resources Department and other personnel related salary adjustments | $ 225,462 |

**Operating Expenses:**

| | |
|---|---|
| Increase in advertising, marketing, printing, photography, video production, supplies and equipment for City events | 35,000 |
| The FY 2013 Amended Budget includes prior year purchase order encumbrances | 1,552 |

# Other Governmental Expenditures - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| General Fund - 001 | $ 5,058,830 | $ 13,282,670 | $ 13,536,092 | $ 13,886,804 | $ 16,408,149 | $ 2,872,057 |
| **Total Funding** | **$ 5,058,830** | **$ 13,282,670** | **$ 13,536,092** | **$ 13,886,804** | **$ 16,408,149** | **$ 2,872,057** |

### Financial Summary - Division Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Administrative Services | $ 1,374,454 | $ - | $ - | $ - | $ - | $ - |
| Finance | 2,690,568 | 11,538,226 | 11,577,091 | 12,000,129 | 14,662,188 | 3,085,097 |
| Human Resources | 212,085 | 703,954 | 847,539 | 847,539 | 684,000 | (163,539) |
| Insurance | 781,722 | 1,040,490 | 1,111,462 | 1,039,136 | 1,061,961 | (49,501) |
| **Total Expenditures** | **$ 5,058,830** | **$ 13,282,670** | **$ 13,536,092** | **$ 13,886,804** | **$ 16,408,149** | **$ 2,872,057** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ (164,477) | $ (70,422) | $ (70,422) | $ 399,598 | $ 343,805 | $ 414,227 |
| Operating Expenses | 5,223,306 | 13,001,926 | 13,187,037 | 13,136,039 | 16,064,344 | 2,877,307 |
| Capital Outlay | - | - | 68,311 | - | - | (68,311) |
| Debt Services | - | 351,166 | 351,166 | 351,167 | - | (351,166) |
| **Total Expenditures** | **$ 5,058,830** | **$ 13,282,670** | **$ 13,536,092** | **$ 13,886,804** | **$ 16,408,149** | **$ 2,872,057** |

**FY 2014 Major Variances (+/-):**

**Operating Expenses:**

| | |
|---|---|
| Increase due to an increase in the payment for Pension Obligation Bonds | |
| Increase due to the updated ITS Cost Allocation study | 3,000,000 |

**Debt Service:**

| | |
|---|---|
| Decrease due to a one time interest expense | (351,166) |

# Other Governmental Expenditures -Sunrise Key

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Sunrise Key Safe Neighborhood Fund - 112 | $ 73,651 | $ 79,500 | $ 79,500 | $ 79,500 | $ 80,315 | $ 815 |
| **Total Funding** | **$ 73,651** | **$ 79,500** | **$ 79,500** | **$ 79,500** | **$ 80,315** | **$ 815** |

### Financial Summary - Division Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Finance | $ 73,651 | $ 79,500 | $ 79,500 | $ 79,500 | $ 80,315 | $ 815 |
| **Total Expenditures** | **$ 73,651** | **$ 79,500** | **$ 79,500** | **$ 79,500** | **$ 80,315** | **$ 815** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Operating Expenses | $ 73,651 | $ 79,500 | $ 79,500 | $ 79,500 | $ 80,315 | 815 |
| **Total Expenditures** | **$ 73,651** | **$ 79,500** | **$ 79,500** | **$ 79,500** | **$ 80,315** | **$ 815** |

**FY 2014 Major Variances (+/-):**

**Operating Expenses:**

No major variances

# Finance Department

## Organizational Chart

**TOTAL FTE's - 58.2**

### ADMINISTRATION

| | |
|---|---|
| Director of Finance | 1 |
| Deputy Director of Finance | 1 |
| Administrative Aide | 1 |

### ACCOUNTING &

| | |
|---|---|
| Controller | 1.2 |
| Senior Accountant | 2 |
| Accountant II | 5 |
| Accountant I | 1 |
| Accounts Payable Supervisor | 1 |
| Senior Accounting Clerk | 3 |
| Accounting Clerk | 4 |
| Payroll Supervisor | 1 |

### PROCUREMENT

| | |
|---|---|
| Manager Procurement & Contracts | 1 |
| Senior Procurement Specialist | 1 |
| Procurement Specialist II | 4 |
| Procurement Specialist I | 1 |
| Purchasing Assistant | 1 |
| Administrative Assistant I | 1 |

### REVENUE & DEBT

| | |
|---|---|
| Senior Accountant | 1 |
| Accountant II | 2 |
| Senior Accounting Clerk | 1 |

### UTILITY BILLING &

| | |
|---|---|
| Revenue Collection Supervisor | 1 |
| Senior Accounting Clerk | 1 |
| Sr. Customer Service Representative | 2 |
| Customer Service Representative II | 8 |
| Customer Service Representative I | 8 |
| Clerk III | 2 |

### BUSINESS TAX

| | |
|---|---|
| Clerk III | 1 |
| Customer Service Representative II | 1 |

# Finance Department

## Administration

### Division Description

Finance Administration works to safeguard the City's assets, financial affairs, and provide for the long-term financial stability, integrity and accountability of resources. This is achieved through the sharing of information and promoting sound fiscal and operational practices. The City's investment portfolio is an estimated $500 million, which is managed by the Finance Administration Division.

### FY 2013 Major Accomplishments

- Completed the citywide fixed assets physical inventory and recorded revised values to the proper funds to resolve prior years audit findings and provide a stable data base.
- Completed the issuance of Pension Obligation Bonds for $337 million.
- Implemented a Fuel Cost Stabilization Program to provide budgetary stability for the cost of fuel used by the City.

### FY 2014 Major Projects & Initiatives

- Complete transition for the Merchant Credit Card Contract from previous vendor to provide our neighbors the ability to pay the City using a credit card.
- Complete the Parking System bonds financing for the Aquatic Center as part of the overall renovation project.
- Revamp the City's delinquent accounts receivable collections process to provide a higher level of collections.
- Complete a needs analysis for financial software applications in anticipation of an overhaul of the City's current computer applications. This will eliminate standalone applications that require significant reconciliation and human intervention to complete transaction processing.
- Implement monitoring procedures for financial integrity principles.

INTERNAL SUPPORT

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Ensure sound fiscal management (IS 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Increase governmental financial accountability (IS 2-1) | Complete citywide fixed asset inventory | 0 | 50% | 100% | 100% | N/A[1] |
| | Bond ratings evaluation by Standard & Poor's:<br>-General Obligation<br>-Revenue | AA<br>AA | AA-<br>AA- | AA<br>AA+ | AA<br>AA+ | AA<br>AA+ |
| | Bond ratings evaluation by Moody's:<br>-General Obligation<br>-Revenue | Aa1<br>Aa1 | A1<br>A1 | Aa1<br>Aa1 | Aa1<br>Aa1 | Aa1<br>Aa1 |

[1]*This initiative has been completed and will therefore no longer be tracked in the future.*

# Finance Department

## Accounting and Financial Reporting

### Division Description

Accounting and Financial Reporting ensures that financial transactions are properly recorded in accordance with Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB). The division is responsible for providing departments and the public with timely financial information to assure accuracy, accountability and transparency. The division processes bi-weekly payroll in-house for employees and monthly for retirees; vendor payments weekly; monitors and performs reconciliations of Federal, State and Local grants; monitors capital and non-capital project expenditures; maintains fixed assets records; and reconciles bank and trust accounts. Reporting mechanisms include monthly financial data for the City Manager's Office; quarterly payroll tax reports; State of Florida Annual Financial Report; Annual Single Audit Report; and Comprehensive Annual Financial Report (CAFR).

### FY 2013 Major Accomplishments

- Completed the single audit in conjunction with the annual audit, which allows the City to mitigate future findings by implementing corrective actions.
- Reduced the number of single audit findings from 11 findings to one new finding.
- Implemented new vendor payment card process for FPL bills, which resulted in increased purchasing card (P-card) rebate.
- Converted 99% of employees to electronic payments for direct deposit.

### FY 2014 Major Projects & Initiatives

- Create an Other Post-employment Benefits (OPEB) Trust to reduce the City's annual OPEB liability.
- Implement a paperless pay advice process to reduce the City's carbon footprint by going green.
- Implement vendor Automated Clearing House (ACH) payment process to reduce the City's carbon footprint by going green.
- Implement an employee pay card program to reduce the City's carbon footprint by going green.

# Finance Department

## Accounting and Financial Reporting, continued

INTERNAL SUPPORT

### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

**-Ensure sound fiscal management (IS 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Increase payment and payroll efficiency (IS 2-1) | Percentage of employees/retirees participating with payroll direct deposit | * | 95% | 99% | 99% | 99% |
| Ensure accurate and prompt financial reporting (IS 2-1) | Percentage of invoices processed within 30 days of receipt | * | * | * | 80% | 90% |
| | Number of accounts payable checks issued | 25,876 | 21,708 | 19,500 | 21,000 | 20,000 |
| | Previous month closed by the sixth working day of the following month | * | 50% | 87.5% | 75%[1] | 83%[1] |
| | Compliance with special audits and reports | 100% | 100% | 100% | 100% | 100% |

** This is a newly identified performance measure. Prior year data was not available.*

*[1] September and October closings are delayed due to year end closeout process. 83% represents ten months of on-time closings.*

# Finance Department

## Utility Billing and Collection

### Division Description

Utility Billing and Collection is responsible for the accurate and timely billing and collection of utility bills, special assessments, and miscellaneous account receivables on a monthly basis, as well as the annual billing and collection of the business tax renewable forms. Additional responsibilities include lien searches and applying liens to delinquent utility accounts. The division also provides the accurate posting of the City's cash collection and the timely upload to the City's Financial Accounting Management Information system (FAMIS). Utility Billing and Collection strives to deliver excellent services to neighbors paying for utility services and business taxes.

### FY 2013 Major Accomplishments

- Implemented IVR delinquent dial out, notifying neighbors via telephone of delinquency.
- Implemented issues data base for tracking the "Save a Tree" campaign.
- Increased customer use of payment methods: ACH (direct draft), IVR (pay by phone) and Web.

### FY 2014 Major Projects & Initiatives

- Implement Customer Self Service for on-line utility customer use.
- Work with Cayenta (utility billing software system) developers to develop and implement the Workflow process to automate the adjustment process, which will make all adjustments follow an electronic approval path from employee to supervisor, eliminating the paper stream.
- Develop the Cayenta Dashboard. Any data in this database has the capability of being captured on a graph, pie chart, etc., providing an at-a-glance look at statistics. This will allow supervisors or managers to see specific needs for ways to increase revenue, or needs for increased staffing for the phones based on number of calls.
- Complete an analysis for restructuring the Business Tax Division from the Department of Sustainable Development to Finance, in order to streamline the application process, so that more can be done electronically.
- Increase the Business Tax fees to increase the Business Tax revenue and allow the department to look at ways to outsource the collection of delinquencies in the Business Tax area.

# Finance Department

## Utility Billing and Collection, continued

INTERNAL SUPPORT

### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

**-Ensure sound fiscal management (IS 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Increase utility billing revenue collection (IS 2-1) | Percentage of uncollectible utility bills | 2.56% | 2.60% | 2.0% | 2.5% | 2.45% |
| Increase user friendly payment options (IS 2-1) | Number of methods for communicating payment options offered to our customers | * | 3 | 5 | 5 | 6 |
| | Number of utility customers that use Automated Clearing house (ACH), Web pay, and IVR (pay by phone ) | * | 10,093 | 15,400 | 15,600 | 16,000 |

** This is a newly identified performance measure. Prior year data was not available.*

# Finance Department

## Revenue and Debt

### Division Description

The Revenue and Debt Division is responsible for the City's investment portfolio, debt activity and cash management. The division facilitates the City's debt issuances, including obtaining credit ratings. It also works with external advisors, investment managers, bond counsel and financial advisors to ensure compliance with securities regulations. The Division is also responsible for recording and reporting revenue properly, accurately and timely in the City's accounting system.

### FY 2013 Major Accomplishments

- Transitioned the City's investments from two Investment Managers to four Investment Managers under the direction of an Investment Advisor to ensure safety, maintain liquidity and maximize return on the City's investments.
- Ensured all major revenues received were accurate and recorded timely.

### FY 2014 Major Projects & Initiatives

- Continue to establish procedures and streamline the City's debt management.
- Complete the transition of banking services to a new service provider.
- Monitor investment activity of the four Investment Managers to ensure policy compliance.
- Implement a third party Custodial Service agreement for investments.
- Review all outstanding debt issues to ensure City compliance with Bond Covenants.

INTERNAL SUPPORT

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Ensure sound fiscal management (IS 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Maximize the city investment portfolio and reduce debt interest (IS 2-1) | Number of quarterly and annual investment reports submitted to the Investment Committee and the City Commission | 1 | 4 | 4 | 4 | 4 |
| | Debt payments made and recorded on time | 100% | 100% | 100% | 100% | 100% |
| | Compliance with investment policy and guidelines | * | 100% | 100% | 100% | 100% |
| | Average rate of return earned from City investments | * | 0.45% | 2.1% | 0.40%[1] | 0.50%[1] |
| | Compliance with bond covenant requirements | 100% | 100% | 100% | 100% | 100% |

** This is a newly identified performance measure. Prior year data was not available.*

*[1] The FY 2013 target was overly optimistic as the market was not performing well. The FY 2014 target was lowered to align with the realistic performance of the market.*

# Finance Department

## Procurement

### Division Description

The Procurement Services Division assists all City departments with the purchase of goods and services. Per the Purchasing Ordinance Sec. 2-171 – 2-191 it is necessary that commodities and contractual services of suitable standards and in sufficient quantities be available as needed and that such items be purchased at the best prices available, consistent with City standards of service and quality.

### FY 2013 Major Accomplishments

- Increased usage on the City's Purchasing Card (P-Card) from $3,625,581 to $18,582,612. We increased our rebate revenue in FY11 from $60,190 to $250,865 in FY12.
- Received the National Procurement Institute's 17th Annual Achievement of Excellence in Procurement Award.
- Participated in the 15th Annual Reverse Trade Show for the Southeast Florida's Chapter of National Institute of Governmental Purchasing (NIGP).
- Conducted two successful online auctions of surplus property for the total revenue to the City in the amount of $310,501.05.
- Received the Achievement of Excellence for Agency Certification Award by the Universal Public Procurement Certification Counsel (UPPCC).
- Continue to administer over 450 contracts for various services and commodities, representing the efficient expenditure in excess of $83 million.
- Revised the Procurement Ordinance to increase thresholds for better efficiency.
- Reduced approximately 60 Commission Agenda memos (CAM) no longer forwarded to City Commission for approval by increasing approval threshold levels to provide for less agenda items having to be prepared for Commission approval.

### FY 2014 Major Projects & Initiatives

- Transfer of construction projects/bids from Public Works Department/Engineering Division to Procurement Division.
- Expand the Companion Payment Solutions Program (FPL & P-Card) to other vendors to maximize P-Card rebate.
- Participant in the design and implementation of citywide Enterprise Resource Planning (ERP) system.
- Implementation of "Amazon.com" like market place shopping cart web portal using U.S. Communities comparison software provides a City web portal of various contracts using U. S. Communities Software that allows City departments to compare best pricing for products and services.

# Finance Department

## Procurement, continued

INTERNAL SUPPORT

### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

**-Achieve excellent procurement services through technological advancements, improved procedures and outreach programs (IS 2-2)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Increase the usage Purchasing (P)-cards (IS 2-2) | P-card rebate (calendar year) | $60,190 | $250,865 | $180,000 | $250,000 | $260,000 |
| | P-card purchase dollar amount *(*includes E-payable payments)*[1] | $3,625,581 | $18,582,612 | $13,000,000 | $18,000,000 | $19,000,000 |
| | P-card volume as a percentage of all purchases[2] | 5.24% | 22.20% | 17.33% | 20.00% | 20.00% |
| | Number of solicitations issued[3] | * | * | * | * | 200 |
| | Percent central purchasing division FTEs of total organization FTEs[4] | * | * | * | * | .004% |

** This is a newly identified performance measure. Prior year data was not available.*

[1]*This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The 2011reported average is $3,765,352.*

[2]*This measure is benchmarked by FBC. The 2011 reported average is 3.81%.*

[3]*This measure is benchmarked by FBC. The 2011 reported average is 53.57.*

[4]*This measure is benchmarked by FBC. The 2011 reported average is 0.71%*

# Finance Department

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| General Fund - 001 | $ 6,623,830 | $ 6,693,541 | $ 6,749,138 | $ 6,599,913 | $ 6,916,713 | $ 167,575 |
| **Total Funding** | **$ 6,623,830** | **$ 6,693,541** | **$ 6,749,138** | **$ 6,599,913** | **$ 6,916,713** | **$ 167,575** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Administration | $ 572,556 | $ 537,649 | $ 540,887 | $ 527,573 | $ 556,033 | $ 15,146 |
| Accounting & Financial Reporting | 1,783,333 | 1,916,025 | 1,925,525 | 1,865,025 | 1,868,329 | (57,196) |
| Business Tax | - | - | 140,546 | 207,755 | 170,679 | 30,133 |
| Utility Billing & Collections | 2,182,262 | 2,435,248 | 2,230,103 | 2,145,329 | 2,120,283 | (109,820) |
| Revenue & Debt | 700,389 | 689,087 | 796,112 | 734,607 | 1,042,433 | 246,321 |
| Procurement | 1,385,290 | 1,115,533 | 1,115,965 | 1,119,624 | 1,158,956 | 42,991 |
| **Total Expenditures** | **$ 6,623,830** | **$ 6,693,541** | **$ 6,749,138** | **$ 6,599,913** | **$ 6,916,713** | **$ 167,575** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 5,657,808 | $ 5,316,465 | $ 5,316,465 | $ 5,191,496 | $ 5,346,114 | $ 29,649 |
| Operating Expenses | 966,022 | 1,377,076 | 1,432,673 | 1,408,417 | 1,570,599 | 137,926 |
| **Total Expenditures** | **$ 6,623,830** | **$ 6,693,541** | **$ 6,749,138** | **$ 6,599,913** | **$ 6,916,713** | **$ 167,575** |

**FY 2014 Major Variances (+/-):**

**Operating Expenses:**

| | |
|---|---|
| Increase due to anticipated cost of external audit | $ 106,357 |
| The FY 2013 Amended Budget includes prior year purchase order encumbrances | 55,597 |

# Fire-Rescue Department

## Organizational Chart

**TOTAL FTE's - 449.4**

### OFFICE OF THE CHIEF

| | |
|---|---|
| Fire Chief | 1 |
| Division Chief | 3 |
| Fire Marshal | 1 |
| Battalion Chief | 6 |
| Fire Lieutenant | 4 |
| Fire Safety Lieutenant | 6 |
| Driver-Engineer | 1 |
| Fire Inspector II | 3 |
| Paramedic/Firefighter | 2 |
| Firefighter | 1 |
| Ocean Rescue Chief | 1 |
| Beach Patrol Lieutenant | 7 |
| Beach Lifeguard | 40.3 |
| Administrative Aide | 2 |
| Clerk III | 1 |
| Data Control Clerk | 1 |
| Department Budget Coordinator | 1 |
| Dom Prep & Emergency Mgmt Coord | 1 |
| Senior Accounting Clerk | 1 |
| Secretary II | 1 |
| Secretary I | 2 |
| Service Clerk | 4 |
| Storekeeper III | 1 |
| Storekeeper II | 1 |
| Storekeeper I | 1 |

### OPERATIONS

| | |
|---|---|
| Division Chief | 3 |
| Battalion Chief | 13 |
| Fire Lieutenant | 73 |
| Driver-Engineer | 74 |
| Fire Inspector I | 1 |
| Paramedic/Firefighter | 140 |
| Firefighter | 50 |
| Event Worker/Details | 2.1 |

# Fire-Rescue Department

## Administration

### Division Description

The Fire-Rescue Administration Division provides leadership for the Fire-Rescue Department. The division sets policies, standard operating procedures, establishes protocols, and works closely with other City departments and stakeholders to provide the highest possible levels of service to the citizens of Fort Lauderdale. Administration also manages the efforts and delivery of services for Ocean Rescue, Domestic Preparedness and Emergency Management, Financial Management, Emergency Medical Services (EMS) Administration, the Fire-Rescue Training Bureau, Fire Prevention Bureau, Support Services Bureau, and Communications and Dispatch services.

### FY 2013 Major Accomplishments

- Comprehensive Emergency Management Plan (CEMP) guides City efforts to prepare for, respond to, mitigate, and recover from emergency and disasters.
- The Emergency Management Coordinator received final approval to be a FEMA Instructor. This allows the Emergency Manager to deliver national emergency management training in support of FEMA's mitigation, response, recovery, and preparedness programs.
- The volunteer Community Emergency Response Team (CERT) competed in the first annual CERT Citywide Competition. This event increased member coordination, knowledge, skills and abilities.
- The Continuity of Operations Plans (COOP) was developed to ensure performance of essential functions such as the ability to operate stations and respond to incidents while under a broad range of circumstances including natural, manmade, terrorism, CBRNE (chemical, biological, radiological, nuclear, and explosive) and many other disaster situations.
- Fire Prevention adopted a recognized formula to determine productivity and effectiveness, comparing the percentage of inspections performed by bureau fire inspectors in commercial occupancies to actual fire incidents to determine how many fires were prevented or could be prevented by an inspection or a community outreach program.
- As head of the Fire Prevention Bureau, the Fire Marshal was designated "Fire Marshal of the Year" by the Broward Association of Fire Marshalls.
- Achieved consensus with the marine industry to on challenges associated with commercial spray-painting.
- Sustained departmental succession planning to ensure that departmental personnel are prepared for all dimensions of appropriate leadership and operational functionality.

### FY 2014 Major Projects & Initiatives

- Effectively coordinate Fire Department goals with the City's Strategic Plan.
- Replacement of aging Self Contained Breathing Apparatus to maintain safety standards for Fire Department personnel.
- Replacing the fire boat to address waterway emergencies.
- Conducting a full-scale emergency response exercise to identify preparedness capabilities and deficiencies.
- Implementing potentially grant funded National Incident Management System (NIMS) certifications for all employees to provides a solid foundation across jurisdictions and disciplines to ensure effective and integrated preparedness, planning and response.
- Establishing the Department of Homeland Security's (DHS) Communities Organized to Respond in Emergencies (CORE) program, designed to better engage faith-based and community organizations in planning for, responding to, and recovering from disasters.

# Fire-Rescue Department

## Administration, continued

- Implementation and roll-out of computer software to improve managerial oversight, generate statistical analysis for organizational effectiveness, improve the management of Fire Prevention financial records and billing, as well as to accommodate daily updates and interfacing of pre-fire planning information.
- Achieving an improved Insurance Service Office (ISO) rating to result in reduced property insurance premiums for property owners.
- Continue efforts to obtain Accreditation by the Center for Public Safety Excellence.
- Conduct an Employee and Community Hurricane Preparedness Fair to increase education on emergency preparedness and mitigation.
- Achieve an internationally recognized Certified Emergency Manager designation.

PUBLIC SAFETY

### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

**-Minimize preventable death and injury through quick, safe, and effective response (PS 3-1)**
**-Involve the community with crime, fire, and medical prevention (PS 3-2)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Increase drills, simulations, and training to ensure personnel can successfully address diverse emergency challenges (PS 3-1) | Percentage of employees that have completed the minimum fire training | * | * | * | 90% | 100% |
| | Percentage of employees that have completed the minimum EMS training | * | * | * | 90% | 100% |
| Increase community emergency preparedness (PS 3-2) | Number of "All Hazards" training and drills conducted | 8 | 20 | 12 | 20 | 25 |
| | Number of new Community Emergency Response Team (CERT) members trained | 42 | 91 | 80 | 80 | 80 |
| | Total CERT volunteer hours | 5,012 | 2,257 | 4,800 | 5,000 | 5,000 |

** This is a newly identified performance measure. Data collection for prior years was not feasible.*

# Fire-Rescue Department

## Administration, continued

### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

**-Involve the community with crime, fire, and medical prevention (PS 3-2)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Reduce fire risk through prevention (PS 3-2) | Percentage of High Index (High Hazard) Structures inspected | 90% | 86% | 90% | 90% | 90% |
| | Number of all fire prevention inspections performed | 20,267 | 24,951 | 23,900 | 18,900[1] | 23,900 |
| | Number of Fire Plan Reviews conducted | 3,259 | 2,723 | 3,100 | 3,100 | 3,300 |
| | Value of property loss due to fire[2] | $3.1 MM | $6.7 MM | $5.0 MM | $5.0 MM | $5.0 MM |
| | Percentage of inspected properties that have structural loss due to fire | * | 4.2% | 4% | 5% | 4.5% |
| | Number of fire prevention community events | 46 | 51 | 50 | 60 | 60 |

** This is a newly identified performance measure. Data collection for prior years was not feasible.*

*[1] The number of fire inspections performed is below target due to a reduction in staff assigned to fire prevention.*

*[2] This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The FY 2011 reported average is $1,859,778.89.*

# Fire-Rescue Department

## Fire-Rescue Operations

### Division Description

The Operations Division is responsible for providing emergency services to over 43,000 calls each year for 911 emergencies. Calls for service include, but are not limited to: fire suppression; emergency medical responses; transportation accident responses involving vehicles, trains, aircraft, and boats. Emergency Medical Service (EMS) response includes medical treatment and transport; hazardous condition mitigation; and/or various other classified emergencies to the neighbors of the City of Fort Lauderdale, as well as Wilton Manors and Lazy Lake through inter-local service agreements.

In addition to fire suppression and emergency medical services, the operations division provides special operations response to the community, including Technical Rescue Team (TRT); Hazardous Materials (HazMat); Marine and aquatic emergencies; Tactical EMS (medical response) for the Police Department's Special Weapons and Tactics (SWAT) incidents; and Aircraft Rescue Fire Fighting (ARFF) service to the Fort Lauderdale Executive Airport. Fire-Rescue Operations also assists with fire prevention activities supporting the Prevention Bureau personnel with annual fixed fire system testing and fire flow inspections for structures in the City. Additionally, operations personnel are charged with the delivery of public education, community outreach, and injury prevention lectures and demonstrations in schools, businesses, hospitals, special events, and homeowner groups. Operations firefighters are responsible for the daily maintenance, serviceability, and condition of all fire-rescue facilities, apparatus fleet, and ancillary equipment.

### FY 2013 Major Accomplishments

- Continued to have a 0% rate of death by drowning in the "life guarded" section of Fort Lauderdale beach during hours of operation.
- Successfully staffed over 160 community events, ensuring neighbor safety. These special events require a great deal of planning and movement of resources to ensure public protected.
- Continued expansion of non-emergency Interfacility Transport services to generate revenue and build upon hospital relationships.
- Augmented all Special Event Operational Plans into National Incident Management System (NIMS) compliance. NIMS is an incident management system for large-scale or multi-jurisdictional incidents. It establishes a uniform set of processes and procedures that emergency responders at all levels of government will use to conduct response operations.
- Created an EMS module training for all probationary employees. These modules will assist all probationary employees with familiarization of department EMS protocols, procedures, and rules and regulations.
- Became a Certified Training Center (CTC) with the American Heart Association, the first Fire-Rescue department in the State approved as a training center in all three disciplines in the last 5 years. This enables us to teach citizens as well as Public Safety employees in Advanced Cardiac Life Support (ACLS), Pediatric Advanced Life Support (PALS), and Basic Life Support/Cardio Pulmonary Resuscitation (BLS/CPR).
- Implemented several cutting edge medical devices including the video laryngoscopes, EZ-IO devices, and outfitted four Rescue units with equipment needed for pediatric intensive care transports.
- Implemented Shipboard firefighting training for land and water based firefighting.
- Conducted an in-house forty-hour Officer Development course for newly promoted and candidate Lieutenants.

# Fire-Rescue Department

## Fire-Rescue Operations, continued

### FY 2014 Major Projects & Initiatives

- Certify forty-eight paramedics in Critical Care Transport which prepares them to deal with crucial situations rapidly and with precision using and interpreting advanced onsite medical data.
- Increase training, including large-scale Mass Casualty Incidents (MCI) exercises with local fire-rescue departments and outside agencies to prepare for any potential large conflagration, explosion, or multi-patient incident.
- The Training Bureau will continue to expand the fire and medical training offered to employees to include: monthly Continuous Quality Improvement (CQI) case scenarios, monthly fire performance objectives that will simulate realistic scenarios in a hand on training (HOT) format, monthly EMS Hands on Training (HOT) to instruct paramedics on the challenges they face during incidents, and 3-Day Tactics & Strategy Symposium given to prospective Company Officers prior to the 2013 Ft. Lauderdale Fire Expo.
- Continue to build the American Heart Association Training Center. The addition of a public training website will allow the department to advertise and promote the public classes which are offered monthly for a fee. The website will facilitate the marketing of courses that will be hosted in the future; it will also allow individuals to pay for these courses on-line.
- The Training Bureau will expand its services and outreach programs to the private sector and to our neighboring fire-rescue agencies to bring firefighting, EMS, and Special Operations courses to the public and to the surrounding agencies.

PUBLIC SAFETY

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Minimize preventable death and Injury through quick, safe, and effective response (PS 3-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Provide exceptional fire rescue response times (PS 3-1) | Average Code 3 incidents response times from dispatch to first unit on scene | 04:42 | 04:38 | 04:38 | 04:37 | 04:37 |
| | Percentage of Code 3 incidents with response times within six minutes | 80% | 82% | 90% | 82% | 90%[1] |
| | Average medical incident response time from dispatch to first transport on scene | 05:32 | 05:08 | 05:28 | 05:08 | 05:08 |
| | Percentage of medical incident response times within ten minutes from dispatch to first transport on scene | 94% | 91% | 95% | 95% | 95% |

# Fire-Rescue Department

## Fire-Rescue Operations, continued

### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

**-Minimize preventable death and Injury through quick, safe, and effective response (PS 3-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Deliver best in class medical protocols (PS 3-1) | Percentage of cardiac arrest patients arriving at hospital resuscitated[1] | 23.27% | 22.95% | 25% | 25% | 25% |
| | Number of Stroke Alerts identified and provided with specialized care | 158 | 126 | 150 | 128 | 140 |
| | Number of STEMI Alerts (heart attack patients) identified and provided with specialized care | 76 | 85 | 78 | 78 | 80 |
| Provide superior quality and multi-functional emergency response (PS 3-1) | Total number of fire and EMS incidents | 42,378 | 42,648 | 42,250 | 43,330 | 44,000 |
| | Percentage of fires confined to structure of origin[2] | 98% | 100% | 100% | 100% | 100% |
| | Number of EMS responses per 1,000 residents[3] | 172 | 170 | 174 | 180 | 186 |
| | Number of "Lives Saved" – Ocean Rescue | 40 | 178 | 150 | 100 | 100 |

**This is a newly identified performance measure. Data collection for prior years was not feasible.*

*[1]This measure is benchmarked by the International City/County Managers Association (ICMA). The FY2011 reported average is 21%. This measure is also benchmarked by the Florida Benchmarking Consortium. The FY2011 reported average is 27.61%*

*[2]This measure is benchmarked by the ICMA. The FY2011 reported average for fires contained to structure of origin is 91.4% for populations over 100,000.*

*[3]This measure is benchmarked by the ICMA. The FY2011 reported average is 78.9 for populations over 100,000.*

# Fire-Rescue Department

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| General Fund - 001 | $ 72,515,643 | $ 65,488,672 | $ 65,932,984 | $ 62,972,617 | $ 60,982,675 | $ (4,950,309) |
| **Total Funding** | **$ 72,515,643** | **$ 65,488,672** | **$ 65,932,984** | **$ 62,972,617** | **$ 60,982,675** | **$ (4,950,309)** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Office of the Chief | $ 13,099,324 | $ 12,662,911 | $ 12,819,145 | $ 10,787,085 | $ 10,036,692 | $ (2,782,453) |
| Fire-Rescue Operations | 59,416,319 | 52,825,761 | 53,113,839 | 52,185,532 | 50,945,983 | (2,167,856) |
| **Total Expenditures** | **$ 72,515,643** | **$ 65,488,672** | **$ 65,932,984** | **$ 62,972,617** | **$ 60,982,675** | **$ (4,950,309)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 61,971,058 | $ 54,768,823 | $ 56,766,452 | $ 53,194,478 | $ 54,714,216 | $ (2,052,236) |
| Operating Expenses | 10,539,584 | 10,569,849 | 8,984,236 | 9,608,138 | 6,268,459 | (2,715,777) |
| Capital Outlay | 5,000 | 150,000 | 182,296 | 170,000 | - | (182,296) |
| **Total Expenditures** | **$ 72,515,643** | **$ 65,488,672** | **$ 65,932,984** | **$ 62,972,617** | **$ 60,982,675** | **$ (4,950,309)** |

**FY 2014 Major Variances (+/-)**

**Personal Services:**

| | |
|---|---|
| Decrease in personal expenses related to the E911 Dispatch being transferred to the County | $ (2,667,609) |

**Operating Expenses:**

| | |
|---|---|
| Removal of the Firefighters Pension Insurance premium tax pass-through expense | (3,000,000) |
| The FY 2013 Amended Budget includes prior year purchase order encumbrances | 445,549 |

**Capital Outlay:**

| | |
|---|---|
| Decrease due to one time capital outlay purchases | (182,296) |

# Human Resources Department

## Organizational Chart

**TOTAL FTE's - 33***

### TALENT MANAGEMENT

| | |
|---|---|
| Director of Human Resources | 1 |
| Talent Manager | 1 |
| *Org Develop & Training Coord* | *1* |
| Human Resources Specialist | 1 |
| Personnel Records Specialist | 1 |
| Personnel Analyst | 3 |
| Personnel Assistant | 1 |
| Personnel Services Clerk | 1 |
| Service Clerk | 1 |
| Clerk III | 2 |
| Clerk II | 1 |
| Admin Assistant I | 1 |
| Administrative Aide | 2 |
| Receptionist | 1 |
| Senior Management Fellow | 1 |

### EMPLOYEE RELATIONS

| | |
|---|---|
| Professional Standards Coordinator | 1 |
| Secretary III | 1 |

### RISK MANAGEMENT

| | |
|---|---|
| Risk Manager | 1 |
| Risk Management Coordinator | 1 |
| Senior Claims Adjuster | 2 |
| Claims Adjuster | 2 |
| Employee Benefits Coordinator | 1 |
| Insurance Benefits Specialist | 1 |
| Safety & Training Coordinator | 1 |
| Safety & Tech Train Specialist | 1 |
| Service Clerk | 2 |

*New Position Budget Modification Requests*

* FTE includes new position

# Human Resources Department

## Talent Management

### Division Description

The Talent Management Division provides professional and responsive human resource services, including the hiring, classification, compensation, orientation and training of a diversified City workforce. Its outreach extends to the leaders of tomorrow through career expos and mentoring programs, such as Kids and the Power of Work (KAPOW) and the annual Summer Youth Employment Program (SYEP). Talent Management fosters organizational excellence by providing employees with personal growth and professional development opportunities. The division monitors compliance with employment labor laws, City policies and procedures, and collective bargaining agreements.

### FY 2013 Major Accomplishments

- Processed 9,157 employment applications, conducted 100 job recruitments and processed 129 new hires and 73 promotions.
- Participated in the Summer Youth Employment Program with Workforce One providing professional work experience for 70 City of Fort Lauderdale teenagers.
- Hosted the Employee Service Awards annual luncheon and quarterly receptions to recognize the continuous and dedicated years of City service of more than 36 eligible employees.
- Conducted a Recruitment and Selection Lean Process Improvement event and fully implemented an electronic Applicant Tracking system ("We've Gone Paperless"), eliminating the paper application, saving on data entry time, and allowing for easier communication with departments and applicants.

### FY 2014 Major Projects & Initiatives

- Implement remaining initiatives resulting from the Recruitment and Selection Lean Process Improvement event.
- Modernize the personnel rules.
- Develop a citywide succession planning program.
- Establish a citywide "We Build Talent" training and development program for employees.
- Review and revise all policies, processes and procedures as necessary, including creating documentation for users at all levels.
- Implement the "We Build Community" employee recognition program.
- Refine and streamline the performance evaluation process to increase on-time completions.

# Human Resources Department

## Talent Management, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**- Foster professional and rewarding careers (IS 1-1)**

**- Improve employee safety and wellness (IS 1-2)**

| Department Objectives | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Streamline the recruitment process (IS 1-1) | Average number of working days to complete an external recruitment [1] | 60 | 85 | 60 | 50 | 60 |
| Increase timely employee feedback (IS 1-1) | Percentage of performance evaluations completed on time | 36% | 28% | 36% | 27%[2] | 36% |
| Minimize discrimination and harassment (IS 1-1) | Number of employees receiving discrimination and harassment training | 126 | 201 | 220 | 175[3] | 350 |
| Improve employee productivity and reduce medical and claims costs (IS 1-2) | Average hours of training per City employee | * | * | * | * | 12 |

*[*] This is a newly identified performance measure. Data collection for prior years was not feasible.*

*[1] This measure is benchmarked by the International City/County Managers Association (ICMA). The reported FY 2011 average is 44.*

*[2]The performance evaluation process will be refined and streamlined in FY 2014, which will impact completion times.*

*[3]Due to staffing and availability constraints, training sessions were limited this fiscal year, but will return to normal next year and the program will be enhanced and expanded.*

# Human Resources Department

## Employee Relations and Professional Standards

### Division Description

Employee Relations and Professional Standards administers collective bargaining agreements with each of the organizations representing various City employee groups and engages in contract negotiations, problem solving, grievance administration, and arbitrations. Employee Relations advises and consults with the City Manager on the interpretation and application of the City's employment policies and collective bargaining agreements. This Division enforces workplace standards to ensure that all City employees are treated fairly and in accordance with equal employment opportunity laws. Employee Relations also serves as the central in-take point for employees to report workplace incidents and complaints, and facilitates the appropriate referral or handling of such reports.

### FY 2013 Major Accomplishments

- Began negotiations with both Fraternal Order of Police (FOP) units and the International Association of Fire Fighters (IAFF) for successor collective bargaining agreements.
- Began negotiations with Teamsters and Federation units for successor collective bargaining agreements prior to the expiration of the current agreements.

### FY 2014 Major Projects & Initiatives

- Develop training for supervisors and managers on interpreting and fairly applying collective bargaining agreement provisions.
- Develop training for supervisors and managers on conducting workplace investigations.
- Develop training for supervisors and managers on applying appropriate disciplinary procedures.

INTERNAL SUPPORT

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**- Foster professional and rewarding careers (IS 1-1)**

| Department Objectives | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projections | FY 2014 Target |
|---|---|---|---|---|---|---|
| Effectively address grievances (IS 1-1) | Percent of Discrimination Claims filed at local, state and federal levels resolved in the City's favor | * | * | 95% | 50% | 95% |
| | Percent of grievances resolved prior to arbitration | * | * | 95% | 87% | 95% |
| Ensure safe work practices (IS 1-1) | Number of Department of Transportation (DOT) Random Screenings Coordinated | 176 | 197 | 185 | 185 | 208 |
| | Percent of Teamsters employees that passed random drug screens | * | * | 100% | 98% | 100% |

** This is a newly identified performance measure. Data collection for prior years was not feasible.*

# Human Resources Department

## Risk Management

### Division Description

Risk Management manages programs in the areas of employee safety, loss prevention, property, casualty, and employee benefits. Risk Management attempts to protect the City's physical and financial assets against loss by maintaining effective insurance programs, minimizing the City's exposure to risk, providing for appropriate reserve levels, funding incurred liabilities, and providing for the proper cost allocation of incurred losses. The division provides internal investigative services on claims arising out of automobile, general, police professional, and employment practices liability exposures. Risk Management also monitors workers' compensation and related legal expenditures being handled by third party administrators.

### FY 2013 Major Accomplishments

- Opened an Employee Wellness Center to improve employee productivity and reduce medical claim costs.
- Implemented payroll deductions for contributions to a pre-paid college tuition plan to provide an efficient mechanism for employees to fund this opportunity for their families.
- Purchased cyber and police liability insurance policies to transfer the exposure risk of large claims and allow for effective budgeting.

### FY 2014 Major Projects & Initiatives

- Create a driver monitoring and accident prevention program to reduce automobile accident claim costs and improve employee and neighbor safety.
- Enhance the Accident Review Board and related policies to improve driver training and reduce automobile accident claim costs.
- Implement a citywide return-to-work program to improve employee productivity and reduce workers' compensation claim costs.
- Enhance the Benefits self-service program to provide employees with an efficient method of managing their health and insurance benefits.

# Human Resources Department

## Risk Management, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Improve employee safety and wellness (IS 1-2)**

| Department Objectives | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Improve employee productivity and reduce medical and claims costs (IS 1-2) | Percentage of management employees participating in the employee wellness plan | * | 42% | 50% | 40% | 50% |
| | Number of employee wellness events (Walk & Jog with Mayor, Lunch & Learn sessions, cancer screenings, biometric screenings, etc.) | 2 | 11 | 14 | 4[1] | 8[1] |
| Reduce and effectively manage claims (IS 1-2) | Number of new on-the-job injuries | 361 | 327 | 320 | 324 | 320 |
| | Percentage of employee driver caused accidents | * | 55% | 50% | 60% | 50% |
| | Number of open casualty claims | 636 | 656 | 633 | 640 | 635 |
| | Percentage of casualty claims closed to open inventory | 98% | 97% | 104% | 101% | 101% |

*[*]This is a newly identified performance measure. Data collection for prior years was not feasible.*

*[1] Staffing challenges and workload priorities impacted wellness event scheduling for FY 2013. Based upon current and projected staffing and budgetary levels, two wellness events per quarter for FY 2014 is an achievable goal.*

# Human Resources Department

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| General Fund - 001 | 2,184,885 | 2,133,163 | 2,126,758 | 2,053,229 | 2,423,782 | 297,024 |
| **Total Funding** | **$ 2,184,885** | **$ 2,133,163** | **$ 2,126,758** | **$ 2,053,229** | **$ 2,423,782** | **$ 297,024** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Talent Management | $ 1,802,449 | $ 1,907,160 | $ 1,900,755 | $ 1,826,271 | $ 2,189,025 | $ 288,270 |
| Employee Relations | 382,436 | 226,003 | 226,003 | 226,958 | 234,757 | 8,754 |
| **Total Expenditures** | **$ 2,184,885** | **$ 2,133,163** | **$ 2,126,758** | **$ 2,053,229** | **$ 2,423,782** | **$ 297,024** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 2,001,997 | $ 1,918,189 | $ 1,918,189 | $ 1,843,982 | $ 2,104,454 | $ 186,265 |
| Operating Expenses | 182,888 | 214,974 | 208,569 | 209,246 | 319,328 | 110,759 |
| **Total Expenditures** | **$ 2,184,885** | **$ 2,133,163** | **$ 2,126,758** | **$ 2,053,229** | **$ 2,423,782** | **$ 297,024** |

**FY 2014 Major Difference (+/- ):**

**Personal Services:**

| | |
|---|---|
| Increase in personnel services expenses for salaries, other personnel related compensation and benefits adjustments | $ 107,932 |

**Operating Expenses:**

| | |
|---|---|
| Increase in operating expenses due to the transfer of citywide training costs from the non-departmental account into Human Resources | 44,954 |
| Increase in General Liability Insurance due to a one time reduction in FY 2013 | 11,243 |

# Human Resources Department - City Insurance Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| City Insurance Fund - 543 | 20,195,081 | 23,332,501 | 23,726,407 | 22,964,611 | 21,379,132 | (2,347,275) |
| **Total Funding** | **$ 20,195,081** | **$ 23,332,501** | **$ 23,726,407** | **$ 22,964,611** | **$ 21,379,132** | **$ (2,347,275)** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Health Administration | $ 6,497,704 | $ 6,390,036 | $ 6,747,570 | $ 6,590,171 | $ 6,871,771 | $ 124,201 |
| Medical Services | 53,871 | 81,000 | 81,601 | 81,601 | 81,000 | (601) |
| Risk Management | 1,505,701 | 5,141,465 | 5,175,636 | 5,113,158 | 3,021,361 | (2,154,275) |
| Self Insurance Claims | 10,374,139 | 11,720,000 | 11,721,600 | 11,179,681 | 11,405,000 | (316,600) |
| **Total Expenditures** | **$ 18,431,415** | **$ 23,332,501** | **$ 23,726,407** | **$ 22,964,611** | **$ 21,379,132** | **$ (2,347,275)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 1,082,093 | $ 1,263,118 | $ 1,263,118 | $ 1,246,657 | $ 1,311,924 | $ 48,806 |
| Operating Expenses | 17,349,322 | 22,069,382 | 22,463,289 | 21,717,954 | 20,067,208 | (2,396,081) |
| **Total Expenditures** | **$ 18,431,415** | **$ 23,332,501** | **$ 23,726,407** | **$ 22,964,611** | **$ 21,379,132** | **$ (2,347,275)** |

**FY 2014 Major Variances (+/-):**

**Operating Expenses:**

| | |
|---|---|
| Increase due to enhancements to the Employee Assistance Program | $ 70,000 |
| Decrease in indirect cost allocation due to updated cost allocation studies. | (2,288,784) |
| The FY 2013 Amended Budget includes prior year purchase order encumbrances | 462,249 |

# Human Resources Department - Health Benefits Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Health Benefits Fund - 545 | 22,873,264 | 19,104,500 | 19,797,426 | 18,580,500 | 19,876,500 | 79,074 |
| **Total Funding** | **$ 22,873,264** | **$ 19,104,500** | **$ 19,797,426** | **$ 18,580,500** | **$ 19,876,500** | **$ 79,074** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Self Insured Health Benefits | 22,873,264 | 19,104,500 | 19,797,426 | 18,580,500 | 19,876,500 | 79,074 |
| **Total Expenditures** | **$ 22,873,264** | **$ 19,104,500** | **$ 19,797,426** | **$ 18,580,500** | **$ 19,876,500** | **$ 79,074** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Operating Expenses | $ 22,873,264 | $ 19,104,500 | $ 19,797,426 | $ 18,580,500 | $ 19,876,500 | $ 79,074 |
| **Total Expenditures** | **$ 22,873,264** | **$ 19,104,500** | **$ 19,797,426** | **$ 18,580,500** | **$ 19,876,500** | **$ 79,074** |

**FY 2014 Major Variances (+/-):**

**Operating Expenses:**

| | |
|---|---|
| Decrease due to one-time building improvements for the health & wellness center | $ (112,000) |
| Increase is the net effect of the increase of health claims and decrease in the claims administrative costs | 232,814 |
| The FY 2013 Amended Budget includes prior year purchase order encumbrances | 692,926 |

# Information Technology Services Department

## Organizational Chart

**TOTAL FTE's - 64.7***

### INFORMATION TECHNOLOGY SERVICES

| | |
|---|---|
| ITS Director/Chief Technical Officer | 1 |
| Administrative Assistant I | 1 |
| Clerk III | 1 |

### APPLICATION SERVICES

| | |
|---|---|
| Manager of Distributed Systems | 1 |
| Customer Support Administrator | 1 |
| Data Warehouse Analyst | 1 |
| Intern | 1.1 |
| Senior Technical Support Analyst | 2 |
| Senior Technology Strategist | 2 |
| Technical Support Analyst | 4 |
| Technical Support Coordinator II | 3 |
| Technology Strategist | 2 |
| Web Engineer | 1 |

### COMMUNICATIONS

| | |
|---|---|
| Communications Manager | 1 |
| Administrator Aide | 1 |
| Assistant Telecom Manager | 1 |
| Clerk III | 0.5 |
| Communications Technician | 1 |
| Converged Network Admin | 1 |
| Copy Center/Mail Technician | 1 |
| Graphic Services & Mail Supv | 1 |
| Intern | 0.9 |
| Network Support Analyst | 2 |
| Network Support Technician | 1 |
| Offset Press Operator II | 1 |
| Systems Administrator | 1 |

### INFRASTRUCTURE & OPERATIONS

| | |
|---|---|
| Systems Administrator | 1 |
| Assistant Systems Administrator | 1 |
| Computer Operations Supervisor | 1 |
| Computer Operator II | 2 |
| Computer Operator I | 1 |
| Database Administrator | 1 |
| Manager of Technical Services | 1 |
| Process Control Engineer | 1 |
| Senior Technical Support Analyst | 1 |
| Technical Support Analyst | 1 |

### INFORMATION TECHNOLOGY SECURITY

| | |
|---|---|
| Senior Technology Strategist | 1 |
| *Mobile Data Technology Admin.* | *1* |

### MAIL SERVICES

| | |
|---|---|
| Administrative Assistant I | 1 |
| Copy Center/Mail Technician | 1.2 |
| Messenger | 1 |

### POLICE INFORMATION TECHNOLOGY SERVICES

| | |
|---|---|
| Police Information Tech. Mgr. | 1 |
| Administrative Aide | 1 |
| Senior Technical Support Analyst | 1 |
| Senior Technology Strategist | 1 |
| Systems Administrator | 1 |
| *Technical Support Analyst*** | *2* |
| Technology Strategist | 1 |

### GEOGRAPHIC INFORMATION SYSTEMS (GIS)

| | |
|---|---|
| Geographic Information Sys. Mgr. | 1 |
| Geographic Info. Sys. Specialist | 2 |
| GIS Applications Developer | 1 |
| Planner II | 2 |

*New Position Budget Modification Requests*

* FTE includes new positions

** One (1) additional position was added in FY 2014

# Information Technology Services Department

## Administration

### Division Description

Administration provides overall management services and coordination for the Information Technology Services (ITS) Department. The division also oversees budget and commission agenda coordination, contract administration, purchasing, accounts payable, and payroll for the ITS department. Additionally, the division has begun to build and maintain an information privacy and security-conscious culture and infrastructure for the City. This effort includes developing and administering the City's information privacy and security policy, strategy and vision, assessing privacy and security risks, and coordinating information privacy and security efforts across the City.

