

2015



CITY OF
FORT LAUDERDALE

FY 2015 PROPOSED BUDGET





CITY OF FORT LAUDERDALE

FY 2015 Proposed Budget

CITY COMMISSION

John P. "Jack" Seiler
Mayor

Romney Rogers
Vice Mayor, District IV

Bruce G. Roberts
Commissioner, District I

Dean J. Trantalis
Commissioner, District II

Bobby B. DuBose
Commissioner, District III

Lee R. Feldman, ICMA-CM
City Manager

Cynthia A. Everett
City Attorney

John Herbst
City Auditor

Jonda Joseph
City Clerk

FORT LAUDERDALE CITY COMMISSION



Bruce G. Roberts
Commissioner, District I

Dean J. Trantalis
Commissioner, District II

John P. "Jack" Seiler
Mayor

Bobby B. DuBose
Commissioner, District III

Romney Rogers
Vice Mayor, 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

Kirk W. Buffington

Director of Finance

Robert Hoecherl

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





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Fort Lauderdale

Florida

For the Fiscal Year Beginning

October 1, 2013

A handwritten signature in black ink, reading "Jeffrey R. Enow".

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, 2013.

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 30th consecutive year that the City of Fort Lauderdale has received this distinguished and notable award.

Acknowledgments

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Parks and Recreation Department, Carrie Keohane

Public Works Department, Susan LeSage and Kymberly Holcolmbe

Sustainable Development Department, Valerie Florestal

Transportation and Mobility Department, Onesi Girona

Special thanks to the Revenue Estimating Conference Committee, the Budget Advisory Board, staff members in the City Manager's Office, Finance, Information Technology Services, Print Shop, and the many other staff members throughout each department for their invaluable efforts and assistance during the budget development process and in the preparation of this document.

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 2015 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 2015 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 fee changes recommended for the coming year.

Budget Overview - This section provides key components that make up the FY 2015 Proposed Budget. It contains information about the budget process, the strategic plan to support the City's vision, budgetary and financial policies that guided the proposed budget, program enhancement highlights for each department, and overviews of each fund. It further provides the staffing levels and a comparison of population and millage rates to other municipalities as well as, the projected fund balances for the year ending September 30, 2015.

Financials - This section provides detailed revenues and expenditures for the General Fund and all other operating funds. Financial schedules in this section provide a comparison of the FY 2013 Budget, FY 2014 Budget, and FY 2015 Proposed Budget. This section also provides the debt service requirements for all funds.

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 2015 Proposed Budget. Key performance indicators and benchmarking are provided as an ongoing tool to measure efficiencies and effectiveness throughout each department.