### FY 2013 Major Accomplishments

- Completed Five-Year Strategic Plan and presented to City Commission.
- Developed a Social Media Policy for all City employees.
- Implemented Department staff reorganization.
- Selected an Enterprise Resource Planning (ERP) System consultant.
- Completed Network Vulnerability Assessment.
- Hired a new Chief Information Security Officer.
- Began development of Security Policy recommendations.
- Began addressing security issues identified by the Network Vulnerability Assessment.

### FY 2014 Major Projects & Initiatives

- Begin succession planning.
- Conduct Enterprise Resource Planning (ERP) System Vendor Evaluations.
- Hire an Information Security Analyst.
- Purchase Information Technology Security hardware and software.
- Continue addressing security issues identified by the Network Vulnerability Assessment and continue development of security policies.

INTERNAL SUPPORT

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Continuously improve and innovate communication and service delivery (IS 1-3)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Increase strategic and community desired information technology services (IS 1-3) | Number of departmental cross-sectional performance meetings[1] | * | 2 | 12 | 12 | 12 |
| | Number of Employee Recognition Events | * | 8 | 12 | 11 | 11 |
| | Quality of General IT Services: Percentage Rated as Excellent[2] | * | * | 90% | 85% | 90% |

**This is a newly identified performance measure. Data collection for prior years was not feasible.*

*[1]Information Technology Services will meet at least once per month to discuss department performance, projects, issues, and challenges.*

*[2] This measure is benchmarked by the International City/County Managers Association (ICMA). The FY 2012 reported is 51%.*

# Information Technology Services Department

## Application Services

### Division Description

Application Services integrates technology for the effective delivery of City services. A major aspect in achieving this objective requires the division to provide planning, project management, process review, implementation, and support for all computer applications, in addition to providing support for all of the personal computers and laptops operated by city staff. Application Services also provides support for the enterprise computer applications, operating systems and over fifty other software programs used throughout the City. Additionally, the division manages the City's internet sites that provide online payment and services to neighbors, including water bills, business taxes, parking tickets and registration fees for Parks and Recreation. Other online services include plan reviews, building permits, community inspection information, and resident parking permits.

### FY 2013 Major Accomplishments

- Upgraded the City's television channel, FLTV, to a programmed content system that incorporates full video public service announcements in addition to the informational screens.
- Implemented a new help desk software, Track-IT, to more precisely track calls for service and properly manage resources.
- Established Technology Meetings that are held every few months to discuss new hardware, software and trends in technology and how they relate to what we are trying to accomplish as a City.
- Coordinated implementation of the Granicus Legistar system which automates the creation of City Commission agendas and links with the video stream of the meetings. This allows neighbors to view agendas and click on the item(s) they are interested in to automatically view those portions of the video meeting.
- Established a Personal Computer (PC) replacement plan to replace PCs around the City that have exceeded their useful life.
- Automated Utility Billing courtesy turn off calls to alert neighbors whose service is scheduled for disconnection for non-payment.
- Enhanced the Grants Management Tracking System to link data from the financial management system and provide more reporting options to City management, ensuring audit compliance and accuracy for the various programs and grants the City administers.
- Enhanced the Online Budget Preparation system to expedite departmental budget preparation by pre-populating data from the financial management system and clone request forms from prior years to eliminate data entry errors. The ability to attach supporting documents and numerous new reports were created to reflect the current budget methodology and priorities.

### FY 2014 Major Projects & Initiatives

- Selection of a product for the Enterprise Resource Planning (ERP) systems evaluation, to begin moving toward a comprehensive, integrated financial management system.
- Expansion of Kronos timekeeping system citywide to eliminate manual timekeeping efforts and automate the transfer of data to the payroll system.
- Hire an additional Technical Support Analyst to assist with the support of help desk calls, specifically in support of the Department of Sustainable Development as they transition to the new ONESolution system.
- Implement the Enterprise Agreement for software licenses from Microsoft, allowing standardization of operating systems and desktop software across the entire City.

# Information Technology Services Department

## Application Services, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-To provide a reliable and progressive technology infrastructure (IS 1-4)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Provide excellent technical support and training to internal customers (IS 1-4) | Percentage of help desk repair calls resolved at time of call[1] | 67% | 65% | 62% | 59%[2] | 60%[2] |
| | Percentage of help desk repair calls resolved within 24-hours | 88% | 84% | 87% | 79%[2] | 83%[2] |
| | Number of training classes on various subjects | 12 | 24 | 20 | 56 | 40 |
| | Number of "Tech tips" provided to all employees. | * | 5 | 12 | 6[3] | 6[3] |

**This is a newly identified performance measure. Data collection for prior years was not feasible.*

*[1]This measure is benchmarked by the International City/County Managers Association (ICMA). The FY 2012 reported average is 40%.*

*[2]The FY 2013 projection is lower due to staff turnover, reorganization of helpdesk, & increased customer base. The FY 2014 Target has been adjusted to account for these changes.*

*[3]The number of "Tech Tips" was refined to be more comprehensive and less frequent.*

# Information Technology Services Department

## Geographic Information Systems (GIS)

### Division Description

Geographic Information Systems (GIS) provides geospatial services to City staff, neighbors, businesses, and visitors. The division creates and maintains data, maps, and software applications to provide information in a useable format. Additionally, the GIS Division creates tools to leverage information from other systems such as utility billing, and Community Plus. GIS also maintains the data that supports the City's 911 dispatch system.

### FY 2013 Major Accomplishments

- Our in-house developed Parks and Recreation Finder web application was featured in Esri's October, 2012 issue ArcWatch magazine, and our web applications built on the ArcGIS for Local Government initiative were featured in the Spring 2013 issue of Esri's ArcUser magazine.
- Performed analytical and map creation functions for the effort to redistrict City Commission Districts.
- Created a Police Jurisdiction Guide web application to assist the patrol officers better understand their geographic areas of responsibility. The application is being tested by the Police Department's mobile unit.
- Created a program for bi-directional integration between Cayenta Utilities and GIS. The program converts relevant Cayenta records into GIS and then pushes property information from the GIS to Cayenta. This is useful for billing, the collection of lien funds, and notifying property owners of issues, among other uses.
- Produce GIS analysis and mapping to support the City's efforts to reduce its flood insurance ratings and net our neighbors approximately $2 million in savings.
- Hosted a GIS Day event attended by 150 professionals, neighbors and students of area schools. The event brought awareness to the City's GIS activities as well as educated staff on ways to improve efficiency.
- Hosted a 2-week Geocaching contest to raise awareness to the City's GIS activities.

### FY 2014 Major Projects & Initiatives

- Upgrade the City's suite of client and server GIS software from version 10.0 to version 10.1.
- Upgrade the City's GIS server topology to include virtual servers and create failover between servers at City Hall, the Emergency Operations Center, and Public Works. This will facilitate easier upgrades, easier service pack installation, and improved uptime of GIS services.
- Implement an Executive Dashboard application to assist senior staff in monitoring spatially enabled performance indicators.
- Implement ArcGIS Online for Organization.
- Implement an emergency management reporting and operations dashboard application.
- Upgrade ArcIMS web applications to the ArcGIS Server.

# Information Technology Services Department

## Geographic Information Systems (GIS), continued

INTERNAL SUPPORT

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Provide a reliable and progressive technology infrastructure (IS 1-4)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Increase accessibility of City services and information via web and mobile devices (IS 1-4) | Number of web and mobile applications introduced, rebuilt, or enhanced | * | 16 | 10 | 5[1] | 5[1] |
| | Number of total visits to GIS applications & GIS website monthly | * | 6,848 | 6,500 | 7,000 | 7,100 |

**This is a newly identified performance measure. Data collection for prior years was not feasible.*

*[1] The FY 2013 projection has been reduced to reflect a decrease in the ability to provide the applications due to the limited availability of upgraded software (by vendor) and the limited resources (staff and funds) of requesting departments. Based on our lack of control of these external influences, the FY 2014 target has also been reduced.*

# Information Technology Services Department

## Infrastructure and Operations

### Division Description

Infrastructure and Operations is responsible for implementing and supporting all aspects of the City's computer servers, databases, email, spam filtering, and user accounts. Currently this consists of approximately 200 physical and virtual servers, 55 databases, and 2,000 email accounts. The Operations area handles a multitude of computer-tasks-associated applications such as payroll, budget, utility billing, and community plus. This division is also responsible for PC, laptop, and application support (such as Hansen, Kronos, Tokay) for the Public Works Utilities' operations.

### FY 2013 Major Accomplishments

- Implemented virtual server technology at Public Works replacing equipment that was no longer under support. The new systems are more fault-tolerant and energy efficient.
- Replaced all Windows XP computers at Public Works In preparation for Microsoft ending XP support in April 2014.
- Upgraded the City's email system to Microsoft Exchange 2010 for better support of smart phones and larger file attachments and mailbox sizes.
- Took over database support for the Police Department for better personnel backup and less dependency on outside contractors.
- Implemented handheld technology for tracking recycling usage in the City.

### FY 2014 Major Projects & Initiatives

- Continue renovation of the City Hall Data Center by expanding the Uninterruptable Power Supply (UPS) capabilities to one hour run time and optimizing space requirements for the servers.
- Increase online data storage and implement data archiving procedures.
- Expand virtual server technology to the Emergency Operations Center (EOC) to serve as a disaster recovery site and to host GIS applications during EOC activation.
- Migrate all databases at Public Works to Microsoft SQL Server for better performance and support.

INTERNAL SUPPORT

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Provide a reliable and progressive technology infrastructure (IS 1-4)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Ensure infrastructure and operations are reliable and optimized to meet current and emerging technologies (IS 1-4) | Percentage of servers virtualized | * | 40% | 60% | 39%[1] | 48%[1] |
| | Number of major outages | * | * | 2 | 2 | 2 |

**This is a newly identified performance measure. Data collection for prior years was not feasible.*

*[1] This projection has been revised to show a total citywide percentage by including Police IT servers.*

# Information Technology Services Department

## Police Information Technology Services

### Division Description

The Police Information Technology Services (ITS) Division uses technology resources to support the mission of the City of Fort Lauderdale Police Department. This requires research, planning, project management, process review, implementation and support of software applications and technology systems used by Police Department personnel. The supported diverse groups of end users include officers on patrol, command staff, detectives, crime analysts, dispatchers, records staff, and support staff at multiple locations and in the field.

### FY 2013 Major Accomplishments

- Implemented the BAIR Business Intelligence System to assist with Intelligent Led Policing efforts.
- Implemented a State mandated two factor authentication for Patrol laptops.
- Deployed a Virtual environment in Blade enclosure for server migration.
- Replaced the Patrol vehicles' Automatic Vehicle Location system.

### FY 2014 Major Projects & Initiatives

- Provide technical and collaborative support for the IBM First of a Kind (FOAK) City Resource Optimization Solution pilot for predictive policing.
- Complete the Microsoft Exchange virtualization and upgrade, and additional server virtualization.

PUBLIC SAFETY

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Solve crimes quickly and accurately (PS 1-2)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Provide excellent IT systems to facilitate 911 communications, and crime tracking and analysis (PS 1-2) | Completion of Uniform Crime Report (UCR) on-time, accurate, and accepted by FDLE | 50%[1] | 100% | 100% | 100% | 100% |
| | Compliance with State and FBI IT security, data, and accreditation audits | 100% | 100% | 100% | 100% | 100% |

[1]*During FY 2011, the UCR report was only completed 50% of the time it was due.*

# Information Technology Services Department

## Publishing and Mail Services

### Division Description

The City's in-house Publishing and Mail Services Division is responsible for the production and logistics of revenue generating printed materials such as water bills, business tax licenses and renewals, police alarm notices, fire inspection fees, etc. The division also supplies City letterhead, envelopes, business cards, brochures, postcards and other printed materials for all City departments. Mail Services manages the collection and distribution network of incoming and outgoing US Mail, City interoffice correspondence and FedEx and UPS packages. Publishing and Mail Services also administers the SendSuite e-certified software, updates employee education materials for postage savings, and manages the citywide copier and vending machine programs.

### FY 2013 Major Accomplishments

- Completed SendSuite software training classes on e-certified letters for Police Department personnel, maximizing postage savings and increasing efficiency.
- The SendSuite software initiative, in its third year, resulted in FY2011 savings of $19,326 and FY2012 savings of $18,142.
- Eliminated duplication of services by combining Public Works messenger duties with Mail Services part-time messengers, resulting in the elimination of two full-time positions.
- Finalized negotiations with copier vendors for a cost reduction of the citywide copier program.
- Installed healthy vending machines with all natural ingredient choices, citywide.
- Acquired a full-color digital press to reduce City departments', local homeowner associations', civic associations' and non-profit organizations' printing costs.
- Printed the community's 2035 Vision Plan.

### FY 2014 Major Projects & Initiatives

- Expand services to non-profit and civic and homeowner's associations for printed materials.
- Revise the price and quantity structure of business cards for City personnel and non-profit organizations.

INTERNAL SUPPORT

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Internal Support: Manage resources wisely and sustainably (IS 2-1).**

**-Ensure sound fiscal management (IS 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Reduce operational costs for mail and published materials (IS 2-1) | Percentage of mail processed at pre-sort rate. | 82% | 85% | 80% | 80% | 80% |
| | Savings from utilizing electronic certified mail in place of traditional certified mail. | $19,326 | $18,142 | $21,000 | $19,000[1] | $19,000[1] |
| | City and external customer savings from the full color digital press | * | * | $8,500 | $8,500 | $12,000 |

# Information Technology Services Department

## Radio Communications

### Division Description

Radio Communications Services is responsible for the planning, designing, acquisition, implementation, management and technical support of the City's mission-critical communications networks such as, radio infrastructures and the alerting system for Police and Fire. The division is committed to providing cost effective, efficient and professional technical support services and ensuring reliable, long-term viable communications technology and federal compliances.

### FY 2013 Major Accomplishments

- Replaced Uninterrupted Power Supply (UPS) at the Playa del Sol communications site.
- Replaced the air conditioning unit at the Public Works Utilities communications site.
- Completed the Microwave Project.
- Implemented the UHF narrowbanding project, a Federal Communications Commission (FCC) mandate.
- Secured $98,000 in Urban Areas Security Initiative (UASI) funding from the Federal Emergency Management Agency (FEMA) for a mobile emergency radio system, including adding an interoperable Gateway & Transportable Data/Voice Satellite System.
- Completed the Hosted Master Site Project in conjunction with Broward County; connecting to ASTRO 25 Master Site at Motorola.
- Implemented Fire Station 35's communication alerting system.
- Replaced antenna(s) at all communication sites.

### FY 2014 Major Projects & Initiatives

- Replace failing Public Safety 800 MHz Radio System.
- Implement Zetron Fire Alerting technology at Fire Station 54 to alert and dispatch Fire-Rescue personnel to calls.
- Complete the 800 Reconfiguration Project, a Federal Communications Commission (FCC) Mandate.

INTERNAL SUPPORT

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Provide a reliable and progressive technology infrastructure (IS 1-4)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Ensure reliable and interoperable communications using current industry standards (IS 1-4) | Percentage of radio communications infrastructure in service, monthly | * | * | 85% | 85% | 99.9% |
| | Percentage of Service Ticket repairs completed within 24-hours[1] | 34.40% | 35.06% | 40% | 50% | 55% |

**This is a newly identified performance measure. Data collection for prior years was not feasible*

*[1]This measure is benchmarked by the International City/County Managers Association (ICMA). The FY 2012 reported average is 63%*

# Information Technology Services Department

## Telephone (Network) Communications

### Division Description

Network Communications is responsible for the planning, design, implementation, maintenance and around the clock support of the City's wired and wireless computer, telephone and Internet communications networks. In addition, the team also manages related applications and security systems such as voicemail, call center, digital signage, video, unified collaborations, firewall, remote access and web filtering.

### FY 2013 Major Accomplishments

- Completed the upgrade and expansion of the new Voice Over Internet Protocol (VoIP) telephone system in the Police, City Hall, Public Works and Emergency Operations Center data centers.
- Completed the migration of the Public Works Campus buildings to a centralized and supported telephone system based on next-generation VoIP standards adopted by the telephone industry.
- Completed the implementation of a new centralized UPS system in the Police, City Hall and Public Works data centers.
- Expanded the internal wireless (Wi-Fi) network to several City buildings to provide free Wi-Fi services to visitors as well as secured Wi-Fi access for City staff.
- Assisted with the expansion of the City's Public Education and Government (PEG) access channel to the AT&T U-Verse network. Residents with AT&T TV service can now view City meetings and broadcasts from home on channel 99.
- Upgraded the computer networks at 10 City locations from antiquated Integrated Services Digital Network (ISDN) communications technology to a unified IP network capable of supporting the increasing demand for voice, video, data and internet communications.

### FY 2014 Major Projects & Initiatives

- Complete the migration of all remote buildings and call centers from the legacy Nortel telephone system to the new centralized and supported telephone system based on next-generation VoIP standards.
- Implement a conference room, desktop and mobile video communications system to reduce employee travel time and increase web-based meetings and trainings.
- Implement a real-time document, applications, and desktop collaboration system with integrated audio and video communications aimed at improving staff collaborations and productivity.
- Continue to expand the internal wireless (Wi-Fi) network to other City buildings to provide free Wi-Fi services to visitors as well as secured Wi-Fi access for City staff.
- Complete the migration of the citywide computer network to a unified IP network capable of supporting the increasing demand for voice, video, data and Internet communications.

# Information Technology Services Department

## Telephone (Network) Communications, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Provide reliable and progressive technology infrastructure (IS 1-4)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Increase the reliability and efficiency of workforce and community communications (IS 1-4) | Percent of telephone repair calls resolved within 24-hours[1] | 80% | 67% | 90% | 71%[3] | 80%,[3] |
| | Percent of network repair calls resolved within 24-hours[2] | 86% | 53% | 90% | 60%[3] | 80%,[3] |

*[1]This measure is benchmarked by the International City/County Managers Association (ICMA). The FY 2012 reported average is 71%.*
*[2] This measure is benchmarked by (ICMA). The FY 2012 reported average is 76%.*
*[3]FY 2013 performance is projected to be lower than the FY2013 target due to staff turnover as well as trying to effectively utilize the same staff for projects and daily support. The FY2014 target was adjusted to take into account the same limited staff resources.*

# Information Technology Services (ITS) Department

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| General Fund - 001 | $ 4,715,542 | $ - | $ - | $ - | $ - | $ - |
| Central Services Fund - 581 | 5,924,373 | 13,830,832 | 14,024,062 | 13,947,019 | 13,792,395 | (231,667) |
| **Total Funding** | **$ 10,639,915** | **$ 13,830,832** | **$ 14,024,062** | **$ 13,947,019** | **$ 13,792,395** | **$ (231,667)** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Administration | $ 569,656 | $ 1,427,582 | $ 1,452,582 | $ 1,442,644 | $ 1,879,316 | $ 426,734 |
| Application Services | 2,137,164 | 3,094,100 | 3,105,805 | 3,075,270 | 3,317,534 | 211,729 |
| Geographic Info Systems | 433,159 | 801,909 | 801,909 | 801,772 | 844,460 | 42,551 |
| Infrastructure & Operations | 1,575,563 | 2,235,724 | 2,231,233 | 2,223,464 | 1,790,553 | (440,680) |
| Police Information Technology Services | 2,607,466 | 2,473,812 | 2,475,798 | 2,486,250 | 2,032,067 | (443,731) |
| Publishing | 494,750 | 451,189 | 451,189 | 380,575 | 394,578 | (56,612) |
| Mail Services | - | 440,216 | 440,216 | 459,506 | 459,517 | 19,301 |
| Radio Communications | 1,208,208 | 1,277,486 | 1,382,153 | 1,374,586 | 1,216,226 | (165,927) |
| Information Technology Security | - | - | - | - | 186,353 | 186,353 |
| Telephone (Network) Communications | 1,613,949 | 1,628,816 | 1,683,176 | 1,702,953 | 1,671,792 | (11,385) |
| **DEPARTMENT TOTALS** | **$ 10,639,915** | **$ 13,830,832** | **$ 14,024,062** | **$ 13,947,019** | **$ 13,792,395** | **$ (231,667)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 6,501,264 | $ 7,075,440 | $ 7,075,440 | $ 6,999,369 | $ 7,178,381 | $ 102,941 |
| Operating Expenses | 3,760,628 | 5,759,524 | 6,074,636 | 6,049,105 | 6,209,014 | 134,378 |
| Capital Outlay | 378,023 | 995,868 | 873,986 | 898,545 | 405,000 | (468,986) |
| **DEPARTMENT TOTALS** | **$ 10,639,915** | **$ 13,830,832** | **$ 14,024,062** | **$ 13,947,019** | **$ 13,792,395** | **$ (231,667)** |

**FY 2014 Major Variances (+/-):**

**Personal Services:**

| | |
|---|---|
| Decrease in funds for personal services for the removal of part time salaries and other adjustments | $ (50,957) |

**Operating Expenses:**

| | |
|---|---|
| Decrease in funds for radio repair maintenance for Gold Elite Console & Repeaters that are no longer being serviced | (25,000) |
| Decrease in funds for other services for a reduction in radio communications service contracts other than Motorola | (19,713) |
| Decrease in funds for a Budget Modification for the Authentication Software project | (110,868) |
| Decrease in funds for data processing software licenses funds for the Microsoft Exchange project | (210,754) |
| Decrease in funds for computer equipment needed to maintain the city-wide computer infrastructure | (30,000) |
| The FY 2013 Amended Budget includes prior year purchase order encumbrances | 168,230 |
| The FY 2013 Amended Budget includes budget amendments | 25,000 |

**Capital Outlay:**

| | |
|---|---|
| Decrease in funds for computer equipment for a one-time Budget Modification IT Server upgrade | (119,725) |
| Decrease in funds for computer software for a one-time Budget Modification Microsoft Exchange project | (368,446) |

# Parks and Recreation Department

## Organizational Chart

**TOTAL FTE's - 425.1***

### SPECIAL FACILITIES & ADMINISTRATION

| | |
|---|---|
| Parks and Recreation Director | 1 |
| Deputy Director | 2 |
| Facilities Manager | 1 |
| Community Program Supervisor | 3 |
| Municipal Operations Supervisor | 1 |
| Parks Supervisor | 2 |
| Department Budget Coordinator | 1 |
| Grants & Special Project Coordinator | 1 |
| Landscape Architect | 1 |
| Public Information Specialist | 1 |
| Senior Accounting Clerk | 1 |
| Service Clerk | 1 |
| Administrative Assistant II | 1 |
| Administrative Assistant I | 2 |
| Administrative Aide | 1 |
| Clerk III | 1 |
| Clerk II | 3 |
| PT Admin Aide/Receptionist | 1.7 |
| *PT Homeless Coordinator* | **0.7** |

### RECREATION

| | |
|---|---|
| Aquatic Complex Manager | 1 |
| Assistant Aquatic Complex Manager | 1 |
| Auditorium Manager | 1 |
| Ball Field Groundskeeper | 1 |
| Clerk III | 2 |
| Field Operations Technician (Level III) | 1 |
| Field Operations Technician (Level II) | 1 |
| Municipal Maintenance Worker II | 5 |
| Park Ranger II | 2 |
| Park Ranger I | 6 |
| Park Ranger Supervisor | 1 |
| Pool Equipment Mechanic | 3 |
| Pool Lifeguard II | 2 |
| Pool Operations Coordinator | 1 |
| Recreation Program Coordinator | 6 |
| Recreation Programmer II | 18 |
| Recreation Programmer I | 10 |
| Service Clerk | 1 |
| Stage & Operations Manager | 1 |
| PT Event/Recreation Workers | 113.3 |

### PARKS

| | |
|---|---|
| Parks Foreman | 6 |
| Head Groundskeeper | 2 |
| Ball Field Groundskeeper | 2 |
| Field Operations Technician (Level VI) | 1 |
| Field Operations Technician (Level IV) | 14 |
| Field Operations Technician (Level III) | 11 |
| Field Operations Technician (Level II) | 5 |
| Field Operations Technician (Level I) | 7 |
| Irrigation Repairperson | 4 |
| Munipal Maintenance Worker IV | 1 |
| Municipal Maintenance Worker III | 14 |
| Municipal Maintenance Worker II | 9 |
| Pest Control Technician | 4 |
| Small Equip Mechanic I | 1 |
| Administrative Assistant II | 1 |
| Apprentice Municipal Maint. Worker | 6 |
| PT Apprentice Maintenance Worker | 10.9 |

### MARINE FACILITIES

| | |
|---|---|
| Supervisor of Marine Facilities | 1 |
| Manager of Marine Facilities | 1 |
| Dockmaster | 2 |
| Marina Attendant II | 2 |
| Marina Attendant I | 2 |
| Senior Accounting Clerk | 1 |
| PT Apprentice Maintenance Worker | 1.5 |

### FACILITIES MAINTENANCE

| | |
|---|---|
| Facilities Maint Foreman | 1 |
| Parks Foreman | 1 |
| Carpenter II | 1 |
| Clerk II | 1 |
| Construction Worker II | 9 |
| Electrician | 6 |
| Electrical Assistant | 1 |
| Air Conditioning Technician | 3 |
| Field Operations Technician (Level IV) | 2 |
| Field Operations Technician (Level I) | 1 |
| Municipal Maintenance Worker II | 2 |
| Painter (Maintenance) | 1 |
| Plumber (Maintenance) | 1 |
| Service Clerk | 1 |
| Administrative Assistant I | 2 |

### SANITATION

| | |
|---|---|
| Parks Foreman | 2 |
| Public Works Foreman | 1 |
| Solid Waste Foreman | 3 |
| Solid Waste Supervisor | 1 |
| Code Compliance Officer | 2 |
| Field Operations Technician (Level IV) | 6 |
| Field Operations Technician (Level III) | 5 |
| Field Operations Technician (Level II) | 5 |
| Field Operations Technician (Level I) | 8 |
| Heavy Equipment Operator | 6 |
| Municipal Maintenance Worker IV | 2 |
| Municipal Maintenance Worker III | 9 |
| Municipal Maintenance Worker II | 22 |
| Horticulturist | 1 |
| Senior Accounting Clerk | 1 |
| Apprentice Municipal Maint. Worker | 4 |

### REAL ESTATE

| | |
|---|---|
| Clerk II | 1 |

*New Position Budget Modification Requests*

* FTE includes new positions

# Parks and Recreation Department

## Administration Division

### Division Description

The Administration Division provides the leadership and the framework to acquire, operate, and maintain the City's system of public places including the beach, parks, open spaces, and medians for neighbors and visitors. Core services include special event coordination, managing the City's recreation, marine facilities, sanitation, cemetery, facilities maintenance, and park rangers.

### FY 2013 Major Accomplishments

- The redevelopment of Stranahan Park included the installation of new native landscaping, enhancing the overall ascetic beauty of the park, additionally leading to the transformation of a great downtown public space.
- The division added five new parks to the park inventory, increasing community access to parks.

### FY 2014 Major Projects & Initiatives

- The development of Lewis Landing, Gore Betz, and the Sailboat Bend/Townsend Parks will be completed. The opening of the three parks will improve quality of life, and increase the availability of parks within a ten-minute walk of our neighbors. Lewis Landing Park will additionally increase the availability of waterfront parks accessible by boat.
- A Request for Proposals will be issued to select a qualified Real Estate Brokerage firm to provide professional services to maximize the best use of City properties. Selected firm will be responsible for providing advice regarding property valuation, portfolio organization an analysis, strategic planning for property leasing and disposal, listing services for sale of surplus property, overseeing escrow for sales, and lease management.

INTERNAL SUPPORT

*STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES*

*-Foster professional and rewarding careers (IS 1-1)*

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| *Provide well-trained personnel (IS 1-1)* | *Percentage of staff trained in National Incident Management Systems (NIMS) Training Modules 100 and 700* | * | *93%* | *95%* | *100%* | *100%* |
| | *Average number of training hours per FTE for all parks and recreation employees[1]* | * | *11* | *24* | *28* | *28* |

**This is a newly defined performance measure. Data collection for prior years was not feasible.*

*[1]This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The reported FY 2011 average is 16.36. Staff proposes to increase training hours by providing job progression, disaster recovery, monthly topic, and quarterly departmental training.*

# Parks and Recreation Department

## Facilities Maintenance

### Division Description

The Facilities Maintenance Division maintains over 140 buildings, covering approximately 1.5 million square feet, more than 5,000 streetlights, and supports sports field, court and parking lot lighting for all City facilities. Staff responds to a variety of maintenance and repair service requests, and performs preventive maintenance. The division also supports the Engineering Division in construction related activities, implementing small construction projects such as neighborhood entrance features. The Facilities Division manages several maintenance service contracts and provides support for City special events. Additionally, the division is responsible for: carpentry, electrical and plumbing service repairs, and maintenance of street lighting, playgrounds, air conditioning units and painting services.

### FY 2013 Major Accomplishments

- The implementation of the MainTrac computerized maintenance management work order system allows for a more streamlined approach to the division's handling of work orders.
- The division completed street light inspections, which facilitated the repair of 920 outages, improving neighborhood safety.
- New roofs were installed at the Holiday Park Social Center and Gym, and at Public Works Administration. Roof repairs were necessary to prevent leaks during storms.
- Neighborhood entrance monuments were installed at Coral Shores and Dolphin Isles. The entrance monuments serve to beautify the community, as well as identify the community creating a sense of place.
- Landscape lighting on Las Olas (Beach) was replaced to Light-Emitting Diode (LED) lighting. LEDs advantages over incandescent lighting include lower energy consumption and longer lifetime duration.
- Geothermal heating/cooling system was installed at Carter Park and Lauderdale Manors pools. These systems are an environmentally conscious, energy saving, and efficient heat pump source.
- Issued a Request for Proposals to develop a Facilities Master Plan for maintenance and upgrades.

### FY 2014 Major Projects & Initiatives

- Neighborhood lighting upgrades for Durrs and North Beach Village will be completed.
- Begin the LED lighting conversion program throughout municipal facilities.
- Plans are being undertaken to upgrade the air conditioning system at Fire Station No. 2.
- Install variable output drives at community pools to reduce electric consumption.
- Implement the Facilities Master Plan.

# Parks and Recreation Department

## Facilities Maintenance, continued

PUBLIC PLACES

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Ensure well-maintained parks, medians, and facilities (PP 1-2)**

**-Incorporate sustainability into the design and operation of public places and events (IS 2-3)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Proactively maintain our parks, amenities, and facilities to provide a safe and desirable place for all patrons (PP 1-2) | Average number of work orders addressed per employee | * | 155 | 160 | 160 | 165 |
| | Percentage of work orders addressed in comparison to requests received | * | 85% | 85% | 85% | 90% |
| | Percentage of completed preventative maintenance tasks | * | 90% | 80% | 80% | 85% |
| | Number of community service volunteer hours utilized | 19,679 | 14,169 | 15,000 | 15,000 | 16,500 |
| Employ sustainable best practices to minimize costs and maximize equipment life cycles (IS 2-3) | Percentage of Kilowatt hour increase and/or reduction in comparison to prior year | * | * | -.03% | -.03% | -.03% |
| | Percentage of facilities audited annually for potential energy savings | * | * | 20% | 20% | 20% |

**This is a newly defined performance measure. Data collection for prior years was not feasible.*

# Parks and Recreation Department

## Marine Facilities

### Division Description

Marine Facilities strives to provide excellent marine dockage facilities for vessels of diverse sizes to visiting and local yachtsmen and boaters. The division provides public access to local waterways, and maintains the City's public boat ramps. The division is responsible for dockage facilities, commercial leases, launching facilities, and capital projects.

### FY 2013 Major Accomplishments

- Facilitated the streamlining and modernization of guest reservation and billing procedures increasing speed and accuracy.
- Received a Florida Inland Navigation District grant to fund the renovation of the 15th Street Boat Ramp and Marine Complex.

### FY 2014 Major Projects & Initiatives

- The redevelopment of the Fort Lauderdale Aquatic Complex (FLAC) is being planned. The development will provide improve the availability of recreational programming.
- Dredging of the Las Olas Marina, FLAC and Bahia Mar will begin, improving navigability of our waterways.
- Improvements are being planned for the Las Olas Marina to improve dockage and marine access to the waterway.

PUBLIC PLACES

BUSINESS DEVELOPMENT

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Ensure well-maintained parks, medians, and facilities (PP 1-1)**

**-Define, cultivate, and attract targeted industries (BD 1-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Maintain safe and clean marinas and public docks (PP 1-1) | Percentage of marinas maintaining "Clean Marina" designation | 100% | 100% | 100% | 100% | 100% |
| | Percentage of marina surveys overall rated "good" or "excellent" | 95% | 90% | 95% | 95% | 95% |
| Retain, attract and develop marine industry (BD 1-1) | Percent occupancy of New River, Cooley's Landings and Las Olas Marinas | 68% | 58% | 60% | 60% | 65% |
| | Number of transient vessels | * | * | 1,350 | 1,332 | 1,350 |

# Parks and Recreation Department

## Parks

### Division Description

The Parks Division performs all mowing operations, irrigation repairs and installations, ball field maintenance, trash collections and removal, and tree trimming of City-owned properties. In addition to the general maintenance and upkeep of all parks and medians, the division participates in the set-up of special events when necessary. Staff is also responsible for the removal of seaweed from the beach, sand from roadways and sidewalks, canal cleaning, and pressure cleaning the Riverwalk and park gazebos.

### FY 2013 Major Accomplishments

- The division developed the Field Operations Technician (FOT) program to provide well-trained personnel to expeditiously respond to complaints, hazards, and nuisances. Staff is trained in a wide variety of domains such as tree trimming, small engine repair, construction, maintenance, irrigation, ballfield maintenance, painting, and playground safety.
- New scoreboards were installed at Croissant, Mills, Osswald, and Sunset Parks to allow participants to track and monitor the games.
- A new walking path was installed at Warfield Park to encourage healthful activity.
- Activities that were formerly assigned to the Sanitation Division such as street sweeping, parking lot vacuum cleaning, and canal cleaning were assigned to the Parks Division to allow for greater efficiency.

### FY 2014 Major Projects & Initiatives

- Bicycle racks will be installed in major multi-modal hubs to support bicycling and promote access to alternative modes of transportation as well as improved community health.
- New sanitation trucks will be purchased for the removal of trash and recyclables. This will improve the level of satisfaction with the appearance of City parks and will reduce the amount of waste to the waste stream.

# Parks and Recreation Department

## Parks, continued

### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

**-Ensure well-maintained parks, medians, and facilities (PP 1-2)**
**-Incorporate sustainability into the design and operation of public places and events (IS 2-3)**
**-Reduce the heat island effect (PP 1-4)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Maximize the use, aesthetics, and safety of parks and beaches (PP 1-2) | Average number of days athletic fields available for use | 351 | 355 | 330 | 330 | 330 |
| | Number of park mowing cycles completed by staff | 36 | 37 | 36 | 36 | 36 |
| | Number of median mowing cycles completed by contractors | 15 | 17 | 15 | 15 | 15 |
| | Percentage of playgrounds inspected | 100% | 94.6% | 100% | 100% | 100% |
| Increase recycling (IS 2-3) | Percentage of parks and public places with public recycling options | 14% | 38% | 50% | 50% | 60% |
| | Tons of seaweed diverted from the waste stream and composted into soil | 932 | 2,187 | 2,200 | 2,200 | 2,500 |
| Cultivate our community's urban forest (PP 1-4) | Number of trees planted in public places | 176 | 632 | 600 | 600 | 650 |

# Parks and Recreation Department

## Recreation Division

### Division Description

The Recreation Division strives to enhance the quality of life in Fort Lauderdale by offering a wide variety of high quality, safe, accessible, and affordable recreational activities and facilities to meet the year round leisure time needs of neighbors and visitors of all ages and interests. Recreation facilities include City parks, activity centers, and community pools, as well as the War Memorial Auditorium, and the Aquatic Complex. The division is responsible for: conducting youth athletic, teen, and aquatic programs; managing the War Memorial Auditorium; providing marina dockage services and managing the Fort Lauderdale Aquatic Complex; managing cemetery services; and providing support for community and special events. In addition to the core services, the division provides aftercare programs, summer camps, adult fitness and wellness programs, and environmental awareness education.

### FY 2013 Major Accomplishments

- Youth athletics enrolled more than 2,000 children in sport programs and activities, providing youth with recreational alternatives.
- More than 60 youth participated during the first year of the division's Sailing Program.
- Riverside Park partnered with Broward Health to provide fitness opportunities for our neighbors.
- Lauderdale Manors installed a walking trail with exercise stations to promote community health.
- A partnership with the Orange Bowl Foundation helped to build a new state of the art track and field complex at Carter Park.
- Riverside Park partnered with the Sajai Foundation to provide increased nutrition and fitness instruction to more than 50 children.
- Snyder Park's Scottish Festival introduced more than 1,500 patrons to Scottish cultural activities. Community events provide opportunities to build community.

### FY 2014 Major Projects & Initiatives

- The development of baseball fields at Oswald Park will provide additional athletic facilities for the community.
- The installation of a ropes course will be constructed at Snyder Park to provide additional recreation opportunities. Fitness zones aid in the improvement of community health.

# Parks and Recreation Department

## Recreation Division, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Define, cultivate, and attract targeted industries (BD 1-1)**

**-Provide community-focused events, recreational programs and activity and gathering areas (PP 2-1)**

**-Solve and reduce crime (PS 1-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Retain, attract, and develop recreational programs and events (BD 1-1) | Percentage of available dates booked at War Memorial Auditorium | 44% | 47% | 41% | 41% | 42% |
| | Number of volunteer hours[1] | 14,680 | 15,788 | 45,000 | 45,000 | 45,500 |
| Ensure recreational programs and events meet community needs (PP 2-1) | Percentage of lesson programs filled to capacity | 76% | 74% | 80% | 80% | 85% |
| | Number of City-sponsored community events | 32 | 44 | 40 | 40 | 45 |
| | Percentage of "good" or "excellent" overall recreational program survey ratings[1] | 87% | 94.15% | 85% | 85% | 90% |
| Provide youth with recreational alternatives (PS 1-1) | Percentage of youth camp programs filled to capacity [2] | 70% | 75% | 80% | 80% | 85% |
| | Number of youth participating in summer camp programs[3] | 946 | 1,539 | 1300 | 1300 | 1,300 |
| Provide sufficient ranger resources to meet the safety needs of city programs and special events (PS 1-1) | Percentage of patrons who feel "safe" in parks as indicated by surveys | * | 91.7% | 95% | 92% | 95% |

**This is a newly defined performance measure. Data collection for prior years was not feasible.*

[1]*This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The reported FY 2011 average is 22,413.*

[2]*This measure is benchmarked by ICMA. The reported FY 2011 average is 34% Excellent, 50% Good for "Overall satisfaction with parks and recreation in the jurisdiction."*

[3] *This measure is benchmarked by the FBC. The reported FY 2011 average is 1,698.*

# Parks and Recreation Department

## Sanitation Services

### Division Description

The Sanitation Division provides services to the residents of Fort Lauderdale including: monthly bulk trash collections, street sweeping, parking lot cleaning, and the collection of garbage and recycling materials from recycling receptacles located throughout the City's public spaces. The division is responsible for the removal of trash and recyclables; cleaning of streets and parking lots; maintaining public places, alleys, and City-owned lots; and the mitigation of code violations and billing for services rendered. The division also participates in special event cleanup and is well trained to address all levels of disaster preparation and recovery.

### FY 2013 Major Accomplishments

- The addition of Code Officers to the division has streamlined and improved the operation of the division, allowing for faster and more efficient service.
- Bulk trash and beach crews worked collaboratively to replace beach sand after Hurricane Sandy.
- A new special response team was created to focus on the removal of graffiti in public right-of-ways.

### FY 2014 Major Projects & Initiatives

- The implementation of new co-collection containers in public spaces will allow neighbors to recycle and discard waste conveniently in one container. Recycling during events will be supported; reducing the amount of waste in the waste stream.

NEIGHBORHOOD ENHANCEMENT

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 1-3)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Provide efficient and responsive cleanup of public places and waterways (NE 1-3) | Percentage of trash code violation requests requiring City remediation addressed within 7 days of notification | * | 70% | 90% | 90% | 95% |
| | Percentage of alleys and vacant lots cleaned and mowed on schedule | * | 93% | 95% | 95% | 100% |

**This is a newly defined performance measure. Data collection for prior years was not feasible.*

# Parks & Recreation - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| General Fund -001 | $ 42,172,740 | 38,126,460 | 39,572,644 | 39,602,730 | 39,243,864 | (328,780) |
| **Total Funding** | **$ 42,172,740** | **$ 38,126,460** | **$ 39,572,644** | **$ 39,602,730** | **$ 39,243,864** | **$ (328,780)** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Facilities Maintenance | $ 7,915,115 | $ 7,306,373 | $ 7,619,629 | $ 7,349,637 | $ 6,853,179 | $ (766,450) |
| Marine Facilities | 1,562,593 | 1,615,657 | 1,617,675 | 1,563,754 | 1,574,829 | (42,846) |
| Parks | 15,776,615 | 13,885,691 | 14,555,167 | 14,501,183 | 13,171,038 | (1,384,129) |
| Real Estate | 348,529 | 213,673 | 214,809 | 314,857 | 1,452,343 | 1,237,534 |
| Recreational Programming | 10,746,742 | 11,702,481 | 12,147,789 | 12,169,757 | 12,128,529 | (19,260) |
| Special Facilities & Administration | 5,823,146 | 3,402,584 | 3,417,575 | 3,703,542 | 4,063,946 | 646,371 |
| **Total Expenditures** | **$ 42,172,740** | **$ 38,126,460** | **$ 39,572,644** | **$ 39,602,730** | **$ 39,243,864** | **$ (328,780)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 25,595,835 | $ 21,794,236 | $ 21,799,236 | $ 22,322,011 | $ 21,912,138 | $ 112,902 |
| Operating Expenses | 16,421,926 | 16,174,223 | 17,540,998 | 17,048,310 | 17,306,726 | (234,272) |
| Capital Outlay | 154,979 | 158,000 | 232,410 | 232,410 | 25,000 | (207,410) |
| **Total Expenditures** | **$ 42,172,740** | **$ 38,126,460** | **$ 39,572,644** | **$ 39,602,730** | **$ 39,243,864** | **$ (328,780)** |

**FY 2014 Major Variances (+/-):**

**Operating Expenses:**

| | |
|---|---|
| Decrease in fleet replacement expenses due to movement of vehicles into Enterprise Funds Sanitation Fund | $ (248,399) |

**Capital Outlay:**

| | |
|---|---|
| Decrease in expenses due to one-time costs, such as air conditioner replacement and installation of shade structures | (110,974) |
| Decrease in vehicle expenses due to movement of vehicle replacements into Enterprise Funds | (81,765) |
| The FY 2013 Amended Budget includes prior year purchase order encumbrances | 2,391,603 |

# Parks and Recreation - Sanitation Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Sanitation Fund- 409 | $ 9,000 | 8,438,618 | 8,456,996 | 8,208,757 | 10,219,970 | 1,762,974 |
| **Total Funding** | **$ 9,000** | **$ 8,438,618** | **$ 8,456,996** | **$ 8,208,757** | **$ 10,219,970** | **$ 1,762,974** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Sanitation | $ 2,436,858 | $ 8,438,618 | $ 8,456,996 | $ 8,208,757 | $ 10,219,970 | 1,762,974 |
| **Total Expenditures** | **$ 2,436,858** | **$ 8,438,618** | **$ 8,456,996** | **$ 8,208,757** | **$ 10,219,970** | **$ 1,762,974** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 1,707,376 | $ 4,457,248 | $ 4,457,248 | $ 4,278,782 | $ 5,725,408 | $ 1,268,160 |
| Operating Expenses | 729,483 | 3,981,370 | 3,999,749 | 3,929,975 | 4,052,562 | 52,813 |
| Capital Outlay | - | - | - | - | 442,000 | 442,000 |
| **Total Expenditures** | **$ 2,436,858** | **$ 8,438,618** | **$ 8,456,996** | **$ 8,208,757** | **$ 10,219,970** | **$ 1,762,974** |

**FY 2014 Major Variances (+/-):**

**Personal Services:**

| | |
|---|---|
| Increase due to 17 positions from the Beach Barrier Island Division( General Fund) transferred into the Public Places Division and other related salary, wage, and benefits adjustments | $ 1,402,848 |

**Operating Expenses:**

| | |
|---|---|
| Increase due to reorganization of the beach cleaning function from the General Fund; mostly affected are the water & sewer, sanitation, stormwater, and diesel costs | 312,265 |
| Decrease in fleet overhead costs due to the reorganization of vehicles transferred from the Vehicle Rental Fund into the Sanitation Fund | 266,481 |
| The FY 2013 Amended Budget includes prior year purchase order encumbrances | 18,379 |

**Capital Outlay:**

| | |
|---|---|
| Increase in Fleet vehicle expenditures due to movement of vehicle replacements into Enterprise Funds | 442,000 |

# Parks and Recreation Department - Cemetery Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Cemetery Fund - 627 | $ 4,033,956 | $ 889,492 | $ 889,492 | $ 1,965,000 | $ 870,000 | $ (19,492) |
| **Total Funding** | **$ 4,033,956** | **$ 889,492** | **$ 889,492** | **$ 1,965,000** | **$ 870,000** | **$ (19,492)** |

### Financial Summary - Division Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Perpetual Care | $ 821,294 | $ 889,492 | $ 889,492 | $ 870,000 | $ 870,000 | $ (19,492) |
| **Total Expenditures** | **$ 821,294** | **$ 889,492** | **$ 889,492** | **$ 870,000** | **$ 870,000** | **$ (19,492)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Operating Expenses | $ 821,294 | $ 889,492 | $ 889,492 | $ 870,000 | $ 870,000 | $ (19,492) |
| **Total Expenditures** | **$ 821,294** | **$ 889,492** | **$ 889,492** | **$ 870,000** | **$ 870,000** | **$ (19,492)** |

**FY 2014 Major Variances (+/-):**

**Operating Expenses:**

No major variances

# Police Department

## Organizational Chart

**TOTAL FTE's - 681.3**

### OFFICE OF THE CHIEF

| | |
|---|---|
| Police Chief | 1 |
| Administrative Aide | 1 |
| Administrative Assistant I | 1 |
| Police Captain | 2 |
| Police Officer | 2 |
| Police Sergeant | 5 |
| Secretary III | 1 |
| Public Safety Grants Manager | 1 |

### OPERATIONS

| | |
|---|---|
| Police Captain | 10 |
| Accident Investigator II | 4 |
| Crime Analysis Supervisor | 1 |
| Crime Analyst II | 3 |
| Extended Reserves | 6.4 |
| Mounted Attendant | 1.5 |
| Police Lieutenant | 2 |
| Police Major | 4 |
| Police Officer | 266 |
| Police Officer (K-9) | 15 |
| Police Sergeant | 36 |
| Police Sergeant (K-9) | 1 |
| Public Safety Aide | 43 |
| Secretary I | 3 |
| PT PSA Red Light Camera | 4 |

### SUPPORT SERVICES

| | |
|---|---|
| Police Captain | 1 |
| Accounting Clerk | 2 |
| Background Investigators | 3 |
| Clerk III | 2 |
| Construction Worker II | 1 |
| Construction Worker III | 1 |
| Court Liaison Supervisor | 1 |
| Dept Budget Coordinator | 1 |
| Photographic Technician | 1.8 |
| Police Aide II | 4 |
| Police Aide III | 2 |
| Police Aide II-Specialist | 4 |
| Police Lieutenant | 3 |
| Police Major | 1 |
| Police Officer | 11 |
| Police Property Supervisor | 1 |
| Police Records Clerk | 22 |
| Police Records Supervisor | 1 |
| Police Sergeant | 3 |
| Range Master | 1 |
| Receptionist | 2 |
| Secretary I | 1 |
| Senior Accounting Clerk | 1 |
| Senior Police Records Clerk | 3 |
| Service Clerk | 5 |
| Storekeeper I | 4 |

### INVESTIGATIONS

| | |
|---|---|
| Police Captain | 2 |
| Administrative Aide | 3 |
| Clerk Typist II | 5 |
| Crime Analyst II | 2 |
| Crime Scene Investigator | 2 |
| Latent Fingerprint Examiner | 2 |
| Police Aide III | 2 |
| Police Aide II-Specialist | 3 |
| Police Lieutenant | 3 |
| Police Major | 1 |
| Police Officer | 119 |
| Police Sergeant | 17 |
| Public Safety Aide | 3 |
| Secretary I | 3 |
| Victim Advocate | 2 |
| PT PSA - Report Writing | 0.6 |

### POLICE GRANTS

| | |
|---|---|
| Police Officer | 8 |

### STATE CONFISCATION/ FORFEITURE TRUST

| | |
|---|---|
| Police Officer | 1 |

### FEDERAL CONFISCATION/ FORFEITURES

| | |
|---|---|
| Police Officer | 4 |

# Police Department

## Office of the Chief

### Division Description

The Public Information Office, Accreditation Unit, and the Office of Internal Affairs are three main components of the Chief's Office. Also contained within the Office of the Chief are the FBI Broward County Corruption Task Force, the Grants Office, and the Juvenile Civil Citation Program. Additionally, the Office of the Chief is responsible for the overall management and operation of the three bureaus: Operations, Investigations, and Support Services.

### FY 2013 Major Accomplishments

- The Department underwent the reaccreditation process with the Commission for Florida Law Enforcement Accreditation during FY 2013 and received recommendation for the Excelsior status, awarded to agencies that have been reaccredited five consecutive cycles (every three years) with no conditions noted.

### FY 2014 Major Projects & Initiatives

- Please see the individual Police Department bureaus for this information.

INTERNAL SUPPORT

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Continuously improve and innovate communication and service delivery (IS 1-3)**

**-Foster professional and rewarding careers (IS 1-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Maintain the Department's accreditation status (IS 1-3) | Number of accreditation standards reviewed (263 possible) to ensure continued compliance with the standards mandated by the Commission for Florida Law Enforcement Accreditation. | 263 | 263 | 263 | 263 | 263 |
| Ensure the timely release of information to the media and the public (IS 1-3) | Number of 'followers' (subscribers) to the Police Department's Twitter feed | * | 900 | 1500 | 1600 | 1720 |

**This is a newly identified performance measure. Reliable data collection for prior years was not feasible.*

# Police Department

## Office of the Chief, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Continuously improve and innovate communication and service delivery (IS 1-3)**

**-Foster professional and rewarding careers (IS 1-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Ensure Department employees conduct is in accordance with Department policy (IS 1-1) | Number of investigations conducted into allegations of employee misconduct | 139 | 138 | 137 | 137 | < 137 |

# Police Department

## Operations

### Division Description

The Operations Bureau is responsible for the 24- hour delivery of uniformed police services throughout the three police districts within the City for both emergency and non-emergency calls for service. The Operations Bureau is the largest police bureau comprised of the Patrol Division and the Special Operations Division. The Patrol Division is made up of uniformed personnel who provide the community with professional police services around the clock. Responsibilities include proactive crime prevention and responding to calls for service. Patrol officers address community related problems in a collaborative effort with neighborhoods. Patrol officers conduct initial criminal investigations, traffic enforcement, accident investigations, and provide School Resource Officer services. Patrol officers are an integral component of the Intelligence Led Policing initiative that focuses increased attention on certain repeat offenders. This concept is based on the premise that a smaller number of repeat offenders are responsible for a disproportionately large number of crimes. When these subjects are not committing crimes, greater than normal crime reductions can be realized.

The Special Operations Division is responsible for providing support to the entire department through specially trained and equipped personnel. These units include SWAT (special weapons and tactics), Motors Unit, Mount Unit, Marine Unit, Traffic Homicide, K-9 Unit, Code Enforcement Unit, Environmental Crimes Unit, Homeless Outreach, Bomb Team, Dive Team, Bike Team, Crime Prevention Unit and the Red Light Camera Enforcement Unit. The Special Operations Division is also responsible for developing security plans and staff schedules for medium and large scale events. These events include but are not limited to: the Fort Lauderdale Air Show, concerts, St. Patrick's Day Parade, Memorial Day beach events and the annual New Year's Eve event.

### FY 2013 Major Accomplishments

- Trained and outfitted Patrol officers and neighbors with the SmartWater forensic system which enables patrol officers to conduct proactive preliminary investigations of stolen property and prevent crime.
- Developed and implemented Major Event Security Plans for first time events: the Grand Opening and Inaugural City Track & Field Championships at Orange Bowl Field, the Tortuga Music Festival at Fort Lauderdale Beach and the Fort Lauderdale Air Show to ensure a safe and secure environment and reduce impact on neighborhoods.
- Purchased three new apprehension canines. The canines apprehend hundreds of felons each year that would not have been located without their keen olfactory senses. K9 teams are routinely called upon to search buildings, residences as well as entire neighborhoods and can search better than over a dozen officers.
- Creation of the Fort Lauderdale Police Explorer Program involve youth in their community in a positive way, to reduce juvenile crime, and help develop potential future law enforcement professionals.
- Homeless outreach officers, in conjunction with the Task Force for Ending Homeless, had 17,855 contacts and placed 12,585 individuals in long term program beds/emergency overnight shelter. They also reunited 140 homeless individuals with families.
- Officers responded to emergencies within 5 minutes ninety percent of the time, crucial for victim protection, culprit apprehension, and evidence retention.
- The Red Light Camera program expanded to twenty-nine cameras in 2013; enhancing the safety of drivers throughout the City. The increased cameras provide around the clock enforcement of red light violations and also play a vital role in recording video evidence of crimes that occur nearby.

# Police Department

## Operations, continued

### FY 2014 Major Projects & Initiatives

- In January of 2014 six Captains and two Majors will transition out of the division as nine Lieutenants are transition into the division. The reorganization will help the department to better develop its command staff and reduce the number of middle managers.
- Two new substations will facilitate police citizen contacts and also have a crime deterrent effect in the neighborhoods they occupy, including one in Police District 1 – at the Coral Ridge Country Club and in Police District 2 - on Sistrunk Boulevard.
- Critical incident vehicles will be replaced, including Two SWAT trucks and one Bomb Truck. Their use includes hostage rescue, explosives recovery, suspicious packages, barricaded suspects and search warrants are all managed from these specialized vehicles. They also store equipment such as ballistic shields and blankets, SWAT robots, Bomb robot chemical agents and pole cameras.
- In support of improving bicyclist safety, training and outreach will be provided to neighbors.

PUBLIC SAFETY

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Reduce crime (PS 1-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Maintain a crime reduction strategy (PS 1-1) | Number of Crime prevention surveys completed | * | * | 46 | 50 | 55 |
| | Number of arrests of Intelligence Led Policing targets | * | * | 160 | 144 | 180 |
| | Uniform Crime Report (UCR) Part 1 Crimes reported per 1,000 residents[1] (calendar year) | 70 | 69 | 69 | 69 | 68 |
| | Uniform Crime Report (UCR) Part 1 Crimes reported per 1,000 of the average daily population (254,000)[1] (calendar year) | 46 | 45 | 45 | 46 | 45 |
| Ensure effective response (PS 1-1) | Percentage of code three (high priority) calls with a response time of under five minutes | 88% | 92% | 92% | 92% | 92% |
| | Average time for non-emergency calls from call received until dispatched | 16 min 52 sec | 17 min 31 sec | 17min 31 sec | 18 min 30 sec | 18 min 30 sec |

**This is a newly identified performance measure. Reliable data collection for prior years was not feasible.*

*[1]Uniform Crime Reports are calculated using calendar year and not fiscal year.*

# Police Department

## Operations, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Minimize preventable death and injury thru quick, safe and effective response (PS 3-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Maintain safe thoroughfares for vehicles, cyclists, and pedestrians (PS 3-1) | Percentage of STEP (Strategic Traffic Enforcement Plan) locations monitored monthly | * | 70% | 100% | 100% | 100% |
| | Percentage of school zones monitored during a normal weekday | * | 50% | 50% | 50% | 50% |
| | Percentage of accidents involving pedestrians | 1% | 1% | 1% | 1% | .7% |
| | Percentage of accidents involving bicyclists | 2% | 2% | 1% | 2% | .8% |
| Provide specialized police department responses for high risk incidents (SWAT, K-9, Bomb, Dive, dignitary protection) (PS 3-1) | Number of SWAT call-outs | 50 | 33 | 35 | 35 | 35 |
| | Percentage of calls requiring the K-9 unit that result in an apprehension | 10.5% | 10.5% | 12.5% | 12.5% | 12.5% |
| | Number of Bomb Squad deployments | 9 | 8 | 8 | 10 | 10 |

**This is a newly identified performance measure. Reliable data collection for prior years was not feasible.*

# Police Department

## Support Services

### Division Description

Support Services is responsible for numerous administrative functions, including budget and finance, personnel, supply, fleet, records, court liaison, training, facility maintenance, evidence, and recruiting. In addition to the above, the Bureau continuously seeks to improve efficiencies department wide.

### FY 2013 Major Accomplishments

- Acquired and outfitted two additional "Peacemaker" armored surveillance platforms. The Peacemakers video records activity in areas identified as crime "hot spots."
- Implemented an automated system to track vehicle assignments utilizing biometric technology. This system eliminates the need for an employee to manually assign vehicles on a daily basis and also allows for easy tracking.
- Successfully implemented a new evidence tracking system which will increase efficiency by tracking the movement of all evidence electronically with a complete audit trail.
- Replaced the antiquated fire alarm system throughout Police Headquarters, meeting safety requirements and accreditation standards.
- Replaced a portion of the HVAC (air conditioning) system in the firing range to temporarily improve air quality.

### FY 2013 Major Projects & Initiatives

- Replacing 77 aging marked police vehicles that exceed replacement schedules.
- Replacing an aging automated vehicle locating (AVL) system, to allowing supervisors access to vehicle locations in the field and providing reports related to officer activity.
- Adding digital information sharing capabilities to motor and marine officers to include AVL to allow identify motorcycles and vessel location on a constant basis. Additionally, officers will have the ability to utilize various computer applications.
- Replacing antiquated mobile computers used by police service aides, currently unable to receive and transmit information.
- Adding electronic crash and ticketing capability to police service aides and motor officers. This initial limited roll-out will increase efficiency in the field and lead to paperless traffic crash reports.
- Revamping the Citizen Police Academy model, bringing the program to the community instead of bringing the community to police headquarters to increase participation through a larger venue and easing the present background criteria for participants.

# Police Department

## Support Services, continued

INTERNAL SUPPORT PUBLIC SAFETY

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Foster professional and rewarding careers (IS 1-1)**
**-Involve the community with crime, fire and medical prevention (PS 3-2)**
**-Provide a reliable and progressive technology infrastructure (IS 1-4)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Ensure staff is trained and prepared to deliver critical police functions to the citizens and visitors of Fort Lauderdale (IS 1-1) | Percentage of employees receiving minimum mandatory training according to Florida Department of Law Enforcement mandates and accreditation standards | 100% | 100% | 100% | 100% | 100% |
| Ensure staff is trained and prepared to deliver critical police functions to the citizens and visitors of Fort Lauderdale (IS 1-1) | Percentage of specialty units trained during their scheduled annual cycle | 100% | 100% | 100% | 100% | 100% |
| | Percentage of employee development training requests approved | * | * | 50% | 80% | 80% |
| Increase community awareness and partnerships related to public safety(PS 3-2) | Number of neighbors that register and begin attending the Citizens Police Academy | 21 | 22 | 30 | 23 | 30 |
| | Percentage of graduates providing a favorable critique of the Citizens Police Academy | 100% | 100% | 100% | 100% | 100% |
| | Percentage of applicants completing the Citizens Police Academy | 62% | 86% | 85% | 85% | 90% |
| Improve the ability of uniformed personnel to access law enforcement related information in the field(IS 1-4) | Percentage of all marked Police Department vehicles, motorcycles and vessels with the ability to receive and transmit digital data | 72% | 81% | 100% | 100% | 100% |
| | Percentage of vehicles equipped with electronic traffic citation and accident form technology | * | * | 10% | 10% | 30% |
| | Percentage of vehicles equipped with field reporting capability | * | * | 20% | 0%[1] | 20% |

**This is a newly identified performance measure. Data collection for prior years was not feasible.[1] The Information Technology Services Department is working with vendors to create the infrastructure to enable this project to move forward. Once the infrastructure is created and tested, field reporting will be rolled-out in an incremental basis.*

# Police Department

## Investigations

### Division Description

The Investigations Bureau is comprised of the Special Investigations Division (SID), and the Criminal Investigations Division (CID). Special Investigations is responsible for addressing and reducing emerging Part I Crime trends through the efficient management of our proactive resources, which includes Strategic Investigations, Upper Level Narcotics Investigations, and Vice Units. Criminal Investigations is responsible for follow-up investigations relating to homicides, violent crimes, economic crimes, burglary, larcenies, offender monitoring, and fugitive apprehension.

The various units within each division are tasked with both covert and follow-up investigations into all manner of criminal activity, including narcotics violations, threats to homeland security, and Part I Crimes. In addition, specific units provide support to the entire Department in the form of technology used to gather, process, document and preserve evidence.

### FY 2013 Major Accomplishments

- CID introduced SmartWater CSI, a forensic coding theft deterrent. The product is a forensically coded, robust and non-hazardous liquid that is applied to property for later identification in the event of theft. The pilot program was rolled out in the South Middle River neighborhood for testing purposes.
- CID assigned a Fraud Unit Detective to the Broward County Property Appraiser's Office. This has resulted in more than $15.5 million dollars in property value being restored to the City tax rolls, and over $1.2 million dollars in back taxes being assessed.
- SID updated all covert video and audio capabilities from analog to digital, enhancing evidence quality.
- SID utilized grant funding to purchase $20,000 worth of digital surveillance equipment.
- Utilized two grants, Underage Alcohol & Tobacco and Trend Busters, to successfully curb the frequency of underage alcohol sales to minors throughout the City.

### FY 2014 Major Projects & Initiatives

- Acquisition of License Plate Reader technology that automatically identifies and runs the information of vehicles, eliminating the need for the information to be looked up manually and increasing safety and efficiency. Nearly 70% of all criminal activity in the U.S. involves the use of a vehicle and an estimated 40 million license privileges are in a revoked, suspended or denied status.
- Acquisition of a 3D forensic mapping unit, which will capture millions of data points in a real-world environment, allowing for exact virtual crime scene replication. This will significantly reduce the number of hours needed to preserve crime scenes while physical measurements are gathered.
- Acquisition of a magnification tool that incorporates a forensic light source which is used to identify trace evidence not visible to the naked eye. This alternative light source is capable of emitting wavelengths of light (visible and invisible) to detect evidence that would have previously been lost.
- Upgrading the current line-of-sight antenna-based camera system to an Internet-based system, widening the range of use and allowing an increased number of cameras to be deployed at any given time.
- Investigating the creation of an "Alcohol Compliance Officer" position to coordinate with the Bureau of Alcohol, Tobacco & Firearms on the monitoring, regulation and enforcement of after-hours alcohol violations.

# Police Department

## Investigations, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Reduce Crime (PS 1-1)**

**-Solve Crimes quickly and accurately (PS 1-1)**

| Department Objective | Performance Measures | CY 2011 Actual | CY 2012 Actual | CY 2013 Target | CY 2013 Projection | CY 2014 Target |
|---|---|---|---|---|---|---|
| Develop planned responses to Part I crime trends (PS 1-1) | Properties presented to the Nuisance Abatement Detective for evaluation | * | 1,350 | 1,300 | 1,300 | 1,300 |
| | Number of crime tips received and assigned for follow-up via the Special Investigations Division (SID) tip line | 335 | 297 | 320 | 382 | 320 |
| Identify, address and successfully prosecute those responsible for felony Part I crimes through investigative follow up (PS 1-1) | Number of follow-up investigations assigned | 18,701 | 18,595 | 18,780 | 18,968 | 18,968 |
| | Number of Property Crimes cases assigned per detective[1] | 711 | 739 | 739 | 746 | 746 |
| | Percent of Property Crimes investigations cleared by the Criminal Investigations Division (CID) detectives (non-Patrol) | 4.1% | 4.8% | 5% | 5.1% | 5.1% |
| | Number of Persons Crimes cases assigned per detective[2] | 165 | 156 | 158 | 160 | 160 |
| | Percent of Persons Crimes investigations cleared by the Criminal Investigations Division (CID) detectives (non-Patrol) | 12.3% | 11.4% | 11.6% | 11.8% | 11.8% |

*NOTE: All figures based on Calendar Year (CY) and not Fiscal Year (FY) to be consistent with annual Uniform Crime Report (UCR).*

**This is a newly identified performance measure. Reliable data collection for prior years was not feasible.*

*[1]Property Crimes include Burglaries, Auto Thefts, Larcenies, and Frauds.*

*[2]Person Crimes include Homicides, Robberies, Aggravated Assaults, Aggravated Batteries, Sexual Assaults, Felony Batteries, Kidnapping, and Abuse & Neglect. Previously reported numbers included missing persons.*

# Police - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| General Fund - 001 | $ 98,116,199 | $ 88,918,541 | $ 91,046,758 | $ 91,618,955 | $ 92,861,408 | $ 1,814,650 |
| **Total Funding** | **$ 98,116,199** | **$ 88,918,541** | **$ 91,046,758** | **$ 91,618,955** | **$ 92,861,408** | **$ 1,814,650** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Office of The Chief | $ 2,073,357 | $ 3,238,390 | $ 3,240,680 | $ 2,692,164 | $ 2,192,564 | $ (1,048,116) |
| Operations | 53,395,274 | 46,104,671 | 48,112,898 | 49,208,654 | 49,550,344 | 1,437,446 |
| Support Services | 20,181,816 | 18,730,239 | 18,841,733 | 19,692,218 | 20,536,229 | 1,694,496 |
| Investigations | 22,465,752 | 20,845,241 | 20,851,446 | 20,025,920 | 20,582,271 | (269,175) |
| **Total Expenditures** | **$ 98,116,199** | **$ 88,918,541** | **$ 91,046,758** | **$ 91,618,955** | **$ 92,861,408** | **$ 1,814,650** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 82,383,717 | $ 73,640,936 | $ 74,026,936 | $ 73,289,612 | $ 76,252,755 | $ 2,225,819 |
| Other Operating Expenses | 15,696,693 | 15,145,605 | 16,492,925 | 17,774,316 | 15,608,653 | (884,272) |
| Capital Outlay | 35,789 | 132,000 | 526,897 | 555,027 | 1,000,000 | 473,103 |
| **Total Expenditures** | **$ 98,116,199** | **$ 88,918,541** | **$ 91,046,758** | **$ 91,618,955** | **$ 92,861,408** | **$ 1,814,650** |

**FY 2014 Major Differences (+/-5)**

**Personal Services:**

| | |
|---|---|
| Increase in workers compensation charges due to a one time premium reduction in FY2013 | 1,175,898 |
| Increase in salaries & wages for 12 Recovery Grant Police Officers transferred from Grants | 851,918 |
| Decrease in Police and Firefighters' Retirement System Pension related annual contribution | (118,861) |

**Operating Expenses:**

| | |
|---|---|
| Decrease in other contributions for the removal of the Police Pension Insurance premium tax pass thru | (1,882,276) |
| Decrease in cost for E911 Dispatch payment to Broward County | (3,000,000) |
| Increase in fleet related expenses as the result of a one time reduction in charges in FY2013 | 1,570,063 |
| Increase in Police Professional Liability Insurance due to a one time premium reduction in FY2013 | 967,901 |
| Increase in office equipment for the replacement of 260 laptops that are 7 years or older in FY2014 | 700,000 |
| Increase in cost for criminal investigation law enforcement transcription related clerical services | 180,000 |

**Capital Outlay:**

| | |
|---|---|
| Funding for Citywide Public Camera Safety Program | 1,000,000 |

# Police Department - Police Confiscation Funds

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Police Confiscation Operations - 104 | $ 583,501 | $ 513,521 | $ 571,562 | $ 539,171 | $ 580,661 | $ 9,099 |
| Justice Task Force - 107 | 747,869 | 1,227,575 | 1,272,753 | 1,309,787 | 1,039,938 | (232,815) |
| **Total Funding** | **$ 1,331,370** | **$ 1,741,096** | **$ 1,844,314** | **$ 1,848,958** | **$ 1,620,599** | **$ (223,715)** |

### Financial Summary - Division Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Confiscation/Forfeiture Trust | $ 583,501 | $ 513,521 | $ 571,562 | $ 539,171 | $ 580,661 | $ 9,099 |
| Federal Confiscation/Forfeitures | 747,869 | 1,227,575 | 1,272,753 | 1,309,787 | 1,039,938 | (232,815) |
| **Total Expenditures** | **$ 1,331,370** | **$ 1,741,096** | **$ 1,844,314** | **$ 1,848,958** | **$ 1,620,599** | **$ (223,715)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 795,175 | $ 860,395 | $ 860,395 | $ 893,484 | $ 802,785 | $ (57,610) |
| Operating Expenses | 468,343 | 480,702 | 539,447 | 511,002 | 517,814 | (21,633) |
| Capital Outlay | 67,852 | 400,000 | 444,473 | 444,473 | 300,000 | (144,473) |
| **Total Expenditures** | **$ 1,331,370** | **$ 1,741,096** | **$ 1,844,314** | **$ 1,848,958** | **$ 1,620,599** | **$ (223,715)** |

**FY 2014 Major Variances (+/-):**

**Operating Expenses:**

# Police Department - School Crossing Guard Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| School Crossing Guard - 146 | $ - | $ 800,000 | $ 800,000 | $ 800,000 | $ 800,000 | $ - |
| **Total Funding** | **$ -** | **$ 800,000** | **$ 800,000** | **$ 800,000** | **$ 800,000** | **$ -** |

### Financial Summary - Division Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| School Crossing Guards | $ - | $ 800,000 | $ 800,000 | $ 800,000 | $ 800,000 | $ - |
| **Total Expenditures** | **$ -** | **$ 800,000** | **$ 800,000** | **$ 800,000** | **$ 800,000** | **$ -** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Operating Expenses | $ - | $ 800,000 | $ 800,000 | $ 800,000 | $ 800,000 | $ - |
| **Total Expenditures** | **$ -** | **$ 800,000** | **$ 800,000** | **$ 800,000** | **$ 800,000** | **$ -** |

**FY 2014 Major Variances (+/-):**

**Operating Expenses:**

No Variances

# Public Works Department

## Organizational Chart

**TOTAL FTE's - 413***

### CUSTOMER SERVICE

| | |
|---|---|
| Meter Reader Coordinator | 2 |
| Administrative Aide | 2 |
| Clerk I | 2 |
| Clerk II | 1 |
| Clerk III | 2 |
| Customer Operations Manager | 1 |
| Meter Reader/Serviceworker | 5 |
| Office Supervisor | 1 |
| Project Manager II | 1 |
| Public Information Specialist | 1 |
| Secretary I | 1 |
| Secretary II | 1 |
| Service Clerk | 7 |
| Administrative Assistant II | 1 |
| Storekeeper II | 1 |
| Storekeeper III | 1 |

### UTILITIES ENGINEERING OPERATIONS

| | |
|---|---|
| Senior Project Manager | 1 |
| City Surveyor | 1 |
| Engineering Aide I | 3 |
| Engineering Aide II | 5 |
| Engineering Assistant | 1 |
| Administrative Assistant I | 1 |
| Engineering Inspection Supervisor | 1 |
| Engineering Inspector II | 6 |
| Party Chief | 3 |
| Engineering Technician II | 2 |
| Project Engineer | 5 |
| Project Manager I | 1 |
| Project Manager II | 1 |
| Senior Accounting Clerk | 1 |

### FLEET SERVICES

| | |
|---|---|
| Fleet Manager | 1 |
| Senior Auto & Equipment Engineer | 1 |
| Administrative Aide | 2 |

### ADMINISTRATION

| | |
|---|---|
| Financial Administrator | 1 |
| Accounting Clerk | 2 |
| Administrative Assistant I | 1 |
| Assistant City Engineer | 1 |
| Clerk III | 2 |
| Deputy Director | 1 |
| Administrative Assistant II | 2 |

### SANITATION

| | |
|---|---|
| Administrative Assistant II | 1 |
| Administrative Assistant I | 1 |
| Municipal Maintenance Worker II | 1 |
| Municipal Maintenance Worker III | 2 |
| Municipal Maintenance Worker IV | 1 |
| Recycling Program Coordinator | 1 |
| Service Clerk | 1 |

### ENVIRONMENTAL RESOURCES

| WATER & SEWER: | |
|---|---|
| Sustainability Manager | 1 |
| Environmental Inspector | 3 |
| Environmental Program Coordinator | 1 |
| Parks Supervisor | 1 |
| Senior Management Fellow | 1 |

| STORMWATER: | |
|---|---|
| Environmental Services Manager | 1 |
| Environmental Inspector | 1 |
| Environmental Resources Supervisor | 1 |
| Planner III | 1 |
| Principal Planner | 1 |
| Project Engineer | 1 |

*New Position Budget Modification Requests*

* FTE includes new positions

## ENGINEERING SERVICES

| | |
|---|---|
| Public Works Director | 1 |
| Deputy Director | 1 |
| Assistant City Engineer | 1 |
| Secretary II | 1 |
| Engineer | 2 |
| Administrative Aide | 2 |
| Administrative Assistant I | 3 |
| Airport Engineer | 1 |
| Project Engineer | 5 |
| Engineering Inspector I | 2 |
| Engineering Inspector II | 3 |
| Engineering Technician II | 2 |
| Project Manager | 1 |
| Senior Project Manager | 2 |
| Senior Accounting Clerk | 1 |
| Word Processing Secretary | 1 |
| Administrative Assistant II | 1 |
| Project Manager II | 1 |
| *Project Manager* | *4* |
| *Senior Project Manager* | *2* |
| *Administrative Assistant II* | *1* |
| *Project Manager II* | *1* |
| ~~*Chief Architect*~~ | ~~*1*~~ |
| ~~*Architect*~~ | ~~*3*~~ |
| ~~*Architectural Assistant*~~ | ~~*3*~~ |

## DISTRIBUTION & COLLECTION

WATER & SEWER:

| | |
|---|---|
| Utilities Distribution & Collection Systems M | 1 |
| Distribution & Collection Chief | 6 |
| Public Service Maintenance Chief | 3 |
| Distribution & Collection Supervisor | 3 |
| Administrative Aide | 1 |
| Air Conditioning Technician | 1 |
| Construction Worker III | 2 |
| Diesel Technician | 3 |
| Electro Technician | 2 |
| Fabricator-Welder | 2 |
| Heavy Equipment Operator | 4 |
| Industrial Electrician | 3 |
| Industrial Electrician II | 1 |
| Machinist | 1 |
| Process Control Engineer | 1 |
| Utilities Mechanic I | 13 |
| Utilities Mechanic II | 13 |
| Utilities Serviceworker | 51 |
| Utilities Serviceworker III | 22 |
| Utilities Serviceworker IV | 22 |
| Utility Field Representative | 8 |

STORMWATER:

| | |
|---|---|
| Distribution & Collection Chief | 1 |
| Utilities Serviceworker | 10 |
| Utilities Serviceworker III | 5 |
| Utilities Serviceworker IV | 3 |

## TREATMENT

WATER & SEWER:

| | |
|---|---|
| Water & W/W Treatment Manager | 1 |
| Public Service Maintenance Chief | 1 |
| Reg Water Facilities Manager | 1 |
| Diesel Technician | 1 |
| Electro Technician | 3 |
| Environmental Chemist | 1 |
| Environmental Lab Supervisor | 1 |
| Environmental Lab Technician | 6 |
| Industrial Electrician | 1 |
| Municipal Maintenance Worker II | 4 |
| Municipal Maintenance Worker III | 4 |
| Painter (Maintenance) | 1 |
| Process Control Engineer | 2 |
| Reg Chief Water Operator | 2 |
| Service Clerk | 1 |
| Utilities Mechanic I | 3 |
| Utilities Mechanic II | 5 |
| Water Treatment Plant Operator Trainee | 1 |
| Water Treatment Plant Operator I | 8 |
| Water Treatment Plant Operator II | 10 |

CENTRAL REGIONAL:

| | |
|---|---|
| Public Service Maintenance Chief | 1 |
| Reg Chief Wastewater Operator | 2 |
| Reg W/W Facilities Manager | 1 |
| Electro Technician | 1 |
| Electronics/Instrument Technician | 1 |
| Industrial Electrician | 1 |
| Municipal Maintenance Worker I | 1 |
| Municipal Maintenance Worker III (Pub Svces) | 2 |
| Painter (Maintenance) | 1 |
| Reg W/W Plant Operator II | 7 |
| Utilities Mechanic I | 5 |
| Utilities Mechanic II | 3 |
| Water Treatment Plant Operator Trainee | 1 |
| W/W Treatment Plant Operator I | 8 |

STORMWATER:

| | |
|---|---|
| Field Operations Technician (Level III) | 1 |
| Municipal Maintenance Worker II | 1 |
| Environmental Lab Technician | 1 |

# Public Works Department

## Administration and Customer Service

The Administration Division provides management oversight of Public Works, leading the department and monitoring its current and long range goals and objectives. The Division provides for financial, budgeting, payroll/personnel, training/safety, public information, grant management and administrative support to the department.

### FY 2013 Major Accomplishments

- Created the Division of Sustainability providing a dedicated effort to identify and implement cost-saving and quality of life enhancing green initiatives citywide.
- Water and sewer rates were maintained at levels amongst the lowest in Broward County, minimizing the financial impact to our neighbors for vital services.
- Public Works created a multi-agency Technical Advisory Group (TAG) to evaluate and implement solutions to address area flooding concerns.
- Increased training hours provided to City staff by over 40%, providing over 3,500 hours of training.
- Engineering staff is implementing project management software to monitor capital investment projects as well as identify and assign related staff costs.
- Conducted an industry-standard Project Management training for staff focused on delivering projects to meet the high expectations of stakeholders.
- Developed excellence standards policies and procedures manual for engineering operations.
- Updated and strengthened the Emergency Response Plan to ensure a safe, comprehensive, and timely response to a storm event or disaster.

### FY 2014 Major Projects & Initiatives

- Develop a quality control/quality assurance program that will provide for enhanced accountability for scheduling, cost estimating, and capital project delivery.
- Work with the Water Resource Task Force to identify a viable alternative water source to address the region's long term water supply needs.
- Improve accuracy of capital chargebacks to offset staff operating costs and reduce dependency on the general fund budget.
- Initiate the application process to become accredited by American Public Works Association, to formally verify and recognize public works agencies for compliance with recommended agency practices.
- Expand use of the City's webpage to provide neighbors with timely and accurate information on Public Works initiatives.
- Develop technical training courses for professional staff to reinforce and standardize best management practices.
- Strengthen and increase safety and training programs to promote proactive initiatives to reduce injury and costly risk claims.

# Public Works Department

## Administration and Customer Service, continued

INTERNAL SUPPORT

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Foster professional and rewarding careers (IS 1-1)**
**-Improve employee safety and wellness (IS 1-2)**
**-Continuously improve and innovate communication and service delivery (IS 1-3)**
**-Ensure sound fiscal management (IS 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Increase employee recognition and development (IS 1-1) | Training hours provided per budgeted Public Works Department position [1] | 5.61 | 5.59 | 6.15 | 6.50 | 7.50 |
| Improve employee safety and wellness (IS 1-2) | Number of new on the job injuries | 79 | 58 | 55 | 60 | 55 |
| Control costs for vital service (IS 2-1) | Monthly residential water cost using 7,500 gallons[2] | $19.56 | $24.47 | $26.12 | $26.12 | $27.42 |
| Expand and enhance customer service (IS 1-3) | Number of neighbor calls to 24-Customer Service Center per FTE | 8,672 | 11,660 | 11,600 | 11,650 | 11,650 |
| | Number of meter reading field investigations completed per FTE | 7,539 | 6,900 | 7,000 | 7,000 | 7,000 |

*[1]This measure is benchmarked by the American Water Works Association (AWWA).The reported FY 2011 average is 19.0.*
*[2]This measure is benchmarked by the AWWA. The reported FY 2011 average is $25.96 By City Ordinance, the City's water rates increase 5% annually.*

# Public Works Department

## Engineering and Architecture

### Division Description

The Engineering and Architecture Division provides engineering, architectural, and project management for capital community investment and public right-of-way projects. The Division ensures that projects are in compliance with approved plans, specifications, and applicable building codes, and meet high standards in quality, time, and cost. Additionally, the division provides engineering and project management services for water, sewer, and stormwater capital improvement projects.

### FY 2013 Major Accomplishments

- Completed construction of Fire Station 35 at 1969 E Commercial Boulevard enhancing the fire rescue facilities to the northeast quadrant of City.
- Completed the $15 million Sistrunk Boulevard Streetscape improvement project to improve infrastructure and beautify the Sistrunk Boulevard corridor.
- Completed construction of the Hortt Park and Community Center enhancing the quality of life for the surrounding community.
- Completed construction of the Orange Bowl at Carter Park project, a joint venture between the Orange Bowl Committee and the City of Fort Lauderdale. Project amenities include special turf surface combined football/soccer field with adjoining running track; Special surface allows for extended field utilization and reduced maintenance costs.

### FY 2014 Major Projects & Initiatives

- Complete the renovation of the Fort Lauderdale Aquatic Center in coordination with the International Swimming Hall of Fame.
- Complete historic reconstruction of Southside School in District IV.
- Complete improvements to the 15th Street Boat Launch and Marine Complex, providing for new floating docks, ADA improvements, upgraded landscaping, and expanded parking and fencing.
- Complete construction of Fire Station 13 at 2871 E Sunrise Boulevard on the Birch State Park property.
- Implement project management training and software to design and construct projects that come in under budget and on-time.

# Public Works Department

## Engineering and Architecture, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Improve walkability and accessibility (IN 1-2)**

**-Maintain our City's aging infrastructure (IN 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Rehabilitate our aging infrastructure (IN 2-1) | Linear feet of re-lined water main | * | 22,736[1] | 20,000 | 20,000 | 20,000 |
| | Linear feet of small water main constructed | 21,925 | 21,000[1] | 26,400 | 21,700 | 20,000 |
| Increase ADA Accessibility (IN 1-2) | Number of ADA sidewalk ramps constructed | 13 | 15 | 20 | 85 | 85 |
| | Percentage of Sun Trolley stops that are ADA compliant | 32% | 32% | 33% | 33% | 40% |

**This is a newly identified performance measure. Data collection for prior years was not feasible.*

*[1]Construction during 2012 was accelerated under the WaterWorks 2011 program.*

# Public Works Department

## Environmental Services

### Division Description

Environmental Services is charged with protecting the City's water, wastewater and stormwater infrastructure and protecting the natural environment. This is accomplished by taking an active role in water supply and protection, wastewater pretreatment and discharges, flooding, water quality and protecting and preserving our natural resources like the beach and our waterways. The division provides consultation to other City departments and coordinates City regulatory affairs such as permits, environmental enforcement actions, reporting requirements with all regulatory agencies as well as implementing mandated Federal and State programs such as Cross-connection, Industrial Pretreatment, and the National Pollutant Discharge Elimination System (NPDES). The division is also engaged in educational and outreach opportunities to promote the importance of and the sustainable use of our natural resources.

### FY 2013 Major Accomplishments

- Developed a Technical Advisory Group to provide short, mid, and long term alternatives to stormwater management. Flooding concerns were identified as a community priority in 2012 Neighbor Survey.
- Completed River Oaks Preserve Phase I construction reestablishing an open channel and alleviating flooding to the immediate neighbors.
- Installed Pollution Control System to improve drainage and control pollution to New River.
- Amended the Sewer Use Ordinance to comply with National and State mandates for industrial pre-treatment and increasing the fine structure to current inflationary rates.
- Completed Community Rating System Re-modification. City lowered its score to a "6" which results in a citywide discount on flood insurance premiums.
- Completed the A1A beach fill project.

### FY 2014 Major Projects & Initiatives

- Begin Segment II Beach Nourishment Project.
- Adopt Florida Friendly Landscape Ordinance to address the permit requirements of the National Pollutant Discharge Elimination System.
- Implement a holistic dredging program to address canal dredging citywide.
- Implement a Bacteriological Control Plan to address NPDES requirement.

INFRASTRUCTURE

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Improve air and water quality and our natural environment (IN 2-6)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Enhance the environment and mitigate the effects of environmental degradation (IN 2-6) | Surface water quality compliance | 96% | 96% | 96% | 96% | 96% |

# Public Works Department

## Sustainability

### Division Description

The Office of Sustainability is charged with the implementation of the City-wide Sustainability Action Plan along with optimizing efficiency within City operations. In addition, the Office promotes a cultural shift toward sustainable decision making and integrating these factors into the budget process and procurement practices. The division's solid waste section provides for an enhanced level of sanitation services including bi-weekly garbage collection, weekly green waste collection, and weekly curbside recycling. Also under the Office of Sustainability, Fleet Services is responsible for the maintenance, repair, and effective replacement of the City's fleet vehicles and equipment. They also manage the City's fuel operations; gasoline and diesel fuel inventories (including emergency use); and the operation of the five fueling sites.

### FY 2013 Major Accomplishments

- Implemented the Mix it Curb it - a Single Stream Recycling Program – that increased recycling tonnage by 40%.
- Completed the Smart Watts program that awarded $236,400 in rebates for retrofitting fixtures to energy efficient products.
- Implemented Conservation Pays program which encouraged water conservation and distributed rebates to 450 households for high efficiency toilet installations.
- The City was ranked in the top 20 by the 100 Best Fleets of North America for the past six years, for demonstrating success in 16 categories, including accountability, technology improvements, creativity, competitive pricing, providing the City with national recognition.
- Obtained Crystal Award by Fleet Counselors, based on an audit of program compliance in 20 competencies.

### FY 2014 Major Projects & Initiatives

- Obtain Florida Green Building Certification, becoming a leader in local government sustainability.
- Adopt an Energy Disclosure Ordinance to target large energy users for education and incentive.
- Implement Fleet Repurposing replacement strategy to ensure City fleet provides for right purpose/right size vehicle.
- Increase recycling efforts for commercial and multifamily properties utilizing a Broward County Resource and Recovery Board grant that will provide educational outreach and offer rebates.
- Through a grant partnership with the State and South Florida Regional Planning Council, develop a guide for coastal communities to identify and address sea level rise.

# Public Works Department

## Sustainability, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Reduce solid waste disposal and increase recycling (IN 2-5)**
**-Improve air and water quality and our natural environment (IN 2-6)**
**-Provide safe and efficient vehicles and fleet related equipment (IS 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Increase participation in the city's Green Waste separation program (IN 2-5) | Household refuse collected (tons) | 42,088 | 42,174 | 38,772 | 38,772 | 38,772 |
| | Yard waste materials diverted from disposal (tons) | 15,382 | 16,190 | 16,000 | 16,000 | 16,000 |
| | Recycling materials diverted from disposal (tons) | 7,800 | 9,107 | 11,000 | 12,000 | 13,000 |
| Enhance the environment and mitigate the effects of environmental degradation (IN 2-6) | Number of environmental outreach program activities and events held | 17 | 24 | 24 | 24 | 24 |
| | Percentage of citywide tree canopy coverage on public and private property | * | * | 20% | 21% | 21.5% |
| Increase fleet operational efficiencies and effectiveness (IS 2-1) | Percent change in total fleet fuel consumption (as compared to same period prior year) | -.2% | -.5% | -.5% | -1.5% | -1.75% |
| | Percentage of fleet available for use | 97.1% | 97.2% | 96.8% | 95% | 95.5% |
| | Percentage of preventative maintenance completed on-time | 98.8% | 99.7% | 99.6% | 95% | 95.5% |

**This is a newly identified performance measure. Data collection for prior years was not feasible.*

# Public Works Department

## Utilities: Water, Wastewater and Stormwater

### Division Description

The Public Works Utilities Operations consists of the Distribution and Collection Division responsible for the operation, maintenance, repair, and improvement of the water distribution and the wastewater and stormwater collection systems. The Treatment Division provides our neighbors with safe and efficient water treatment, water production, and wastewater treatment and disposal. Additionally, exemplary customer service and neighbor support is provided via the 24-hour Customer Service Center.

### FY 2013 Major Accomplishments

- Received the Florida Section of the American Water Works Association Distribution System of the Year Award, providing State and National recognition to the City.
- Improve water quality by rehabilitating two filters at the Fiveash Water Treatment Plant and restored the production capacity for the two filters.
- Increased stormdrain maintenance to twice annually, minimizing flooding potential to our neighbors.
- Replaced three sludge feedwell mixers at George T. Lohmeyer Regional Wastewater Treatment Plant which restores and improves the treatment capacity at the wastewater plant.
- Achieved National Environmental Laboratory Accreditation Program certification of the City's Environmental Laboratory. Certification permits the City to continue performing over 35,000 annual samples and over 100,000 laboratory tests for water, wastewater, and stormwater.
- Responded to over 82,000 calls for service in the 24-hour Customer Service Center, providing superior customer service to our neighbors.

### FY 2014 Major Projects & Initiatives

- Provide operational support for replacement of 2" and 4" water mains to improve the fire protection, water quality, and Insurance Services Organization (ISO) rating.
- Rehabilitate reactor 1A basin at the George T. Lohmeyer Regional Wastewater Plant to restore and improve treatment capacity at the wastewater plant.
- Improve the 24-hour Customer Service Center software application to improve call center performance and reporting, while providing superior customer service to our neighbors.