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





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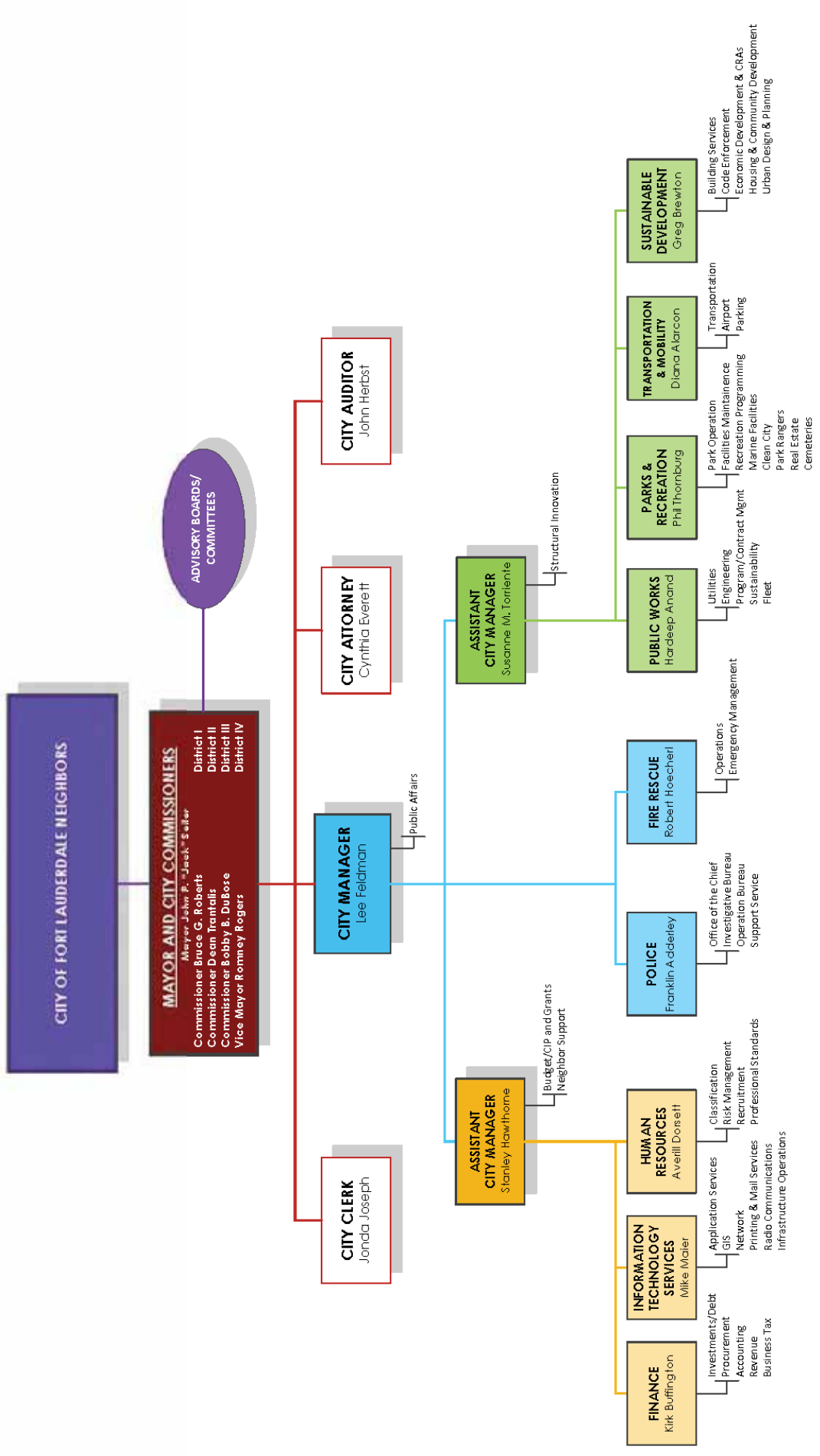
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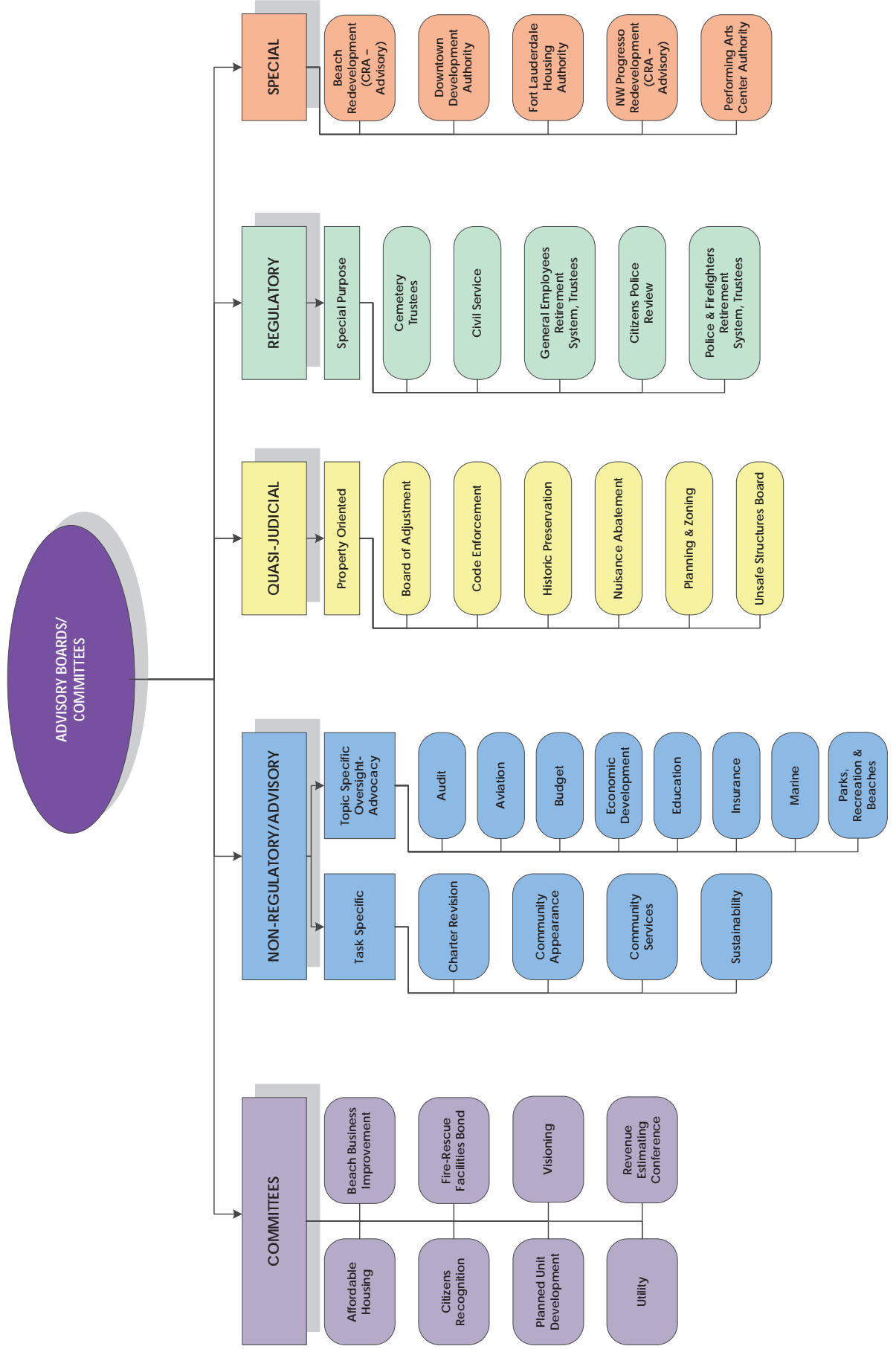
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CITY OF FORT LAUDERDALE | ORGANIZATIONAL CHART



CITY OF FORT LAUDERDALE | ADVISORY BOARDS/COMMITTEES





July 1, 2014

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 City of Fort Lauderdale Proposed Budget for Fiscal Year (FY) 2015. A copy of the proposed budget is available for public inspection in the City Clerk's Office. 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 2015 Proposed Budget are Wednesday, September 3, 2014 and Wednesday, September 10, 2014 at 6:00 p.m. in the City Hall Commission Chambers. I welcome and encourage our neighbors to attend these noteworthy meetings and participate in the budget process.

Budget Overview

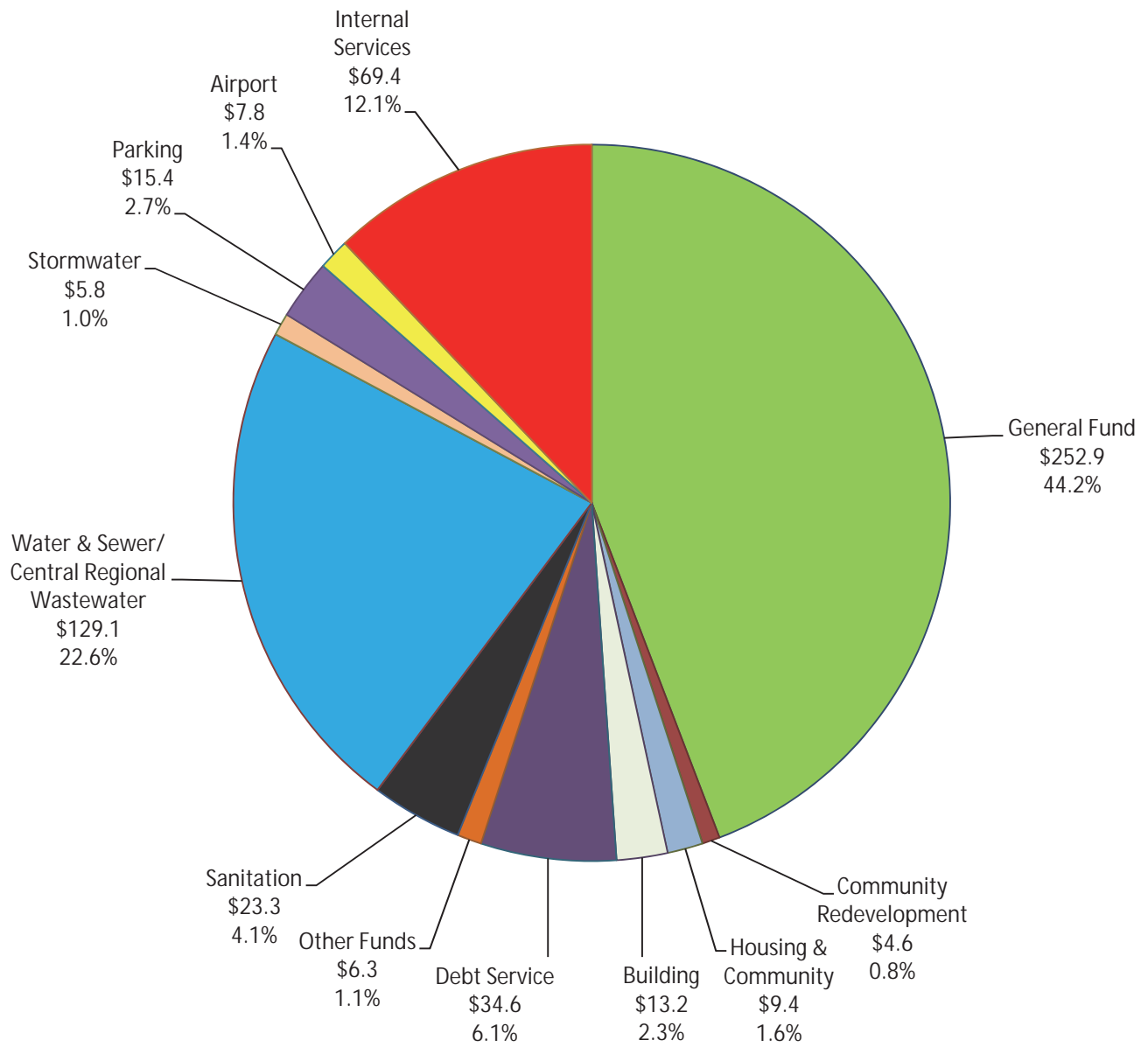
The FY 2015 total proposed budget for all funds is \$571,805,176 not including balances, reserves, and transfers. This is approximately \$8.5 million more than the FY 2014 Amended Budget of \$563,292,814 or 1.5%.

Included in the Proposed Budget are General Fund appropriations of \$293.8 million, including a \$1 million contribution to Other Post-Employment Benefits. The Proposed Budget reflects a slight increase over last year to allow for modest increases in funding for continued investments to Fort Lauderdale's infrastructure, enhanced citywide public safety, direct service delivery enhancements, enriched programming in parks and recreation, and necessary fire-rescue equipment replacement. The FY 2015 Proposed Budget is a financial plan designed to advance the organizational mission of providing optimum government services to our neighbors while investing in social capital to enhance the overall health of the City of Fort Lauderdale. *We Build Community.*

The goal of this administration is to provide a dynamic city organization that delivers the highest quality of services to our neighbors in a cost effective manner. We have made significant progress over the past three years in aligning priorities within the organization, adopting a cross-departmental approach to addressing issues, and managing within our means while strategically planning for the future. Fort Lauderdale neighbors can rest assured that their hard-earned tax dollars are being strategically parceled by the most capable team around. It is my honor to work with them and with you, the City's dedicated leaders, through the budget development process.

In that spirit, I submit the FY 2015 Proposed Budget for your consideration along with the pledge that the City of Fort Lauderdale will continue to be a leader in effective municipal governance while maintaining its outstanding, high quality of life. We are a premier city that is not only liveable, but extremely *loveable*. We are the City you never want to leave!