# Public Works Department

## Utilities: Water, Wastewater and Stormwater, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Maintain our city's aging infrastructure (IN 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Increase preventative maintenance to water and sewer infrastructure (IN 2-1) | Percentage of gravity sewer lines cleaned (linear feet) | 51% | 50% | 44% | 47% | 47% |
| | Percentage of storm drains inspected and/or cleaned twice annually | 10% | 75% | 100% | 100% | 100% |
| | Number of water line breaks (all inclusive) | 1,594 | 1,324 | 1,300 | 1,300 | 1,250 |

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Maintain our city's aging infrastructure (IN 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Operate and maintain the regional water and wastewater treatment plants (IN 2-1) | Raw water treated in million gallons of water per day (MGD) per FTE[1] | .92 | .94 | .95 | .95 | .95 |
| | Wastewater treated in million gallons per day (MGD) | 35.3 | 39.0 | 40.0 | 39.0 | 40.0 |
| | Required regulatory laboratory tests performed[2] | 108,141 | 102,000 | 103,000 | 97,500 | 102,000 |
| | Percentage of days in compliance with primary drinking water standards[3] | 100% | 100% | 100% | 100% | 100% |

*[1]This measure is benchmarked by the American Water Works Association (AWWA). The reported FY 2011 average is .27.*

*[2] The number of required samples was reduced for raw water wells and well field remediation. Lead and copper sampling is on 3 year cycle, due in FY 2014.*

*[3] This measure is benchmarked by the AWWA. The reported FY 2011 average is 100%.*

# Public Works Department

## Utilities: Water, Wastewater and Stormwater, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**
**-Maintain our city's aging infrastructure (IN 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Increase preventative maintenance to water and sewer infrastructure (IN 2-1) | Percentage of gravity sewer lines cleaned (linear feet) | 51% | 50% | 44% | 47% | 47% |
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| | Number of water line breaks (all inclusive) | 1,594 | 1,324 | 1,300 | 1,300 | 1,250 |

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**
**-Maintain our city's aging infrastructure (IN 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Operate and maintain the regional water and wastewater treatment plants (IN 2-1) | Raw water treated in million gallons of water per day (MGD) per FTE[1] | .92 | .94 | .95 | .95 | .95 |
| | Wastewater treated in million gallons per day (MGD) | 35.3 | 39.0 | 40.0 | 39.0 | 40.0 |
| | Required regulatory laboratory tests performed[2] | 108,141 | 102,000 | 103,000 | 97,500 | 102,000 |
| | Percentage of days in compliance with primary drinking water standards[3] | 100% | 100% | 100% | 100% | 100% |

[1] *This measure is benchmarked by the American Water Works Association (AWWA). The reported FY 2011 average is .27.*

[2] *The number of required samples was reduced for raw water wells and well field remediation. Lead and copper sampling is on 3 year cycle, due in FY 2014.*

[3] *This measure is benchmarked by the AWWA. The reported FY 2011 average is 100%.*

# Public Works Department - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| General Fund -001 | $ 7,532,690 | $ 5,626,843 | $ 5,729,337 | $ 5,797,004 | $ 5,065,316 | $ (664,021) |
| **Total Funding** | **$ 7,532,690** | **$ 5,626,843** | **$ 5,729,337** | **$ 5,797,004** | **$ 5,065,316** | **$ (664,021)** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Community Appearance | $ 10,350 | $ 9,000 | $ 12,600 | $ 10,200 | $ - | $ (12,600) |
| Engineering Services | 7,522,340 | 5,617,843 | 5,716,737 | 5,786,803 | 5,065,316 | (651,420) |
| **Total Expenditures** | **$ 7,532,690** | **$ 5,626,843** | **$ 5,729,337** | **$ 5,797,004** | **$ 5,065,316** | **$ (664,021)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 7,008,520 | $ 5,331,043 | $ 5,331,043 | $ 5,424,310 | $ 4,675,370 | $ (655,674) |
| Operating Expenses | 524,170 | 295,800 | 391,368 | 365,769 | 389,947 | (1,422) |
| Capital Outlay | - | - | 6,925 | 6,925 | - | (6,925) |
| **Total Expenditures** | **$ 7,532,690** | **$ 5,626,843** | **$ 5,729,337** | **$ 5,797,004** | **$ 5,065,316** | **$ (664,021)** |

**FY 2014 Major Variances (+/-):**

**Personal Services:**

| | |
|---|---|
| Decrease in personal services due to the transfer of three Right of Way positions that were moved to the Department of Sustainable Development's Urban Design & Development Division | $ (381,066) |
| Decrease in personal services due to the transfer of fourteen Survey related postions to the Water & Sewer Fund | (1,095,256) |
| Increase due to the transfer of the Airport Engineer and a Transportation Engineer to the General Fund | 250,801 |
| Increase in personal services to add a new Quality Assurance/Quality Control Internal Audit Team | 362,442 |
| Increase in personal services to add a new Transportation Project Manager for transportation projects | 90,000 |
| Decrease in personal services due to the outsourcing of architecural services | (417,135) |

**Operating Expenses:**

| | |
|---|---|
| Reduction in expense due to the transfer of the Community Appearance Division to the Department of Sustainable Development | (12,600) |
| Increase in operating expenses for railway signal maintenance, licenses, and land lease expenses for Florida East Coast Railwal CSX Corporation | 45,100 |

**Capital Outlay:**

| | |
|---|---|
| Reduction in capital due to a one time equipment purchase during Fiscal Year 2013 | 6,925 |

# Public Works Department - Sanitation Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Sanitation Fund - 409 | $ 18,870,248 | $ 11,697,822 | $ 11,993,740 | $ 22,578,801 | $ 10,333,864 | $ (1,659,876) |
| **Total Funding** | **$ 18,870,248** | **$ 11,697,822** | **$ 11,993,740** | **$ 22,578,801** | **$ 10,333,864** | **$ (1,659,876)** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Sanitation | $ 16,421,441 | $ 11,697,822 | $ 11,993,740 | $ 11,403,486 | $ 10,333,864 | $ (1,659,876) |
| **Total Expenditures** | **$ 16,421,441** | **$ 11,697,822** | **$ 11,993,740** | **$ 11,403,486** | **$ 10,333,864** | **$ (1,659,876)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 2,928,510 | $ 726,855 | $ 726,855 | $ 714,038 | $ 764,659 | $ 37,804 |
| Operating Expenses | 13,492,932 | 10,970,967 | 11,266,885 | 10,689,448 | 9,569,205 | (1,697,680) |
| **Total Expenditures** | **$ 16,421,441** | **$ 11,697,822** | **$ 11,993,740** | **$ 11,403,486** | **$ 10,333,864** | **$ (1,659,876)** |

**FY 2014 Major Variances (+/-):**

**Operating Expenses:**

| | |
|---|---|
| Decrease in operating costs due to a reduction in disposal (tip) fees | (1,334,546) |
| Decease in operating costs due to a reduction in solid waste collection costs | (466,375) |
| Decrease in indirect cost allocation due to an updated cost allocation study | (403,786) |
| Decrease in Information Technology Services cost allocation due to an updated cost allocation study | (352,202) |
| Increase in operating costs for an increased Return on Investment paid to the General Fund | 993,294 |
| Decrease in Fleet vehicle replacement charges due to the movement of vehicle replacements into Enterprise Funds | (34,560) |

# Public Works Department - Water and Sewer Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Water & Sewer Fund - 450 | $ 89,947,098 | $ 98,967,629 | $ 103,135,165 | $ 101,244,776 | $ 102,837,169 | $ (297,996) |
| **Total Funding** | **$ 89,947,098** | **$ 98,967,629** | **$ 103,135,165** | **$ 101,244,776** | **$ 102,837,169** | **$ (297,996)** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Administration | $ 4,059,990 | $ 1,595,172 | $ 1,968,946 | $ 1,897,207 | $ 1,636,145 | $ (332,801) |
| Customer Service | 2,975,609 | 2,951,283 | 2,963,198 | 2,852,798 | 3,033,612 | 70,414 |
| Dept Support | 20,558,469 | 25,080,184 | 25,107,434 | 26,181,730 | 27,461,840 | 2,354,406 |
| Distribution and Collection | 19,933,523 | 19,599,343 | 19,672,771 | 18,073,103 | 20,008,644 | 335,873 |
| Debt | 29,740,116 | 31,469,638 | 31,469,638 | 32,679,493 | 31,579,217 | 109,579 |
| Sustainability | 895,757 | 1,123,710 | 1,204,703 | 1,251,782 | 1,108,761 | (95,942) |
| Treatment | 14,657,693 | 13,986,955 | 16,021,451 | 14,199,691 | 13,825,860 | (2,195,591) |
| Utilities Engineering | 2,475,667 | 3,161,344 | 4,727,024 | 4,108,971 | 4,183,090 | (543,934) |
| **Total Expenditures** | **$ 95,296,823** | **$ 98,967,629** | **$ 103,135,165** | **$ 101,244,776** | **$ 102,837,169** | **$ (297,996)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 26,513,880 | $ 24,135,636 | $ 24,135,636 | $ 23,397,252 | $ 26,484,757 | $ 2,349,121 |
| Operating Expenses | 37,797,180 | 43,209,355 | 47,043,139 | 44,884,041 | 43,438,249 | (3,604,890) |
| Capital Outlay | 1,592,895 | 550,000 | 883,752 | 680,989 | 1,719,800 | 836,048 |
| Debt Service | 29,392,868 | 31,072,639 | 31,072,639 | 32,282,494 | 31,194,363 | 121,724 |
| **Total Expenditures** | **$ 95,296,823** | **$ 98,967,629** | **$ 103,135,165** | **$ 101,244,776** | **$ 102,837,169** | **$ (297,996)** |

**FY 2014 Major Variances (+/-)**

**Personal Services:**

| | |
|---|---|
| Decrease due to the transfer out of two Environmental Resources personnel to Stormwater | (255,386) |
| Increase due to the transfer of the Engineering Survey Division from the General Fund | 1,095,256 |
| Decrease due to the transfer of one Admin Assistant I to the Department of Sustainable Development | (74,795) |

**Operating Expenses:**

| | |
|---|---|
| Decrease in equipment repairs & maintenance funds for one time replacement costs included in FY 2013 | |
| Decrease in budget for chemicals for prior year encumbrances and actual expenditure history | (1,044,279) |
| Decrease in security service funds for prior year encumbrances | (171,197) |
| Increase in indirect cost allocation due to an updated cost allocation study | 872,660 |
| Decrease in Information Technology Services cost allocation due to an updated cost allocation study | (326,616) |
| Decrease in diesel expenses due to an assumed decrease in fuel price per gallon | (238,624) |
| Decrease in Fleet vehicle replacement charges due to the movement of vehicle replacements into Enterprise Funds | (868,680) |

**Capital Outlay:**

| | |
|---|---|
| Increase in Fleet vehicle purchase expenses due to the movement of vehicle replacements into Enterprise Funds | 1,034,800 |
| Increase in one-time capital costs to purchase a resistive load trailer to maintain emergency generators | 40,000 |
| Increase in one-time capital costs to purchase an additional TV Truck Camera System | 145,000 |
| Decrease in computer hardware, software and equipment cost for one-time purchases in FY 2013 | (238,752) |

# Public Works Department - Central Regional Water System

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Central Regional Wastewater System Fund - 451 | $ 19,893,098 | $ 17,748,661 | $ 19,847,715 | $ 20,520,331 | $ 16,824,283 | $ (3,023,432) |
| **Total Funding** | **$ 19,893,098** | **$ 17,748,661** | **$ 19,847,715** | **$ 20,520,331** | **$ 16,824,283** | **$ (3,023,432)** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Debt | $ 1,553,371 | $ 2,184,793 | $ 2,184,793 | $ 1,986,214 | $ 1,978,771 | $ (206,022) |
| Treatment | 15,001,907 | 15,563,868 | 17,662,922 | 16,605,272 | 14,845,512 | (2,817,410) |
| **Total Expenditures** | **$ 16,555,278** | **$ 17,748,661** | **$ 19,847,715** | **$ 18,591,486** | **$ 16,824,283** | **$ (3,023,432)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 2,801,643 | $ 2,676,174 | $ 2,676,174 | $ 2,426,802 | $ 2,801,212 | $ 125,038 |
| Operating Expenses | 11,122,677 | 12,946,842 | 14,337,006 | 13,562,266 | 11,900,300 | (2,436,706) |
| Capital Outlay | 1,136,674 | - | 708,891 | 675,352 | 200,000 | (508,891) |
| Debt Service | 1,494,284 | 2,125,645 | 2,125,645 | 1,927,066 | 1,922,771 | (202,874) |
| **Total Expenditures** | **$ 16,555,278** | **$ 17,748,661** | **$ 19,847,715** | **$ 18,591,486** | **$ 16,824,283** | **$ (3,023,432)** |

**FY 2014 Major Variances (+/-):**

**Operating Expenses:**

| | |
|---|---|
| Decrease in equipment repairs and maintenance funds for one time reactor/mixer repairs in FY 2013 | $ (520,776) |
| Decrease in chemical expenses for prior year encumbrances and prior year usage | (877,215) |
| Decrease in indirect cost allocation due to an updated cost allocation study | (417,349) |
| Decrease in Information Technology Services cost allocation due to an updated cost allocation study | (360,110) |
| Decrease in diesel expenses due to an assumed decrease in fuel price per gallon | (121,743) |
| Decrease in Fleet vehicle replacement charges due to the movement of vehicle replacements into Enterprise Funds | (96,300) |

**Capital Outlay:**

| | |
|---|---|
| Decrease in other equipment funds for one time expenses for influent screens and sludge feed well mixers in FY 2013 | (487,570) |

**Debt Service:**

| | |
|---|---|
| Decrease in State Revolving Loan debt expense for principal and interest payments | (202,874) |

# Public Works Department - Stormwater Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Stormwater Fund - 470 | $ 5,685,988 | $ 5,186,262 | $ 5,329,116 | $ 5,699,992 | $ 6,047,698 | $ 718,582 |
| **Total Funding** | **$ 5,685,988** | **$ 5,186,262** | **$ 5,329,116** | **$ 5,699,992** | **$ 6,047,698** | **$ 718,582** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Dept Support | $ 1,230,126 | $ 1,769,706 | $ 1,770,462 | $ 1,770,462 | $ 1,711,919 | $ (58,543) |
| Distribution and Collection | 2,533,190 | 2,642,168 | 2,662,181 | 2,157,400 | 3,337,598 | 675,417 |
| Sustainability | 187,103 | 697,418 | 819,504 | 822,343 | 916,886 | 97,382 |
| Treatment | 62,468 | 76,970 | 76,970 | 78,871 | 81,295 | 4,325 |
| **Total Expenditures** | **$ 4,012,887** | **$ 5,186,262** | **$ 5,329,116** | **$ 4,829,076** | **$ 6,047,698** | **$ 718,582** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 1,624,466 | $ 2,009,767 | $ 2,009,767 | $ 1,937,985 | $ 2,488,179 | $ 478,412 |
| Operating Expenses | 2,192,894 | 3,176,494 | 3,319,349 | 2,891,091 | 2,844,519 | (474,830) |
| Capital Outlay | 192,658 | - | - | - | 715,000 | 715,000 |
| Debt Service | 2,870 | - | - | - | - | - |
| **Total Expenditures** | **$ 4,012,887** | **$ 5,186,262** | **$ 5,329,116** | **$ 4,829,076** | **$ 6,047,698** | **$ 718,582** |

**FY 2014 Major Variances (+/-)**

**Personal Services:**

| | |
|---|---|
| Increase due to the transfer of two Street Sweeper positions from the Sanitation Fund | $ 140,569 |
| Increase due to the transfer of two Environmental Resources positions from the Water & Sewer Fund | 255,386 |

**Operating Expenses:**

| | |
|---|---|
| Decrease in other professional services for one-time dredging and storm drain services in FY 2013 | (118,130) |
| Increase in accounts receivable write-off expenses based on a three year average | 100,860 |
| Decrease in indirect cost allocation due to an updated cost allocation study | (121,149) |
| Decrease in Information Technology Services cost allocation due to an updated cost allocation study | (81,334) |
| Decrease in Fleet vehicle replacement charges due to the movement of vehicle replacements into Enterprise Funds | (271,860) |

**Capital Outlay:**

| | |
|---|---|
| Increase in Fleet vehicle purchase expenses due to the movement of vehicle replacements into Enterprise Funds | 655,000 |
| Increase in one-time capital costs to purchase a compact excavator for installation and repair of stormwater pipes and outfalls | 60,000 |

# Public Works Department - Vehicle Rental (Fleet) Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Vehicle Rental (Fleet) Fund - 583 | $ 19,627,430 | $ 18,178,462 | $ 20,323,355 | $ 18,289,945 | $ 15,676,338 | $ (4,647,017) |
| **Total Funding** | **$ 19,627,430** | **$ 18,178,462** | **$ 20,323,355** | **$ 18,289,945** | **$ 15,676,338** | **$ (4,647,017)** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Fleet Services | $ 13,589,357 | $ 18,178,462 | $ 20,323,355 | $ 18,289,945 | $ 15,676,338 | $ (4,647,017) |
| Debt Services | 7,480,436 | - | - | - | - | - |
| **Total Expenditures** | **$ 21,069,793** | **$ 18,178,462** | **$ 20,323,355** | **$ 18,289,945** | **$ 15,676,338** | **$ (4,647,017)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 307,704 | $ 334,311 | $ 334,311 | $ 378,181 | $ 365,312 | $ 31,001 |
| Operating Expenses | 11,043,496 | 14,089,151 | 14,376,410 | 12,299,130 | 11,781,026 | (2,595,384) |
| Capital Outlay | 2,238,157 | 3,755,000 | 5,612,634 | 5,612,634 | 3,530,000 | (2,082,634) |
| Debt Services | 7,480,436 | - | - | - | - | - |
| **Total Expenditures** | **$ 21,069,793** | **$ 18,178,462** | **$ 20,323,355** | **$ 18,289,945** | **$ 15,676,338** | **$ (4,647,017)** |

**FY 2014 Major Variances (+/-):**

**Operating Expenses:**

| | |
|---|---|
| Decrease in gasoline & diesel fuel funds due to the removal of the 12% hurricane contingency and an assumed decrease in fuel price per gallon | $ (1,025,851) |
| Increase in other professional service funds due to hiring a fuel hedging consultant | 22,000 |
| Decrease in management operation funds due to a reduction in non contract work history | (100,000) |
| Decrease in indirect cost allocation due to an updated cost allocation study | (645,400) |
| Decrease in Information Technology Services cost allocation due to an updated cost allocation study | (596,321) |

**Capital Outlay:**

| | |
|---|---|
| Reduction in vehicle purchases for prior year encumbrances | (1,857,634) |
| Reduction in Fleet vehicle expenditures due to movement of vehicle replacements into Enterprise Funds | (2,284,000) |
| Increase in vehicle replacements funded during Fiscal Year 2014 | 1,158,400 |
| Expenditure increase to fund a new vehicle camera monitoring program | 1,000,000 |

# Department of Sustainable Development

## Organizational Chart

**TOTAL FTE's - 141.1***

### ADMINISTRATION

| | |
|---|---|
| Sustainable Development Director | 1 |
| Deputy Director | 1 |
| Financial Administrator | 1 |
| *Performance Analyst* | *1* |
| Secretary III | 1 |
| Senior Accounting Clerk | 1 |
| Senior Management Fellow | 1 |
| *Administrative Aide* | *1* |

### CODE ENFORCEMENT

| | |
|---|---|
| Community Inspections Supervisor | 2 |
| Administrative Aide | 1 |
| Clerk III | 5.4 |
| Code Compliance Officer | 12 |
| Secretary I | 1 |
| Senior Code Compliance Officer | 4 |
| Service Clerk | 1 |

### ECONOMIC & COMMUNITY REINVESTMENT

**BEACH REDEVELOPMENT**

| | |
|---|---|
| Assistant to the City Manager | 1 |
| Engineering Design Manager | 1 |
| Clerk II | 1 |

**COMMUNITY REDEVELOPMENT**

| | |
|---|---|
| Community Redevelopment Agency Directo | 1 |
| CRA Project Manager | 1 |
| Engineering Design Manager | 1 |
| CRA Project Coordinator | 1 |
| Planner III | 1 |
| Clerk III | 1 |

**ECONOMIC DEVELOPMENT**

| | |
|---|---|
| ~~*Economic & Business Development Mgr.*~~ | ~~*1*~~ |
| Business Assistance Coordinator | 1 |
| Economic Development Representative | 1 |
| Secretary III | 1 |

**HOUSING & COMMUNITY DEVELOPMENT**

| | |
|---|---|
| Housing & Community Dev. Program Mgr. | 1 |
| Administrative Aide | 2 |
| Administrative Assistant I | 3 |
| Administrative Assistant II | 2 |
| Construction Review Specialist | 3 |
| Senior Accounting Clerk | 1 |

### URBAN DESIGN & PLANNING

| | |
|---|---|
| Urban Design & Development Manager | 1 |
| Administrative Aide | 1 |
| Administrative Assistant II | 1 |
| Building Inspector II | 1 |
| Chief Zoning Examiner | 1 |
| Clerk II | 1 |
| *Clerk III* | *1* |
| Landscape Inspector | 1 |
| Landscape Plans Examiner | 1 |
| Planner I | 1 |
| Planner II | 4 |
| Planner III | 1 |
| Planning Assistant | 1 |
| Principal Planner | 2 |
| *Principal Planner* | *1* |
| Secretary I | 1 |
| Structural Plans Examiner | 2 |
| Zoning & Landscape Inspector | 1 |
| Zoning Administrator | 1 |

### BUILDING SERVICES

| | |
|---|---|
| Building Services Manager | 1 |
| Administrative Aide | 1 |
| Administrative Assistant I | 1 |
| Administrative Assistant II | 1 |
| Building Inspector | 11 |
| Building Inspector II | 1 |
| Building Inspector III | 2 |
| Building Official | 1 |
| Chief Building Inspector | 1 |
| Chief Electrical Inspector | 1 |
| Chief Mechanical Inspector | 1 |
| Chief Plumbing Inspector | 1 |
| Clerk I | 2 |
| Clerk II | 1 |
| Clerk III | 3 |
| Electrical Inspector | 3 |
| Electrical Plans Examiner | 1 |
| Engineer | 1 |
| *Floodplain & Energy Calculation Spc.* | *1* |
| Land Development Manager | 1 |
| Mechanical Inspector II | 1 |
| Mechanical Plans Examiner | 1 |
| Permit Services Coordinator | 1 |
| Plumbing Inspector | 1 |
| Plumbing Inspector II | 2 |
| Plumbing Plans Examiner | 1 |
| Project Engineer | 1 |
| Service Clerk | 12 |
| Structural Plans Examiner | 2 |
| *PT Permit Intake Service Clerk* | *0.7* |

*New Position Budget Modification Requests*

* FTE includes new positions

# Department of Sustainable Development

## Building Services

### Division Description

Building Services is responsible for all permitting and code enforcement efforts in the City. In this effort, Building Services provides records, issues permits, and performs building inspections. A major focus of the division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code and all other applicable laws and ordinances. Further, Building Services' code enforcement responsibilities protect the health, safety, and welfare of our neighbors by conducting a fair and equitable comprehensive code enforcement effort that fosters voluntary compliance efforts and prompt corrections of violations. The division provides quick response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as mandated through state requirements in the enforcement of code violations.

### FY 2013 Major Accomplishments

- Reduced the time to issue a permit by 25% by streamlining the plan review process.
- Reduced the initial number of plan review days from 13.12 to 7.7 days (41% reduction).
- Permits reviewed and issued annually by the Building Services Division are five times higher than other cities with similar populations reporting to the International City/County Manager's Association (ICMA) and the Florida Benchmarking Consortium (FBC).
- Implemented a Vacant Property Registration program, to date 265 properties have registered, with a net revenue to the City of $26,500.
- Implemented a Robo Call System for illegal signs.
- Implemented Commercial Corridor Inspectors, increasing response and service to the City's major roadways.
- Implemented a Lien Amnesty Program.
- Developed a code enforcement process improvement focused on improving operational efficiencies and overall code enforcement outcomes.

### FY 2014 Major Projects & Initiatives

- Conduct digital imaging of all building plans and related files.
- Implement electronic permitting to further reduce plan intake and review time. Electronic permitting also requires less physical storage for building plans, eliminating future storage costs.
- Conduct additional training and certifications programs for the building staff.
- Organize the inspection areas by Commission District.
- Utilize a more mobile approach to Code Enforcement, working as a team in areas of concern or redevelopment.
- Implement process improvement recommendations.

# Department of Sustainable Development

## Building Services, continued

### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

**-Help stabilize and improve residential and commercial property values (NE 1-2)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Increase timely and thorough approvals of permits and inspections for safe and sustainable construction (NE 1-2) | Total job valuation of residential and commercial building permits | $784,677,966[1] | $665,367,892 | $581,580,348 | $771,123,278 | $700,687,371 |
| | Total number of permits issued[2] | 23,271 | 20,510 | 22,700 | 21,458 | 21,984 |
| | Number of permits issued per 1,000 residents (165,521) | 140.59 | 123.98 | 131.57 | 134.75 | 137.50 |
| | Average turn-around time in business days for initial plan review | 11.60[3]<br>13.12[4] | 8.93[3]<br>10.06[4] | 7.51[3]<br>8.50[4] | 6.73[3]<br>7.74[4] | 7[3]<br>8[4] |
| | Percentage of plans reviewed within initial ten business days | 76%[3]<br>73%[4] | 79%[3]<br>76%[4] | 100%[3]<br>100%[4] | 83%[3]<br>80%[4] | 100%[3]<br>100%[4] |
| | Total number of plan reviews performed[5] | 44,897[3]<br>68,089[4] | 42,330[3]<br>65,225[4] | 42,804[3],<br>65,886[4] | 43,334[3]<br>67,755[4] | 44,228[3]<br>69,178[4] |
| | Total number of inspections performed[6] | 87,411[3]<br>98,702[4] | 83,548[3]<br>96,399[4] | 85,027[3],<br>96,009[4] | 87,070[3]<br>99,017[4] | 88,847[3]<br>101,038[4] |
| | Percentage of inspections completed within the day after request | 99.998[3]<br>99.997[4] | 99.997[3]<br>99.996[4] | 100%[3]<br>100%[4] | 98.5%[3]<br>98.5%[4] | 99.99%[3]<br>99.99%[4] |

*[1] Significant increase due to County Courthouse permit submittal*
*[2]This measure is benchmarked by the International City/County Manager's Association (ICMA). The FY2011 reported average is 1,725.*
*[3]Building, Electrical, Mechanical, Plumbing*
*[4]Building, Electrical, Mechanical, Plumbing, Engineering, Fire, Landscaping, Zoning*
*[5]This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The FY 2010 reported average is 12,433.45.*
*[6]This measure is benchmarked by FBC. The FY 2010 reported average is 15,338.27 for Building, Mechanical, and Plumbing.*

# Department of Sustainable Development

## Building Services, continued

### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

**-Enhance the beauty aesthetics and environmental quality of Neighborhoods (NE 1-3)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| To provide effective, efficient and timely resolutions to code complaints and violations (NE 1-3) | Average number of code inspections completed per code officer | 3,619 | 2,908 | 3,250 | 2,540 | 2,800[1] |
| | Percentage of code enforcement cases pro-actively identified[2] | 84% | 85% | 85% | 69% | 72%[3] |
| | Number of code violation cases[4] | 18,757 | 15,801 | 19,500 | 13,204 | 15,000 |
| | Percentage of cases resolved through voluntary compliance[5] | 87% | 88% | 88% | 84% | 75%[6] |
| | Average number of days from complaint to first inspection[7] | 1.14 | 1.0 | 1.0 | 1.1 | 1.8[8] |

*[1] FY 2014 is based on Code Enforcement Collecting Business Tax, additional training, and moving to a Commission District Code Enforcement area.*
*[2] This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The FY 2011 reported average is 59.7%.*
*[3] Code Enforcement is changing to a team enforcement area approach, this measure will change and the projected target will be reevaluated as the new procedures are enacted.*
*[4] This measure is benchmarked by the International City/County Managers Association (ICMA). The FY 2010 reported average is 8,251.*
*[5] This is benchmarked by ICMA and FBC. The FY 2010 reported averages are 56.6% and 44.05%, respectively.*
*[6] This measure is anticipated to drop as we process cases faster to the Special Magistrate.*
*[7] This measure is benchmarked by ICMA and FBC. The FY 2010 reported averages are 2.8 and 1.50, respectively.*
*[8] Code Enforcement is moving to a team enforcement area approach, and this number is anticipated to rise.*

# Department of Sustainable Development

## Economic & Community Reinvestment

### Division Description

Economic and Community Reinvestment is responsible for all economic development and community development activities along with the administration of housing programs. Economic Development responsibilities include business attraction, retention and expansion activities; providing business liaison functions for the business community. It also includes the implementation of the Community Redevelopment Agency's (CRA) plan with the primary goal of eliminating slum and blight and encouraging economic development. The division also oversees the Beach Business Improvement District and the Enterprise Zone program. Housing and community development responsibilities include the administration, management and implementation of Federal Department of Housing and Urban Development (HUD) and State (Florida Housing Finance Corporation (FHFC) grant funded programs. These programs include Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG), Housing Opportunities for Persons with HIV/AIDS (HOPWA), Neighborhood Stabilization Program (NSP1 and NSP3 are stimulus programs) and the State Housing Initiatives Partnership (SHIP). These programs are used to enhance the quality of life for low and moderate-income households within the City of Fort Lauderdale.

### FY 2013 Major Accomplishments

- Named among the "Top 10 Small American Cities of the Future" for economic potential by fDi Magazine
- Created the Economic and Community Reinvestment Division – Economic Development, CRAs, & Housing and Community Development.
- Revised the Northwest Regional Activity Zoning Ordinance eliminating Liquor and Convenient Stores as Permitted Uses because of overwhelming evidence supporting a strong correlation to the number of liquor and convenience stores in the area and calls for police services in the redevelopment area.
- Prepared the Marine Industry Status Report to provide the City Commission with a status report on issues of importance to the long-term success marine industry in Fort Lauderdale such as dredging, dock expansions, regulatory challenges and workforce readiness.
- Held the Grand Opening of Bank of America at Shoppes on Arts Avenue representing the first banking facility to ever locate to Sistrunk Boulevard.
- Purchased seven Neighborhood Stabilization Program (NSP3) Properties before March 2013 deadline.
- Provided down payment Assistance Funding for 30 Habitat for Humanity homes for first-time homebuyers.
- Provided acquisition and rehabilitation funding for two Community Housing Development Organizations (CHDO) for Affordable Rental Properties, leveraged with private investment.
- Opened the HOPWA Tenant Based Voucher list and expect 16 to 32 new households to be served.
- Moved six households from homelessness into HOPWA Project Based Rent voucher.
- The implementation of the Homeless Management Information System (HMIS) created efficiencies and greater accountability for sub-recipients.

### FY 2014 Major Projects & Initiatives

- Create a Comprehensive Economic Development Plan and Retail Recruitment Strategy to adopt a more formalized approach to retain jobs and recruit new businesses to Fort Lauderdale.
- Develop an Affordable Housing Strategy to properly apply good planning principles to ensure housing opportunities are available in the entire City.

# Department of Sustainable Development

## Economic & Community Reinvestment, continued

- Implement a Business Development Program that will provide a one-stop resource outlet for information, financial assistance, and professional development for large and small business owners.
- Develop an integrated HOPWA Housing Model by looking at all the housing options available for HOPWA clients, plus the medical assistance provided to the clients through the County, and develop an integrated approach to ensure homeownership and rental opportunities.
- Community Housing Development Organization (CHDO) Request for Proposal in order to create additional affordable homeownership or rental opportunities with local housing agency(ies).
- Improve Audit Quality to ensure that HCD continues to meet the audit requirements of the City, the External Auditor, City Auditor, HUD Auditor and State Monitoring Agency; ensuring that administrative policies and procedures are consistent with local, federal and state requirements.

BUSINESS DEVELOPMENT INTERNAL SUPPORT NEIGHBORHOOD ENHANCEMENT

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**- Define, cultivate, and attract targeted industries (BD 1-1)**
**- Make it easy to own and operate a business (BD 1-3)**
**- Help stabilize and improve residential property values (NE 1-2)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Create new jobs and facilitate investment (BD 1-1) | Number of newly created jobs from QTI and ED Direct Cash Grants | 52 | 106 | 200+ | 300 | 200 |
| Provide business outreach and streamline interactions (BD 1-3) | Number of business education events | 10 | 20 | 25 | 30 | 15 |
| Improve the public realm within neighborhoods (NE 1-2) | Percentage of annual revenue spent on public improvements in the Beach CRA | 39% | 21.8% | 21.8% | 39% | 57% |
| | Percentage of annual revenue spent on public improvements in the NPF CRA | 27% | 145%[1] | 5% | 5% | 16% |

# Department of Sustainable Development

## Economic & Community Reinvestment, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**- Help stabilize and improve residential property Values (NE 1-2)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| To provide decent, safe, sanitary, affordable housing and economic opportunities to low and moderate income households. (NE 1-2) | Total number of rehabilitated units completed[2] | * | 20 | 15 | 15 | 20 |
| | Private investment from lending institutions leveraged through homebuyer and developer assisted programs[3] | * | $1,501,931 | $1,000,000 | $1,000,000 | $2,000,000 |
| | Total number of clients served through the Community Development Block Grant (CDBG) Public Service Programs | * | 2,206 | 2,396 | 2,396 | 2,200 |
| | Number of HOPWA households who obtained self-sufficiency in the reported fiscal year | * | 60 | 60 | 30[4] | 60 |
| | Number of Housing Opportunities for Persons with HIV/AIDS (HOPWA) households who are moving towards self-sufficiency[4] through the use of HOPWA housing subsidy and supports in the reported fiscal year | * | 614 | 620 | 620 | 620 |
| | Number of HOPWA households who maintained self-sufficiency through the use of HOPWA short term housing assistance in the reported fiscal year | * | 222 | 230 | 228 | 235 |

**This is a newly identified performance indicator. Data collection for prior years was not feasible.*

[1]*During FY 2012, the largest amount of CRA funds was spent on the Sistrunk project, approximately $6M. When combined with other public investment funding allocations the sum is above annual revenue.*

[2]*Rehabilitation includes housing replacement, utility connection payment, and special needs barrier-free housing for owner occupied homes, CHDO rentals under SHIP and HOME Programs.*

[3]*Private leveraging includes all first mortgages, second mortgages non-profit rental unit's acquired and rehabilitated with non-federal and state funding.*

[4]*Based on the data received through March, the agencies project 30 clients to become self-sufficient. Once all the data is in, this number could increase.*

[5]*Self-sufficiency is defined as households who moved off HOPWA 12 month subsidy through private housing or another subsidy.*

# Department of Sustainable Development

## Urban Design and Planning

### Division Description

Urban Design and Planning encourages and directs orderly growth, and promotes well-designed development. This is done through sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. These efforts strive to implement the goals, objectives, and policies of the City's Comprehensive Plan and Unified Land Development Regulations (ULDR), as well as various master planning and community planning initiatives intended to improve neighborhoods. Urban Design and Planning services include the review and processing of applications for development plans, and coordinating the presentation of development proposals to obtain public input before various advisory boards, committees and the City Commission.

### FY 2013 Major Accomplishments

- Completed an ULDR amendment to provide a process for the allocation of flexibility units in the Downtown RAC to make additional units available for development in the Downtown.
- Prepared a draft Land Use Plan Amendment report to increase the supply of dwelling units in the Downtown RAC by 5,000 units.
- Prepared new Transit Oriented Development chapter of the Downtown Master Plan.

### FY 2014 Major Projects & Initiatives

- Evaluate the Comprehensive Plan and prepare an evaluation and appraisal letter to reflect changes in state requirements that were made since the last time the comprehensive plan was updated, and identify required plan updates based on local conditions. The comprehensive plan shall provide the principles, guidelines, standards, and strategies for the orderly and balanced future economic, social, physical, environmental, and fiscal development of the City.
- Continue to develop Master Plan design guidelines for the Central Beach area and incorporate them into the City's code to shape new development in accordance with the Master Plan's vision of fostering a dynamic, mixed use, and pedestrian friendly urban beach destination.
- Amend the ULDR (Neighborhood Development Criteria Revisions (NDCR) project) to implement the community vision for residential neighborhoods**,** as a follow-up to the NDCR study, which evaluated regulations that address mass and scale in residentially zoned areas.
- Update and expand the South RAC Master Plan's and the Downtown Master Plan's Transit Oriented Development (TOD) section to include TOD guidelines and principles around the future Wave Streetcar sections located in the Downtown Regional Activity Center (RAC). This section will include TOD guidelines and principles intended to shape future growth and redevelopment around station areas, including transit-supportive design, land use and parking standards.

# Department of Sustainable Development

## Urban Design and Planning, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Ensure that zoning enhances neighborhood character and creates walkable and livable communities (NE 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Track development permit applications/ approvals as economic indicators and provide appropriate staffing levels to ensure high quality levels of service. (NE 2-1) | Number of historic Certificates of Appropriateness (COA) reviewed per FTE | 10.5 | 12 | 14 | 15 | 15 |
| | Number of adopted code amendments per FTE | 2.5 | 8 | 6.5 | 7 | 6.5 |
| | Number of Development Review Committee (DRC) applications (including DRAC) submitted city-wide | 43[1] | 35[2] | 45[2] | 95[2] | 95[3] |
| | Number of the submitted city-wide (including DRAC) projects that have been approved# | * | * | * | 12[4] | 12 |
| | Number of minor projects submitted, citywide# | * | * | * | 210 | 220 |
| | Number of Site Plan Level III (SP III)[6] and Site Plan Level IV (SP IV)[7] projects approved, city-wide# | * | * | * | 35 | 35 |

*[*] This is a newly identified performance measure. Data collection for prior years was not feasible.*
*[1]Seven were submitted within the Downtown Regional Activity Center (DRAC).*
*[2]Ten were within the DRAC..*
*[3]Ten are anticipated to be within the DRAC.*
*[4]Four of these projects were within the DRAC.*
*[5]Four are anticipated to be within the DRAC.*
*[6]SP III applications are reviewed by the Planning and Zoning Board (P&Z), and consist of conditional use, parking reduction, flex allocation, cluster development, modification of yards (RMM-25, RMH-25, RMH-60), and waterway use (some exceptions) applications.*
*[7]SP IV applications are also reviewed by Commission in addition to P&Z (rezoning, right-of-way vacation, plat approval, public purpose use, land use amendment, and specified development and yard modifications in certain beach districts), or by the City Commission without P&Z review (plat amendment, and vacation of easement).*

# Department of Sustainable Development - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| General Fund - 001 | $ 7,915,389 | 6,362,018 | 6,480,862 | 6,275,928 | 7,575,816 | 1,094,954 |
| **Total Funding** | **$ 7,915,389** | **$ 6,362,018** | **$ 6,480,862** | **$ 6,275,928** | **$ 7,575,816** | **$ 1,094,954** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Building Services | $ 92,550 | $ 100,001 | $ 100,001 | $ 100,001 | $ 112,139 | $ 12,138 |
| Code Enforcement | 3,377,560 | 2,548,474 | 2,554,025 | 2,414,796 | 2,441,460 | (112,565) |
| Economic Development | 527,665 | 1,062,519 | 1,089,101 | 931,219 | 972,733 | (116,368) |
| Housing & Community Development | 139,637 | - | 70,978 | - | - | (70,978) |
| Urban Design and Planning | 3,777,978 | 2,651,024 | 2,666,757 | 2,829,912 | 4,049,484 | 1,382,727 |
| **Total Expenditures** | **$ 7,915,389** | **$ 6,362,018** | **$ 6,480,862** | **$ 6,275,928** | **$ 7,575,816** | **$ 1,094,954** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 6,895,974 | $ 4,937,646 | $ 4,937,646 | $ 4,977,066 | $ 5,825,576 | $ 887,930 |
| Operating Expenses | 1,019,415 | 1,424,372 | 1,535,513 | 1,291,159 | 1,750,240 | 214,727 |
| Capital Outlay | - | - | 7,703 | 7,703 | - | (7,703) |
| **Total Expenditures** | **$ 7,915,389** | **$ 6,362,018** | **$ 6,480,862** | **$ 6,275,928** | **$ 7,575,816** | **$ 1,094,954** |

**FY 2014 Major Variances (+/-):**

**Personal Services:**

Increase in personal services due to the transfer in of Right of Way positions from Public Works and other adjustments to salaries, wages, and benefits — $ 862,328

**Operating Expenses:**

Increase due to expenditures associated with the Right of Way function and other professional services — 368,286

The FY 2013 Amended Budget includes prior year purchase order encumbrances of $65,653

**Capital Outlay:**

Reduction in capital outlay due to one -time equipment purchase during the fiscal year 2013 — (7,703)

# Department of Sustainable Development - CRA Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Community Redevelopment Agency (CRA) Fund - 106 | $ 7,036,391 | 3,273,952 | 3,412,934 | 3,215,612 | 3,476,909 | 63,976 |
| **Total Funding** | **$ 7,036,391** | **$ 3,273,952** | **$ 3,412,934** | **$ 3,215,612** | **$ 3,476,909** | **$ 63,976** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Community Redevelopment Agency | $ 2,690,980 | $ 3,273,952 | $ 3,412,934 | $ 3,215,612 | $ 3,476,909 | $ 63,976 |
| **Total Expenditures** | **$ 2,690,980** | **$ 3,273,952** | **$ 3,412,934** | **$ 3,215,612** | **$ 3,476,909** | **$ 63,976** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 1,356,167 | $ 1,088,888 | $ 1,088,888 | $ 976,611 | $ 1,119,296 | $ 30,408 |
| Operating Expenses | 1,334,813 | 2,079,154 | 2,218,135 | 2,133,092 | 2,286,703 | 68,568 |
| Capital Outlay | - | 105,910 | 105,910 | 105,910 | 70,910 | (35,000) |
| **Total Expenditures** | **$ 2,690,980** | **$ 3,273,952** | **$ 3,412,934** | **$ 3,215,612** | **$ 3,476,909** | **$ 63,976** |

**FY 2014 Major Variances (+/-):**

**Personal Services:**

| | |
|---|---|
| Increase due to adjustments in permanent salaries and other benefits | $ 33,970 |

**Operating Expenses:**

| | |
|---|---|
| Increase in professional services for special projects and surveys | 67,000 |
| The FY 2013 Amended Budget includes prior year purchase order encumbrances | 3,810 |

**Capital Outlay:**

| | |
|---|---|
| Decrease in capital expenditures due to one-time beach project in fisacl year 2013 | 35,000 |

# Department of Sustainable Development - HCD Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Housing & Community Development (HCD) Grants Fund - 108 | $ 14,151,827 | $ 11,632,668 | $ 11,632,668 | $ 11,732,668 | $ 10,469,854 | $ (1,162,814) |
| **Total Funding** | **$ 14,151,827** | **$ 11,632,668** | **$ 11,632,668** | **$ 11,732,668** | **$ 10,469,854** | **$ (1,162,814)** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Housing & Community Development | $ 14,151,827 | $ 11,632,668 | $ 11,632,668 | $ 11,731,169 | $ 10,469,854 | $ (1,162,814) |
| **Total Expenditures** | **$ 14,151,827** | **$ 11,632,668** | **$ 11,632,668** | **$ 11,731,169** | **$ 10,469,854** | **$ (1,162,814)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 1,204,977 | $ 778,028 | $ 778,028 | $ 794,384 | $ 1,028,419 | $ 250,391 |
| Operating Expenses | 8,221,326 | 188,306 | 188,306 | 189,477 | 144,921 | (43,385) |
| Captial Outlay | 1,344,946 | - | - | - | - | - |
| Grant Services | 3,380,578 | 10,666,334 | 10,666,334 | 10,747,308 | 9,296,514 | (1,369,820) |
| **Total Expenditures** | **$ 14,151,827** | **$ 11,632,668** | **$ 11,632,668** | **$ 11,731,169** | **$ 10,469,854** | **$ (1,162,814)** |

**FY 2014 Major Variances (+/-):**

**Personal Services:**

| | |
|---|---|
| Increase due to adjustments in salaries, wages, and benefits | $ 276,405 |

**Operating Expenses:**

| | |
|---|---|
| Decrease in professional services | (37,040) |

**Grant Services:**

| | |
|---|---|
| Decrease in the grant funding | (1,369,820) |

# Department of Sustainable Development - BID Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Beach Business Improvement District (BID) Fund - 135 | $ 532,200 | $ 684,032 | $ 684,032 | $ 405,419 | $ 674,056 | $ (9,976) |
| **Total Funding** | **$ 532,200** | **$ 684,032** | **$ 684,032** | **$ 405,419** | **$ 674,056** | **$ (9,976)** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Beach Business Improvement District | $ 532,200 | $ 684,032 | $ 684,032 | $ 405,419 | $ 674,056 | $ (9,976) |
| **Total Expenditures** | **$ 532,200** | **$ 684,032** | **$ 684,032** | **$ 405,419** | **$ 674,056** | **$ (9,976)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Operating Expenses | $ 532,200 | $ 684,032 | $ 684,032 | $ 405,419 | $ 674,056 | $ (9,976) |
| **Total Expenditures** | **$ 532,200** | **$ 684,032** | **$ 684,032** | **$ 405,419** | **$ 674,056** | **$ (9,976)** |

**FY 2014 Major Variances (+/-):**

**Operating Expenses:**

-

# Department of Sustainable Development - Building Funds

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Building Funds - 140, 141, & 142 | $ 11,425,342 | 6,352,542 | 6,964,671 | 14,583,003 | 10,760,293 | 3,795,622 |
| **Total Funding** | **$ 11,425,342** | **$ 6,352,542** | **$ 6,964,671** | **$ 14,583,003** | **$ 10,760,293** | **$ 3,795,622** |

### Financial Summary - Program Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Building Permits | $ 6,817,765 | $ 6,221,582 | $ 6,222,966 | $ 6,506,730 | $ 9,961,230 | $ 3,738,264 |
| Building Certification Maintenance | 46,939 | 68,302 | 68,302 | 84,582 | 353,019 | 284,717 |
| Building Technology | 111,338 | 62,659 | 673,404 | 724,387 | 446,044 | (227,360) |
| **Total Expenditures** | **$ 6,976,043** | **$ 6,352,542** | **$ 6,964,671** | **$ 7,315,699** | **$ 10,760,293** | **$ 3,795,622** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 5,281,977 | $ 4,921,925 | $ 4,921,925 | $ 4,890,625 | $ 5,402,992 | $ 481,067 |
| Operating Expenses | 1,683,422 | 1,430,617 | 2,042,746 | 2,425,073 | 5,267,301 | 3,224,555 |
| Capital Outlay | 10,643 | - | - | - | 90,000 | 90,000 |
| **Total Expenditures** | **$ 6,976,043** | **$ 6,352,542** | **$ 6,964,671** | **$ 7,315,699** | **$ 10,760,293** | **$ 3,795,622** |

**FY 2014 Major Variances (+/-):**

**Personal Services:**

| | |
|---|---|
| Increase in personal services due to the addition of two new full-time positions and a part-time position | $ 195,000 |

**Operating Expenses:**

| | |
|---|---|
| Increase in operating expenses due to additional funding for temporary staffing assistance during peak times | 1,352,000 |
| Increase in operating expenses for digital imaging services to assist with the backlog of documents | 1,000,000 |
| Increase in operating expenses to purchase a digital imaging machine to implement an in-house program | 500,000 |
| The FY 2013 Amended Budget includes prior year purchase order encumbrances | 9,629 |
| Increase in training for staff at all levels of the organization | |

**Capital Outlay:**

| | |
|---|---|
| Increase in capital outlay for Building Improvements | 90,000 |

# Transportation and Mobility Department

## Organizational Chart

**TOTAL FTE's - 106.0***

### EXECUTIVE AIRPORT

| | |
|---|---|
| Deputy Director | 1 |
| Assistant Airport Manager | 2 |
| Airport Operations Supervisor | 1 |
| Administrative Aide | 2 |
| Administrative Assistant I | 1 |
| Administrative Assistant II | 1 |
| Airport Operations Aide | 3 |
| Airport Programs Administrative Aide | 1 |
| Business Assistance Coordinator | 1 |
| Graphic Designer | 1 |
| Intern | 0.8 |
| Noise Abatement Officer | 1 |
| Senior Accounting Clerk | 1 |
| *Airport Maintenance Technicians* | *3* |

### ADMINISTRATION

| | |
|---|---|
| Transporation & Mobility Dir | 1 |
| Business Manager | 1 |
| Department Budget Coordinator | 1 |
| *Accounting Clerk*** | 5.4 |
| Administrative Assistant I | 1 |
| Administrative Aide | 1 |

### TRANSPORTATION

| | |
|---|---|
| Transportation Manager | 1 |
| City Traffic Engineer | 1 |
| Project Engineer | 1 |
| Principal Planner | 1 |
| Transportation Planner | 1 |
| Planner II | 2 |
| PT Clerk III | 1.5 |

### ARTS & SCIENCE DISTRICT GARAGE

| | |
|---|---|
| Lot Attendant | 1.6 |

### PARKING SERVICES

| | |
|---|---|
| Parking Services Manager | 1 |
| Parking Operations Supervisor | 2 |
| Administrative Aide | 1 |
| Senior Customer Service Representat | 1 |
| Customer Service Representative I | 4 |
| Customer Service Representative | 1.4 |
| Municipal Maintenance Worker II | 5 |
| Office Supervisor | 1 |
| Parking Enforcement Shift Coord. | 2 |
| *Parking Enforcement Specialist*** | *22.1* |
| Parking Facilaties Maintenance Coord | 1 |
| Parking Meter Mechanic | 6 |
| Parking Meter Technician | 6 |
| Parking Meter Technician Trainee | 2 |
| Planner II | 1 |
| Security Guard III | 1 |
| Security Guard II | 2.7 |
| Security Guard I | 4.5 |
| Senior Parking Meter Mechanic | 1 |

*New Position Budget Modification Requests*

* FTE includes new positions

** One (1) additional position was added in FY 2014

# Transportation and Mobility Department

## Parking Services

### Division Description

The availability of safe, affordable, and accessible parking is an element of a vibrant economic environment and enhances the quality of life for residents and visitors. Professional management and regulation of the parking inventory ensures public safety on City roadways, provides adequate turnover for businesses to accommodate customers, and supports cultural and entertainment venues for patrons. The Parking Services Division is self-sustaining and provides those services using parking and permit fees as well as citation revenue. That revenue also reduces property taxes with significant contributions to the General Fund. Division is a 24-hour per day operation that manages, operates, and maintains over 10,100 parking spaces citywide including four garages, 34 lots, and on-street metered spaces. The Operations unit manages meters and signage, and provides security for the parking garages and City Hall. Customer Service responds to parking inquiries and complaints, collects citation payments, and sells parking permits. The Enforcement unit enforces city and State parking laws and responds to in-field public inquiries. The Business unit provides accounting, budgeting, payroll, grant writing and management, and reporting services for the division as well as the department, as a whole.

### FY 2013 Major Accomplishments

- Implemented a mobile app and enforcement pilot program to allow customers to identify available spaces using a smart phone and to enhance enforcement within the City.
- Implemented a five-day work schedule for Parking Enforcement from a four day work schedule to improve staffing deployment.
- Implemented an improved address and general information correction process resulting in the updating of over 6,000 customer accounts.
- Installed a pilot lot surfacing material application as a “green parking” initiative to reduce the heat island effect by up to 40% and reduce air temperature 20-30 degrees.
- Tested installation of solar powered single-space meters with sensors to alert the public of available spaces and streamline enforcement operations.
- Collected over $700,000 in citation surcharges that support the General Fund School Crossing Guard program.
- Contributed of $2.8 million to the General Fund to help reduce neighbors’ ad-valorem taxes.

### FY 2014 Major Projects & Initiatives

- Implement a license plate recognition system to improve collection of delinquent citations.
- Provide Aquatic Center Garage financing and development support to implement the City’s project goals.
- Implement parking space sensors to assist with locating available parking spaces via smart phones to make parking easier for neighbors.
- Rehabilitate, landscape, and beautify City-owned parking lots.
- Replicate the successful “green parking” pilot initiative conducted in FY 2013.
- Transfer responsibility for review and approvals of vehicles-for-hire applications from Building Services to Transportation and Mobility to increase efficiency.
- Expand on-street parking with landscaping and curb cuts.