FY 2015 All Funds Proposed Budget - \$571.8 million (In Millions)



The FY 2015 Proposed Budget was developed with an analysis of financial conditions of the past, present, and anticipated future. The framework was established under guiding principles to maintain resources in the organization at sustainable levels to assure that fundamental services are amply delivered. The guiding principles are as follows:

- *Maintain or enhance the provision of services, and do so in ways that are observable and beneficial to our neighbors while maintaining fiscal responsibility and stability*
- *Right-size the workforce so that it provides for enhanced efficiencies within defined fiscal parameters*
- *Adequately apply and assign resources to mandated fundamental programs and vital public safety services*
- *Preserve city assets by providing a preventative maintenance and care program*
- *Provide for training and professional development in order to build a quality workforce that fits within fiscal capabilities*
- *Provide for the implementation of Fast Forward Fort Lauderdale: Vision Plan 2035, by investing in planning and community investments that will invigorate our City's economy with a focus on long term environmental sustainability*
- *Continue to invest in technology that results in productivity improvements*
- *Increase collaboration and service sharing to eliminate duplications in service delivery and reduce costs*
- *Support social, cultural, and recreational programs that enhance the lives of our neighbors*
- *Work with the business community to collectively meet the needs of and provide assistance to new and existing businesses in the community*

The budget document includes hundreds of pages full of facts and numbers that align our guiding principles and investment priorities with the Vision, Strategic Plan, and the City Commission's Annual Action Plan. It also details the financial story of the services we provide to our 170,000 neighbors, including the thousands of businesses operating here and the millions of people who visit Fort Lauderdale each and every year.

In short, the sum total of the budget is more than just a compilation of "bottom line" numbers. It is the foundation upon which we annually establish our connection to our neighbors. It is the single most important document produced by the City and, as you read through the budget, I am sure you will agree that Fort Lauderdale is a truly one of the finest cities in the country.

Fort Lauderdale benefits from its international reputation as a beautiful, innovative and creative destination. In many ways, Fort Lauderdale has become the model city that others try to emulate. As an organization and as a community, we cannot take for granted that great cities like ours don't just happen. They are fashioned through the leadership of their elected officials, the hard work and dedication of their employees, and the active engagement of an informed community. *We are an All-America City!*

Overall, the FY 2015 Proposed Budget continues our focus on defining our future municipal endeavors and governance based on Fort Lauderdale's storied history and past achievements. The result of these significant efforts is a more transparent, forward-thinking organization focused on collective outcomes; this is the type of momentum we will continue. *Creating our future.*

General Fund - Highlights

The FY 2015 Proposed General Fund operating expenditures plus transfers is \$293,765,001. This represents a 2% increase from the FY 2014 Amended Budget of \$287,817,917. Modest revenue growth allows for funding enhancements in the proposed budget including City Commission priorities, strategic initiatives, and necessary community investments. I am proposing to maintain the current millage rate of 4.1193 and the current Fire Assessment Fee of \$225 per residential dwelling. This is the eighth consecutive year we will hold the line on property taxes.

The process of developing the budget is extensive and requires the cooperation and involvement of many City team members, including the Revenue Estimating Conference Committee and the Budget Advisory Board, both under the City Commission's guidance. As part of the collaborative process, Department Directors carefully examine their operations and submit budgetary requests based upon their professional assessment of the types, level, and quality of services desired and required by our neighbors. These requests are evaluated and refined to accomplish the goal of providing the highest level of service in the most cost-effective manner. The commitment and perseverance is expected to pay off in the form of long-term financial stability of the City, effective allocation of limited resources, and improved condition of our infrastructure assets. As we move forward, we will continue to focus on ensuring fiscal solvency while acknowledging the new normal of maintaining or enhancing service levels within our defined parameters.

General Fund - FY 2015 Funding Enhancements

The FY 2015 Proposed General Fund budget includes funding enhancements for the following new positions and initiatives:

- *Renovations to the Law Library - \$40,000*
- *New Auditor II position - \$102,972*
- *Federal Lobbyist contract - \$40,000*
- *New Citywide Fundraiser position - \$93,428*
- *New initiatives in Neighbor Support - \$20,100*
- *Events & Channel 78 enhancements - \$53,000*
- *New Treasurer and Procurement Specialist position in Finance - \$131,676*
- *Fire-Rescue Apparatus Equipment - \$721,200*
- *Extended Ocean Rescue hours - \$350,403*
- *Behavioral Assessment Services - \$50,000*
- *Employee Relations Manager & clerical assistance in Human Resources- \$156,660*
- *Enhanced training for our valued employees - \$23,000*
- *New certification and training initiative for City businesses - \$41,000*
- *Climate change initiatives -- \$174,000*

- 10 new positions in Parks and Recreation to support a variety of initiatives including new programming at Carter Park, a dedicated Homeless Activity Coordinator and full time Park Rangers committed to the safety of our neighbors - \$591,593
- 4 T-3 Electric Stand-up vehicles - \$47,936
- Position upgrade and three additional mounted patrol Police Officers devoted to our expanded Public Places Unit - \$261,324
- 2 Police Marine Unit Boat Engines - \$42,800
- New Administrative Assistant I in Public Works - \$73,471
- 2 new positions dedicated to lot clearing in Sustainable Development - \$114,540
- Consulting services for Neighborhood Development initiatives - \$200,000
- 2 new positions & 2 reclassifications in Transportation & Mobility - \$121,930

These proposed recommendations will serve to restore the staffing back to a more suitable level for the continued heightened volume of work that we now recognize as the new "normal." The total General Fund personnel complement for FY 2015 is proposed at 1,711 full-time equivalents (FTEs), which includes full-time, regular part-time (year round) and temporary employees (year round for a fixed period of time). Seasonal positions, which supplement staffing for temporary periods such as summer camps or special events, are no longer counted towards the position count. The General Fund proposed personnel complement remains significantly lower than the FY 2010 level of 2,051 FTE's.