# Transportation and Mobility Department

## Parking Services, continued

**STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES**

**-Improve accessibility to our City's public places and natural amenities (PP 1-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Enhance the customer experience by increasing parking payment options (PP 1-1) | Annual increase in pay-by-phone transactions | * | 64% | 30% | 30% | 35% |
| | Number of new revenue producing parking spaces | * | 100 | 120 | 120 | 150 |

**This is a newly identified performance indicator. Data collection for prior years was not feasible.*

# Transportation and Mobility Department

## Transportation

### Division Description

Fort Lauderdale is the transportation epicenter of Broward County and the region. The Transportation Division's long range goal is make the City more walkable and accessible by increasing multi-modal transportation options. To accomplish those goals, the Division plans and coordinates regional and local transportation development and improves safety for pedestrians, cyclists, and drivers, while reducing congestion and protecting the environment. Staff is engaged in planning services for several significant transit initiatives including the WAVE Streetcar, the Central Broward East/West project, potential Florida East Coast (FEC) commuter service and support for the Transportation Management Association's (TMA) Sun Trolley community bus system. To support and enhance business development and meet our neighbors' needs, the Division also plans and designs resolution of traffic issues throughout the City. Federal, State and local funding partnerships, including grants, are actively pursued for infrastructure and public transit projects.

### FY 2013 Major Accomplishments

- The Fort Lauderdale WAVE Streetcar partnership was awarded an $18 million TIGER IV grant by the Department of Transportation for development and construction of the project to create a livable community by providing viable transportation options.
- Received a $1,000,000 MPO Transportation Enhancement Grant for NW 9th Avenue between Broward Boulevard and Sistrunk Boulevard to enhance safe facilities for pedestrians and bicycles.
- Hosted the second Annual Transportation Summit at Florida Atlantic University in May to offer new perspectives on transportation options.
- Completed the Multimodal Connectivity Map to propose a transport system that offers users diverse transport options. The Map is the foundation for prioritizing projects to implement the City's 2035 Vision Plan.
- Completed the Broward Boulevard Gateway Implementation project that seeks to improve mobility, accessibility, connectivity, and quality of life along Broward Boulevard, with the goal of creating a gateway to downtown.
- Hosted "Alert Today, Alive Tomorrow" Street Party event to kickoff pedestrian and bike safety awareness campaign.
- Transferred the Housing Authority of the City of Fort Lauderdale (HACFL) community bus operations to the Fort Lauderdale Transportation Management Agency (TMA) in January 2013 to provide continuity of service for our neighbors.
- Completed 25% of the recommendations from the Downtown Fort Lauderdale Walkability Study to encourage neighbors to walk instead of drive by making street improvements, streetscape design improvements, and other traffic calming measures.
- Surveyed all potential Sun Trolley stops for ADA compliance in order to allow for scheduled service at designated stops versus the current "wave and ride" service.
- Received US EPA Green Streets Initiative technical assistance and held Green Streets Workshop in March 2013 to develop improved water quality and more livable communities, through the integration of stormwater treatment techniques and the use of natural processes and landscaping.
- Assisted the TMA with the launch of the Airport Excursion from Fort Lauderdale-Hollywood International Airport to the downtown area, moving about 400 people per weekend, to enhance their experience in the City and to support downtown businesses.

# Transportation and Mobility Department

## Transportation, continued

### FY 2014 Major Projects & Initiatives

- Begin upgrading ADA deficient Sun Trolley stops to allow for scheduled service versus the existing wave and ride to increase ridership and generate additional revenue.
- Implement a new Multimodal Transportation Program for bicycle, pedestrian and transit projects including prioritization and funding methodology.
- Partner with FDOT to complete design for 14 bike/sidewalk projects connecting to Broward Boulevard to enhance pedestrian and bicycle safety with wider sidewalks and separation from vehicles.
- Create a comprehensive City-wide traffic calming policy to reduce vehicle speeds and to enhance pedestrian and bicycle safety.
- Create City of Fort Lauderdale Complete Streets Guidebook to establish standards for future development that enable safe access for all users, including pedestrians, bicyclists, motorists and transit riders of all ages and abilities.
- Partner with Broward County Traffic Engineering Division to approve a pedestrian signalization pilot program for alternative signalization treatments at mid-block crosswalks at multiple locations to enhance pedestrian safety.
- Develop Quiet Zones along the FEC rail corridor in partnership with the Metropolitan Planning Organization, in time for the planned "All-Aboard Florida" passenger rail service, to reduce noise from train horns and enhance the quality of life of our neighbors who live along the tracks.
- Will complete the Environmental and Sustainability Management Systems training at Virginia Tech to integrate efficiencies and reduce environmental impact of operations.

INFRASTRUCTURE

**STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS**

**-Improve walkability and accessibility (IN1-3)**

**-Improve transportation options to reduce congestion (IN1-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Enhance streets to improve bicycle and pedestrian experience (IN 1-3) | Number of Complete Street & Streetscape projects ready for design | * | 3 | 4 | 4 | 4 |
| Increase transportation options (IN 1-1) | Number of Sun Trolley riders | 240,237 | 247,448 | 254,867 | 322,000 | 350,000 |
| | Number of B-Cycle trips | * | 9,458[1] | 18,114[2] | 10,915 | 12,500 |

**This is a newly identified performance indicator. Data collection for prior years was not feasible.*

*[1]Latest data available from Broward County Transit (BCT) as of September 18, 2012*

*[2]This number was over projected since this new service was untested.*

# Transportation and Mobility Department

## Executive Airport

### Division Description

The Fort Lauderdale Executive Airport (FXE) is the 5th busiest general aviation airport serving primarily the business jet market and houses the 2nd busiest general aviation US Customs and Border Protection Facility in the country. The Executive Airport Division ensures safe and efficient operation of the FXE Airport, the Downtown Helistop, the Airport Industrial Airpark, and Foreign-Trade Zone #241. The economically significant Executive Airport's tenants provide over 5,000 jobs and contribute more than $2 million in property tax revenue to the City. The Airport is self-sustaining and no general fund dollars are used for the maintenance, operation, or development of its facilities. Operating revenues and capital improvement funds are derived from long-term leases and fees to airport users. The Airport administers 38 aviation and non-aviation leases containing over 300 businesses in 447 hangars totaling over 3 million square feet of office and warehouse space.

### FY 2013 Major Accomplishments

- Executive Airport generated $2,114,721 in real estate taxes.
- Constructed airfield improvements totaling $1,471,784 to promote economic development
- Completed design of U.S. Customs and Border Protection facility, Taxiway Golf relocation, Helistop Wet Stairway replacement, and security improvement projects.
- Renegotiated four Executive Airport leases resulting in redevelopment plans totaling $10.9 million.
- Completed Airport Master Drainage Plan and Study to enhance development opportunities.
- Held Second Annual Aviation Safety Expo attended by over 130 area pilots.
- Initiated environmental mitigation for Executive Airport Parcels, B, C, D and Mills Pond Park.

### FY 2014 Major Projects & Initiatives

- Coordinate construction of new Air Traffic Control Tower, replacing the existing 40-year old Tower, which does not meet current height or federal security requirements.
- Construct a new LEED certified U.S. Customs and Border Protection facility in order to meet or current federal guidelines for general aviation facilities and incorporate energy efficient practices and promote continued sustainable development throughout the City.
- Upgrade Airport Administration Office utilizing green/sustainable practices and incorporate energy efficient practices for City facilities.
- Install security cameras and construct security enhancements to ensure a safe and secure environment for the tenants and users of the Airport.
- Complete taxiway enhancement projects to modernize infrastructure and enhance safety, in accordance with the FAA's Pavement Management Program recommendations.

# Transportation and Mobility Department

## Executive Airport, continued

BUSINESS DEVELOPMENT

INTERNAL SUPPORT

**STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS**

- **Define, cultivate and attract targeted industries (BD 1-1)**
- **Ensure sound fiscal management (IS 2-1)**

| Department Objective | Performance Measures | FY 2011 Actual | FY 2012 Actual | FY 2013 Target | FY 2013 Projection | FY 2014 Target |
|---|---|---|---|---|---|---|
| Provide facilities and services that will help businesses prosper (BD 1-1) | Total aircraft takeoffs and landings | 149,646 | 157,907 | 152,000 | 155,000 | 160,000 |
| Improve Airfield Infrastructure using green initiatives (IS 2-1) | Facilities constructed or converted to LEED standards (including tenant-owned) | 1 | 0 | 1 | 0[1] | 2 |
| Market & promote the City's aviation facilities to attract airport business (BD 1-1) | Number of business and neighbor outreach events hosted | 18 | 39 | 40 | 40 | 45 |
| | Number of businesses registered that meet FXE Airport standards to apply for a Business Tax License | 22 | 12 | 30 | 5[2] | 30 |
| Maximize revenues to ensure self-sustainability (IS 2-1) | Total revenue generated | $7,056,082 | $7,257,613 | $6,792,872 | $6,792,872 | $7.1M |
| | Fuel flowage revenue generated per itinerant operation | $9.58 | $9.58 | $9.60 | $9.60 | $9.65 |
| Encourage redevelopment of tenant facilities (IS 2-1) | Value of tenant improvements constructed | $400,000 | $350,000 | $3M | $3M | $7.5M |

[1] *Project to provide for the LEED renovation of the Administration Building will be initiated in FY 2013 and completed in FY 2014.*

[2] *Number of businesses registered impacted by reduced staffing levels in FY 2013.*

# Transportation and Mobility Department - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| General Fund - 001 | $ - | $ 1,282,571 | $ 2,382,571 | $ 2,392,288 | $ 1,916,571 | $ (466,000) |
| **Total Funding** | **$ -** | **$ 1,282,571** | **$ 2,382,571** | **$ 2,392,288** | **$ 1,916,571** | **$ (466,000)** |

### Financial Summary - Division Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Transportation | $ - | $ 1,282,571 | $ 2,382,571 | $ 2,305,627 | $ 1,641,289 | $ (741,282) |
| Transportation Red Light Camera Appeals | - | - | - | 86,661 | 275,282 | $ 275,282 |
| **Total Expenditures** | **$ -** | **$ 1,282,571** | **$ 2,382,571** | **$ 2,392,288** | **$ 1,916,571** | **$ (466,000)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ - | $ 636,688 | $ 636,688 | $ 630,627 | $ 986,892 | $ 350,204 |
| Operating Expenses | - | 633,883 | 1,733,883 | 1,749,661 | 929,679 | (804,204) |
| Capital Outlay | - | 12,000 | 12,000 | 12,000 | - | (12,000) |
| **Total Expenditures** | **$ -** | **$ 1,282,571** | **$ 2,382,571** | **$ 2,392,288** | **$ 1,916,571** | **$ (466,000)** |

**FY 2014 Major Variances (+/-):**

**Personal Services:**

| | |
|---|---|
| Increase in personal service expenses for the addition of three new part-time positions in preparation for the new red light special magistrate hearing process | 159,069 |

**Operating Expenses:**

| | |
|---|---|
| Increase in operating expenses for the new red light special magistrate hearing process | 116,213 |
| Increase in operating funds for equipment and materials for approved traffic projects, software related to transit and transportation, and supplies for approved projects | 47,500 |
| Decrease in other contributions for a one-time payment for the WAVE during FY 2013 | (1,100,000) |

**Capital Outlay:**

| | |
|---|---|
| Reduction in capital outlay for one-time purchases during FY 2013 | (12,000) |

# Transportation and Mobility Department - Parking Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Parking Fund - 461 | $ 13,054,599 | $ 14,050,869 | $ 15,384,902 | $ 13,965,694 | $ 14,252,415 | $ (1,132,487) |
| **Total Funding** | **$ 13,054,599** | **$ 14,050,869** | **$ 15,384,902** | **$ 13,965,694** | **$ 14,252,415** | **$ (1,132,487)** |

### Financial Summary - Division Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Parking Services | $ 10,041,472 | $ 12,550,945 | $ 13,884,978 | $ 12,659,706 | $ 12,927,245 | $ (957,732) |
| Transp. & Mobility Admin Support | - | 1,499,925 | 1,499,925 | 1,305,988 | 1,325,170 | (174,755) |
| **Total Expenditures** | **$ 10,041,472** | **$ 14,050,869** | **$ 15,384,902** | **$ 13,965,694** | **$ 14,252,415** | **$ (1,132,487)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 4,905,647 | $ 5,093,185 | $ 5,093,185 | $ 4,765,145 | $ 5,152,226 | $ 59,041 |
| Operating Expenses | 5,095,223 | 8,623,190 | 9,660,668 | 8,354,624 | 8,844,189 | (816,479) |
| Capital Outlay | 40,603 | 334,495 | 631,050 | 845,925 | 256,000 | (375,050) |
| **Total Expenditures** | **$ 10,041,472** | **$ 14,050,869** | **$ 15,384,902** | **$ 13,965,694** | **$ 14,252,415** | **$ (1,132,487)** |

**FY 2014 Major Variances (+/-):**

**Personal Services:**

| | |
|---|---|
| Decrease due to the transfer of a Transportation Project Engineer into the General Fund | $ (115,820) |
| Increase to fund a new Parking Enforcement Specialist for the booting team | 71,687 |
| Increase to convert a part time Accounting Clerk to full time | 12,263 |

**Operating Expenses:**

| | |
|---|---|
| Decrease in operating funds for one-time encumbered expenses that straddled multiple years and have been reduced to reflect services rendered for the upcoming fiscal year (i.e. other services, components & parts, and other supplies) | (1,024,760) |
| Decrease in Fleet vehicle replacement charges due to the movement of vehicle replacements into Enterprise Funds | (78,540) |
| Adjustment in the Return on Investment and Indirect Administrative Services payment to the General Fund | 143,077 |

**Capital Outlay:**

| | |
|---|---|
| Reduction due to one time capital outlay in FY 2013 | (631,050) |
| Increase to purchase 20 multi-space meters for East Las Olas Blvd. | 200,000 |
| Increase in Fleet vehicle purchase expenses due to the movement of vehicle replacements into Enterprise Funds | 56,000 |

# Transportation and Mobility Department - Airport Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Airport Fund - 468 | $ 8,556,857 | $ 7,160,711 | $ 7,797,215 | $ 7,479,073 | $ 7,151,317 | $ (645,898) |
| **Total Funding** | **$ 8,556,857** | **$ 7,160,711** | **$ 7,797,215** | **$ 7,479,073** | **$ 7,151,317** | **$ (645,898)** |

### Financial Summary - Division Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Executive Airport | $ 5,606,436 | $ 7,160,711 | $ 7,797,215 | $ 7,121,112 | $ 7,151,317 | $ (645,898) |
| **Total Expenditures** | **$ 5,606,436** | **$ 7,160,711** | **$ 7,797,215** | **$ 7,121,112** | **$ 7,151,317** | **$ (645,898)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 1,373,925 | $ 1,597,093 | $ 1,597,093 | $ 1,345,575 | $ 1,566,914 | $ (30,179) |
| Operating Expenses | 4,232,511 | 5,541,618 | 6,178,122 | 5,738,537 | 5,363,203 | (814,919) |
| Capital Outlay | - | 22,000 | 22,000 | 37,000 | 221,200 | 199,200 |
| **Total Expenditures** | **$ 5,606,436** | **$ 7,160,711** | **$ 7,797,215** | **$ 7,121,112** | **$ 7,151,317** | **$ (645,898)** |

**FY 2014 Major Variances (+/-):**

**Personal Services:**

| | |
|---|---|
| Decrease due to the transfer of the Airport Engineer into the General Fund | $ (134,981) |
| Increase in personal services expenses to fund three new Airport Maintenance Technicians | 171,061 |

**Operating Expenses:**

| | |
|---|---|
| Decrease in Fleet vehicle replacement charges due to the movement of vehicle replacements into Enterprise Funds | (120,000) |
| Decrease in the cost of security, lawn and maintenance, and professional services | (573,487) |
| Decrease in Information Technology Services cost allocation due to an updated cost allocation study | (89,707) |

**Capital Outlay:**

| | |
|---|---|
| Increase in Fleet vehicle purchase expenses due to the movement of vehicle replacements into Enterprise Funds | 96,200 |
| Increase for the purchase of four new permanent noise monitoring terminals | 120,000 |

# Transportation and Mobility Department - Arts & Science Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Arts & Science District Garage Fund - | $ 1,157,346 | $ 1,451,345 | $ 1,476,272 | $ 998,000 | $ 900,000 | $ (576,272) |
| **Total Funding** | **$ 1,157,346** | **$ 1,451,345** | **$ 1,476,272** | **$ 998,000** | **$ 900,000** | **$ (576,272)** |

### Financial Summary - Division Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Arts & Science District Garage | $ 1,150,395 | $ 1,451,345 | $ 1,476,272 | $ 998,000 | $ 900,000 | $ (576,272) |
| **Total Expenditures** | **$ 1,150,395** | **$ 1,451,345** | **$ 1,476,272** | **$ 998,000** | **$ 900,000** | **$ (576,272)** |

### Financial Summary - Category Expenditures

| | FY 2012 Actual | FY 2013 Adopted | FY 2013 Amended | FY 2013 Estimate | FY 2014 Proposed | FY 2013 Amended vs. FY 2014 |
|---|---|---|---|---|---|---|
| Personal Services | $ 169,533 | $ 65,265 | $ 65,265 | $ 95,100 | $ 121,571 | $ 56,306 |
| Operating Expenses | 980,861 | 1,270,770 | 1,276,696 | 787,600 | 778,429 | (498,268) |
| Capital Outlay | - | 115,310 | 134,310 | 115,300 | - | (134,310) |
| **Total Expenditures** | **$ 1,150,395** | **$ 1,451,345** | **$ 1,476,272** | **$ 998,000** | **$ 900,000** | **$ (576,272)** |

**FY 2014 Major Variances (+/-):**

**Personal Services:**

Increase in part time salaries due to the change from full time cashiers to part time cashiers 52,978

**Operating Expenses:**

Decrease in revenue collected by attendance reducing the amount of the PACA share, due to the change from full time cashiers to part time cashiers that only work during performances and special events (444,220)

**Capital Outlay:**

Decrease in capital outlay for one-time service meter purchase (134,310)

# FY 2014 – FY 2018 Community Investment Plan

## INTRODUCTION AND OVERVIEW

Infrastructure, transportation, parks, and buildings are the literal foundation of a community. The Community Investment Plan (CIP) has a unique and important responsibility to delineate what the community needs to build now and what it will need to build in years to come. This must be done in a strategic, careful, and impactful way to maximize economic development and improve quality of life in line with the approved City Commission's vision and policy. This CIP incorporates the concept of "sustainable infrastructure" which involves connecting a commitment to sound asset management with an approach that prioritizes community needs within the context of a sustainable future.

The Community Investment Plan (CIP) is a planning document that sets forth the City's capital improvements to ensure that municipal infrastructure and facilities are appropriate and adequate to serve the needs of the neighbors of Fort Lauderdale. The timeline for the CIP process is outlined below:

| | |
|---|---|
| November-December | • Training materials and instructions distributed<br>• Staff trained<br>• Departments identification and submission of projects |
| January-February | • City Manager appoints a Community Investment Plan Project Review Committee |
| March-April | • The relative weight of each criterion is agreed upon as policy by the City Commission during a Commission Conference.<br>• Budget, CIP and Grants Division Review of Project Applications<br>• Community Investment Plan Project Review Committee evaluation and prioritization of projects and development of recommendations |
| May-June | • Committee recommendations to the City Manager |
| July | • City Manager recommendations to the City Commission along with the proposed budget |
| September | • Commission approval |
| October | • Implementation of Approved Plan |

The projects in the CIP provide the basic necessities, such as the municipal water works, as well as amenities which make Fort Lauderdale a desirable community in which to live, work and play. Ensuring conformity with the City's Comprehensive Plan and coordination of capital improvements with the development of the operating budget to maintain a reasonable tax levy are key objectives to the process. Projects considered in the CIP can be either capital improvements or capital maintenance projects.

Each proposed capital improvement project must meet the following criteria to be considered as part of the Community Investment Plan:

- Represent a physical improvement
- Have a value of $50,000 or more
- Have a useful life in excess of 10 years; or if bond funded, have a useful life equal to or greater than the life of the bonds; or if grant funded with asset life qualifying factors, then the capital project must have a life equal to or greater than the life requirements of the grant
- Be classified as a capital asset when placed into service

Each proposed Capital Maintenance project must meet the following criteria:

- Have a value of $50,000 or more
- Must be a project that replaces/repairs existing infrastructure, equipment or facilities (examples of capital maintenance projects include street resurfacing, roof replacements, and playground equipment replacement)

The City recognizes its on-going responsibility to maintain and improve capital facilities to meet the demands of a dynamic city. The Five-Year CIP is based on City Commission and Administration's recognition of the need to have a comprehensive and financially balanced plan. Pursuant to the City's long range planning objectives, each project is analyzed and prioritized according to the needs of the community, the project ranking, and the City's ability to implement the project using available resources. The proposed CIP must also take into consideration the financial parameters necessary to preserve the City's fiscal integrity and continued sustainability.

The methodology utilized to develop the Capital Improvement Plan stems from a needs assessment performed by City staff. The assessment generates a list of projects that address physical and/or structural improvements and enhancements in various locations within the City. Project applications are then developed and submitted to the Budget/CIP & Grants Division. Each application involving a physical or structural improvement must include a project cost estimate form completed by a City engineer. Together, managers and directors develop the proposed CIP project applications with the goal of meeting and managing the City's community investment needs.

## CIP Prioritization Criteria and Scoring Matrix

Prioritization criteria and a scoring matrix were developed for the Fiscal Year 2014 - 2018 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Committee, which was appointed by the City Manager, to evaluate the proposed projects. The relative weight of each criterion was agreed upon as policy by the City Commission during the April 2, 2013 Commission Conference. Each committee member scored projects from 0 to 2 for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This methodology promotes an informed decision making process to formulate a final set of recommendations for the proposed Community Investment Plan. The prioritization criteria that were used are categorized and identified below:

**Basic Program Attributes**

- Meets Federal, state or legal requirement
- Project feasibility
- Costs and sources of funds
- Relevant performance measures
- Project consistency with existing approved plans

**Impact on Strategic Goals/Cylinders of Excellence**

- Improves traffic, mobility, connectivity, pedestrian safety and cyclist safety
- Environmental benefits
- Addresses aging infrastructure needs and maintenance of existing facilities
- Promotes or accelerates sustainable economic development
- Improves neighbor safety

The Community Investment Plan Project Review Committee met with each department, reviewed, and ranked all projects. Following the ranking, the committee summarized the information and made recommendations to the City Manager. The City Manager then had the opportunity to review project applications to make a final determination about which projects would be recommended to the City Commission for funding. The project ranking will also serve to guide the City's applications for regional, state, federal, or other grant funds throughout the upcoming fiscal year.

The CIP is a multi-year funding plan as follows:

- ✓ **Projects funded within the Fiscal Year 2014 Budget cycle:** These projects are funded in the City Manager's proposed budget and finalized in line with the City Commission's adopted budget.

- ✓ **Projects planned for Fiscal Years 2015 – 2018 have funding identified:** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated until the annual adoption of the CIP via City Commission action.

- ✓ **FY 2019 and beyond projects are listed as "unfunded" but still necessary**: These are projects that have been identified as a need, but funding is not currently identified. Projects may move out of this category as funding becomes available, grant or other, or as the need becomes more critical.

Multi-year projects are identified in phases by year, from design through construction. Again, appropriations are made on an annual basis, but planning is accomplished on a multi-year basis. Projects may be designed before construction dollars are secured in order to have "shovel ready" projects as new funding is identified. The Community Investment Plan is developed annually and presented to the City Commission for adoption of the first year of the plan along with the City's Operating Budget. The FY 2014 – FY 2018 Community Investment Plan document contains the following major sections:

- ♦ **Introduction**

- ♦ **FY 2014 Recommended Projects by Cylinder of Excellence**

- ♦ **FY 2014 Fund Summaries**

- ♦ **FY 2014 - FY 2018 Proposed Five Year Community Investment Plan by Funding Source**

- ♦ **Capital project applications by funding source**

The CIP also shows unspent balances for projects that are on-going. This unspent balance is considered as part of the five year total. Existing projects with funding that are not in need of additional funding are not included in the project applications. However, they are included in the FY 2014 – FY 2018 Five Year Community Investment Plan. The five year CIP is balanced based on expected revenues, bonds and other financing mechanisms.

# FY 2014 Community Investment Plan
# Operating Impact

Operating budget impacts relate the capital and operating budgets in a form useful for decision-making by identifying and quantifying the consequences of capital investment. Many capital improvement projects generate future operating budget costs. New or expanded facilities require new and continuing annual costs of their own, in addition to the cost of the services and programs provided and, therefore, contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

Reliable operating cost estimates are a fundamental element of the City's Community Investment Plan and the budget development process because the City must determine specific ongoing expenses it will incur once a project has been completed. During the cost estimating phase of the CIP application development, factors such as a project location, structural impacts, energy costs, staffing costs, future maintenance and/or replacement are thoroughly analyzed. This information is provided as a rough estimate, but it is still critical to consider when determining impacts on future operating budgets and long-term stabilization.

Each FY 2014 capital project application includes a section where departments identify potential operating impacts of the project. While these estimates are preliminary, the impact of capital project operating costs on future budgets requires careful consideration.

Capital projects that are budgeted in Enterprise Funds do not necessarily have an impact on the General Fund operating budget, however, they must still be taken into consideration since they will ultimately impact the operating budget of the respective Enterprise fund departments. The estimated annual operating impact of all capital projects funded in the FY 2014 Community Investment Plan is a net annual savings of $314,351, primarily due to expected revenue generated. Details regarding the estimated operating impact, by project, are provided on the following page.

FAST FORWARD FORT LAUDERDALE

# FY 2014 Operating Impact by Project

| Project | Annual Operating Impact | Comments |
|---|---|---|
| **CRA Beach - Fund 346** | | |
| SR A1A Streetscape Improvements Westside | $5,000 | Operating costs for landscape maintenance and electricity |
| Almond Avenue Streetscape | 2,000 | Operating costs such as landscape maintenance and electricity |
| Sebastian St./Alhambra St. Parking Lot Expansion | (118,140) | $140,000 in additional revenue offset by $21,860 in additional operating expense |
| **CRA NWPFH - Fund 347** | | |
| NPF CRA Wireless Camera and Wi-Fi | 10,000 | Operating costs for cameras and wi-fi |
| **Parking - Fund 461** | | |
| South Andrews Parking Space and Meter Installation | (149,981) | $167,265 in additional revenue offset by $17,284 in additional expense |
| Mobile Enforcement for City-Wide Parking Enhancement | (55,000) | $75,000 in additional revenue offset by $20,000 in additional expense |
| **Central Services Operating - Fund 581** | | |
| City-Wide Telephone System Upgrade – Phase II | (8,230) | Reduction in annual maintenance costs |
| **Total** | **$(314,351)** | |

The pages that follow provide a detailed listing of the specific projects that are proposed to be funded in Fiscal Year 2014 and proposed schedules for the Five Year Community Investment Plan by Funding Source and Cylinder of Excellence.

## IMPLEMENTATION

Upon approval of the CIP by the City Commission at the September budget hearings, budgeted dollars will be placed in specific project accounts and projects can begin.

# Community Investment Plan

## FY 2014 FUNDING RECOMMENDATIONS BY CYLINDER OF EXCELLENCE

The City of Fort Lauderdale's focus for the Community Investment Plan (CIP) is articulated through six cylinders of excellence: Business Development, Infrastructure, Internal Support, Neighborhood Enhancement, Public Places, and Public Safety. Each project recommended to be funded in Fiscal Year 2014 was identified to support a primary cylinder. Many projects have co-benefits to other cylinders in addition to the primary cylinder where they are listed. In total, $29,283,598 in funding is recommended for capital project appropriations in Fiscal Year 2014.

## BUSINESS DEVELOPMENT

Fort Lauderdale is home to a **thriving local economy, tourism industry, and boating and marine industry. Attracting regional and global markets**, it is the coastal epicenter of South Florida connecting Miami-Dade to Palm Beach and west Broward to Port Everglades and Fort Lauderdale International Airport. Strategic alliances with businesses, associations, and schools contribute to local talent supply. Investments in transportation and mobility, infrastructure, public places, education, and public safety have exponential impacts on businesses and economic development.

**Projects recommended for funding in FY 2014 in support of the Business Development cylinder of excellence include:**

- Las Olas Marina & Aquatics Complex Dredging - $258,898
- Bahia Mar Marina Dredging Project - $206,543
- Las Olas Marina & Aquatics Complex Dredging - $207,790
- New Bahia Mar Dredging - $90,461
- Mizell Center Upgrade - $300,000
- NPF CRA Wireless Camera and Wi-Fi - $300,000
- Eastern Perimeter Loop Road - $1,000,000
- Helistop W Staircase Replacement - $340,000
- Executive Airport Pedestrian/Bike Path - $250,000
- Observation Area Parking Expansion - $135,000
- Airfield Lighting Rehabilitation - $116,000
- R/W 8/26 & 13/31 Pavement Rehabilitation - $108,000
- Taxiway Echo Pavement Rehabilitation - $2,818,250
- Design & Construction/W Echo Extension - $243,750
- Taxiway Foxtrot Pavement Rehabilitation - $17,500
- Taxiway Sierra Pavement Rehabilitation - $976,000
- Six Replacement Trolleys For Community Bus – $1,490,040

**FY 2014 Business Development CIP Projects: $8,858,232**

# INFRASTRUCTURE

Infrastructure directly impacts our community every day. Quality infrastructure leads to neighborhood enhancement, active and safe public places and spurs business development. The country as a whole is facing a critical dilemma with aging infrastructure and shrinking government budgets. In many areas of America, the roads, drinking water and wastewater systems are simply too old. This trend directly applies to the City of Fort Lauderdale as the oldest city in Broward County, and is exacerbated by an additional challenge- sea level rise. **Strategic community investments** are important now and for future generations.

The City of Fort Lauderdale desires to be **a multi-modal city**. A city that is pedestrian friendly and easy to move through by roadway, sidewalk, or waterway, with seamless connections to regional mass transit, such as Tri-Rail, Port Everglades, and the Airports. To achieve this, we must create shaded complete streets that are easy and enjoyable to walk or bike through, and convenient mass transit properly linked to land use.

The City must also build a **sustainable and resilient infrastructure**. This means smart investments in our community infrastructure for long-term economic and environmental viability and quality of life. This includes maintaining and updating our roads, bridges, water, wastewater systems, and drainage systems that plan for sea level rise projections. It includes awareness, planning, and efficiency now to safeguard our long-term water supply. It also includes reducing our energy use, and sustainable construction and design, and choosing recycling and reduction over disposal. We must do all of this with the mind toward protecting fundamental environmental resources: air, water, and natural resources, that sustain our community.

**Projects recommended for funding in FY 2014 in support of the Infrastructure cylinder of excellence include:**

- South Middle River Unpaved Roadways - $424,100
- Sidewalk and Paver Replacement - $780,000
- Annual Asphaltic Concrete Resurfacing - $1,200,000
- Bridge Master Plan - $250,000
- SR A1A Streetscape Improvements Westside - $350,000
- Almond Avenue Streetscape - $250,000
- NW 9 Avenue Enhancement Project - $800,000
- Fat Village Streetscape Improvements - $295,000
- Regional Replacement/Recapitalization - $5,288,711
- South Andrews Parking Space and Meter Installation - $500,000
- Mobile Enforcement For Citywide Parking Enhancements - $400,000
- North Beach Parking Lot - $100,000
- Annual Storm Drainage Contract 2014 - $1,700,000
- River Oaks Stormwater Park - $300,000
- Dorsey Riverbend Stormwater Improvements - $200,000
- Progresso Stormwater Improvements - $200,000
- Durrs Area Stormwater Improvements - $200,000
- Edgewood Stormwater Improvements - $200,000
- River Oak Stormwater Analysis - $200,000

**FY 2014 Infrastructure CIP Projects: $13,713,711**

# INTERNAL SUPPORT

The City's mission is to build community. The Cylinders of Excellence are **how we build community**. None of this would be possible without the Internal Support platform to motivate and support our internal workforce community to deliver best-in-class municipal services. A**n innovative, neighbor-centric, and well-trained workforce** needs fundamental tools, such as phones, internet, facilities, and equipment. It also needs programs in place such as employee safety and wellness, training, strategic performance management and process improvement. This is how we keep up with progressive communication and service delivery mechanisms desired by our neighbors. In order to be smarter, faster, and cheaper, we must **manage our resources wisely and sustainably**, through sound fiscal management, integrating sustainability into daily operations and planning, and procurement of goods for the best value.

**Projects recommended for funding in FY 2014 in support of the Internal Support cylinder of excellence include:**

- City-Wide Telephone System Upgrade-Phase 2 - $890,555
- Replacement Document Management System - $500,000

**FY 2014 Internal Support CIP Projects: $ 1,390,555**

# NEIGHBORHOOD ENHANCEMENT

Fort Lauderdale is a community of communities with more than 60 unique and charming neighborhoods, a beautiful beach and a vibrant business and entertainment center. It has both historic charm and modern urban amenities. The City of Fort Lauderdale is proud of its active and engaged community of residents and businesses, with 62 recognized civic and homeowners associations and 49 commission advisory boards. The City Commission relies heavily on their participation in the public policy process that enhances the quality of life for our communities. The work and services in this area are aligned to **help our neighborhoods be healthy, strong and stable.**

With the goal of being an **inclusive community made up of distinct, complementary and diverse neighborhoods**, the City Commission is also committed to ensuring that no one neighborhood is left behind. This requires both effective code enforcement and investments in community aesthetics and features. Our Neighborhood Community Investment Program participates in the beautification and enhancement of our city neighborhoods. Our Community Redevelopment Areas target much needed improvements in the Beach and in the Northwest area of the City. Recent updates to our zoning regulation will allow urban gardens as a neighborhood enhancement providing opportunities for access to fresh local grown food, community pride and participation, and to promote healthy living.

**Projects recommended for funding in FY 2014 in support of the Neighborhood Enhancement cylinder of excellence include:**

- NW Neighborhood Pedestrian Pathway Improvements Phase 2 & 3 - $1,060,000
- NPF CRA Street Improvement Grant - $600,000
- Community Initiatives Projects - $100,000

**FY 2014 Neighborhood Enhancement CIP Projects: $ 1,760,000**

# PUBLIC PLACES

Great cites worldwide have great **public places**, from a small passive parks, to grand open gathering forums to pleasant pathways. Fort Lauderdale is no different. The city boasts more than five miles of sparkling beaches and 300 miles of coastline waterways that offer residents and visitors premier opportunities for recreation, relaxation and enjoyment. The award-winning *Wave Wall* and signature beachfront promenade highlight our world famous coastline, which is punctuated by an array of shops, restaurants, sidewalk cafes and entertainment venues. With nearly 700 acres of beautiful park land, nine pools, a River Walk on the verge of revitalization, and more than 60 unique beautiful neighborhoods, Fort Lauderdale is a great public place.

Our public places **create a sense of place, reflective of our tropical, urban lifestyle.** They are where our community comes together to enjoy simple activities such as listening to music or shopping at a farmer's market, or to celebrate large scale events. Arts and culture are inextricably linked to these places, and make them expressive and inspiring. These places are where both public and private recreational programming can be held for all ages, and directly influence community health and activity levels.

The City of Fort Lauderdale strives to be a City with **safe, clean, and interconnected** Public Places. This Cylinder of Excellence overlaps with Infrastructure by focusing on easy accessibility to parks and public places, through increasing connectivity through mass transit, greenways and blueways. The city also strives to leverage private developments to ensure thoughtful and positive benefits to the public realm.

**Projects recommended for funding in FY 2014 in support of the Public Places cylinder of excellence include:**

- Downtown Walkability Project- $500,000
- Sebastian St./Alhambra St. Parking Garage - $2,137,000
- Intracoastal Promenade/Marina Expansion - $500,000
- Las Olas Blvd. Corridor Improvements - $500,000

**FY 2014 Public Places CIP Projects: $ 3,637,000**

# PUBLIC SAFETY

One of the most important and essential roles of government is public safety. We must be a **safer city for all neighbors, including our daily commuters, visitors, and tourists.** Vibrant and walkable public places must be and feel safe. Public safety spurs business development and neighborhood enhancement by attracting and retaining businesses and their families. Routine policing and strategic initiatives, such as crime meetings, Intelligent Led Policing, Neighborhood Action Teams, and education help reduce crime.

The city is committed to **saving life and property** through rapid, effective, and specialized response. Spanning advanced medical programs, fire and accident response, and ocean rescue, fire rescue is a constant presence and service. The city must also be **well-prepared for and responsive to all hazards** to reduce the risk to neighbors and critical assets from hazards such as storms, flooding and fire. Moving forward, climate change concerns and risks must be integrated into emergency management planning approaches. Neighbor partnerships, such as Community Emergency Response Teams, help strengthen community preparedness and response.

**There are no projects recommended for funding in FY 2014 in support of this cylinder of excellence.**

The table below provides definitions of abbreviations of department names that are used in the capital funding schedules that follow.

| Abbreviation | Department |
|---|---|
| PARKS | Parks and Recreation Department |
| TAM | Transportation and Mobility Department |
| PW | Public Works Department |
| ITS | Information Technology Services Department |
| FIN | Finance Department |
| DSD | Sustainable Development Department |
| FIRE | Fire-Rescue Department |
| POLICE | Police Department |

# City of Fort Lauderdale
# FY 2014 - FY 2018
# Five-Year Community Investment Plan

| Project Number | Project Title | Unspent Balance June 14, 2013 | FY 2014* | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2014-2018 CIP Total** | Unfunded Needs |
|---|---|---|---|---|---|---|---|---|---|
| **Community Cash Match** | | | | | | | | | |
| FY20140904 | 2014 NCIP POINSETTIA HEIGHTS SOLAR LIGHTS FOR ENTRANCEWAY | - | - | - | - | - | - | - | 12,500 |
| FY20140906 | 2014 NCIP CORAL RIDGE NE 13 STREET | - | - | - | - | - | - | - | 17,000 |
| FY20140907 | 2014 NCIP BAL HARBOUR LIGHTING FOR ENTRANCEWAY | - | - | - | - | - | - | - | 10,000 |
| FY20140915 | 2014 NCIP HARBORDALE LANDSCAPE MEDIAN | - | - | - | - | - | - | - | 2,000 |
| FY20140922 | 2014 BCIP RIVERWALK EXERCISE STATIONS | - | - | - | - | - | - | - | 10,000 |
| **Community Cash Match Fund (000) Total** | | **$ -** | **-** | **-** | **-** | **-** | **-** | **-** | **51,500** |
| **Community Development Block Grant** | | | | | | | | | |
| P11913 | DORSEY RIVERBEND ASPHALT CRA | 260,000 | - | - | - | - | - | 260,000 | - |
| P11252 | ROCK ISLAND ENTRYWAY IMPROVEMENT NCIP | 45,000 | - | - | - | - | - | 45,000 | - |
| P11695 | 2011 NCIP SOUTH MIDDLE RIVER SIDEWALK | 45,000 | - | - | - | - | - | 45,000 | - |
| P11739 | NW GARDENS STREETSCAPE ENHANCEMENTS | 39,582 | - | - | - | - | - | 39,582 | - |
| P11699 | 2011 NCIP RIVERSIDE PRK CURBING & SWALES | 31,000 | - | - | - | - | - | 31,000 | - |
| P11703 | 2011 NCIP PROGRESSO VILL DECOR STR SIGNS | 17,576 | - | - | - | - | - | 17,576 | - |
| 11786 | SOUTH MIDDLE RIVER UNPAVED ROADWAYS | 51,934 | 424,100 | - | - | - | - | 476,034 | - |
| FY20120111 | RIVERWALK DIST. PLAN: ESPLANADE PK & RIVER BASIN | - | - | 425,000 | - | - | - | 425,000 | - |
| 11227 | CARTER PARK RENOVATIONS | - | - | 75,000 | 60,000 | 115,000 | - | 250,000 | - |
| FY20140055 | NE 13TH STREET (PHASE 1) CORRIDOR IMPROVEMENT | - | - | - | 310,000 | - | - | 310,000 | - |
| FY20140056 | SW 27TH AVENUE CORRIDOR IMPROVEMENTS | - | - | - | 130,000 | - | - | 130,000 | - |
| FY20120109 | RIVERWALK DISTRICT PLAN: SMOKER PARK | - | - | - | - | 280,000 | - | 280,000 | - |
| Various | NCIP/BCIP PROJECT COMMUNITY MATCH CDBG FUNDS | - | - | - | - | 92,500 | - | 92,500 | - |
| FY20110063 | NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS | - | - | - | - | - | 500,000 | 500,000 | - |
| FY20140918 | 2014 BCIP 13TH STREET ALLIANCE | - | - | - | - | - | - | - | 22,500 |
| FY20140913 | 2014 NCIP GOLDEN HEIGHTS SPEED HUMPS | - | - | - | - | - | - | - | 16,000 |
| FY20140911 | 2014 NCIP LAKE AIRE DECORATIVE STREET POST/SIGNS E | - | - | - | - | - | - | - | 35,000 |
| FY20140909 | 2014 NCIP LAUDERDALE MANORS DECORATIVE STREET SIGN | - | - | - | - | - | - | - | 35,000 |
| FY20140910 | 2014 NCIP MIDDLE RIVER TERRACE DIXIE HWY IMPROVEME | - | - | - | - | - | - | - | 35,000 |
| FY20140903 | 2014 NCIP PALM AIRE WALL | - | - | - | - | - | - | - | 35,000 |
| FY20140916 | 2014 NCIP RIVER GARDENS PERIMETER PRIVACY WALL | - | - | - | - | - | - | - | 35,000 |
| FY20140912 | 2014 NCIP SOUTH MIDDLE RIVER SIDEWALK ON NW 16 STR | - | - | - | - | - | - | - | 35,000 |
| FY20080110 | NW 19th STREET CORRIDOR IMPROVEMENTS | - | - | - | - | - | - | - | 3,370,000 |
| FY20140053 | NW 7TH AVENUE CORRIDOR PROJECT | - | - | - | - | - | - | - | 329,000 |
| **Fund 108 CDBG Total** | | **$ 490,092** | **424,100** | **500,000** | **500,000** | **487,500** | **500,000** | **2,901,692** | **3,947,500** |

# City of Fort Lauderdale
# FY 2014 - FY 2018
# Five-Year Community Investment Plan

| Project Number | Project Title | Unspent Balance June 14, 2013 | FY 2014* | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2014-2018 CIP Total** | Unfunded Needs |
|---|---|---|---|---|---|---|---|---|---|
| **Grants Fund** | | | | | | | | | |
| P11422 | SE 15TH ST BOAT LAUNCH & MARINE COMPLEX | 2,265,177 | - | - | - | - | - | 2,265,177 | - |
| P10737 | BRIDGE REPLACEMENT AT SE 15TH AVE | 2,103,140 | - | - | - | - | - | 2,103,140 | - |
| P10742 | BRIDGE REPLACEMENT AT HARBORAGE PKWY | 709,881 | - | - | - | - | - | 709,881 | - |
| P11402 | HAZARD MITIGATION - WIND RETROFIT PJT | 417,851 | - | - | - | - | - | 417,851 | - |
| P11411 | TARPON BEND PARK | 400,000 | - | - | - | - | - | 400,000 | - |
| P11486 | PROGRESSO NEIGHBORHOOD IMPROVEMENT | 300,000 | - | - | - | - | - | 300,000 | - |
| P11056 | CYPRESS CREEK SAND PINE PARK | 247,702 | - | - | - | - | - | 247,702 | - |
| P11498 | A1A SEABREEZE BLVD TRANSIT IMPROVEMENTS | 109,189 | - | - | - | - | - | 109,189 | - |
| P11331 | COMMERCIAL BLVD LANDSCAPE IMPROVEMENTS | 81,952 | - | - | - | - | - | 81,952 | - |
| P11808 | CORAL RIDGE PARK - PHASE II 12 | 75,000 | - | - | - | - | - | 75,000 | - |
| P11353 | RIVER OAKS/ GORE PARK IMPROVEMENTS | 75,000 | - | - | - | - | - | 75,000 | - |
| P11810 | SOUTH S SCHOOL-PURCHASE & RESTORATION 12 | 75,000 | - | - | - | - | - | 75,000 | - |
| P10904 | SAILBOAT BEND PRESERVE PROJECT | 74,171 | - | - | - | - | - | 74,171 | - |
| P11673 | NW 24TH AVE SIDEWALKS | 72,590 | - | - | - | - | - | 72,590 | - |
| P11671 | LAS OLAS MARINA & AQUATIC COMPLEX DREDGING | 53,037 | - | - | - | - | - | 53,037 | - |
| P11183 | BILL KEITH PRESERVE | 45,161 | - | - | - | - | - | 45,161 | - |
| P11193 | FLAGER DR GREENWAY & BICYCLE FACILITY | 34,077 | - | - | - | - | - | 34,077 | - |
| P11597 | HARBORDALE ELEMENTARY SIDEWALK CONSTRUCT | 20,655 | - | - | - | - | - | 20,655 | - |
| P11491 | NE 15 AVE - MEDIAN LANDSCAPING | 17,936 | - | - | - | - | - | 17,936 | - |
| P10777 | SOUTH SIDE SCHOOL-PURCHASE & RESTORATION | 16,807 | - | - | - | - | - | 16,807 | - |
| P11580 | HARBORDALE ELEM SIDEWALKS PHASE 2 | 15,771 | - | - | - | - | - | 15,771 | - |
| P11194 | SR - 838 / SUNRISE BOULEVARD LANDSCAPING | 14,263 | - | - | - | - | - | 14,263 | - |
| P11305 | FLAGER HEIGHTS PARK | 7,116 | - | - | - | - | - | 7,116 | - |
| P16004 | FLOYD HULL | 3,742 | - | - | - | - | - | 3,742 | - |
| P11671 | LAS OLAS MARINA & AQUATIC COMPLEX DREDGING | 53,037 | 258,898 | 2,468,000 | - | - | - | 2,779,935 | - |
| P11670 | NEW BAHIA MAR DREDGING | 161,309 | 206,543 | 1,969,000 | - | - | - | 2,336,852 | - |
| 11485 | NW NEIGHBORHOOD IMPROVEMENTS | 300,000 | - | 1,268,000 | - | - | - | 1,568,000 | - |
| FY20140104 | SIX REPLACEMENT TROLLEYS FOR COMMUNITY BUS | - | 1,490,040 | - | - | - | - | - | - |
| 9295 | NORTHWEST 7TH/9TH AVENUE CONNECTOR | 675,243 | - | - | - | 330,000 | - | 1,005,243 | 2,000,000 |
| FY20140054 | BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT | - | - | - | - | - | - | - | 1,000,000 |
| 11065 | ELECTRICAL IMPROVEMENTS NEW RIVER | - | - | - | - | - | - | - | 700,000 |
| 11136 | LAS OLAS BOULEVARD SAFETY PROJECT | - | - | - | - | - | - | - | 3,000,000 |
| 11677 | LAS OLAS INTRACOASTAL PROMENADE / MARINA EXPANSION | - | - | - | - | - | - | - | 7,838,396 |
| FY20140055 | NE 13TH STREET (PHASE 1) CORRIDOR IMPROVEMENT | - | - | - | - | - | - | - | 1,300,000 |
| 10427 | NEW RIVER PUMPOUT FACILITIES RENOVATIONS | - | - | - | - | - | - | - | 1,210,680 |

# City of Fort Lauderdale
# FY 2014 - FY 2018
# Five-Year Community Investment Plan

| Project Number | Project Title | Unspent Balance June 14, 2013 | FY 2014* | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2014-2018 CIP Total** | Unfunded Needs |
|---|---|---|---|---|---|---|---|---|---|
| FY20140053 | NW 7TH AVENUE CORRIDOR PROJECT | - | - | - | - | - | - | - | 1,000,000 |
| 11419 | RIVER OAKS PRESERVE | - | - | - | - | - | - | - | 1,100,000 |
| FY20140056 | SW 27TH AVENUE CORRIDOR IMPROVEMENTS | - | - | - | - | - | - | - | 870,000 |
| **Fund 129 Grants Total** | | **$ 8,424,807** | **1,955,481** | **5,705,000** | **-** | **330,000** | **-** | **14,925,248** | **20,019,076** |
| **Building Technology Fund** | | | | | | | | | |
| P11919 | ONESOLUTION UPGRADE | 441,000 | - | - | - | - | - | 441,000 | - |
| **Fund 142 Building Technology Total** | | **$ 441,000** | **-** | **-** | **-** | **-** | **-** | **441,000** | **-** |
| **Special Assessments** | | | | | | | | | |
| P09733 | BRIDGESIDE SQUARE AREA IMPROVEMENTS | 17,585 | - | - | - | - | - | 17,585 | - |
| P10247 | NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT | 32,721 | - | - | - | - | - | 32,721 | - |
| P11714 | IDLEWYLD/RIVIERA ISLES UNDERGROUNDING OF UTILITIES | 2,544 | - | - | - | - | - | 2,544 | 8,210,332 |
| P11715 | LAS OLAS ISLES UNDERGROUNDING UTILITIES | 2,459 | - | - | - | - | - | 2,459 | 10,086,612 |
| P11716 | SEVEN ISLES UNDERGROUNDING OF UTILITIES | 2,544 | - | - | - | - | - | 2,544 | 9,162,903 |
| FY20140069 | UNDERGROUNDING SPECIAL ASSESSMENT - HARBOR BEACH | - | - | - | - | - | - | - | 9,200,000 |
| FY20140067 | UNDERGROUNDING SPECIAL ASSESSMENT - SUNRISE KEY | - | - | - | - | - | - | - | 3,200,000 |
| **Fund 319 Special Assessments Fund Total** | | **$ 57,853** | **-** | **-** | **-** | **-** | **-** | **57,853** | **39,859,847** |
| **Tax Increment Rev Const 2004 Non-Amt** | | | | | | | | | |
| P10448 | 6 ST/SISTRUNK STREETSCAPE & ENHANCEMENTS | 411,716 | - | - | - | - | - | 411,716 | - |
| P10538 | MIDTOWN OFF STREET PARKING | 276,729 | - | - | - | - | - | 276,729 | - |
| P11486 | PROGRESSO NEIGHBORHOOD IMPROVEMENT | 297,272 | - | - | - | - | - | 297,272 | - |
| **Fund 320 Tax Increment Rev Const 2004 Total** | | **$ 985,717** | **-** | **-** | **-** | **-** | **-** | **985,717** | **-** |
| **Tax Increment Rev Const 2004 Amt** | | | | | | | | | |
| P10501 | MID-TOWN PROPERTY ACQUISITION | 47,177 | - | - | - | - | - | 94,354 | - |
| **Fund 322 Tax Increment Rev Const 2004 Total** | | **$ 47,177** | **-** | **-** | **-** | **-** | **-** | **94,354** | **-** |
| **FIFC Loan Construction Fund 2002** | | | | | | | | | |
| P10777 | SOUTH SIDE SCHOOL-PURCHASE & RESTORATION | 22,750 | - | - | - | - | - | 22,750 | - |
| P11722 | RIVERWALK SEAWALL REPLACEMENT NORTHSIDE | 266,708 | - | - | - | - | - | 266,708 | - |
| **Fund 328 FIFC Loan Construction 2002 Total** | | **$ 289,458** | **-** | **-** | **-** | **-** | **-** | **289,458** | **-** |
| **General Capital Fund** | | | | | | | | | |
| P11096 | 2005-06 NCIP FLAGLER TRIANGLE MEDIAN | 9,670 | - | - | - | - | - | 9,670 | - |
| P11099 | 2005-06 NCIP PALM AIRE PRIVACY WALL | 35,000 | - | - | - | - | - | 35,000 | - |
| P11098 | 2005-06 NCIP RIVER GARDENS SIGNS/IRRIGAT | 22,856 | - | - | - | - | - | 22,856 | - |
| P11386 | 2008 NCIP CORAL RIDGE CNTRY CLUB ESTATES | 10,607 | - | - | - | - | - | 10,607 | - |
| P11500 | 2009 BCIP LAS OLAS ASSOCIATION - MEDIAN | 22,500 | - | - | - | - | - | 22,500 | - |
| P11510 | 2009 NCIGP HARBOR BEACH HOA | 11,620 | - | - | - | - | - | 11,620 | - |
| P11503 | 2009 NCIP COUNCIL OF FTL CIVIC ASSOC | 2,283 | - | - | - | - | - | 2,283 | - |
| P11517 | 2009 NCIP DILLARD PARK HOA ENTRY SIGNS | 26,985 | - | - | - | - | - | 26,985 | - |
| P11513 | 2009 NCIP GOLDEN HEIGHTS HOA | 32,404 | - | - | - | - | - | 32,404 | - |
| P11514 | 2009 NCIP HARBORDALE CIVIC ASSOCIATION | 226 | - | - | - | - | - | 226 | - |

# City of Fort Lauderdale
# FY 2014 - FY 2018
# Five-Year Community Investment Plan

| Project Number | Project Title | Unspent Balance June 14, 2013 | FY 2014* | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2014-2018 CIP Total** | Unfunded Needs |
|---|---|---|---|---|---|---|---|---|---|
| P11516 | 2009 NCIP LAKE RIDGE CIVIC ASSOCIATION | 9,764 | - | - | - | - | - | 9,764 | - |
| P11518 | 2009 NCIP LAUDERDALE MANORS HOA | 3,014 | - | - | - | - | - | 3,014 | - |
| P11515 | 2009 NCIP POINCIANA PARK CIVIC ASSOCIATN | 17,853 | - | - | - | - | - | 17,853 | - |
| P11509 | 2009 NCIP PROGRESSO VILLAGE CIVIC ASSOC | 35,000 | - | - | - | - | - | 35,000 | - |
| P11511 | 2009 NCIP SAILBOAT BEND CIVIC ASSOCIATN | 30,000 | - | - | - | - | - | 30,000 | - |
| P11507 | 2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVM | 69,678 | - | - | - | - | - | 69,678 | - |
| P11599 | 2010 NCIP BAL HARBOUR ENTRANCE ISLAND | 9,465 | - | - | - | - | - | 9,465 | - |
| P11604 | 2010 NCIP COLEE HAMMOCK ENTRYWAY SIGNS | 534 | - | - | - | - | - | 534 | - |
| P11606 | 2010 NCIP CORAL RIDGE DECOR STR SIGNS | 29,448 | - | - | - | - | - | 29,448 | - |
| P11607 | 2010 NCIP DILLARD PARK CURBING | 35,000 | - | - | - | - | - | 35,000 | - |
| P11602 | 2010 NCIP DOWNTOWN WAYFINDING SIGNAGE | 35,000 | - | - | - | - | - | 35,000 | - |
| P11609 | 2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE | 35,000 | - | - | - | - | - | 35,000 | - |
| P11614 | 2010 NCIP PROGRESSO VILLAGE DEC ST SIGNS | 22,500 | - | - | - | - | - | 22,500 | - |
| P11608 | 2010 NCIP RIVER GARDEN/ SWEETING MONUMEN | 34,698 | - | - | - | - | - | 34,698 | - |
| P11600 | 2010 NCIP RIVERSIDE PARK CURBS AND SWALE | 31,668 | - | - | - | - | - | 31,668 | - |
| P11610 | 2010 NCIP ROCK ISLAND DECOR STREET SIGNS | 66,685 | - | - | - | - | - | 66,685 | - |
| P11605 | 2010 NCIP SEVEN ISLES ASPHALT BRIDGES | 35,000 | - | - | - | - | - | 35,000 | - |
| P11601 | 2010 NCIP SOUTH MIDDLE RIVER STR SIGNS | 20,990 | - | - | - | - | - | 20,990 | - |
| P11603 | 2010 NCIP THE LANDINGS BRIDGE SIGNAGE | 1,596 | - | - | - | - | - | 1,596 | - |
| P11694 | 2011 NCIP BAL HARBOUR DEC ST POST/LIGHTS | 19,887 | - | - | - | - | - | 19,887 | - |
| P11702 | 2011 NCIP DILLARD PRK SIDEWALK & CURBING | 35,000 | - | - | - | - | - | 35,000 | - |
| P11701 | 2011 NCIP RIVER OAKS SIDEWLK @ SW 15 AVE | 70,000 | - | - | - | - | - | 70,000 | - |
| P11699 | 2011 NCIP RIVERSIDE PRK CURBING & SWALES | 31,774 | - | - | - | - | - | 31,774 | - |
| P11691 | 2011 NCIP VICTORIA PRK DECOR STR POSTS | 29,887 | - | - | - | - | - | 29,887 | - |
| P11805 | 2012 BCIP 13TH ST SOLAR STREET LIGHTS | 22,500 | - | - | - | - | - | 22,500 | - |
| P11803 | 2012 BCIP FAT VILLAGE | 22,500 | - | - | - | - | - | 22,500 | - |
| P11819 | 2012 BCIP FTL BEACH VILLAGE MERCHANTS | 22,500 | - | - | - | - | - | 22,500 | - |
| P11797 | 2012 NCIP DILLARD PARK CURBING | 35,000 | - | - | - | - | - | 35,000 | - |
| P11799 | 2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS | 35,000 | - | - | - | - | - | 35,000 | - |
| P11788 | 2012 NCIP IMPERIAL POINT STREET POSTS | 37,000 | - | - | - | - | - | 37,000 | - |
| P11794 | 2012 NCIP LAKE AIRE ST LIGHTS & POSTS | 35,000 | - | - | - | - | - | 35,000 | - |
| P11800 | 2012 NCIP LAKE RIDGE TREES | 35,000 | - | - | - | - | - | 35,000 | - |
| P11802 | 2012 NCIP LAUDERDALE MANORS CROSSWALKS | 25,000 | - | - | - | - | - | 25,000 | - |
| P11790 | 2012 NCIP MELROSE PK ENTRYWAY MONUMENTS | 35,000 | - | - | - | - | - | 35,000 | - |
| P11795 | 2012 NCIP MIDDLE RVR TERR DIXIE HWY IMPR | 35,000 | - | - | - | - | - | 35,000 | - |
| P11798 | 2012 NCIP OAK RIVER SECURITY ENTRANCE | 9,000 | - | - | - | - | - | 9,000 | - |
| P11792 | 2012 NCIP RIVERLAND BRICK PAVER CROSSWLK | 35,000 | - | - | - | - | - | 35,000 | - |
| P11801 | 2012 NCIP ROCK ISLAND ST SIGN POSTS | 35,000 | - | - | - | - | - | 35,000 | - |
| P11796 | 2012 NCIP RVR GARDEN SWEETING PK IMPROVE | 35,000 | - | - | - | - | - | 35,000 | - |
| P11793 | 2012 NCIP S MIDDLE RVR ENTRYWAY MONUMENT | 30,000 | - | - | - | - | - | 30,000 | - |
| P11789 | 2012 NCIP SHADY BANKS - HORTT PARK IMPRO | 3,956 | - | - | - | - | - | 3,956 | - |
| P11791 | 2012 NCIP VICTORIA PARK CROSSWALK | 8,000 | - | - | - | - | - | 8,000 | - |

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|---|---|---|---|---|---|---|---|---|---|
| P11520 | 800 MHZ PUBLIC SAFETY RADIO RECONFIGURAT | 473,342 | - | - | - | - | - | 473,342 | - |
| P10720 | ADA SETTLEMENT GENERAL FUND BUILDINGS | 300 | - | - | - | - | - | 300 | - |
| P11425 | ANNUAL DREDGING 2010-2011 | 352,988 | - | - | - | - | - | 352,988 | - |
| P11729 | ANNUAL DREDGING 2012/ 13 | 256,944 | - | - | - | - | - | 256,944 | - |
| P11650 | ANNUAL MARINE FACILITIES & SEAWALL 10/11 | 13,218 | - | - | - | - | - | 13,218 | - |
| P11826 | BASEBALL FIELDS FOR OSSWALD PARK | 278,364 | - | - | - | - | - | 278,364 | - |
| P11628 | BASS PARK POOL RENOVATIONS | 65,057 | - | - | - | - | - | 65,057 | - |
| P10932 | BCIP FLAGER VILLAGE IMPROVEMENTS 2004/05 | 25,000 | - | - | - | - | - | 25,000 | - |
| P11852 | BRIDGE REPAIRS 2012-13 | 15,813 | - | - | - | - | - | 15,813 | - |
| P11530 | BRIDGE REPAIRS AT SEVERAL LOCATIONS | 400,568 | - | - | - | - | - | 400,568 | - |
| P10742 | BRIDGE REPLACEMENT AT HARBORAGE PKWY | 77,293 | - | - | - | - | - | 77,293 | - |
| P11157 | CITY HALL SECURITY IMPROVEMENTS | 84,149 | - | - | - | - | - | 84,149 | - |
| P11295 | CITYWIDE MESH SECURITY CAMERA SYSTEM | 71,045 | - | - | - | - | - | 71,045 | - |
| P11331 | COMMERCIAL BLVD LANDSCAPE IMPROVEMENTS | 4,711 | - | - | - | - | - | 4,711 | - |
| P11762 | CONCRETE AND PAVER MAINTENANCE 2011/12 | 22,676 | - | - | - | - | - | 22,676 | - |
| P11478 | COOLEY'S LANDING MAINTENANCE BUILDING | 52,297 | - | - | - | - | - | 52,297 | - |
| P11727 | DISTRICT FOUR PARK | 76,318 | - | - | - | - | - | 76,318 | - |
| P11724 | DISTRICT ONE PARK | 895 | - | - | - | - | - | 895 | - |
| P11725 | DISTRICT TWO PARK | 110,762 | - | - | - | - | - | 110,762 | - |
| P11834 | EAST LAS OLAS DECORATIVE RAILING | 79,670 | - | - | - | - | - | 79,670 | - |
| P10867 | FIRE RESCUE MEDICAL USA SYSTEM (MEDUSA) | 98 | - | - | - | - | - | 98 | - |
| P11193 | FLAGER DR GREENWAY & BICYCLE FACILITY | 5,085 | - | - | - | - | - | 5,085 | - |
| P11305 | FLAGER HEIGHTS PARK | 3,130 | - | - | - | - | - | 3,130 | - |
| P11818 | FLAGLER DRIVE GREENWAY PHASE 2 | 50,000 | - | - | - | - | - | 50,000 | - |
| P16004 | FLOYD HULL | 38 | - | - | - | - | - | 38 | - |
| P11118 | FUEL STORAGE TANK REMOVAL & REPLACEMENT | 93 | - | - | - | - | - | 93 | - |
| P11244 | GALT OCEAN SHOPPES ENTRYWAY IMP BCIP | 12,755 | - | - | - | - | - | 12,755 | - |
| P11212 | GALT OCEAN SHOPS ENTRANCEWAY | 16,000 | - | - | - | - | - | 16,000 | - |
| P11746 | GEORGE ENGLISH PK PLAYGROUND RENOVATIONS | 2,599 | - | - | - | - | - | 2,599 | - |
| P11633 | GREEN EDUCATION CENTER HOLIDAY PARK | 73 | - | - | - | - | - | 73 | - |
| P11840 | GUTHRIE BLAKE PARK | 29,911 | - | - | - | - | - | 29,911 | - |
| P11580 | HARBORDALE ELEM SIDEWALKS PHASE 2 | 30,268 | - | - | - | - | - | 30,268 | - |
| P11597 | HARBORDALE ELEMENTARY SIDEWALK CONSTRUCT | 41,238 | - | - | - | - | - | 41,238 | - |
| P11745 | HARDY PARK FIELD RENOVATION | 14,489 | - | - | - | - | - | 14,489 | - |
| P11912 | HOLIDAY PARK GYM ROOF | 44,132 | - | - | - | - | - | 44,132 | - |
| P11074 | HOLIDAY PARK MAINTENANCE FACILITY | 1,758 | - | - | - | - | - | 1,758 | - |
| P11418 | HORTT PROPERTY ACQUISITION/ IMPROVEMENTS | 24,517 | - | - | - | - | - | 24,517 | - |
| P16057 | LANDSCAPING IMPROVEMENTS | 65,778 | - | - | - | - | - | 65,778 | - |
| P11839 | LAUDERDALE MANORS PLAYGROUND | 106,300 | - | - | - | - | - | 106,300 | - |
| P11850 | MARINE FACILITIES SEAWALL & BUOY 2012-13 | 283,970 | - | - | - | - | - | 283,970 | - |
| P11763 | MARSHALL'S POINT BRIDGE NOISE MITIGATION | 152,000 | - | - | - | - | - | 152,000 | - |
| P11709 | MELROSE PARK IMPROVEMENTS | 85,332 | - | - | - | - | - | 85,332 | - |

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|---|---|---|---|---|---|---|---|---|---|
| P11482 | MILLS POND PARK IMPROVEMENTS | 189,411 | - | - | - | - | - | 189,411 | - |
| P10202 | NCIP HARBOR BEACH | 67,664 | - | - | - | - | - | 67,664 | - |
| P09295 | NORTHWEST 7/9 AVENUE CONNECTOR | 94,654 | - | - | - | - | - | 94,654 | - |
| P11673 | NW 24TH AVE SIDEWALKS | 23,635 | - | - | - | - | - | 23,635 | - |
| P11744 | OCEAN REGULATORY BUOYS & SIGNS 2013-14 | 107,477 | - | - | - | - | - | 107,477 | - |
| P11306 | OSSWALD PARK | 158 | - | - | - | - | - | 158 | - |
| P11846 | PAVEMENT MANAGEMENT SOFTWARE SYSTEM | 99,523 | - | - | - | - | - | 99,523 | - |
| P11712 | RADIO COMMUNICATION MICROWAVE REPLACEMNT | 708,760 | - | - | - | - | - | 708,760 | - |
| P11534 | RECORDS CENTER SECURITY/BULLETPROOF | 34,481 | - | - | - | - | - | 34,481 | - |
| P11734 | RIVER OAKS DEVELOPER TRAFFIC MITIGATION | 39,112 | - | - | - | - | - | 39,112 | - |
| P11353 | RIVER OAKS/ GORE PARK IMPROVEMENTS | 236,996 | - | - | - | - | - | 236,996 | - |
| P11632 | RIVIERA ISLES UTILITIES UNDERGROUNDING | 1,512 | - | - | - | - | - | 1,512 | - |
| P11252 | ROCK ISLAND ENTRYWAY IMPROVEMENT NCIP | 29,953 | - | - | - | - | - | 29,953 | - |
| P11688 | SHIRLEY SMALL PARK PAVILLION | 396 | - | - | - | - | - | 396 | - |
| P11821 | SMOKER PK, NRTH RIVERWALK & ESPLANADE PK | 85,253 | - | - | - | - | - | 85,253 | - |
| P10777 | SOUTH SIDE SCHOOL-PURCHASE & RESTORATION | 111,480 | - | - | - | - | - | 111,480 | - |
| P11411 | TARPON BEND PARK | 118,262 | - | - | - | - | - | 118,262 | - |
| P11764 | TOP OF TUNNEL NORTH EXTENSION | 100,000 | - | - | - | - | - | 100,000 | - |
| P11445 | TWIN LAKES PARK | 423 | - | - | - | - | - | 423 | - |
| P11838 | WALKER PARK PLAYGROUNG | 103,271 | - | - | - | - | - | 103,271 | - |
| FY20080105 | ANNUAL ASPHALTIC CONTRETE RESURFACING | - | 470,000 | - | - | - | - | 470,000 | - |
| 11762 | SIDEWALK AND PAVER REPLACEMENT | - | 780,000 | - | - | - | - | 780,000 | - |
| FY20140923 | BRIDGES MASTER PLAN | - | 250,000 | - | - | - | - | 250,000 | - |
| FY20140100 | DOWNTOWN WALKABILITY PROJECT | - | 500,000 | | | | | 500,000 | |
| FY20120131 | SE/SW 6 STREET CORRIDOR IMPROVEMENTS | - | - | 2,700,000 | 300,000 | - | - | 3,000,000 | 3,000,000 |
| FY20080069 | NEW RIVERWALK IMPROVEMENTS | - | - | - | 1,000,000 | - | - | 1,000,000 | - |
| FY20140096 | FIRE BOAT REPLACEMENT | - | - | - | 850,000 | - | - | 850,000 | - |
| FY20130233 | EAST LAS OLAS STREET LIGHTS | - | - | - | 500,000 | - | - | 500,000 | - |
| FY20140094 | SELF CONTAINED BREATHING APPARATUS (SCBA) | - | - | - | - | 1,700,000 | - | 1,700,000 | - |
| FY20090023 | CITY-WIDE PLAYGROUND REPLACEMENTS | - | - | - | - | 1,000,000 | 500,000 | 1,500,000 | - |
| FY20110043 | REHABILITATE RIVERHOUSE | - | - | - | - | - | 1,494,000 | 1,494,000 | - |
| 11065 | ELECTRICAL IMPROVEMENTS NEW RIVER | - | - | - | - | - | 700,000 | 700,000 | 414,226 |
| FY20140073 | BRIDGE REPLACEMENT AT COCONUT ISLE | - | - | - | - | - | - | - | 2,000,000 |
| 10740 | BRIDGE REPLACEMENT AT LAGUNA TERRACE | - | - | - | - | - | - | - | 2,510,000 |
| 10741 | BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE | - | - | - | - | - | - | - | 3,000,000 |
| 10743 | BRIDGE REPLACEMENT AT NE 42ND STREET | - | - | - | - | - | - | - | 2,000,000 |
| 10744 | BRIDGE REPLACEMENT AT NE 41ST STREET | - | - | - | - | - | - | - | 2,000,000 |
| 10796 | BRIDGE REPLACEMENT AT E. LAS OLAS BOULEVARD | - | - | - | - | - | - | - | 4,000,000 |
| 10797 | BRIDGE REPLACEMENT AT WEST LAKE DRIVE/LAKE LUCILLE | - | - | - | - | - | - | - | 4,065,000 |

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|---|---|---|---|---|---|---|---|---|---|
| FY20120110 | RIVERWALK DISTRICT PLAN: ANDREWS AVENUE BRIDGE | - | - | - | - | - | - | - | 1,001,000 |
| 10739 | BRIDGE REPLACEMENT AT WEST LAKE DRIVE/MERCEDES RIVER | - | - | - | - | - | | - | 3,500,000 |
| FY20140054 | BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT | - | - | - | - | - | - | - | 140,000 |
| FY20110072 | GALT OCEAN MILE SIDEWALK REPLACEMENT | - | - | - | - | - | - | - | 800,000 |
| FY20140042 | HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD. | - | - | - | - | - | - | - | 150,000 |
| FY20120130 | BROWARD BOULEVARD CORRIDOR IMPROVEMENTS | - | - | - | - | - | - | - | 630,000 |
| FY20080007 | CROISSANT PARK BALL FIELD RENOVATIONS | - | - | - | - | - | - | - | 800,000 |
| 10427 | NEW RIVER PUMPOUT FACILITIES RENOVATIONS | - | - | - | - | - | - | - | 955,107 |
| FY20130246 | ENTRANCEWAY SIGNAGE | - | - | - | - | - | - | - | 1,000,000 |
| FY20080169 | POLICE HEADQUARTERS AIR CONDITIONING SYSTEMS | - | - | - | - | - | - | - | 1,054,900 |
| FY20130184 | ANNIE BECK PARK IMPROVEMENTS | - | - | - | - | - | - | - | 68,940 |
| FY20130190 | PUBLIC SAFETY TRAINING FACILITY | - | - | - | - | - | - | - | 4,146,000 |
| FY20130162 | FORT LAUDERDALE BEACH PARK RENOVATIONS | - | - | - | - | - | - | - | 1,000,000 |
| 11214 | WAR MEMORIAL STAGE ELECTRIC AND STAGE RIGGING REPL | - | - | - | - | - | - | - | 1,400,000 |
| FY20130199 | CITY HALL ELEVATOR MODERNIZATION | - | - | - | - | - | - | - | 1,150,000 |
| 11034 | MARINE FACILITIES AND MOORING BUOYS | - | - | - | - | - | - | - | 3,000,000 |
| FY20100180 | POLICE HEADQUARTERS ROOF REPLACEMENT | - | - | - | - | - | - | - | 592,000 |
| 11907 | ANNUAL DREDGING 2014 | - | - | - | - | - | - | - | 2,620,000 |
| FY20140037 | POLICE MARINE PATROL VESSELS | - | - | - | - | - | - | - | 1,280,000 |
| FY20080179 | POLICE HEADQUARTERS REPLACEMENT | - | - | - | - | - | - | - | 78,000,000 |
| FY20080031 | FLOYD HULL PARK RENOVATIONS | - | - | - | - | - | - | - | 1,225,000 |
| FY20140034 | POLICE HEADQUARTERS SECURITY DOOR CARD READER SYSTEM | - | - | - | - | - | - | - | 205,000 |
| FY20140031 | POLICE INDOOR GUN RANGE | - | - | - | - | - | - | - | 1,200,000 |
| FY20130188 | GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS | - | - | - | - | - | - | - | 165,000 |
| FY20110033 | POLICE OUTDOOR GUN RANGE | - | - | - | - | - | - | - | 1,078,016 |
| 11643 | NEW RIVER BOAT CROSSING & PAVILION | - | - | - | - | - | - | - | 750,000 |
| FY20100181 | POLICE HEADQUARTERS ELEVATOR REPLACEMENTS | - | - | - | - | - | - | - | 300,000 |
| FY20090022 | NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK | - | - | - | - | - | - | - | 3,150,000 |
| FY20140036 | POLICE MOBILE COMMAND VEHICLE | - | - | - | - | - | - | - | 880,000 |
| 11082 | NEW MILLS POND IMPROVEMENTS | - | - | - | - | - | - | - | 500,600 |
| FY20140918 | 2014 BCIP 13TH STREET ALLIANCE | - | - | - | - | - | - | - | 22,500 |
| FY20140920 | 2014 BCIP FORT LAUDERDALE BEACH VILLAGE | - | - | - | - | - | - | - | 22,500 |
| FY20140917 | 2014 BCIP FORT LAUDERDALE WOMAN'S CLUB | - | - | - | - | - | - | - | 22,500 |
| FY20140922 | 2014 BCIP RIVERWALK EXERCISE STATIONS | - | - | - | - | - | - | - | 22,500 |
| FY20140907 | 2014 NCIP BAL HARBOUR LIGHTING FOR ENTRANCEWAY | - | - | - | - | - | - | - | 10,000 |
| FY20140906 | 2014 NCIP CORAL RIDGE NE 13 STREET | - | - | - | - | - | - | - | 17,000 |

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|---|---|---|---|---|---|---|---|---|---|
| FY20140901 | 2014 NCIP CROISSANT PARK TREES | - | - | - | - | - | - | - | 4,600 |
| FY20140905 | 2014 NCIP DOWNTOWN DISTANCE SIGNS ON RIVERWALK | - | - | - | - | - | - | - | 5,000 |
| FY20140913 | 2014 NCIP GOLDEN HEIGHTS SPEED HUMPS | - | - | - | - | - | - | - | 16,000 |
| FY20140915 | 2014 NCIP HARBORDALE LANDSCAPE MEDIAN | - | - | - | - | - | - | - | 8,000 |
| FY20140900 | 2014 NCIP HARBOUR INLET FULL SAILS ON RIVERWALK | - | - | - | - | - | - | - | 13,000 |
| FY20140911 | 2014 NCIP LAKE AIRE DECORATIVE STREET POST/SIGNS ENTRYWAY | - | - | - | - | - | - | - | 35,000 |
| FY20140914 | 2014 NCIP LAKE RIDGE TREES | - | - | - | - | - | - | - | 35,000 |
| FY20140909 | 2014 NCIP LAUDERDALE MANORS DECORATIVE STREET SIGN | - | - | - | - | - | - | - | 35,000 |
| FY20140908 | 2014 NCIP MELROSE PARK ENTRYWAY MONUMENT | - | - | - | - | - | - | - | 35,000 |
| FY20140910 | 2014 NCIP MIDDLE RIVER TERRACE DIXIE HWY IMPROVEMENTS | - | - | - | - | - | - | - | 35,000 |
| FY20140903 | 2014 NCIP PALM AIRE WALL | - | - | - | - | - | - | - | 35,000 |
| FY20140904 | 2014 NCIP POINSETTIA HEIGHTS SOLAR LIGHTS FOR ENTRYWAY | - | - | - | - | - | - | - | 18,000 |
| FY20140916 | 2014 NCIP RIVER GARDENS PERIMETER PRIVACY WALL | - | - | - | - | - | - | - | 35,000 |
| FY20140902 | 2014 NCIP SHADY BANKS HORTT PARK TENNIS COURT | - | - | - | - | - | - | - | 35,000 |
| FY20140912 | 2014 NCIP SOUTH MIDDLE RIVER SIDEWALK ON NW 16 STREET | - | - | - | - | - | - | - | 35,000 |
| FY20140099 | AIRCONDITIONING FIRE STATION #2 | - | - | - | - | - | - | - | 375,000 |
| FY20140097 | FIELD CONVERSION HOLIDAY PARK | - | - | - | - | - | - | - | 1,500,000 |
| FY20140044 | SNYDER PARK DOCK & RAMP | - | - | - | - | - | - | - | 130,000 |
| FY20080071 | SNYDER PARK IMPROVEMENTS | - | - | - | - | - | - | - | 1,500,000 |
| FY20140029 | SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS | - | - | - | - | - | - | - | 250,000 |
| FY20090017 | BASS PARK POOL BUILDING RENOVATION | - | - | - | - | - | - | - | 1,600,000 |
| FY20080048 | NEW SHIRLEY SMALL PARK COMMUNITY CENTER | - | - | - | - | - | - | - | 2,000,000 |
| FY20140013 | LAURA WARD PLAZA UPGRADES | - | - | - | - | - | - | - | 125,000 |
| 11908 | FEC & CSX RAILROAD CROSSING REHABILITATION | - | - | - | - | - | - | - | 1,000,000 |
| FY20090029 | WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT | - | - | - | - | - | - | - | 625,000 |
| FY20120094 | NEW OSSWALD GOLF COURSE LIGHTS | - | - | - | - | - | - | - | 558,000 |
| FY20120108 | PROPERTY PURCHASE WAVERLY ROAD | - | - | - | - | - | - | - | 1,300,800 |
| FY20080068 | NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING | - | - | - | - | - | - | - | 497,250 |
| FY20080181 | PARKS COMPOUND BUILDING RENOVATIONS - SW 14 AVE | - | - | - | - | - | - | - | 590,000 |
| 11216 | WAR MEMORIAL BACK PARKING LOT RESURFACING | - | - | - | - | - | - | - | 195,000 |

# City of Fort Lauderdale
# FY 2014 - FY 2018
# Five-Year Community Investment Plan

| Project Number | Project Title | Unspent Balance June 14, 2013 | FY 2014* | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2014-2018 CIP Total** | Unfunded Needs |
|---|---|---|---|---|---|---|---|---|---|
| FY20100238 | NEW RIVERLAND PARK SENIOR CITIZENS CENTER | - | - | - | - | - | - | - | 1,500,000 |
| FY20140020 | SWEETING PARK DOCK/FISHING PIER | - | - | - | - | - | - | - | 80,000 |
| FY20140035 | POLICE HEADQUARTERS OFFICE REORGANIZATION | - | - | - | - | - | - | - | 1,447,875 |
| FY20120093 | NEW HOLIDAY PARK RACQUETBALL COURTS | - | - | - | - | - | - | - | 728,483 |
| FY20140040 | RIVERSIDE PARK RESTROOMS | - | - | - | - | - | - | - | 152,400 |
| FY20140084 | ISLE OF PALMS SEAWALL IMPROVEMENTS | - | - | - | - | - | - | - | 800,000 |
| FY20140082 | SEVEN ISLES SEAWALL IMPROVEMENTS | - | - | - | - | - | - | - | 100,000 |
| FY20140022 | CARTER PARK ENERGY EFFICIENT ESCO | - | - | - | - | - | - | - | 505,000 |
| FY20130201 | CITY HALL - ENERGY EFFICIENT RETROFIT ESCO | - | - | - | - | - | - | - | 745,000 |
| FY20130202 | FIVE ASH / 38TH ST PW UTILITIES ADMIN - ESCO | - | - | - | - | - | - | - | 350,000 |
| FY20130230 | HOLIDAY PARK ENERGY SAVINGS (ESCO) | - | - | - | - | - | - | - | 6,261,000 |
| FY20110036 | MIDDLE RIVER TERRACE - DIXIE HWY CORRIDOR IMPROVEMENTS | - | - | - | - | - | - | - | 1,500,000 |
| FY20110005 | MILLS POND PARKING, LAKE SIDE & NW FIELD LIGHTS ESCO | - | - | - | - | - | - | - | 502,250 |
| FY20130200 | MIZELL CENTER - ENERGY EFFICIENT RETROFIT ESCO | - | - | - | - | - | - | - | 400,000 |
| FY20130198 | NEW STRANAHAN LIGHTING | - | - | - | - | - | - | - | 110,500 |
| FY20080074 | NEW WARFIELD PARK IMPROVEMENTS | - | - | - | - | - | - | - | 606,355 |
| FY20080075 | NEW WATER SPRAY PARKS | - | - | - | - | - | - | - | 900,000 |
| FY20130205 | OSSWALD ACTIVITY CENTER - ENERGY ESCO | - | - | - | - | - | - | - | 40,000 |
| FY20130207 | PARKS & RECREATION ADMIN - ENERGY EFFICIENT ESCO | - | - | - | - | - | - | - | 125,000 |
| FY20130203 | POLICE DEPARTMENT - ENERGY EFFICIENT RETROFIT ESCO | - | - | - | - | - | - | - | 800,000 |
| FY20080185 | ROOF REPLACEMENTS - ESCO | - | - | - | - | - | - | - | 2,524,825 |
| FY20130201 | SPORTS FIELD & GARAGE LIGHTING - ENERGY EFFICIENT | - | - | - | - | - | - | - | 9,380,100 |
| FY20130234 | SUNRISE INTRACOASTAL - STREET LIGHT WIRING | - | - | - | - | - | - | - | 200,000 |
| **Fund 331 CIP General Fund Total** | | **$ 6,962,445** | **2,000,000** | **2,700,000** | **2,650,000** | **2,700,000** | **2,694,000** | **19,706,445** | **178,232,227** |
| **Gas Tax** | | | | | | | | | |
| P10777 | SOUTH SIDE SCHOOL-PURCHASE & RESTORATION | 92,979 | - | - | - | - | - | 92,979 | - |
| P11761 | ANNUAL ASPHALTIC CONTRETE RESURF 2012-13 | 1,314,313 | - | - | - | - | - | 1,314,313 | - |
| FY20080105 | ANNUAL ASPHALTIC CONTRETE RESURFACING | - | 730,000 | 720,000 | 710,000 | 700,000 | 700,000 | 3,560,000 | - |
| 11762 | SIDEWALK AND PAVER REPLACEMENT | 153,806 | - | - | - | - | - | 153,806 | 320,000 |
| **Fund 332 Gas Tax Fund Total** | | **$ 1,561,098** | **730,000** | **720,000** | **710,000** | **700,000** | **700,000** | **5,121,098** | **320,000** |
| **Fire Rescue Bond 2005 Series** | | | | | | | | | |
| P10909 | SE FIRE STATION DESIGN & CONSTRUCTION | 2,087,813 | - | - | - | - | - | 2,087,813 | - |
| P10911 | FIRE STATION 46 DESIGN & CONSTRUCTION | 1,574,728 | - | - | - | - | - | 1,574,728 | - |
| P10912 | FIRE STATION 49 DESIGN & CONSTRUCTION | 55,370 | - | - | - | - | - | 55,370 | - |
| P10914 | NEW FIRE STATION 54 | 4,134,240 | - | - | - | - | - | 4,134,240 | - |
| P10918 | NEW FIRE STATION 13 | 3,894,389 | - | - | - | - | - | 3,894,389 | - |

# City of Fort Lauderdale
# FY 2014 - FY 2018
# Five-Year Community Investment Plan

| Project Number | Project Title | Unspent Balance June 14, 2013 | FY 2014* | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2014-2018 CIP Total** | Unfunded Needs |
|---|---|---|---|---|---|---|---|---|---|
| P10919 | NEW FIRE STATION 35 | 513,513 | - | - | - | - | - | 513,513 | - |
| P11024 | NEW FIRE STATIONS SHARED PROJECT COSTS | 8,466 | - | - | - | - | - | 8,466 | - |
| P11368 | TEMPORARY FIRE STATION 49 | 6,810 | - | - | - | - | - | 6,810 | - |
| P11892 | TEMPORARY FIRE STATION 54 | 248,009 | - | - | - | - | - | 248,009 | - |
| **Fund 336 Fire Rescue Bond 2005 Series Total** | | **$ 12,523,339** | **-** | **-** | **-** | **-** | **-** | **12,523,339** | **-** |
| **GOB Construction Fund 1997** | | | | | | | | | |
| P10777 | SOUTH SIDE SCHOOL-PURCHASE & RESTORATION | 3,681 | - | - | - | - | - | 3,681 | - |
| P16004 | FLOYD HULL | 8,686 | - | - | - | - | - | 8,686 | - |
| **Fund 340 GOB Construction Fund 1997 Total** | | **$ 12,367** | **-** | **-** | **-** | **-** | **-** | **12,367** | **-** |
| **Special Obligation Construction 2008B** | | | | | | | | | |
| P00343 | SPECIAL OBLIGATION DEBT ISSUE COSTS | 42,500 | - | - | - | - | - | 42,500 | - |
| P10777 | SOUTH SIDE SCHOOL-PURCHASE & RESTORATION | 2,702,749 | - | - | - | - | - | 2,702,749 | - |
| P11231 | RIVERWALK IMPROVEMENTS | 28,787 | - | - | - | - | - | 28,787 | - |
| P11322 | BEACH IMPROVEMENTS | 328,677 | - | - | - | - | - | 328,677 | - |
| P11418 | HORTT PROPERTY ACQUISITION/ IMPROVEMENTS | 175 | - | - | - | - | - | 175 | - |
| P11446 | A1A NORTHERN CITY LIMIT STREETSCAPE IMP | 300,000 | - | - | - | - | - | 300,000 | - |
| P11498 | A1A SEABREEZE BLVD TRANSIT IMPROVEMENTS | 55,139 | - | - | - | - | - | 55,139 | - |
| P11532 | LAS OLAS MEDIANS | 350,000 | - | - | - | - | - | 350,000 | - |
| P11578 | BEACH WALL DECORATIVE LIGHTING SYSTEM | 208,001 | - | - | - | - | - | 208,001 | - |
| P11774 | RIVERWALK LIGHTING | 149,965 | - | - | - | - | - | 149,965 | - |
| P11821 | SMOKER PK, NRTH RIVERWALK & ESPLANADE PK | 26,602 | - | - | - | - | - | 26,602 | - |
| P11826 | BASEBALL FIELDS FOR OSSWALD PARK | 154,018 | - | - | - | - | - | 154,018 | - |
| P11827 | SEAWALL REPLACEMENT ALONG NEW RIVER | 789,413 | - | - | - | - | - | 789,413 | - |
| **Fund 343 Special Obligation Construction 2008B Total** | | **$ 5,136,026** | **-** | **-** | **-** | **-** | **-** | **5,136,026** | **-** |
| **Excise Tax Bond Construction 1998C** | | | | | | | | | |
| P10720 | ADA SETTLEMENT GENERAL FUND BUILDINGS | 883,548 | - | - | - | - | - | 883,548 | - |
| P11782 | SAILBOAT BEND-NORTH-FLOATING DOCK | 113,708 | - | - | - | - | - | 113,708 | - |
| P11827 | SEAWALL REPLACEMENT ALONG NEW RIVER | 51,676 | - | - | - | - | - | 51,676 | - |
| P11833 | HOILIDAY PARK GYM BLEACHERS | 75,025 | - | - | - | - | - | 75,025 | - |
| **Fund 344 Excise Tax Bond Construction 1998C Total** | | **$ 1,123,957** | **-** | **-** | **-** | **-** | **-** | **1,123,957** | **-** |
| **Special Obligation Construction 2011** | | | | | | | | | |
| P11600 | 2010 NCIP RIVERSIDE PARK CURBS AND SWALE | 19,064 | - | - | - | - | - | 19,064 | - |
| P11708 | 2011 BCIP 13TH ST ALLIANCE LIGHTING | 15,000 | - | - | - | - | - | 15,000 | - |
| P11707 | 2011 BCIP 17 ST ALLIANCE WAYFND SIGNAGE | 15,000 | - | - | - | - | - | 15,000 | - |
| P11705 | 2011 BCIP MIDTWN BUS AND WAYFND SGN & TR | 15,000 | - | - | - | - | - | 15,000 | - |
| P11696 | 2011 NCIGP HARBOR BCH LANDSCAPED MEDIANS | 35,000 | - | - | - | - | - | 35,000 | - |
| P11694 | 2011 NCIP BAL HARBOUR DEC ST POST/LIGHTS | 1,668 | - | - | - | - | - | 1,668 | - |
| P11692 | 2011 NCIP BEVERLY HGTS TRAFFIC CALMING | 23,000 | - | - | - | - | - | 23,000 | - |
| P11700 | 2011 NCIP DORSEY RIVERBEND CRB & SIDEWLK | 33,168 | - | - | - | - | - | 33,168 | - |
| P11690 | 2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN | 35,000 | - | - | - | - | - | 35,000 | - |
| P11698 | 2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV | 20,050 | - | - | - | - | - | 20,050 | - |
| P11697 | 2011 NCIP POINCIANA PRK LNDSCP MEDIANS | 35,000 | - | - | - | - | - | 35,000 | - |

# City of Fort Lauderdale
# FY 2014 - FY 2018
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| Project Number | Project Title | Unspent Balance June 14, 2013 | FY 2014* | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2014-2018 CIP Total** | Unfunded Needs |
|---|---|---|---|---|---|---|---|---|---|
| P11703 | 2011 NCIP PROGRESSO VILL DECOR STR SIGNS | 5,055 | - | - | - | - | - | 5,055 | - |
| P11695 | 2011 NCIP SOUTH MIDDLE RIVER SIDEWALK | 20,114 | - | - | - | - | - | 20,114 | - |
| P11691 | 2011 NCIP VICTORIA PRK DECOR STR POSTS | 17,830 | - | - | - | - | - | 17,830 | - |
| P11650 | ANNUAL MARINE FACILITIES & SEAWALL 10/11 | 146,274 | - | - | - | - | - | 146,274 | - |
| P11826 | BASEBALL FIELDS FOR OSSWALD PARK | 95,448 | - | - | - | - | - | 95,448 | - |
| P11530 | BRIDGE REPAIRS AT SEVERAL LOCATIONS | 163,675 | - | - | - | - | - | 163,675 | - |
| P10742 | BRIDGE REPLACEMENT AT HARBORAGE PKWY | 306 | - | - | - | - | - | 306 | - |
| P11807 | CENTENNIAL CELEBRATION LEGACY PROJECT | 300,000 | - | - | - | - | - | 300,000 | - |
| P11815 | CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2 | 447,680 | - | - | - | - | - | 447,680 | - |
| P11305 | FLAGER HEIGHTS PARK | 11,261 | - | - | - | - | - | 11,261 | - |
| P11912 | HOLIDAY PARK GYM ROOF | 130,000 | - | - | - | - | - | 130,000 | - |
| P11709 | MELROSE PARK IMPROVEMENTS | 15,731 | - | - | - | - | - | 15,731 | - |
| P10202 | NCIP HARBOR BEACH | 6,500 | - | - | - | - | - | 6,500 | - |
| P11654 | NW 19TH STREET MEDIANS | 834,454 | - | - | - | - | - | 834,454 | - |
| P11784 | ORANGE BOWL FIELD AT CATER PARK | 352,922 | - | - | - | - | - | 352,922 | - |
| P10585 | PALM AIRE WALL IMPROVEMENTS | 149,743 | - | - | - | - | - | 149,743 | - |
| P11231 | RIVERWALK IMPROVEMENTS | 149,974 | - | - | - | - | - | 149,974 | - |
| P10904 | SAILBOAT BEND PRESERVE PROJECT | 250,454 | - | - | - | - | - | 250,454 | - |
| P11735 | SCOREBOARDS @ MILLS, SUNSET & CROIS PKS | 10 | - | - | - | - | - | 10 | - |
| P11646 | WAR MEMORIAL /PARKER PLAYHOUSE MARQUEE | 65,000 | - | - | - | - | - | 65,000 | - |
| **Fund 345 Special Obligation Construction 2011 Total** | | **$ 3,409,381** | **-** | **-** | **-** | **-** | **-** | **3,409,381** | **-** |
| **CRA Beach Fund** | | | | | | | | | |
| P10648 | NEW AQUATICS CENTER/PARKING GARAGE | 24,382,620 | - | - | - | - | - | 24,382,620 | - |
| P11322 | BEACH IMPROVEMENTS | 525,000 | - | - | - | - | - | 525,000 | - |
| P11578 | BEACH WALL DECORATIVE LIGHTING SYSTEM | 276,731 | - | - | - | - | - | 276,731 | - |
| P00464 | CENTRAL BEACH AREA CIP | 258,787 | - | - | - | - | - | 258,787 | - |
| P11675 | OCEANSIDE PLAZA | 162,659 | - | - | - | - | - | 162,659 | - |
| P11265 | SOUTH BEACH PLAYGROUND REPLACEMENT | 50,000 | - | - | - | - | - | 50,000 | - |
| P11678 | LAS OLAS BEACH PLAZA | 46,285 | - | - | - | - | - | 46,285 | - |
| P11680 | SR A1A BEACHFRONT PROMENADE | 38,601 | - | - | - | - | - | 38,601 | - |
| P11682 | CHANNEL SQUARE | 34,817 | - | - | - | - | - | 34,817 | - |
| P11498 | A1A SEABREEZE BLVD TRANSIT IMPROVEMENTS | 5,801 | - | - | - | - | - | 5,801 | - |
| P11679 | SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE | 165,126 | 2,137,000 | - | - | - | - | 2,302,126 | - |
| P11677 | INTRACOASTAL PROMENADE/MARINA EXPANSION | 47,425 | 500,000 | 8,000,000 | - | - | - | 8,547,425 | - |
| 11900 | LAS OLAS BLVD CORRIDOR IMPROVEMENTS | - | 500,000 | - | 21,750,000 | - | - | 22,250,000 | - |
| P11681 | SR A1A STREETSCAPE IMPROVEMENTS WESTSIDE | 102,968 | 350,000 | 6,230,500 | - | - | - | 6,683,468 | - |
| P11676 | ALMOND AVENUE STREETSCAPE | 58,835 | 250,000 | 1,863,000 | - | - | - | 2,171,835 | - |
| 11671 | LAS OLAS MARINA & AQUATICS COMPLEX DREDGING | - | 207,790 | 1,981,000 | - | - | - | 2,188,790 | - |
| 11670 | NEW BAHIA MAR DREDGING | - | 90,461 | 863,000 | - | - | - | 953,461 | - |
| **Fund 346 CRA Beach Total** | | **$ 26,155,656** | **4,035,251** | **18,937,500** | **21,750,000** | **-** | **-** | **70,878,407** | **-** |