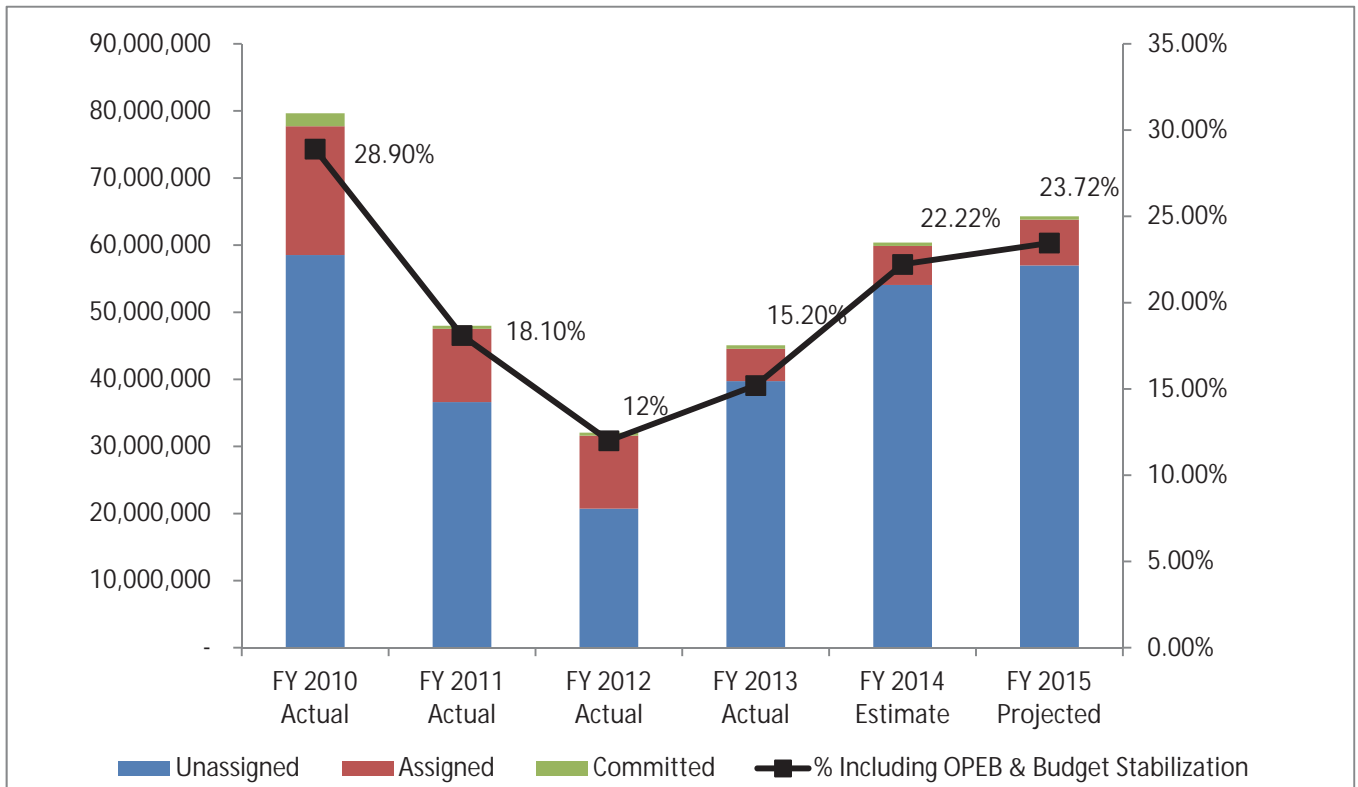
General Fund - Fund Balances

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 2015 Proposed Budget meets that policy with total fund balances of \$65.7 million or 23.72% as shown in the chart below. This fund balance includes a \$4.5 million Budget Stabilization Reserve set up during FY 2013, \$6 million set aside for Other Post-Employment Benefits (OPEB), and \$890,000 in other committed funds. Excluding this \$11.4 million brings the available fund balance to an estimated \$54.3 million or 19.73% for the FY 2015 Proposed Budget. The increase in the fund balance during fiscal years 2013, 2014, and 2015 is largely due to the FY 2012 prepayment to the Police and Fire Pension Plan. The impact of the prepayment on fund balance is demonstrated in the chart below.

The General Fund fund balance provides a measure of the financial resources available for future spending or appropriation. While the fund balance itself does not reflect the general health of the government, the increase or decrease in unassigned fund balance is an important indicator. It is equally important to look at the likelihood of potential unanticipated costs or revenue reductions that can strain City reserves. Some of these potential issues include natural disasters, emergency repairs to city infrastructure, required funding for beach renourishment, or cuts to intergovernmental revenues such as the Communications Services Tax. We will continue to monitor and assess the unassigned fund balance to ensure that the level of

available funds is commensurate with the level of risk associated with revenue and expenditure variability that could serve to strain the City's finances.