# City of Fort Lauderdale
# FY 2014 - FY 2018
# Five-Year Community Investment Plan

| Project Number | Project Title | Unspent Balance June 14, 2013 | FY 2014* | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2014-2018 CIP Total** | Unfunded Needs |
|---|---|---|---|---|---|---|---|---|---|
| **CRA - NWPFH Fund** | | | | | | | | | |
| P10448 | 6 ST/SISTRUNK STREETSCAPE & ENHANCEMENTS | 1,235,484 | - | - | - | - | - | 1,235,484 | - |
| P10150 | BUSINESS INCENTIVES | 543,648 | - | - | - | - | - | 543,648 | - |
| P10539 | MIDTOWN FACADE | 382,063 | - | - | - | - | - | 382,063 | - |
| P11739 | NW GARDENS STREETSCAPE ENHANCEMENTS | 229,345 | - | - | - | - | - | 229,345 | - |
| P11740 | IN FILL HOUSING CONTRIBUTIONS | 195,000 | - | - | - | - | - | 195,000 | - |
| P10665 | GENERAL FACADE PROGRAM | 128,047 | - | - | - | - | - | 128,047 | - |
| P10015 | NW/PROGRESSO/FLAGLER HEIGHTS CRA | 106,612 | - | - | - | - | - | 106,612 | - |
| P11550 | BUILDING DESIGN AND PLANNING SERVICES | 96,050 | - | - | - | - | - | 96,050 | - |
| P10647 | MIDTOWN PROPERTY MAINTENANCE | 40,451 | - | - | - | - | - | 40,451 | - |
| P09295 | NORTHWEST 7/9 AVENUE CONNECTOR | 16,787 | - | - | - | - | - | 16,787 | - |
| P10830 | SISTRUNK BLVD WATERMAIN | 11,441 | - | - | - | - | - | 11,441 | - |
| P10649 | MIDTOWN DEVELOPMENT ASSISTANCE | 10,000 | - | - | - | - | - | 10,000 | - |
| 11485 | NW NEIGHBORHOOD PEDESTRIAN PATHWAY IMPRVS | 28,409 | 1,060,000 | - | - | - | - | 1,088,409 | - |
| 11487 | NW 9 AVENUE ENHANCEMENT PROJECT | - | 800,000 | 800,000 | 400,000 | - | - | 2,000,000 | - |
| FY20140087 | NPF CRA STREET IMPROVEMENT GRANT | - | 600,000 | 250,000 | 250,000 | - | - | 1,100,000 | - |
| FY20140048 | MIZELL CENTER UPGRADE | - | 300,000 | - | - | - | - | 300,000 | - |
| FY20140059 | FAT VILLAGE STREETSCAPE IMPROVEMENTS | - | 295,000 | 245,000 | - | - | - | 540,000 | - |
| FY20140047 | NPF CRA WIRELESS CAMERA AND WI-FI | - | 300,000 | - | - | - | - | 300,000 | - |
| FY20140088 | COMMUNITY INITIATIVES PROJECTS | - | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | - |
| FY20120092 | NEW CARTER PARK SENIOR CENTER | - | - | 2,100,000 | - | - | - | 2,100,000 | - |
| **Fund 347 CRA - NWPFH Fund Total** | | **$ 3,023,337** | **3,455,000** | **3,495,000** | **750,000** | **100,000** | **100,000** | **10,923,337** | **-** |
| **Park Impact Fees** | | | | | | | | | |
| P10904 | SAILBOAT BEND PRESERVE PROJECT | 59,687 | - | - | - | - | - | 59,687 | - |
| P11353 | RIVER OAKS/ GORE PARK IMPROVEMENTS | 241,889 | - | - | - | - | - | 241,889 | - |
| P11411 | TARPON BEND PARK | 350,375 | - | - | - | - | - | 350,375 | - |
| P11538 | RIVERLAND PARK PAVILION | 74,970 | - | - | - | - | - | 74,970 | - |
| P11849 | PROPERTY PURCHASE DORSEY RIVERBEND | 49,970 | - | - | - | - | - | 49,970 | - |
| P11918 | RIVERMONT PARK | 200,000 | - | - | - | - | - | 200,000 | - |
| **Fund 350 Park Impact Fee Fund Total** | | **$ 976,892** | **-** | **-** | **-** | **-** | **-** | **976,892** | **-** |
| **Sanitation Fund** | | | | | | | | | |
| P08631 | WINGATE LANDFILL CLOSURE | 146,158 | - | - | - | - | - | 146,158 | - |
| P08848 | WINGATE LANDFILL RI/FS CONSULTANT | 190,479 | - | - | - | - | - | 190,479 | - |
| P10536 | LINCOLN PARK ENVIRONMENTAL ISSUES | 8,809 | - | - | - | - | - | 8,809 | - |
| P10894 | LINCOLN PARK REMEDIATION | 7,286 | - | - | - | - | - | 7,286 | - |
| P10950 | LINCOLN PARK EXPANSION | 84,410 | - | - | - | - | - | 84,410 | - |
| P11139 | UTILITY BILLING SYSTEM REPLACEMENT | 83,883 | - | - | - | - | - | 83,883 | - |
| **Fund 409 Sanitation Fund Total** | | **$ 521,025** | **-** | **-** | **-** | **-** | **-** | **521,025** | **-** |
| **Central Region/Wastewater** | | | | | | | | | |
| P10541 | G T LOHMEYER WWTP IMPROVEMENTS | 178,554 | - | - | - | - | - | 178,554 | - |
| P10669 | ADVERTISING/PERMITS/PRINTING BEFORE BIDS | 52,679 | - | - | - | - | - | 52,679 | - |

# City of Fort Lauderdale
# FY 2014 - FY 2018
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| Project Number | Project Title | Unspent Balance June 14, 2013 | FY 2014* | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2014-2018 CIP Total** | Unfunded Needs |
|---|---|---|---|---|---|---|---|---|---|
| P11340 | GTL STURCTURE & WELL IMPROVEMENTS | 138,666 | - | - | - | - | - | 138,666 | - |
| P11420 | GTL INJECTION WELL MECHANICAL TESTING | 13,622 | - | - | - | - | - | 13,622 | - |
| P11582 | GTL PUB AD SYSTEM, LOX & CONCR IMPRV | 1,462,513 | - | - | - | - | - | 1,462,513 | - |
| P11624 | GTL 48-IN FM CONNECT AT PRETREAT BLDG | 2,272 | - | - | - | - | - | 2,272 | - |
| P11683 | GTL BUILDING PARAPET AND ENVELOPE REPAIR | 238,170 | - | - | - | - | - | 238,170 | - |
| P11689 | GTL DEWATERING SLUDGE FEED MIXERS REPLAC | 37,307 | - | - | - | - | - | 37,307 | - |
| P11710 | GTL EMERGENCY GENERATOR CONNECTION | 242,048 | - | - | - | - | - | 242,048 | - |
| P11731 | 48 IN WASTEWATER PIPE EMERGENCY REPL | 217,537 | - | - | - | - | - | 217,537 | - |
| P11773 | GTL PLANT REHABILITATION OF PCCP PIPE | 273,450 | - | - | - | - | - | 273,450 | - |
| P11854 | REGIONAL WASTEWATER METER REPLACEMENT | 99,961 | - | - | - | - | - | 99,961 | - |
| P00401 | REGIONAL REPLACEMENT/RECAPITALIZATION | 5,292,159 | 5,288,711 | 5,412,268 | 5,425,863 | 5,374,109 | 5,371,436 | 32,164,546 | - |
| **Fund 451 Central Region/Wastewater Total** | | **$ 8,248,937** | **5,288,711** | **5,412,268** | **5,425,863** | **5,374,109** | **5,371,436** | **35,121,324** | **-** |
| **Water and Sewer Master Plan** | | | | | | | | | |
| P11787 | 2012-2013 ANNUAL UTILITIES RESTORATION | 3,562 | - | - | - | - | - | 3,562 | - |
| P11777 | 54" FM EMERGENCY REPAIR WITH 48" DIP | 542,168 | - | - | - | - | - | 542,168 | - |
| P11831 | A-19 EMERGENCY SANITATION SEWER REPLACEM | 237,707 | - | - | - | - | - | 237,707 | - |
| P10669 | ADVERTISING/PERMITS/PRINTING BEFORE BIDS | 15,858 | - | - | - | - | - | 15,858 | - |
| P11652 | ANNUAL CONTRACT 2011-12 UTILITIES REPAIR | 11,005 | - | - | - | - | - | 11,005 | - |
| P11857 | ANNUAL UTILITIES RESTORATION 2012-13 | 876,854 | - | - | - | - | - | 876,854 | - |
| P11859 | ANNUAL WATER SERVICE REPLACEMENT 2012-13 | 249,889 | - | - | - | - | - | 249,889 | - |
| P11767 | BASIN A-18 SANITARY SEWER SYSTEM REHAB | 1,250,000 | - | - | - | - | - | 1,250,000 | - |
| P10737 | BRIDGE REPLACEMENT AT SE 15TH AVE | 178,805 | - | - | - | - | - | 178,805 | - |
| P11586 | C12 & 13 INTERCONNECT - BRW CTY INTRLCL | 360,000 | - | - | - | - | - | 360,000 | - |
| P11476 | CMS REHABILITATION | 132,630 | - | - | - | - | - | 132,630 | - |
| P11565 | CORAL RIDGE CLUB ESTATES SEWER BASIN B-1 | 3,175,000 | - | - | - | - | - | 3,175,000 | - |
| P11247 | DISTRIBUTION & COLLECTION REPAIR/REPLACE | 787,150 | - | - | - | - | - | 787,150 | - |
| P11399 | DIXE WELLFIELD ABANDONMENT | 161,029 | - | - | - | - | - | 161,029 | - |
| P11866 | DIXIE WELLFIELD | 99,951 | - | - | - | - | - | 99,951 | - |
| P11484 | DIXIE WELLFIELD RAW WATER MAIN RPLCMNT | 1,035,848 | - | - | - | - | - | 1,035,848 | - |
| P11828 | FILTERS 10, 11, 12, & 13 REHAB-FIVEASH | 566,016 | - | - | - | - | - | 566,016 | - |
| P11589 | FIVEASH WTP DISINFECTION IMPROVEMENTS | 6,822,117 | - | - | - | - | - | 6,822,117 | 12,698,390 |
| P10853 | FLAGLER HEIGHTS SMALL WATER MAIN IMPROV | 1,980,633 | - | - | - | - | - | 1,980,633 | - |
| P11877 | FLCC REMEDIATION ACTION PLAN | 1,002,331 | - | - | - | - | - | 1,002,331 | - |
| P11481 | FLORIDIAN AQUIFER WELLFIELD | 15,687 | - | - | - | - | - | 15,687 | - |
| P11720 | IMPERIAL POINT LARGE WATER MN - PHASE 2 | 3,757,764 | - | - | - | - | - | 3,757,764 | - |
| P11405 | NW 2ND AVE TANK & PUMP STATION REHAB | 2,235,277 | - | - | - | - | - | 2,235,277 | - |
| P11887 | NW SECOND AVE TANK RESTORATION | 183,297 | - | - | - | - | - | 183,297 | - |
| P11571 | OAKLAND PARK BEACH AREA WATER MAIN | 2,398,424 | - | - | - | - | - | 2,398,424 | - |
| P11856 | PEELE DIXIE R&R | 7,229,970 | - | - | - | - | - | 7,229,970 | - |
| P09325 | PEELE DIXIE WELLFIELD CONTAMINATION | 8,107 | - | - | - | - | - | 8,107 | - |
| P11855 | PROSPECT WELLFIELD IMPROVEMENT R&R | 249,970 | - | - | - | - | - | 249,970 | - |
| P11567 | PUMP ST REHABS A12, B10, B22, D37 & D45 | 57,116 | - | - | - | - | - | 57,116 | - |

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| Project Number | Project Title | Unspent Balance June 14, 2013 | FY 2014* | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2014-2018 CIP Total** | Unfunded Needs |
|---|---|---|---|---|---|---|---|---|---|
| P11880 | PUMP STATION A-12 REHAB | 57,706 | - | - | - | - | - | 57,706 | - |
| P11879 | PUMP STATION B-10 REHAB | 54,030 | - | - | - | - | - | 54,030 | - |
| P11766 | PUMP STATION D-37 REHAB | 21,818 | - | - | - | - | - | 21,818 | - |
| P11889 | PUMP STATIONS A-44 A-97 C-31 ABANDONMENT | 112,897 | - | - | - | - | - | 112,897 | - |
| P11836 | PUMP STATIONS A7 & A8 IMPROVEMENTS | 1,884 | - | - | - | - | - | 1,884 | - |
| P11566 | RIO VISTA SEWER BASIN D-43 REHAB | 1,905,000 | - | - | - | - | - | 1,905,000 | - |
| P11853 | SANITARY SEWER COLLECTION REHAB 2012-13 | 399,970 | - | - | - | - | - | 399,970 | - |
| P11770 | SE 17 ST LARGE WATER MAIN REPLACEMENT | 49,931 | - | - | - | - | - | 49,931 | - |
| P10940 | SEWER AREA 19 ANNEXED RIVERLAND W&S MNS | 2,642,911 | - | - | - | - | - | 2,642,911 | - |
| P11471 | SHADY BANKS SMALL WM IMPROVMNT - PHASE 2 | 625,516 | - | - | - | - | - | 625,516 | - |
| P10830 | SISTRUNK BLVD WATERMAIN | 420,767 | - | - | - | - | - | 420,767 | - |
| P10848 | SOUTH MIDDLE RIVER N. SMALL WATER MAINS | 233,008 | - | - | - | - | - | 233,008 | - |
| P11263 | SPECIAL COUNCIL/PROJECT LEGAL DISPUTES | 71,978 | - | - | - | - | - | 71,978 | - |
| P11719 | SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES | 3,705,426 | - | - | - | - | - | 3,705,426 | - |
| P11622 | SW 20 CT, SW 22 TER, SW 24 AV SML WTR MN | 1,350,909 | - | - | - | - | - | 1,350,909 | - |
| P11248 | UTILITIES IT SPECIAL PROJECTS/REPLACEMEN | 191,834 | - | - | - | - | - | 191,834 | - |
| P11139 | UTILITY BILLING SYSTEM REPLACEMENT | 10,553 | - | - | - | - | - | 10,553 | - |
| P11563 | VICTORIA PARK SEWER BASIN A-19 REHAB | 1,903,238 | - | - | - | - | - | 1,903,238 | - |
| P11577 | W/W CONVEYANCE SYS SEWER BASIN A-21 | 1,891,964 | - | - | - | - | - | 1,891,964 | - |
| P11721 | W/WTR FLOW,RAINFALL MONITORING & SUMMARY | 177,920 | - | - | - | - | - | 177,920 | - |
| P11858 | WATER & SEWER MASTER PLAN UPDATE | 499,961 | - | - | - | - | - | 499,961 | - |
| P10365 | WATER & WASTEWATER PROGRAM MANAGEMENT | 4,985,567 | - | - | - | - | - | 4,985,567 | - |
| P11685 | WATER MONITORING SYSTEM (SCADA) | 195,575 | - | - | - | - | - | 195,575 | - |
| P10760 | WATER SUPPLY PLANNING ASSISTANCE | 54,583 | - | - | - | - | - | 54,583 | - |
| P11246 | WATER TREATMENT PLANT REPAIR/REPLACEMENT | 799,710 | - | - | - | - | - | 799,710 | - |
| 10850 | VICTORIA PARK A - NORTH SMALL WATER MAIN IMPR | - | - | 1,000,000 | - | 1,000,000 | - | 2,000,000 | - |
| FY20140074 | DOWNTOWN SEWER BASIN PS A-7 REHABILITATION | - | - | - | 4,760,000 | - | - | 4,760,000 | - |
| 11901 | VICTORIA PARK B- SOUTH SMALL WATERMAINS IMPROVEMENT | - | - | - | 1,275,000 | - | - | 1,275,000 | - |
| 11467 | NE 16 AVENUE LARGE WATER MAIN IMPROVEMENTS | - | - | - | - | 3,300,000 | - | 3,300,000 | - |
| 11591 | PROSPECT WELLFIELD SLUDGE REMOVAL | - | - | - | - | 2,500,000 | - | 2,500,000 | - |
| 11461 | SW 31ST AVE - LARGE WATER MAIN IMPROVEMENT | - | - | - | - | 1,663,552 | - | 1,663,552 | - |
| P11864 | BERMUDA RIVERA SEWER BASIN B-2 | 1,349,980 | - | - | - | 1,000,000 | 1,000,000 | 3,349,980 | - |
| 11904 | WATER SERVICES REPLACEMENT 2015 | - | - | - | - | 317,000 | - | 317,000 | - |
| 11466 | BROWARD BLVD - LARGE WATER MAIN IMPROVEMENTS | - | - | - | - | - | 6,700,000 | 6,700,000 | - |
| 11463 | SEABREEZE BOULEVARD - LARGE WATER MAIN REPLACEMENT | - | - | - | - | - | 4,400,000 | 4,400,000 | - |
| FY20130220 | DILLARD PARK SEWER BASIN A-1 REHAB | - | - | - | - | - | 2,222,500 | 2,222,500 | - |
| FY20130221 | SEWER BASIN D-40 REHAB | - | - | - | - | - | 1,714,500 | 1,714,500 | - |
| P11664 | BASIN B-6 SANITARY SEWER SYSTEM REHAB | 3,099,980 | - | - | - | - | 1,700,000 | 4,799,980 | 2,000,000 |

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| Project Number | Project Title | Unspent Balance June 14, 2013 | FY 2014* | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2014-2018 CIP Total** | Unfunded Needs |
|---|---|---|---|---|---|---|---|---|---|
| P11865 | CORAL RIDGE ISLES SEWER BASIN B-13 REHAB | 2,222,480 | - | - | - | - | 1,500,000 | 3,722,480 | - |
| 11465 | 17TH STREET CAUSEWAY- LARGE WATER MAIN REPLACEMENT | - | - | - | - | - | - | - | 7,300,000 |
| FY20140077 | AERATION BASIN AT FIVEASH REHAB | - | - | - | - | - | - | - | 6,200,000 |
| 11594 | FIVEASH WATER TREATMENT PLANT - CHEMICAL SYSTEM | - | - | - | - | - | - | - | 4,000,000 |
| FY20100203 | FIVEASH WATER TREATMENT PLANT FILTER REHAB | - | - | - | - | - | - | - | 2,000,000 |
| FY20130217 | FIVEASH WATER TREATMENT PLANT HYDROTREATORS | - | - | - | - | - | - | - | 2,400,000 |
| FY20130218 | FIVEASH WTP DIESEL HIGH SERVICE PUMP REPLACEMENT | - | - | - | - | - | - | - | 10,800,000 |
| FY20100218 | PEELE DIXIE ALTERNATIVE WATER SUPPLY CONSTRUCTION | - | - | - | - | - | - | - | 8,000,000 |
| 11459 | POINCIANA PARK (NORTH) - LARGE WATER MAIN | - | - | - | - | - | - | - | 2,400,000 |
| **Fund 454 Water and Sewer Master Plan Total** | | **$ 64,661,264** | **-** | **1,000,000** | **6,035,000** | **9,780,552** | **19,237,000** | **100,713,816** | **57,798,390** |
| **Central Regional W/W System** | | | | | | | | | |
| P11742 | GTL WWTP 54" FORCE MAIN EMERGENCY RP | 124,543 | - | - | - | - | - | 124,543 | - |
| **Fund 458 Central Regional W/W System Fund Total** | | **$ 124,543** | **-** | **-** | **-** | **-** | **-** | **124,543** | **-** |
| **Parking Fund** | | | | | | | | | |
| P11848 | NORTH BEACH PARKING LOT | 1,479,980 | - | - | - | - | - | 1,479,980 | - |
| P11921 | SUSTAINABLE PARKING LOT IMPROVEMENTS | 1,200,000 | - | - | - | - | - | 1,200,000 | - |
| P10768 | ADA COMPLIANCE REHAB PROJECTS-PARKING | 584,654 | - | - | - | - | - | 584,654 | - |
| P11595 | CENTRAL BCH WAYFINDING & INFO SIGNAGE | 442,550 | - | - | - | - | - | 442,550 | - |
| P11307 | HELISTOP PARKING LOT IMPROVEMENTS | 400,566 | - | - | - | - | - | 400,566 | - |
| P11658 | CITY HALL GARAGE LIGHTING REHAB | 357,500 | - | - | - | - | - | 357,500 | - |
| P11282 | S BEACH LOT ADA COMPLIANCE & A1A WALKWAY | 306,835 | - | - | - | - | - | 306,835 | - |
| P10648 | NEW AQUATICS CENTER/PARKING GARAGE | 277,572 | - | - | - | - | - | 277,572 | - |
| P10709 | CITY PARK GARAGE PHASE III MALL REHAB | 258,939 | - | - | - | - | - | 258,939 | - |
| P11660 | PARKING ADMIN BLDG STRUCTURAL REPAIRS | 245,771 | - | - | - | - | - | 245,771 | - |
| P11760 | ADA MODS & PARKING LOT REPAIRS 2010/11 | 191,000 | - | - | - | - | - | 191,000 | - |
| P11118 | FUEL STORAGE TANK REMOVAL & REPLACEMENT | 127,850 | - | - | - | - | - | 127,850 | - |
| P11659 | OCEANSIDE LOT - TURTLE LIGHTING | 109,674 | - | - | - | - | - | 109,674 | - |
| P11657 | BARRIER ISLAND PARKING GARAGE | 100,000 | - | - | - | - | - | 100,000 | - |
| P11279 | OCEANSIDE LOT - REHAB | 92,000 | - | - | - | - | - | 92,000 | - |
| P11779 | BAHIA MAR BRIDGE REHAB | 56,050 | - | - | - | - | - | 56,050 | - |
| P11334 | SEBASTIAN LOT CONSTRUCT PARKING GARAGE | 46,799 | - | - | - | - | - | 46,799 | - |
| FY20140043 | SOUTH ANDREWS PARKING SPACE AND METER INSTALLATION | - | 500,000 | - | - | - | - | 500,000 | - |
| FY20140045 | MOBILE ENFORCEMENT FOR CITY WIDE PARKING ENHANCEME | - | 400,000 | - | - | - | - | 400,000 | - |
| FY20130255 | NORTH BEACH PARKING LOT | - | 100,000 | 5,500,000 | 2,000,000 | - | - | 7,600,000 | - |
| **Fund 461 Parking Fund Total** | | **$ 6,277,739** | **1,000,000** | **5,500,000** | **2,000,000** | **-** | **-** | **14,777,739** | **-** |

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| Project Number | Project Title | Unspent Balance June 14, 2013 | FY 2014* | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2014-2018 CIP Total** | Unfunded Needs |
|---|---|---|---|---|---|---|---|---|---|
| **Parking Revenue Bond** | | | | | | | | | |
| P10648 | NEW AQUATICS CENTER/PARKING GARAGE | 7,310,189 | - | - | - | - | - | 7,310,189 | - |
| 11677 | LAS OLAS INTRACOASTAL PROMENADE / MARINA EXPANSION | - | - | 20,979,808 | - | - | - | 20,979,808 | - |
| 11900 | LAS OLAS BLVD CORRIDOR IMPROVEMENTS | - | - | - | 7,000,000 | - | - | 7,000,000 | - |
| **Fund 462 Parking Revenue Bond Fund Total** | | **$ 7,310,189** | **-** | **20,979,808** | **7,000,000** | **-** | **-** | **35,289,997** | **-** |
| **Airport** | | | | | | | | | |
| P11242 | DESIGN & CONSTRUCT CUSTOMS BLDING APRON | 3,705,521 | - | - | - | - | - | 3,705,521 | - |
| P10882 | TAXIWAYS D & C PAVEMENT REHABILITATION | 1,099,076 | - | - | - | - | - | 1,099,076 | - |
| P11749 | TAXILANE CHARLIE PAVEMENT & LIGHTING | 818,649 | - | - | - | - | - | 818,649 | - |
| P11242 | DESIGN & CONSTRUCT CUSTOMS BLDING APRON | 809,209 | - | - | - | - | - | 809,209 | - |
| P11909 | EXEC AIRPRT LIGHTING CNTRL PNL FOR TOWER | 510,000 | - | - | - | - | - | 510,000 | - |
| P11862 | ADMINISTRATION BUILDING RENOVATION -LEED | 507,229 | - | - | - | - | - | 507,229 | - |
| P11655 | SECURITY ANNEX AT THE EXECUTIVE AIRPORT | 471,500 | - | - | - | - | - | 471,500 | - |
| P11181 | CONSTRUCT AIRPORT MAINTENANCE BUILDING | 369,182 | - | - | - | - | - | 369,182 | - |
| P11861 | TAXIWAY SIERRA PAVEMENT REHABILITATION | 299,930 | - | - | - | - | - | 299,930 | - |
| P11355 | DESIGN AND CONTRUCT PERIMETER ROADS | 229,375 | - | - | - | - | - | 229,375 | - |
| P11748 | R/W 26, 13, 31 BY-PASS T/W | 221,250 | - | - | - | - | - | 221,250 | - |
| P11749 | TAXILANE CHARLIE PAVEMENT & LIGHTING | 217,688 | - | - | - | - | - | 217,688 | - |
| P10882 | TAXIWAYS D & C PAVEMENT REHABILITATION | 179,605 | - | - | - | - | - | 179,605 | - |
| P11453 | RELOCATION OF T/W GOLF | 161,196 | - | - | - | - | - | 161,196 | - |
| P11750 | T/W ECHO PAVEMENT REHABILITATION | 125,353 | - | - | - | - | - | 125,353 | - |
| P11453 | RELOCATION OF T/W GOLF | 110,000 | - | - | - | - | - | 110,000 | - |
| P11242 | DESIGN & CONSTRUCT CUSTOMS BLDING APRON | 95,705 | - | - | - | - | - | 95,705 | - |
| P11656 | EXECUTIVE AIRPORT LANDSCAPING PROGRAM | 64,390 | - | - | - | - | - | 64,390 | - |
| P11911 | EXECUTIVE AIRPORT SECURITY IMPROVEMENTS | 30,700 | - | - | - | - | - | 30,700 | - |
| P10773 | DESIGN SERVICES AIRPORT SECURITY PHASE 3 | 25,974 | - | - | - | - | - | 25,974 | - |
| P11181 | CONSTRUCT AIRPORT MAINTENANCE BUILDING | 11,290 | - | - | - | - | - | 11,290 | - |
| P11750 | T/W ECHO PAVEMENT REHABILITATION | 9,646 | - | - | - | - | - | 9,646 | - |
| P11453 | RELOCATION OF T/W GOLF | 4,880 | - | - | - | - | - | 4,880 | - |
| P11863 | EASTERN PERIMETER LOOP RD - PHASE 1 | 199,240 | 1,000,000 | - | - | - | - | 1,199,240 | - |
| P11723 | HELISTOP W STAIRCASE REPLACEMENT | 314,970 | 340,000 | - | - | - | - | 654,970 | - |
| FY20130185 | EXECUTIVE AIRPORT PEDESTRIAN/BIKE PATH | - | 250,000 | 250,000 | - | - | - | 500,000 | - |
| FY20140030 | OBSERVATION AREA PARKING EXPANSION | - | 135,000 | - | - | - | - | 135,000 | - |
| FY20120095 | AIRFIELD LIGHTING REHABILITATION | - | 116,000 | - | - | - | - | 116,000 | - |
| FY20140027 | R/W 8/26 & 13/31 PAVEMENT REHABILITATION | - | 108,000 | - | - | - | - | 108,000 | - |
| P11750 | TAXIWAY ECHO PAVEMENT REHABILITATION | 170,906 | 54,250 | 139,500 | - | - | - | 364,656 | - |
| P11747 | DESIGN & CONSTRUCT T/W ECHO EXTENSION | 6,250 | 43,750 | 270,000 | 270,000 | - | - | 590,000 | - |
| FY20100158 | TAXIWAY FOXTROT PAVEMENT REHABILITATION | - | 17,500 | 135,000 | 135,000 | - | - | 287,500 | - |
| FY20110011 | EASTERN PERIMETER ROAD-PHASE 2 | - | - | 50,000 | 300,000 | - | - | 350,000 | - |
| FY20110013 | RELOCATION OF T/W GOLF-PHASE II | - | - | 12,500 | 112,500 | - | - | 125,000 | - |
| FY20120100 | ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA | - | - | - | 15,000 | 134,750 | - | 149,750 | - |

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| Project Number | Project Title | Unspent Balance June 14, 2013 | FY 2014* | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2014-2018 CIP Total** | Unfunded Needs |
|---|---|---|---|---|---|---|---|---|---|
| FY20130186 | SOUTH PERIMETER LOOP ROAD | - | - | - | - | 500,000 | - | 500,000 | - |
| FY20100157 | MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA | - | - | - | - | 73,000 | 236,550 | 309,550 | - |
| FY20130165 | ACUTE ANGLE TAXIWAY KILO | - | - | - | - | 10,000 | - | 10,000 | - |
| FY20140028 | WESTERN PERIMETER ROAD EXTENSION | - | - | - | - | - | 56,000 | 56,000 | - |
| FY20130209 | FT LAUDERDALE EXECUTIVE AIRPORT - ESCO | - | - | - | - | - | - | - | 20,000 |
| **Fund 468 Airport Fund Total** | | **$ 10,768,714** | **2,064,500** | **857,000** | **832,500** | **717,750** | **292,550** | **15,533,014** | **20,000** |
| **Stormwater** | | | | | | | | | |
| P11780 | ANNUAL STORM DRAINAGE CONTRACT 2012/13 | 1,871,957 | - | - | - | - | - | 1,871,957 | - |
| P11867 | HENDRICKS ISLES DRAINAGE IMPROVEMENTS | 674,366 | - | - | - | - | - | 674,366 | - |
| P11613 | 2010-11 ANNUAL STORM DRAINAGE CONTRACT | 192,039 | - | - | - | - | - | 192,039 | - |
| P11426 | NORTH FORK OF THE NEW RIVER PCD INSTALL | 143,630 | - | - | - | - | - | 143,630 | - |
| P10986 | PUMP ST 2 POLLUTION CONTROL DEVICE IMP | 114,571 | - | - | - | - | - | 114,571 | - |
| P11869 | CITYWIDE STORMWATER ANALYSIS | 50,000 | - | - | - | - | - | 50,000 | - |
| P10669 | ADVERTISING/PERMITS/PRINTING BEFORE BIDS | 35,000 | - | - | - | - | - | 35,000 | - |
| P11139 | UTILITY BILLING SYSTEM REPLACEMENT | 31,534 | - | - | - | - | - | 31,534 | - |
| P11857 | ANNUAL UTILITIES RESTORATION 2012-13 | 25,000 | - | - | - | - | - | 25,000 | - |
| P11713 | 2011-12 ANNUAL STORM DRAINAGE CONTRACT | 17,573 | - | - | - | - | - | 17,573 | - |
| P11419 | RIVER OAKS PRESERVE | 15,000 | - | - | - | - | - | 15,000 | - |
| P11787 | 2012-2013 ANNUAL UTILITIES RESTORATION | 7,175 | - | - | - | - | - | 7,175 | - |
| P11652 | ANNUAL CONTRACT 2011-12 UTILITIES REPAIR | 3,166 | - | - | - | - | - | 3,166 | - |
| 11906 | ANNUAL STORM DRAINAGE CONTRACT 2014 | - | 1,700,000 | - | - | - | - | 1,700,000 | - |
| P11419 | RIVEROAKS STORMWATER PARK | 267,908 | 300,000 | 500,000 | 300,000 | - | - | 1,367,908 | - |
| P11845 | DORSEY RIVERBEND STORMWATER IMPROVEMENTS | 150,000 | 200,000 | - | 1,000,000 | - | - | 1,350,000 | - |
| P11843 | PROGRESSO STORMWATER IMPROVEMENTS | 298,254 | 200,000 | - | 1,000,000 | - | - | 1,498,254 | - |
| P11844 | DURRS AREA STORMWATER IMPROVEMENTS | 149,931 | 200,000 | - | - | 1,000,000 | - | 1,349,931 | - |
| P11842 | EDGEWOOD STORMWATER IMPROVEMENTS | 298,258 | 200,000 | - | - | - | 1,000,000 | 1,498,258 | - |
| P11868 | RIVER OAK STORMWATER ANALYSIS | 300,000 | 200,000 | - | - | - | 1,000,000 | 1,500,000 | - |
| **Fund 470 Stormwater Total** | | **$ 4,645,360** | **3,000,000** | **500,000** | **2,300,000** | **1,000,000** | **2,000,000** | **13,445,360** | **-** |
| **Water and Sewer Debt Financed Construction Non-Regional** | | | | | | | | | |
| P10508 | FIVEASH WATER PLANT PHASE 2 IMPROVEMENTS | 27,731 | - | - | - | - | - | 27,731 | - |
| P10571 | IMPERIAL POINT LARGE WATER MAINS | 44 | - | - | - | - | - | 44 | - |
| P10762 | MELROSE PARK WATER MAIN REPLACEMENT | 29,120 | - | - | - | - | - | 29,120 | - |
| P10814 | CENTRAL NEW RIVER W/MAIN RIVER CROSSING | 117,150 | - | - | - | - | - | 117,150 | - |
| P10815 | TARPON RIVER AREA LARGE WATER MAIN | 762,119 | - | - | - | - | - | 762,119 | - |
| P10824 | PEELE-DIXIE WELLFIELD IMP PHASE 4 CONST | 14,516 | - | - | - | - | - | 14,516 | - |
| P10848 | SOUTH MIDDLE RIVER N. SMALL WATER MAINS | 503,987 | - | - | - | - | - | 503,987 | - |
| P10850 | VICTORIA PARK A NORTH-SMALL WATERMAINS | 2,847,714 | - | - | - | - | - | 2,847,714 | - |
| P10851 | LAKE RIDGE SMALL WATER MAIN IMPROVEMENTS | 719,133 | - | - | - | - | - | 719,133 | - |
| P10852 | SOUTH MIDDLE RIVER S. WATER MAINS | 34,312 | - | - | - | - | - | 34,312 | - |

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|---|---|---|---|---|---|---|---|---|---|
| P10940 | SEWER AREA 19 ANNEXED RIVERLAND W&S MNS | 207,549 | - | - | - | - | - | 207,549 | - |
| P11080 | PORT CONDO SMALL WATER MAIN IMPROVEMENTS | 349,518 | - | - | - | - | - | 349,518 | - |
| P11118 | FUEL STORAGE TANK REMOVAL & REPLACEMENT | 116,030 | - | - | - | - | - | 116,030 | - |
| P11155 | SE 2ND ST SMALL WATER MAIN IMPROVEMENT | 161,277 | - | - | - | - | - | 161,277 | - |
| P11342 | W/W CONVEYANCE BASIN A-12 | 274,281 | - | - | - | - | - | 274,281 | - |
| P11471 | SHADY BANKS SMALL WM IMPROVMNT - PHASE 2 | 746,904 | - | - | - | - | - | 746,904 | - |
| P11589 | FIVEASH WTP DISINFECTION IMPROVEMENTS | 992,707 | - | - | - | - | - | 992,707 | - |
| P11622 | SW 20 CT, SW 22 TER, SW 24 AV SML WTR MN | 72,086 | - | - | - | - | - | 72,086 | - |
| P11685 | WATER MONITORING SYSTEM (SCADA) | 225,425 | - | - | - | - | - | 225,425 | - |
| P11828 | FILTERS 10, 11, 12, & 13 REHAB-FIVEASH | 55,584 | - | - | - | - | - | 55,584 | - |
| P11860 | WATER DISTRIBUTION & WASTE WTR R&R | 200,000 | - | - | - | - | - | 200,000 | - |
| **Fund 482 Water and Sewer Debt Financed Non-Regional Total** | | **$ 8,457,189** | **-** | **-** | **-** | **-** | **-** | **8,457,189** | **-** |
| **Central Services Operations** | | | | | | | | | |
| P11851 | REFURBUSH RADIO TOWER | 150,000 | - | - | - | - | - | 150,000 | |
| P11815 | CITY-WIDE TELEPHONE SYSTEM UPGRADE - PHASE II | 311,992 | 890,555 | - | - | - | - | 1,202,547 | - |
| FY20140065 | REPLACEMENT DOCUMENT MANAGEMENT SYSTEM | - | 500,000 | - | - | - | - | 500,000 | - |
| FY20130231 | ERP (ENTERPRISE RESOURCE PLANNING) | - | - | 5,000,000 | - | - | - | 5,000,000 | - |
| **Fund 581 Central Services Operations Total** | | **$ 461,992** | **1,390,555** | **5,000,000** | **-** | **-** | **-** | **6,852,547** | **-** |
| **Vehicle Rental** | | | | | | | | | |
| P11474 | FLEET SERVICES FACILITY REHAB PROJECT | 19,175 | - | - | - | - | - | 19,175 | - |
| **Fund 583 Vehicle Rental Total** | | **$ 19,175** | **-** | **-** | **-** | **-** | **-** | **19,175** | **-** |
| **Cemetery Perpetual Care** | | | | | | | | | |
| P11903 | SUNSET MEMORIAL GARDENS PAVING | 100,000 | - | - | - | - | - | 100,000 | - |
| **Fund 627 Cemetery Perpetual Care Total** | | **$ 100,000** | **-** | **-** | **-** | **-** | **-** | **100,000** | **-** |
| **Arts and Science District Garage** | | | | | | | | | |
| P11661 | ARTS & SCIENCE GARAGE LIGHTING | 257,400 | - | - | - | - | - | 257,400 | - |
| **Fund 643 Arts and Science District Garage Total** | | **$ 257,400** | **-** | **-** | **-** | **-** | **-** | **257,400** | **-** |
| **FDOT Grants** | | | | | | | | | |
| 11681 | SR A1A (WESTSIDE) STREETSCAPE | 90,771 | - | 1,500,000 | - | - | - | 1,590,771 | - |
| 11750 | TAXIWAY ECHO PAVEMENT REHABILITATION | 710 | 145,000 | 139,500 | - | - | - | 285,210 | - |
| 11861 | TAXIWAY SIERRA PAVEMENT REHABILITATION | - | 976,000 | - | - | - | - | 976,000 | - |
| 11747 | DESIGN & CONSTRUCT T/W ECHO EXTENSION | - | 200,000 | 1,080,000 | 1,080,000 | - | - | 2,360,000 | - |
| 11487 | NW 9 AVENUE STREETSCAPE | - | - | 951,000 | - | - | - | 951,000 | - |
| FY20120095 | AIRFIELD LIGHTING REHABILITATION | - | - | 464,000 | - | - | - | 464,000 | - |
| FY20140027 | R/W 8/26 & 13/31 PAVEMENT REHABILITATION | - | - | 432,000 | - | - | - | 432,000 | - |
| FY20110036 | MIDDLE RIVER TERRACE - DIXIE HWY STREETSCAPE | - | - | 61,000 | - | 1,883,771 | - | 1,944,771 | - |
| FY20100158 | TAXIWAY FOXTROT PAVEMENT REHABILITATION | - | - | 17,500 | 135,000 | 135,000 | - | 287,500 | - |
| FY20130183 | SW 4TH AVE BIKE/PED PROJECT | - | - | - | 1,012,000 | - | - | 1,012,000 | - |
| FY20130239 | SR A1A GREENWAY | - | - | - | 1,000,000 | - | - | 1,000,000 | 12,000,000 |
| FY20120133 | NE/SE 3RD AVENUE COMPLETE STREET | - | - | - | 907,008 | | 8,147,150 | 9,054,158 | |

# City of Fort Lauderdale
# FY 2014 - FY 2018
# Five-Year Community Investment Plan

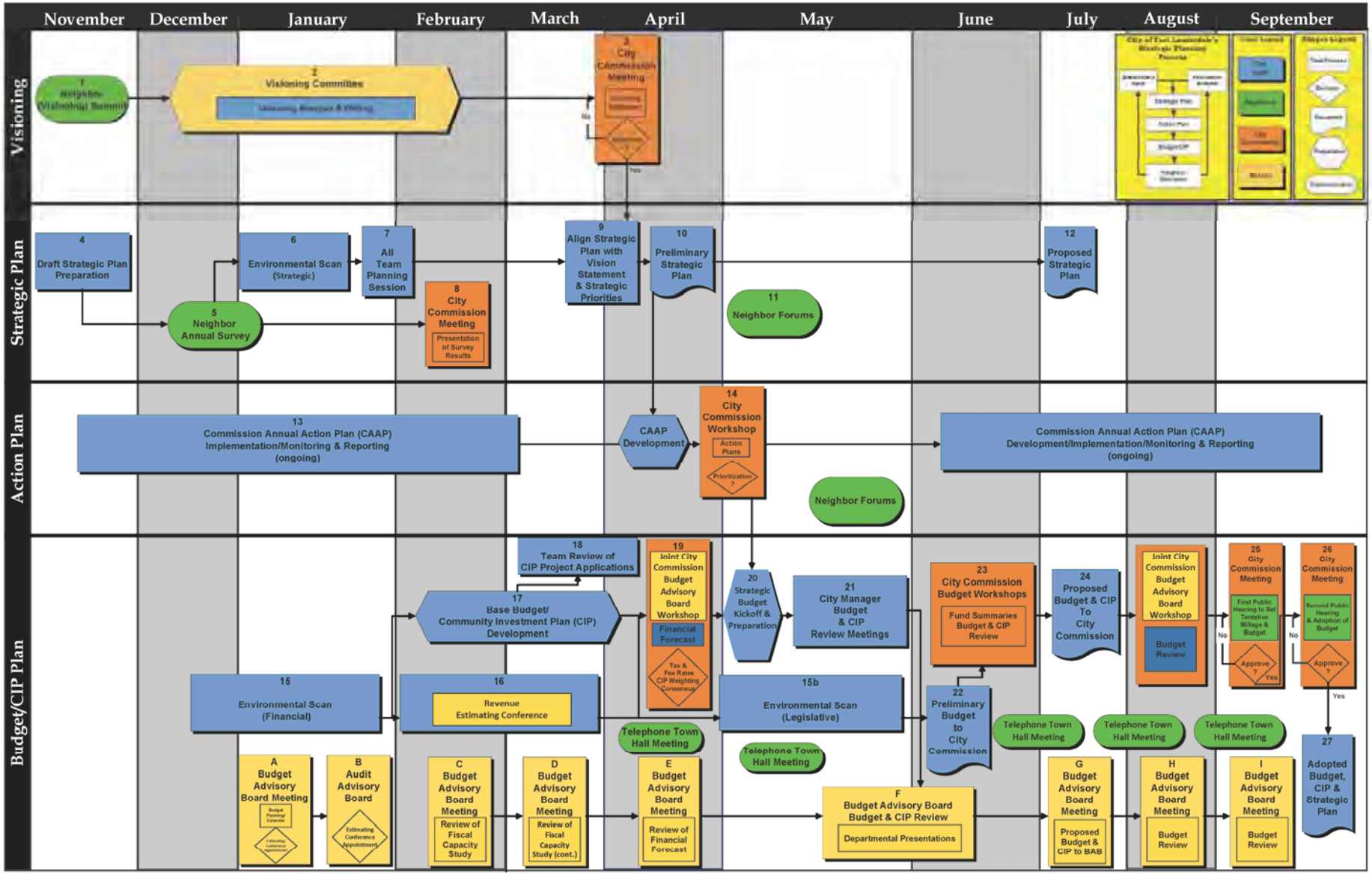
| Project Number | Project Title | Unspent Balance June 14, 2013 | FY 2014* | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2014-2018 CIP Total** | Unfunded Needs |
|---|---|---|---|---|---|---|---|---|---|
| FY20120132 | ANDREWS AVENUE CORRIDOR IMPROVEMENTS | - | - | - | 583,489 | - | - | 583,489 | 5,800,000 |
| 11136 | LAS OLAS BOULEVARD SAFETY PROJECT | - | - | - | 341,282 | - | - | 341,282 | 3,000,000 |
| FY20110011 | EASTERN PERIMETER ROAD-PHASE 2 | - | - | - | 200,000 | 1,200,000 | - | 1,400,000 | - |
| FY20110013 | RELOCATION OF T/W GOLF-PHASE II | - | - | - | 12,500 | 112,500 | - | 125,000 | - |
| FY20120100 | ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA | - | - | - | - | 15,000 | 134,750 | 149,750 | - |
| FY20100157 | MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA | - | - | - | - | - | 292,000 | 292,000 | - |
| FY20130165 | ACUTE ANGLE TAXIWAY KILO | - | - | - | - | - | 10,000 | 10,000 | - |
| **Fund 778 FDOT Grants Total** | | **$ 91,481** | **1,321,000** | **4,645,000** | **5,271,279** | **3,346,271** | **8,583,900** | **23,258,931** | **20,800,000** |
| **FAA Grants** | | | | | | | | | |
| 11750 | TAXIWAY ECHO PAVEMENT REHABILITATION | 145,000 | 2,619,000 | 2,511,000 | - | - | - | 5,275,000 | - |
| FY20100158 | TAXIWAY FOXTROT PAVEMENT REHABILITATION | - | - | 315,000 | 2,430,000 | 2,430,000 | - | 5,175,000 | - |
| FY20110013 | RELOCATION OF T/W GOLF-PHASE II | - | - | - | 225,000 | 2,025,000 | - | 2,250,000 | - |
| FY20120100 | ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA | - | - | - | - | 270,000 | 2,425,500 | 2,695,500 | - |
| FY20130165 | ACUTE ANGLE TAXIWAY KILO | - | - | - | - | - | 180,000 | 180,000 | - |
| **Fund 779 FAA - Federal Aviation Administration Grants Total** | | **$ 145,000** | **2,619,000** | **2,826,000** | **2,655,000** | **4,725,000** | **2,605,500** | **15,575,500** | **-** |
| **GRAND TOTAL** | | **$ 183,710,612** | **$ 29,283,598** | **$ 78,777,576** | **$ 57,879,642** | **$ 29,261,182** | **$ 42,084,386** | **$ 419,554,133** | **$ 321,048,540** |

**The Fiscal Year 2014 CIP includes funding for anticipated grants that will not be appropriated until they are secured.*

***The Fiscal Year 2014 - Fiscal Year 2018 CIP Total includes unspent balances as of June 14, 2013.*

CITY OF FORT LAUDERDALE

# STRATEGIC PLANNING AND BUDGETING CYCLE

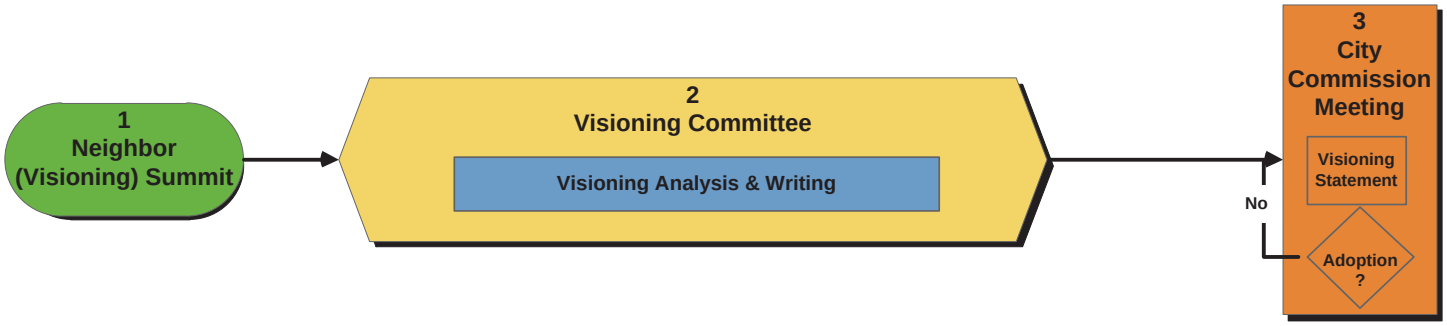



*See Strategic Planning and Budgeting Cycle narrative on page 247

WE BUILD COMMUNITY

# Strategic Planning and Budgeting Cycle

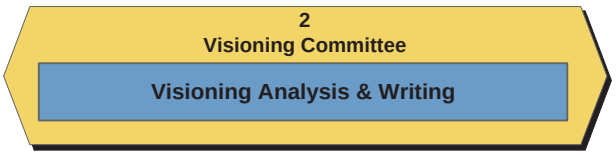
## Visioning Lane




## November

This event was the culmination of a major two- year outreach process to develop the 2035 Fort Lauderdale Vision. It brought together more than 100 residents, who developed more than 50 Vision Statements across three categories chosen by the group as summit priorities: Connected Development, Infrastructure, and Culture and Public Spaces.