General Fund - Fund Balances and As a Percent of the Total Operating Budget



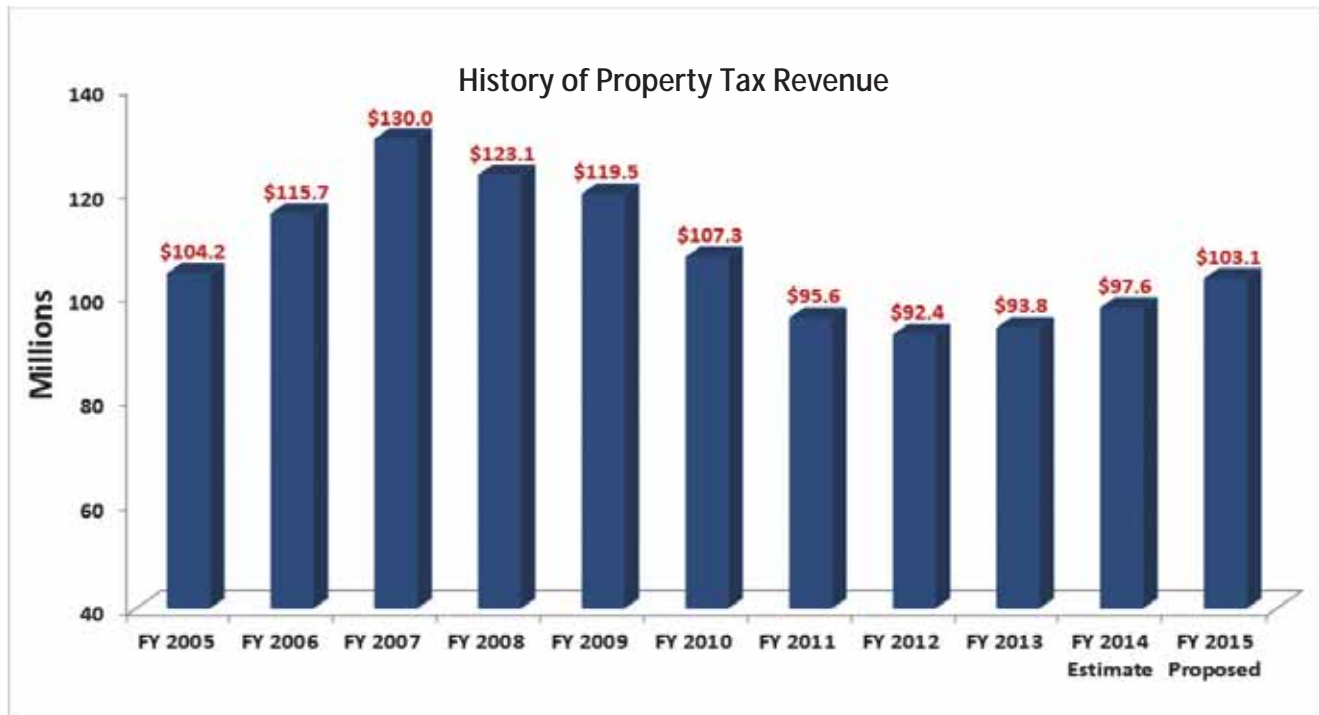
Property Taxes

The City of Fort Lauderdale's total preliminary taxable assessed valuation is \$26.1 billion, an increase of \$1.5 billion, or 6.16%, from the prior year final valuation. The net new construction assessed valuation during the last year totaled \$105.2 million. This increase in the taxable value is expected to generate approximately \$5.6 million in additional revenue for the City of Fort Lauderdale for the 2015 fiscal year. Revenue from ad valorem taxes is projected at \$103.1 million, which is approximately 35.1% of the total General Fund revenue. 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
2014-Preliminary	\$ 105,249,901	\$ 26,083,737,416	6.16%	4.1193
2013 Final	57,905,666	24,570,568,497	4.02%	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

The FY 2015 budget includes an operating millage rate of 4.1193 per \$1,000 of taxable value. The proposed aggregate millage rate (operating and debt service) is 4.3151, which represents a .001% decrease from the prior year rate of 4.3263. The debt service millage adjusts annually based on the property valuation and the debt service requirement. As you can see from the chart below, the FY 2015 estimated property taxes are approaching the same level of revenue that the City received in FY 2005.