## December



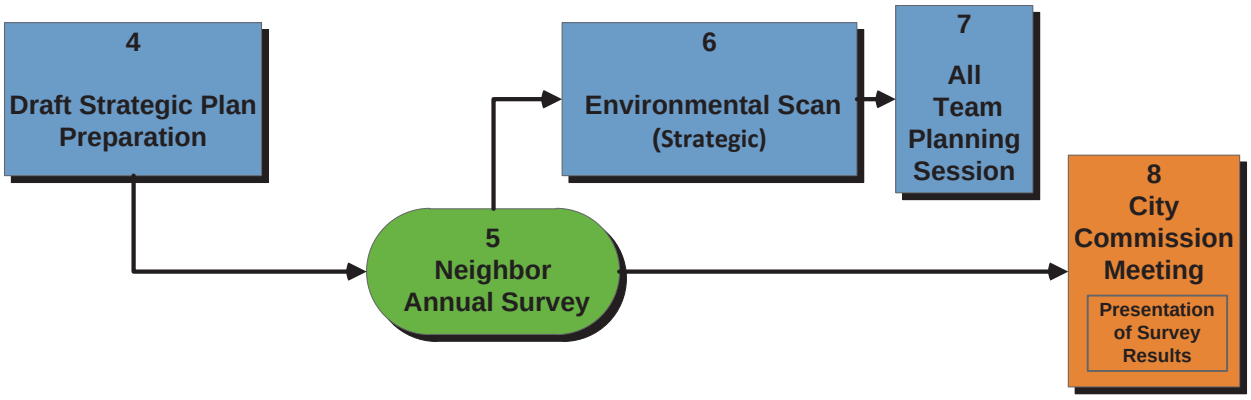

The 2035 Fort Lauderdale Vision will be developed from nearly 1,500 ideas generated through various outreach mechanisms. From September of 2011 to December of 2012, community engagement was conducted through Phase 1, which included open houses and stakeholder interviews; and Phase 2, which included the Big Ideas social ideation website, civic association presentations, Telephone Town Hall Meetings, Meetings-in-a-Box, a Big Ideas event, and a Neighbor Summit.

## April

The Vision Statement outlines what the community wants to be by 2035. It is a long-term view and concentrates on the future. The Visioning Committee will present the 2035 Vision Plan to the City Commission. The Vision Statement will be aspirational, inspirational, inclusive, and unique to the City of Fort Lauderdale. It will guide City strategic planning and budgeting, as well as communitywide partnerships. The Vision Plan will contain a Vision Statement, Strategic Directions, and an Implementation Strategy. Moving forward, the Implementation Strategy will include integration into strategic planning and budgeting, as well as a Vision Scorecard. Upon adoption by the Commission, the visioning outreach and work of the Visioning Committee will be complete.

# Strategic Planning and Budgeting Cycle

## Strategic Plan Lane




### November

4
Draft Strategic Plan Preparation

The Strategic Plan has been in development for several months and significant progress has been made in preparation for the FY 2014 – FY 2018 Strategic Plan.

### January

6
Environmental Scan (Strategic)

The Environmental Scan for the Vision and Strategic Plan was conducted from November through April of FY 2012 and takes into consideration external and internal factors that could influence the direction and priorities of the City such as demographic trends, social change, economic analysis, political factors, legislative issues, land development trends, technology, process improvements, staffing, etc. The Environmental Scan for the five-year strategic planning process will be conducted again in FY 2018 in preparation for the FY 2019 - FY 2023 Strategic Plan.

### December/January

5
Neighbor Annual Survey

The Neighbor Survey will gauge the overall pulse of the community, and evaluate perceptions regarding the quality of life and satisfaction with City services. The survey results will be compared with and integrated into components of the Vision Plan, and help prioritize the delivery of services through strategic planning and budgeting. A third-party survey provider mailed 5,000 community surveys to Fort Lauderdale residents in December and January. Households were randomly selected, representative of the four Commission districts and the 2010 Census demographics. The survey will be conducted annually and serve as input for the five-year strategic plan, the Commission Annual Action Plan, and annual Cylinder of Excellence team work plans.

### February

7
All Team Planning Session

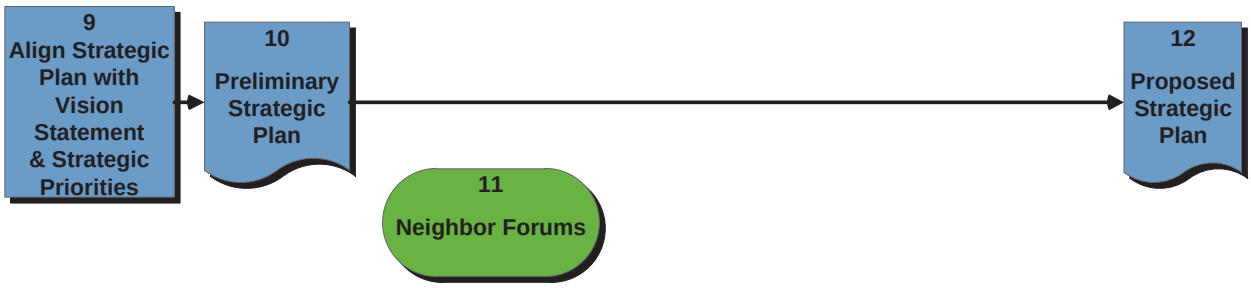
The All Team Planning Session will focus on organizational priorities in consideration of the Visioning feedback, the Commission Annual Action Plan, the Neighbor Survey, and key performance/data, and trends. Participants will discuss top budget priorities and Cylinder of Excellence refinements. Attendees include the Community Building Leadership Team (CBLT), Deputy and Assistant Directors, Cylinder of Excellence Teams, and Management Fellows.

8
City Commission Meeting
Presentation of Survey Results

The City Commission meeting will include presentations on the results of the Neighbor Annual Survey.

# Strategic Planning and Budgeting Cycle

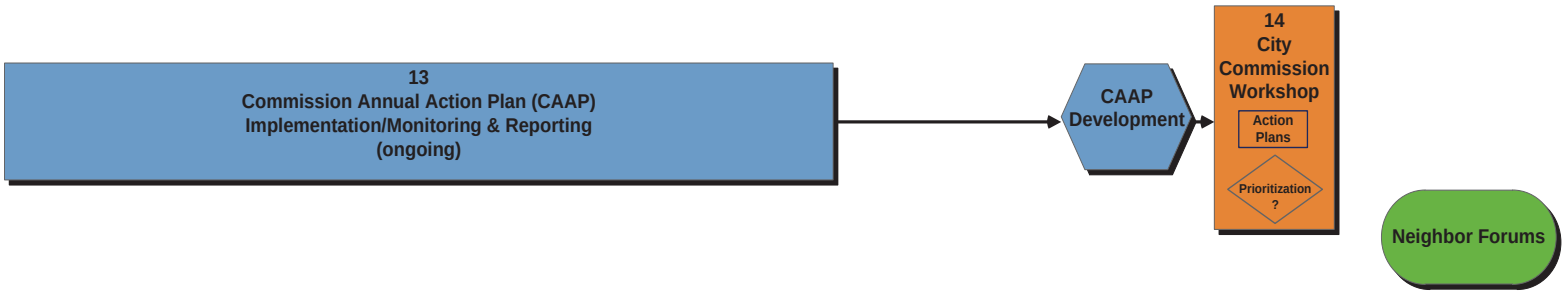
## Strategic Plan Lane




| March/April | May |
|---|---|
| **9 Align Strategic Plan with Vision Statement & Strategic Priorities** The draft Strategic Plan will be aligned with the 2035 Vision Statement to reflect community feedback in City goals, objectives, performance indicators, initiatives, and resource allocation. | **11 Neighbor Forums** Various communication forums which include neighbors, business owners and other stakeholders, held throughout the year to ensure neighbor engagement in the City's Visioning, Strategic Planning, Community Annual Action Plan (CAAP), and Budget and Community Investment Plan (CIP) Development. Neighbor forums include community visioning sessions, neighbor surveying, focus group discussions, telephone town hall meetings, electronic forums, meetings in a box, other outreach, etc. |
| | **July** |
| **10 Preliminary Strategic Plan** The Strategic Plan is a roadmap to set direction for the future, guide decision-making and resource allocation, enabling an excellent and sustainable quality of life. The proposed Strategic Plan document will be presented to the City Commission along with the Proposed Budget and the Five Year Community Investment Plan in July. | **12 Proposed Strategic Plan** The Proposed Strategic Plan will be presented to the City Commission along with the Proposed Budget and the Five Year Community Investment Plan. |

# Strategic Planning and Budgeting Cycle

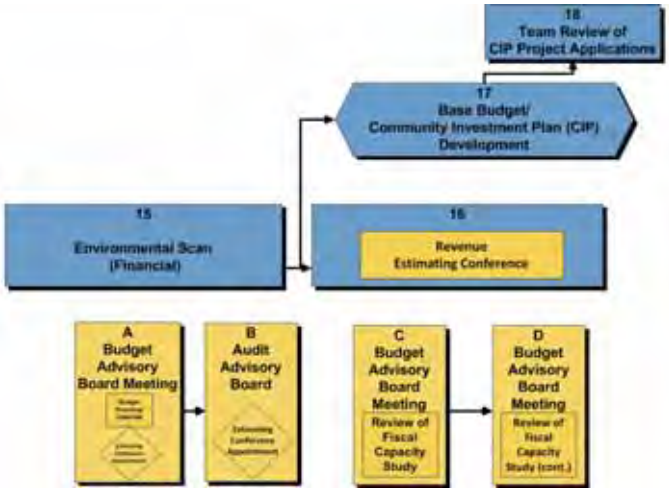
## Action Plan Lane




| On-going Throughout Year | April |
|---|---|
| **13**<br>**Commission Annual Action Plan (CAAP)**<br>**Implementation/Monitoring & Reporting**<br>**(ongoing)**<br><br>The Commission Annual Action Plan (CAAP) is the product of collaboration and prioritization by the City Commission, the City Manager's Office, and Department Directors. It contains initiatives of significant importance to the organization. Progress is monitored through the monthly FL²STAT, with quarterly Commission reporting. The CAAP is integrated into the Cylinders of Excellence annual work plans. | **14**<br>**City**<br>**Commission**<br>**Workshop**<br>**Action Plans**<br>**Prioritization ?**<br><br>This Commission Workshop will be dedicated to prioritization of the City Commission Annual Action plan items to ensure that resources are accurately allocated according to the City Commission's priorities. |

# Strategic Planning and Budgeting Cycle

## Budget/CIP Plan Lane




### December

**15**
**Environmental Scan (Financial)**

The Financial Scan includes the preparation of the fiscal capacity study, the financial forecast, and the on-going development of fiscal integrity principles and policies. Each of these components of the financial scan are underway with completion scheduled for early 2013.

### January

**A**
**Budget Advisory Board Meeting**
**Budget Planning/ Calendar**
**Estimating Conference Appointment**

The Budget Advisory Board (BAB) sets the upcoming budget process calendar and establishes their priorities for the upcoming budget cycle.

**B**
**Audit Advisory Board**
**Estimating Conference Appointment**

Audit Advisory Board selects a member to participate on the Revenue Estimating Committee.

### February

**16**
**Revenue Estimating Conference**

The Revenue Estimating Conference will be established and used to review revenue estimates for the budget process. Conference principals will include one principal from the budget office; one principal from the Finance Department, one principal from the Budget Advisory Board, and one principal from the Audit Advisory Board.

### February

**17**
**Base Budget/ Community Investment Plan (CIP) Development**

The kickoff of the development of the City's base operating budget, five year Community Investment Plan, performance measures and current year estimates for both revenues and expenditures. Departments will be asked to update their submissions into a more aligned and strategic budget during the coming months.

**C**
**Budget Advisory Board Meeting**
**Review of Fiscal Capacity Study**

Staff presents the first part of the Fiscal Capacity Study to the Budget Advisory Board. The Board makes recommendations for changes.

### March

**18**
**Team Review of CIP Project Applications**

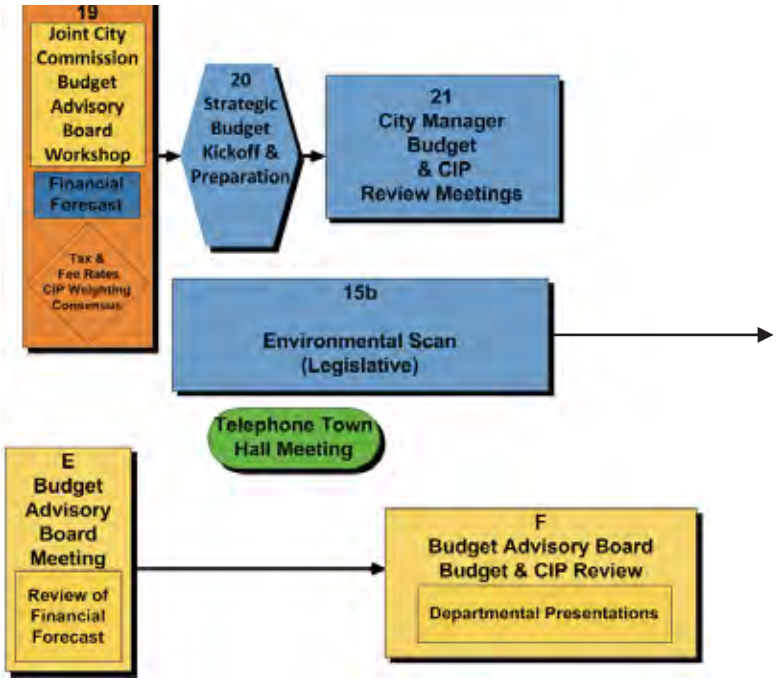
The Community Investment Plan (CIP) applications will be reviewed for consideration and funding by the CIP Review Committee. Each application will be scored utilizing the prioritized matrix. Scores and final ranking will be utilized as a guide to funding.

**D**
**Budget Advisory Board Meeting**
**Review of Fiscal Capacity Study (cont.)**

Staff presents the second part of the Fiscal Capacity Study to the Budget Advisory Board. The Board makes recommendations for changes.

# Strategic Planning and Budgeting Cycle

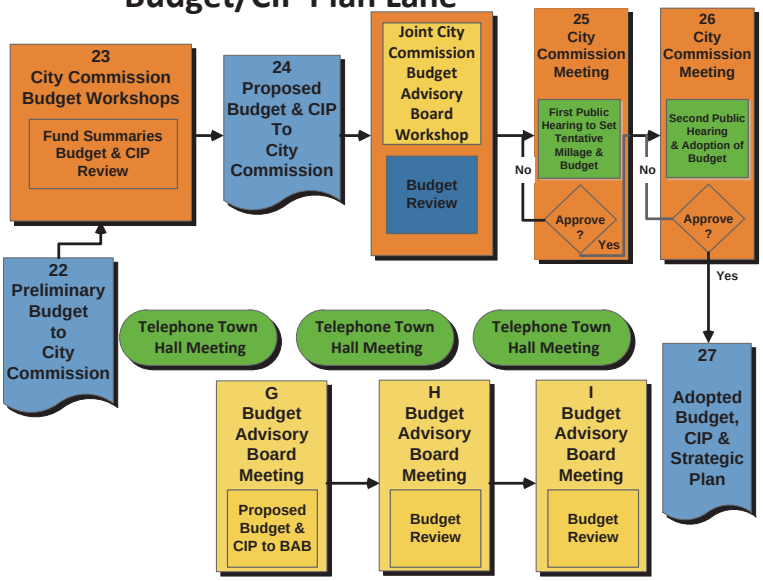
## Budget/CIP Plan Lane




| April | May |
|---|---|
| 19 Joint City Commission Budget Advisory Board Workshop / Financial Forecast / Tax & Fee Rates CIP Weighting Consensus — The City Commission will be asked for a consensus on the millage rate and the fire assessment fee during this workshop. Once a consensus is achieved, staff will be able to finalize the budget based on the information provided. The City Commission and Budget Advisory Board Joint Workshop to review the Five Year Financial Forecast and to discuss the budget for the coming year. | 20 Strategic Budget Kickoff & Preparation — During this time, departments will be asked to update their submissions into a more strategic budget, aligned with the City's vision statement and strategic priorities. |
| 15b Environmental Scan (Legislative) — The Legislative Scan considers external factors that could influence the direction and goals of the City such as impacts from legislative processes at the county, state, and federal levels, as well as, by other intergovernmental entities. | |
| Telephone Town Hall Meeting — Telephone Town Hall meetings are held throughout the year to allow the City Commission to personally interact with neighbors to discuss important topics such as Strategic Planning, the upcoming Budget, and the Community Investment Plan. | 21 City Manager Budget & CIP Review Meetings — This is an administrative review of comprehensive departmental operational budgets including staffing structure, line items, and performance measures with tentative determination by City Manager of Proposed Budget. |
| E Budget Advisory Board Meeting / Review of Financial Forecast — The Budget Advisory Board reviews the preliminary results of the Burton and Associates Five Year Financial Forecast in preparation for the Joint Workshop with the City Commission. | F Budget Advisory Board Budget & CIP Review / Departmental Presentations — City Departments present their FY 2014 Requested Operating Budgets, Community Investment Plan projects, and performance measures to the Budget Advisory Board at one or more meetings. |

# Strategic Planning and Budgeting Cycle

## Budget/CIP Plan Lane




### June

**22 Preliminary Budget to City Commission**

The presentation of the preliminary budget to the City Commission for their review and discussion at the upcoming Budget Workshops.

**23 City Commission Budget Workshops** (Fund Summaries Budget & CIP Review)

Legislative review of the comprehensive budget recommended by departments and as proposed by City Manager including fund summaries (revenues and expenditures balance sheet), and presentation of each department's capital projects and operating budgets.

### July

**G Budget Advisory Board Meeting** (Proposed Budget & CIP to BAB)

Staff presents the Proposed Budget and Community Investment Plan (CIP) to the Budget Advisory Board.

**24 Proposed Budget & CIP To City Commission**

The Proposed Budget document and Five Year Community Investment Plan are published and presented to the City Commission and made available to the public. The Proposed Strategic Plan document will be presented along with the Budget document.

### August

**Joint City Commission Budget Advisory Board Workshop** (Budget Review)

The Joint Workshop between the City Commission and the Budget Advisory Board to discuss the Proposed Budget and the CIP.

### August

**H Budget Advisory Board Meeting** (Budget Review)

The Budget Advisory Board reviews the Proposed Budget and CIP and makes recommendations for changes prior to the Public Hearing.

### September

**I Budget Advisory Board Meeting** (Budget Review)

The Budget Advisory Board continues review of the Proposed Budget and CIP and makes recommendations for changes prior to the Public Hearing.

**25 City Commission Meeting** (First Public Hearing to Set Tentative Millage & Budget; Approve? Yes)

The first public hearing is legally required with time table requirements for setting of tentative property tax millage rate and tentative budget.

**26 City Commission Meeting** (Second Public Hearing & Adoption of Budget; Approve?)

The second public hearing is legally required with time table requirements for adoption of property tax millage rate and final budget. The adoption of the Strategic Plan will coincide with the adoption of the Budget and Five Year Community Investment Plan.

**27 Adopted Budget, CIP & Strategic Plan**

The Adopted Budget and Community Investment Plan are uploaded into the City's financial system and a printed version is made available to the City Commission, City Departments, and Neighbors. The Strategic Plan is published.

# Economy and Demographics

## *Fort Lauderdale*

The City of Fort Lauderdale is famous for its beaches, arts, culture and events. There is dining and shopping on Las Olas Boulevard, gondola rides on the canals, beautifully landscaped beachfront promenades, luxury hotels, historical districts, and mansions and yachts along Millionaires Row. Other attractions, such as the Arts and Entertainment District and the Riverwalk, make Fort Lauderdale a premier destination for people of all ages. Fort Lauderdale is a great place to live, work and raise a family, and the City looks forward to continuing to build upon its success to meet the challenges of the 21st Century and beyond.

The City operates a Commission/Manager form of government where the Commission hires the City Manager. The Commission is comprised of five elected officials including the Mayor and a Vice Mayor.

## *Where is Fort Lauderdale Located?*

The City of Fort Lauderdale is located in the east-central portion of Broward County. The City is approximately 23 miles north of Miami and 42 miles south of Palm Beach. The City of Fort Lauderdale encompasses more than 33 square miles and is the 7th largest city in Florida and the largest of Broward County's 30 municipalities.

## *Major Employers*

AutoNation
BB&T
Bank of America
Broward County School Board
Broward County Government
Broward Health
Citrix Systems
ECI Telecom Inc.
Ed Morse Automotive Group
Holy Cross Hospital Inc.
Imperial Point Medical Center
Kaplan University
Microsoft Latin America HQ
National Beverage Corporation
Republic Services Inc.
Seacor Holdings Inc.
South African Airways
Sun Sentinel (Tribune Company)
Spherion Corporation
Stiles Corporation

## *Existing Land Use*

| | |
|---|---|
| Residential | 82.3% |
| Commercial | 6.8% |
| Multifamily | 6.2% |
| Industrial | 1.9% |
| Institutional | 0.5% |
| Recreational | 0.2% |
| Water | 0.1% |
| Other | 2.0% |

## *Economic Impacts*

The Consumer Price Index (CPI) has risen by 0.9% in the Miami/Fort Lauderdale area from April 2012 to April 2013[1]. Housing starts in Broward County numbered 265 during January through March of 2013 which represents a 6% increase from the prior year[2]. The unemployment rate in Broward County improved from 7.2% in April of 2012 to 5.6 % in April of 2013[3].

*Sources: 1. Bureau of Labor Statistics (May 16, 2013).*
*2. Realtors Association of Greater Fort Lauderdale (May 3, 2013).*
*3. Bureau of Labor Statistics (May 31, 2013).*

# Economy and Demographics

## History

The Fort Lauderdale area was known as the "New River Settlement" prior to the 20th century. The City of Fort Lauderdale was incorporated in 1911 and in 1915 was designated the county seat of the newly formed Broward County. Fort Lauderdale's first major development began in the 1920s amidst the Florida land boom. Fort Lauderdale became a major United States Naval Base during World War II. After the war ended, service members returned to the area, and an enormous population explosion began in earnest. Today, the City of Fort Lauderdale is known as a major yachting capital, one of the nation's most popular tourist destinations, and the center of a metropolitan area of 1.8 million people with more than 10 million visitors annually.

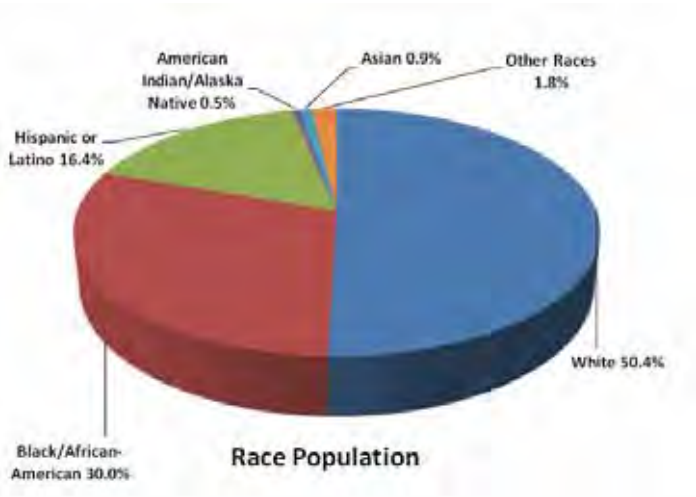
## Demographics

| | |
|---|---|
| Population | 165,921 |
| Median Age | 43.5 |
| Median Household Income | $46,145 |
| Per Capita Income | $35,010 |
| Sex | |
| Male | 53.4% |
| Female | 46.6% |
| Race | |
| White | 50.4% |
| Black | 30.0% |
| Hispanic or Latino | 16.4% |
| Asian | 0.9% |
| Other | 1.8% |
| American Indian | .5% |

*Sources: The Office of Economic & Demographic Research.*
*The 2011 American Community Survey.*

## Demographics

| | |
|---|---|
| Age | |
| Less than 20 years | 18.0% |
| 20 to 34 years | 22.3% |
| 35 to 59 years | 37.3% |
| More than 59 years | 22.4% |
| Education | |
| Population 25 years and older: | |
| Less than high school graduate | 14.7% |
| High school graduate or higher | 50.7% |
| Bachelor degree or higher | 34.6% |
| Dwelling Units | |
| Single Family | 46.4% |
| Multi Family | 53.6% |
| Housing Tenure | |
| Owner occupied housing units | 48.5% |
| Renter occupied housing units | 51.5% |
| Household by Type | |
| Married | 28.1% |
| Male householder | 4.0% |
| Female householder | 11.6% |
| Non-family households | 56.3% |
| Average household size | 2.2 |
| Average family size | 3.2 |



# A Desirable City for A Successful Business

## MAJOR CORPORATIONS AND EMPLOYERS

- AutoNation
- BankAtlantic
- Bank of America
- Broward County School Board
- Broward County Government
- Broward General Medical Center
- Citrix Systems
- ECI Telecom Inc.
- Ed Morse Automotive Group
- Home Diagnostics Inc.
- Holy Cross Hospital, Inc.
- Imperial Point Medical Center
- Kaplan University
- Microsoft Latin America HQ
- National Beverage Corporation
- Republic Services Inc.
- Seacor Holdings, Inc.
- South African Airways
- Sun-Sentinel (Tribune Company)
- Spherion Corporation
- Stiles Corporation

## ACCESSIBILITY

Downtown Fort Lauderdale is located within three miles of Port Everglades, Fort Lauderdale/Hollywood International Airport, the Amtrak Railway, I-95, I-595 and the Tri-Rail commuter train.

Fort Lauderdale is located less than an hour from Miami and Palm Beach International Airports, and offers convenient access to international markets including Africa, Latin America, the Caribbean, Canada, Europe and the Pacific Rim.

## AIR TRANSPORTATION

Fort Lauderdale/Hollywood International Airport

- Ranks as one of the fastest-growing airports in the United States
- Second-largest carrier of international passengers in the state of Florida
- Contributes more than $2.6 billion to the local economy, providing jobs to more than 16,000 employees and an additional 28,000 jobs through ancillary services
- Served 23.3 million passengers in 2011 including 19.7 million domestic travelers and 3.6 million international travelers
- Averages 746 flights per day

Fort Lauderdale Executive Airport

- One of the 10 busiest general aviation airports in the United States
- Handles approximately 150,000 takeoffs and landings per year
- Home to 700 aircraft, 115 jets and 40 helicopters
- Generates approximately $7 million in annual revenue and $3 million in annual tax revenues from airport leases
- Total annual economic activity is $815,788,400 as determined by the Florida Department of Transportation
- Generates total employment of 5,090 jobs
- Operates the Downtown John Fuhrer Helistop
- Offers a 200-acre Industrial Airpark with 2 million square feet of space

## LAND TRANSPORTATION

Major Roadways
- I-95, I-595, I-75 and Florida Turnpike

Railway System
- Freight carriers: Florida East Coast (FEC) Railroad and CXS Transportation
- Passenger carriers: Amtrak and Tri-Rail (local commuter service)

## PORT EVERGLADES

- Generates approximately $15.3 billion in business activity and 160,000 jobs statewide annually
- Home to the world's two largest cruise ships, Royal Caribbean International's *Oasis of the Seas* and *Allure of the Seas*
- World record holder for having 53,365 cruise guests sail in and out of the Port in a single day
- The top container port in Florida, handling 5.7 million tons of containerized cargo annually that generates $31.6 million in revenue
- Home to Florida's first and largest Foreign-Trade Zone, which moves more than 1,000 different commodities from 75 countries of origin annually
- Implementing a 20-year, $2 billion expansion to prepare for increases in cargo, fuel and cruise passenger traffic over the next two decades
- Major capital projects recently completed or currently underway are creating 3,200 new construction jobs and generating $239.5 million in state and local taxes
- The nation's deepest commercial port south of Norfolk, Virginia that serves more than 150 ports and 70 countries

## BUSINESS ADVANTAGES

- A stable, business-friendly local government, strong base of existing businesses, a well-educated labor force, diverse housing options, and excellent quality of life
- Numerous tax advantages: no state or local personal income tax, no county or city sales tax, no state ad valorem, franchise or inventory tax, no gift tax
- Numerous economic development opportunities, business assistance and incentive programs
- Advanced global communications network featuring 700 miles of fiber optic cables and a state-of-the-art switching station
- One of the fastest growing markets for global trade, with more than 40 percent of local businesses engaged in or supporting some type of international commerce
- A downtown area that includes city and county government centers, federal and county courthouses, school district offices, a state regional complex, legal services and professional offices
- A marine industry that generates 134,539 jobs and gross wages and earnings of $3.7 billion in Broward County, along with 162,209 jobs and $13.6 billion in total economic impact in South Florida
- More than 300 miles of waterways, marinas and marine manufacturing and repair facilities make Greater Fort Lauderdale a world-class port of call for the yachting industry
- Home of the Greater Fort Lauderdale International Boat Show, the world's largest boat show, which generates an annual economic impact of half a billion dollars

## AREA PROFILE

- Average temperature of 77 degrees in winter and 89 degrees in summer
- More than 3,000 hours of annual sunshine
- Designated as the "Yachting Capital of the World"
- Seventh largest City in Florida
- Median Age: 43.5
- Transportation by water taxi, trolley, bus, taxicab, and Tri-Rail commuter service

## DOWNTOWN ATTRACTIONS

Museum of Discovery and Science

- More than 450,000 annual visitors
- $30.6 million facility with more than 85,000 square feet of interactive science exhibits, classrooms, café, store and grand atrium.
- New EcoDiscovery Center features an Everglades Airboat Adventure, river otters exhibit, Storm Center, giant megalodon shark, and exciting science theater shows
- Five-story, 300 seat AutoNation IMAX® Theater features both 2D and 3D films

Broward Center for the Performing Arts

- Hosts more than 700,000 patrons and over 700 performances annually
- Home to the Florida Grand Opera, Miami City Ballet, Symphony of the Americas, Gold Coast Jazz Society
- A $55 million project featuring two acoustically perfect theaters

Museum of Art

- Permanent home of a $6 million collection including CoBrA, Pre-Columbian and West African art, as well as 20th Century paintings
- Played host to high profile traveling art exhibits that have attracted 1.5 million visitors in the last four years

Riverwalk

- A 1.5-mile linear park along downtown's New River with brick walkways, lush greenery and pedestrian amenities
- Attracts more than 1.5 million visitors each year
- Home to water taxis and guided waterway tours

## SPORTS

- Florida Marlins (MLB)
- Florida Panthers (NHL)
- Miami Dolphins (NFL)
- Miami Heat (NBA)
- Fort Lauderdale Strikers (NASL)
- NFL Alumni
- Fort Lauderdale Aquatic Complex
- International Swimming Hall of Fame

## TOURISM

- Greater Fort Lauderdale hosted 11.1 million visitors in 2011 who spent $9.01 billion
- Hotel occupancy averaged 67.3%
- Tourism generated tax revenues of $40.4 million (derived from 5% bed tax collected by area hotels)
- Greater Fort Lauderdale attracted 2.6 million international visitors in 2011 including 921,034 from Canada, 625,241 from Latin America, 378,242 from Europe, 235,617 from Scandinavia, 189,527 from the United Kingdom and 244,100 from various other foreign countries

## COLLEGES/UNIVERSITIES

- Broward College
- City College of Fort Lauderdale
- Florida Atlantic University
- Florida International University
- Kaplan University
- Nova Southeastern University
- Strayer University
- University of Phoenix

## VOCATIONAL/TECHNICAL

- The Art Institute of Fort Lauderdale
- Atlantic, McFatter and Sheridan Technical Centers
- Florida Language Center
- Florida Ocean Sciences Institute
- Keiser Career College

## PUBLIC HOSPITAL AUTHORITY

- Broward Health

## ACUTE CARE HOSPITALS

- Broward General Medical Center
- Holy Cross Hospital
- Imperial Point Medical Center

## LABOR AND INDUSTRY

Greater Fort Lauderdale / Broward County:

| | |
|---|---|
| - Labor Force (April 2012) | 979,428 |
| - Employed (April 2012) | 908,877 |
| - Unemployed (April 2012) | 70,551 |
| - Unemployment Rate (April 2012) | 7.2% |

Source: Florida Agency for Workforce Innovation, Labor Market Statistics Center, Local Area Unemployment Statistics Program in cooperation with the U.S. Department of Labor, and Bureau of Labor Statistics.

# Nonagricultural Employment by Industry
## October 2012

Greater Fort Lauderdale/Broward County

| Industry | Number of Employees | |
|---|---|---|
| *Goods Producing* | | *54,900* |
| Construction | 28,200 | |
| Manufacturing | 26,600 | |
| Other | 100 | |
| *Service Providing* | | *656,600* |
| Trade, Transportation, Utilities | 162,200 | |
| Information | 16,300 | |
| Financial Activities | 53,900 | |
| Professional and Business Services | 118,500 | |
| Education and Health Services | 98,500 | |
| Leisure and Hospitality | 78,100 | |
| Government (Federal, State, Local) | 98,400 | |
| Other Services | 30,700 | |
| *Total Nonagricultural Employment* | | *711,500* |

Source: Florida Agency for Workforce Innovation, Labor Market Statistics Center, Local Area Unemployment Statistics Program in cooperation with the U.S. Department of Labor, and Bureau of Labor Statistics.

# Glossary of Terms

**Accrual Basis** - The basis of accounting under which transactions are recognized when they occur, regardless of when related cash is actually received or spent

**Ad Valorem Taxes** - Property taxes calculated as a percentage of the value of real or personal property. The percentage is expressed in mills (thousands of dollars)

**Amended Budget** - The current budget, resulting from changes to the Adopted Budget

**Annexation** - A process by which a city adds land to its jurisdiction. The city then extends its services, laws and voting privileges to meet the needs of residents living in the annexed area.

**Appropriation** - The City Commission's legal authorization for the City to make expenditures and incur obligations

**Arts and Science District Garage** - The Performing Arts Center and Authority is a 950 space parking garage located in the Arts and Science District of the City, with the City having full and exclusive responsibility for operations and maintenance of the garage

**Assessed Value** - The County Property Appraiser's estimation of the Fair Market Value of real estate or other property. This valuation is used to determine taxes levied upon the property

**Audit** - An examination of evidence, including records, facilities, inventories, systems, etc., to discover or verify desired information

**Balanced Budget** - According to Florida Statute, the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves

**Benchmarking** - Determining the quality of products, services and practices my measuring critical factors (e.g., how fast, how reliable a product or service is) and comparing the results to those of highly regarded competitors

**Block Grant** - Federal grant allocated according to pre-determined formulas and for use within a pre-approved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects

**Bond** - Financial obligation for which the issuer promises to pay the bondholder (the purchaser or owner of the bond) a specified stream of future cash flows, including periodic interest payments and a principal repayment

**Budget** - A statement of the City's financial position for a specific period of time (fiscal year) based on estimates of expenditures during the period. Also, the amount of money available, required, or assigned for a particular purpose

**Budget Calendar** - A schedule of key dates which the City follows in the preparation, adoption and administration of the budget

**Cash Flow** - A projection of the cash receipts and disbursements anticipated during a given time period

**Capital Outlays** - Outlays for the acquisition of, or addition to, fixed assets which are durable in nature and cost at least $5,000. Such outlays are charged as expenditures through an individual department's operating budget and do not include those provided for in the Capital Improvement Program (see capital projects)

**Capital Projects** - Any program, project, or purchase with a useful life span of ten years and a cost of at least $50,000

# Glossary of Terms

**Carry Forward** - Fund balances that are carried forward into the next fiscal year

**Cemetery Perpetual Care Fund** - Fund established to account for the City's four cemeteries: Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park

**Community Investment Plan** - Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance

**Community Redevelopment Agency (CRA)** - A special taxing district. The City has designated two areas: Central Beach and Northwest Progresso Flagler Heights as CRA districts

**Comprehensive Plan** - A method to utilize and strengthen the existing role, processes and powers of local governments to establish and implement comprehensive planning programs which guide and control future development

**Contingency** - A budgetary reserve set aside for emergency or unanticipated expenditures. The City Commission must approve all contingency expenditures

**Debt Financing** - Issuance of bonds and other debt instruments to finance municipal improvements and services

**Debt Proceeds** - Revenue derived from the sale of bonds

**Debt Service Funds** - Funds created to pay for the principal and interest of all bonds and other debt instruments according to a predetermined schedule

**Deficit** - The amount by which expenditures exceed revenues during a single accounting period

**Depreciation** - The decline in the value of assets as a result of wear and tear, age, or obsolescence

**Development Review Community (DRC)** - The DRC is comprised of representatives from the Planning and Zoning, Economic Development, Fire-Rescue, Police, and Public Services departments. It facilitates the review of plans for private development to ensure quality, design, and compatibility with existing residential and commercial development

**Direct Debt** - Debt, which the City has incurred in its own name or assumed through the annexation of territory or consolidation with another governmental unit

**Encumbrances** - Commitments of funds for contracts and services to be performed. When encumbrances are recorded, available appropriations are reduced correspondingly

**Enterprise Funds** - Funds established to account for operations, which are financed and operated in a manner similar to private enterprises. The intent is that the expense of providing goods or services to the public on a continuing basis (including depreciation) be financed or recovered primarily through user fees

**Estimated Revenues** - Projections of funds to be received during the fiscal year

**Expenditures** - Cost of goods delivered or services provided, including operating expenses, capital outlays, and debt service

**Fiscal Year** - The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1 and ends September 30

# Glossary of Terms

**FL²STAT** - Community-focused approach to strategic planning, performance management and process improvement for all City departments

**Florida Power and Light** - A private electrical utility company that provides significant franchise fees and utility tax revenue to the City

**Foreign-Trade Zone** - A Foreign-Trade Zone (FTZ) is an area that, for US Customs purposes, is considered to be an international commerce. Any foreign or domestic material can be moved into an FTZ without being subject to US Customs duties. An FTZ is operated as a public venture sponsored by a local municipality or authority

**Franchise Fees** - Fees levied by the City in return for granting a privilege, which permits the continual use of public property, such as city streets, and usually involves the elements of monopoly and regulation

**Full Time Equivalent** - Refers to the number of full time employees, plus all part time and seasonal employees pro-rated to full time increments

**Fund** - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes These accounts are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations

**Fund Balance** - Fund equity for governmental and trust funds which reflect the accumulated excess of revenues and other financing sources over expenditures and other uses for general governmental functions

**General Fund** - The fund used to account for all financial resources except those required to be accounted for in another fund

**Grants** - Contributions of cash or other assets from another governmental agency to be used or expended for a specified purpose, activity, or facility

**Governmental Funds** - Funds in which most governmental functions of the City are financed. The funds are fiscal and accounting entities with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes

**Homestead Exemption** – Pursuant to the Florida State Constitution, the first $25,000 of assessed value of a home which the owner occupies as principal residence is exempt for the property value

**Infrastructure** - the physical assets of a government (e.g., streets, water, sewer, public buildings and parks)

**Intergovernmental Revenues** - Funds received from federal, state, and other local governmental sources in the form of grants, shared revenues, and payments in lieu of taxes (PILOT)

**Internal Service Funds** - Funds established for the financing of goods or services provided by one department to other departments within the City on a cost-reimbursement basis. Examples are the Vehicle Rental, Central Services, and City Insurance funds

**Maintenance Capital** - A maintenance project that exceeds $150,000 and requires multiple fiscal years for completion

**Millage Rate** - One mill equals $100 of tax for each $1,000 of property value. The millage rate is the total number of mills of tax assessed against the value

**Modified Accrual Basis** - The basis of accounting under which transactions are recognized when

they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period)

**Non-Self-Supported Debt** - Bonds for which payment in full faith and credit of the City or specific general revenue is pledged. This debt is payable from property taxes and other general revenue. Excise Tax Bonds are an example of this type of debt

**Ordinance** - A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as state or federal

**Overlapping Debt** - The proportionate share of the debts of local governmental units located wholly or in part within the limits of the City (such as the County and School Board) which must be borne by property owners within the City

**Performance Indicators** - Special qualitative and quantitative measures of work performed as an objective of a department.

**Reserves** - A portion of the fund balance or retained earnings legally segregated for specific purposes

**Resolution** - A legislative act by the City with less legal formality than an ordinance.

**Revenue** - Additions to assets which do not increase any liability or represent the recovery of an expenditure; do not represent the cancellation of certain liabilities or decreases in assets; and do not represent contributions of fund capital in enterprise and internal service funds

**Revised Budget** - A department's authorized budget as modified by City Commission action, through appropriation transfers from contingency, or transfers from or to another department or fund

**Rolled Back Rate** - The millage necessary to raise the same amount of ad valorem tax revenue as the previous year, excluding taxes from new construction

**Save Our Homes** - State constitutional amendment that limits annual growth in homesteaded residential property value for tax purposes

**Strategic Planning** - A document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals and objectives.

**Taxes** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people

**To Hire a Worker Process** - Refers to the authorization procedures followed to hire employees

**User Fee** - Charges for specific services provided only to those paying such charges. Examples would be sewer service charges and dock fees

**Utility Taxes** - Municipal charges levied by the City on every purchase of a public service within its corporate limits, including electricity, gas, fuel oil, water, and telephone service

**WaterWorks 2011** - A ten-year, $768 million Capital Improvement Program for replacement of water and sewer and wastewater infrastructure

**Working Capital Reserve** - The working capital reserve represents General Fund resources that are for purposes of providing liquidity in the event of future adverse financial conditions

# Abbreviations & Acronyms

## A

**ACE** - Achievement in Community Excellence

**ADA** - Americans with Disabilities Act

**APWA** - American Public Works Association

**ARFF** - Aircraft Rescue Fire Fighting

**ATCT** - Air Traffic Control Tower

## B

**BCIP** - Business Capital Improvement Program

**BID** - Beach Business Improvement District, special taxing district

**BOA** - Board of Adjustment

**BRAB** - Beach Redevelopment Advisory Board

**BSO** - BuySpeed Online

## C

**CAAP** - Commission Annual Action Plan

**CAD** - Computer Aided Dispatch

**CAFR** - Comprehensive Annual Financial Report

**CBT** - Central Broward Transit

**CDBG** - Community Development Block Grant

**CEB** - Code Enforcement Board

**CEO** - Chief Executive Officer

**CERT** - Community Emergency Response Team

**CDL** - Commercial Driver's Licenses

**CFS** - Calls for Service in the Police Department

**CID** - Criminal Investigation Division

**CIP** - Capital Improvement Program

**CLERP** - Conservation Land Ecological Restoration Program

**CLG** - Certified Local Government

**COMPSTAT** - Computer Statistics System

**COOP** - Continuity of Operations Plan

**COPJAM** - Community Oriented Policing Juvenile Alternative Motivation

**CPI** - Consumer Price Index

**CPG** - City Parking Garage parking facility

**CPSE** - Center for Public Safety Excellence

**CRA** - Community Redevelopment Agency

**CWA** - Clean Water Act

## D

**DDA** - Downtown Development Authority, an independent special taxing district

**DEP** - Department of Environmental Protection

**DRC** - Development Review Committee

**DRI** - Development of Regional Impact

**DROP** - Deferred Retirement Option Program

**DRT** - Design Review Team

## E

**EAR** - Evaluation and Appraisal Report

**EEO** - Equal Employment Opportunity

**EFT** - Electronic Funds Transfer

**EKG** - Electrocardiogram

**EMS** - Emergency Medical Services

**EMT** - Emergency Medical Technicians

**EOC** - Emergency Operations Center

**EPA** - Environmental Protection Agency

**ESP** - Enterprise Spend Platform

**EVDO/GPS** - Evolution Data Optimized/Global Positioning System

## F

**FAA** - Federal Aviation Administration

**FDOT** - Florida Department of Transportation

**FEMA** - Federal Emergency Management Agency

# Abbreviations & Acronyms

**FIFC** - Florida Intergovernmental Financing Commission

**FIND** - Florida Inland Navigation District

**FIU** - Florida International University

**FLL** - Fort Lauderdale/Hollywood International Airport

**FLAC** - Fort Lauderdale Aquatic Complex

**FMLA** - Family Medical Leave Act

**FOP** - Fraternal Order of Police

**FPL** - Florida Power and Light

**FRDAP** - Florida Recreation Development Assistance Program

**FRMBC** - Florida Regional Minority Business Council

**FRPA** - Florida Recreation and Park Association

**FTE** - Full Time Equivalent

**FXE** - FAA Airport identifier for the Fort Lauderdale Executive Airport

**FY** - Fiscal Year

## G

**GAAP** - Generally Accepted Accounting Principles

**GASB** - Governmental Accounting Standards Board

**GED** - General Equivalency Diploma

**GFOA** - Government Finance Officers Association

**GIS** - Geographic Information System

**GOB** - General Obligation Bond

**GREAT** - Gang Resistance Education and Training

**GTL** - George T. Lohmeyer

## H

**HARS** - Highway Advisories

**HazMat** - Hazardous Material

**HERA** - Housing and economic Recovery Act

**HOPWA** - Housing Opportunities for Persons with AIDS

**HPB** - Historic Preservation Board

**HSMV** - Highway Safety and Motor Vehicle

**HUD** - Housing and Urban Development

**HVAC** - Heating, Ventilating, and Air Conditioning

## I

**IAFF** - International Association of Fire Fighters

**ICVS** - In-Car Video System

**IDIS** - Integrated Disbursement Information System

**ISHOF** - International Swimming Hall of Fame

**IT** - Information Technology

**IVR** - Interactive Voice Response

## K

**KAPOW** - Kids and the Power of Work

## L

**LEED** - Leadership in Energy and Environmental Design

**LPR** - License Plate Recognition System

**LWCF** - Land Water Conservation Fund

## M

**MDT** - Mobile Data Terminal

**MPO** - Metropolitan Planning Organization

**MOU** - Memorandum of Understanding

**M/WBE** - Minority and Women's Business Enterprises

## N

**NCIC** - National Crime Information Center

**NCIP** - Neighborhood Capital Improvement Program

**NDAA** - National Defense Authorization Act

# Abbreviations & Acronyms

**NELAC** - National Environmental Laboratory Accreditation Certification

**NIGP** - National Institute of Governmental Purchasing

**NIMS** - National Incident Management System

**NPDES** - National Pollutant Discharge Elimination System

**NPI** - National Purchasing Institute

**NSP** - Neighborhood Stabilization Program

**NWPFH** - Northwest Progresso Flagler Heights

## O

**OJT** - On the Job Training

**OPEB** - Other Post- Employment Benefits

**OSHG** - On-Site Hypochlorite Generation

## P

**PACA** - Performing Arts Center Authority

**PAVe** - Personally Assigned Vehicle program in the Police Department

**PILOT** - Payment in Lieu of Taxes

**PM** - Preventative Maintenance

**PMT** - Program Management Team

**PROP** - Police Referral Outreach Program

**PSA** - Public Safety Aide

**PZ** - Planning and Zoning

## Q

**QTI** - Qualified Target Industry

## R

**RAC** - Regional Activity Center

**RFP** - Request for Proposal

**ROI** - Return on Investment

**RPA** - Requisition Purchase Order Payment Authorization

## S

**SCADA** - Supervisory Control and Data Acquisition

**SDWA** - Safe Drinking Water Act

**SFWMD** - South Florida Water Management District

**SFECCTA** - South Florida East Coast Corridor Transit Analysis

**SHIP** - State Housing Initiative Partnership Program

**SID** - Special Investigations Division

**SIS** - Strategic Intermodal System

**SM** - Special Magistrate

**SMART** - Specific, Measurable, Attainable, Realistic, and Timely

**STRU** - Short Term Residential Use

## T

**TEAM** - Transportation Electronic Award Management

**TEC** - Technical Coordinating Committee

**TIF** - Tax Increment Financing

**THAW** - To Hire a Worker Process refers to the authorization procedures followed to hire employees

**THOR** - Transit Housing Oriented Redevelopment

**TRIM** - Truth in Millage

## U

**ULDR** - Unified Land Development Regulation

**USB** - Universal Serial Bus

**USTA** - United States Tennis Association

## W

**WMA** - War Memorial Auditorium

**WTP** - Water Treatment Plant

# Acknowledgments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Vice Mayor Bruce G. Roberts, District I

Commissioner Dean J. Trantalis, District II

Commissioner Bobby B. DuBose, District III

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