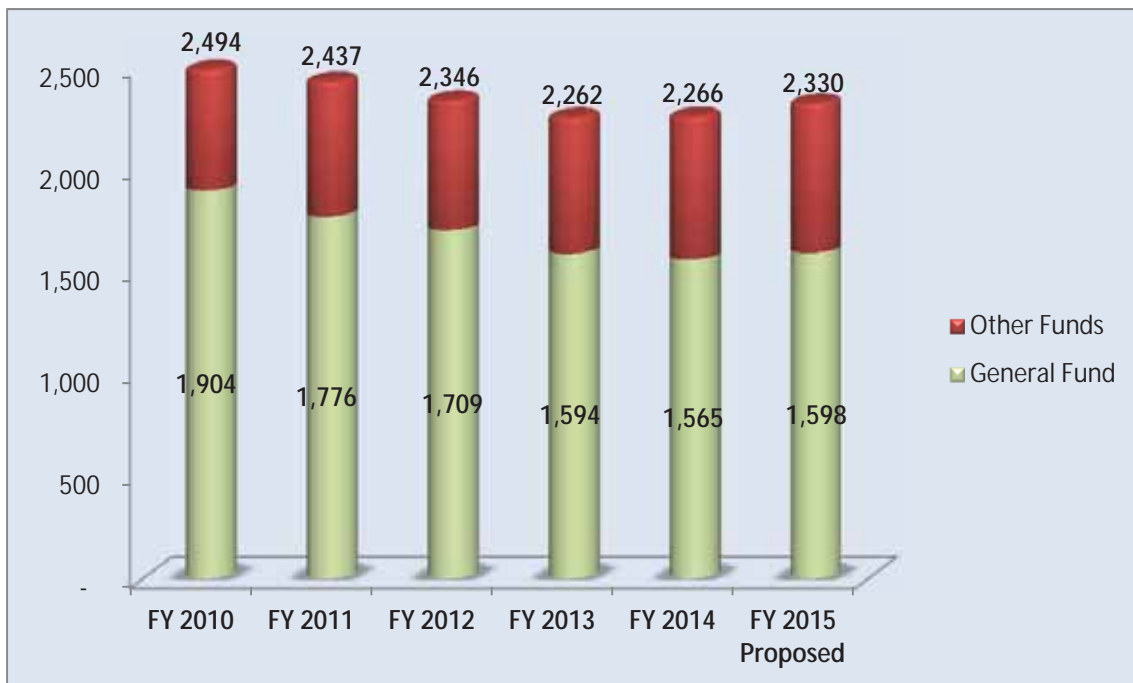
Personnel

As we push our economy forward, we must consider the multiple factors that foster and support economic development, and understand that those factors are often more than brick and mortar projects. I believe that our employees, our community builders, are both the City's greatest asset and our most important investment in providing services to our community. It is imperative to recognize that City employees are continuing to serve our community well, and performing admirably in our revitalized and fast paced environment. As part of the FY 2015 Proposed Budget, I am recommending an increase in staffing for key areas of the City including 13 positions directly related to public safety, 14.4 positions dedicated to citywide lot clearing, homelessness, street sweeping and park maintenance, 8 positions in the Building Fund where we are experiencing heightened service requirements, and increases in internal support departments where we have previously reduced staffing to levels that impair our ability to deliver services to our neighbors.

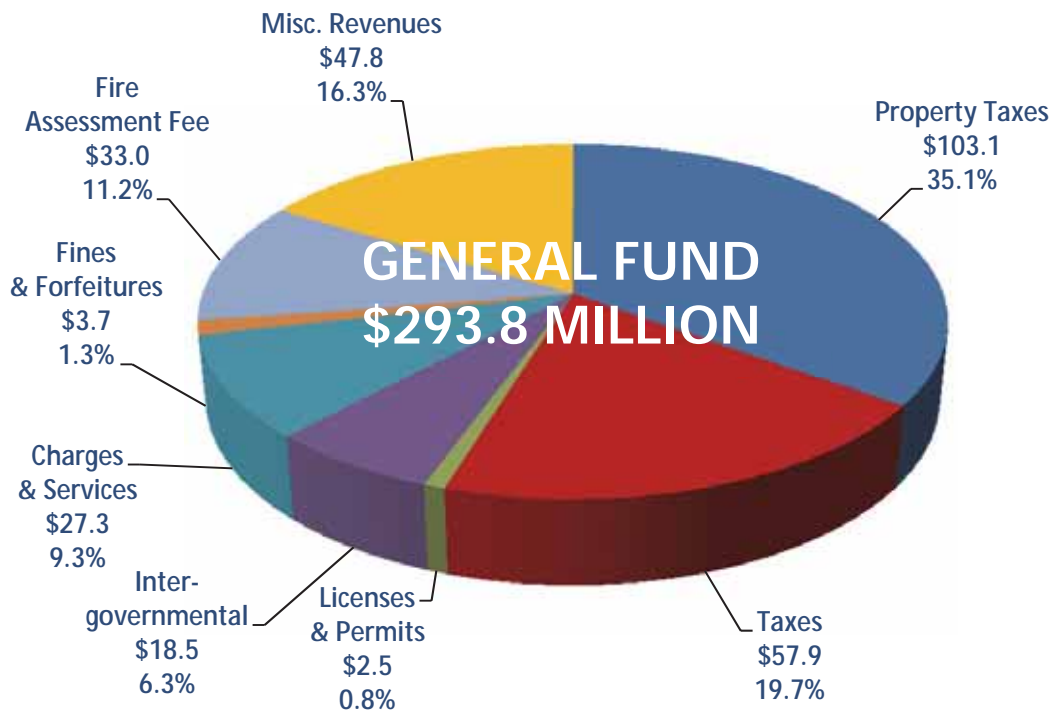
The net effect of the proposed position additions and eliminations is an increase in the position complement of 64 full-time positions or a 2.8% increase over last year's adopted budget of 2,266 full-time positions. This number includes position changes during the year, as well as, through recommended budget modifications.

The proposed budget for personnel also includes required pension plan contributions, debt service for the pension obligation bonds, and a contractually obligated wage adjustment for employees in the Fraternal Order of Police Lodge 31 (Police Officers, Sergeants, Captains, and Lieutenants) bargaining units.

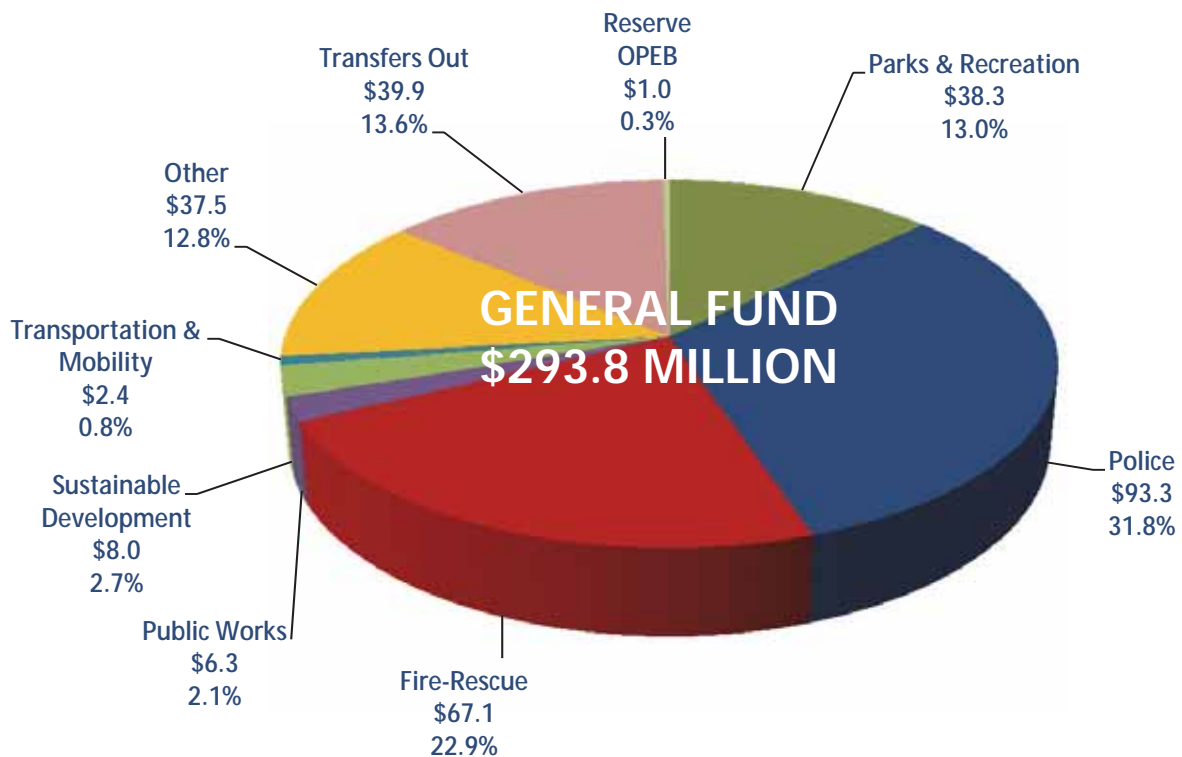
History of Full-time Personnel



Where the Money Comes From (In Millions)



Where the Money Goes (In Millions)



Building Our Community

The City continues to improve quality of life towards our goal of becoming the *“City You Never Want to Leave!”* We recently captured the prestigious All-America City Award, which recognizes cities across the nation for exemplary community-based problem solving and civic engagement efforts that involve public, private, and non-profit entities. The 2014 All-America City Award follows numerous national accolades Fort Lauderdale has received for its economic resurgence along with its leadership and vision to create an active, vibrant, inclusive, and sustainable City. These honors include:

- 2014 All-America City - National Civic League
- Top 10 Best Downtowns - Livability.com
- Top 10 Most Exciting Cities in America - Movoto National Real Estate
- Top 10 Greenest Mid-Sized Cities - MyLife.com
- Top 10 Best U.S. Cities for Small Businesses - Biz2Credit.com
- Top 10 Best Cities to Move to in 2014 - SML National Moving
- Top 10 Small American Cities of the Future - Foreign Direct Investment Magazine
- Top 10 Best Cities for Parking - NerdWallet.com
- Top 10 Best Places for Veterans to Live - Best Places for Veterans Report
- Top 10 Great Cities for Family Vacations - Vacation Critic Travel Planning Guide
- Top 10 Best Places to Retire - Money Magazine
- Top 10 Most Affordable Destinations - GoBankingRates.com
- Favorite Winter Destination of Canadians - FlightNetwork.com
- Most Outstanding Green Government - U.S. Green Building Council South Florida
- Happiest Cities for Young Professionals - Forbes Magazine
- Best Places for Business and Careers - Forbes Magazine
- Top 100 Best Cities to Start a Business - WalletHub
- Certified Florida Green Local Government (Gold Level) - Florida Green Building Coalition
- Complete Streets Policy Ranked #1 in Florida & #3 Nationally - Smart Growth America

Through the cooperative efforts of neighbors, businesses, and local government, Fort Lauderdale has evolved into a City that offers the best of all worlds – an attractive business and tourism environment and an outstanding quality of life for neighbors. In addition to its tropical warm climate, some of the City’s greatest offerings to neighbors include its safety, favorable business environment, beaches, downtown infrastructure, and entertainment areas such as Las Olas and Riverwalk. The challenge with each of these accolades lies in maintaining all the unique qualities that make Fort Lauderdale attractive to remarkably diverse audiences such as programming and services for our retiree population, as well as, our young professionals.

Upgrading and Maintaining the City's Infrastructure - Protecting, maintaining and replacing the City's infrastructure is one of the most important aspects of running an efficient, responsible City. The City's Five Year Community Investment Plan (CIP) is the fiscal blueprint for both major and minor infrastructure improvements, new construction, and capital maintenance projects designed to protect and preserve Fort Lauderdale's outstanding quality of life.

Staff continues to work diligently to evaluate conditions of City assets and prepare long-term plans to address deficiencies. Key initiatives that are underway in support of this effort include comprehensive assessments of all city-owned bridges, facilities, streets and roadways, sidewalks, and waterways. Staff has also completed a walkability study resulting in recommendations for a variety of projects to improve walkability in strategic areas throughout the City. A citywide stormwater evaluation is also taking place in order to inform and prioritize necessary Stormwater improvements and mitigation strategies.

Economic Development Strategy - The City recently completed an Economic Development Strategic Plan which assessed Fort Lauderdale's comparative advantages, economic strengths, weaknesses, opportunities, and threats to help guide future economic activity. To maximize the value of this process, the implementation strategy will support our overarching economic development goals:

- *Support investment in our community that creates new jobs*
- *Enhance commercial districts to create quality shopping and dining experiences*
- *Cultivate an entrepreneurial and academic environment that fosters innovation, and*
- *Encourage activities that attract visitors and conventioners*

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 new Fire-Rescue stations throughout the City through the issuance of a Fire Bond. Three more are underway. There have been no reductions in Police or Fire-Rescue services despite challenging budget years. The City is fully committed to ensuring the safety of our neighbors and our visitors. To that end, we have committed significant funding to replace aging police vehicles and fire-rescue apparatus, we added 7.5 lifeguards to the Fire-Rescue Department to increase the number of hours lifeguards are present on our beaches, and we are dedicating 10 police officers to beach and downtown services of which three mounted patrol officers are newly funded for FY 2015.

Neighbor Survey

In December 2012, the City of Fort Lauderdale conducted its first annual Neighbor Survey 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; and to use as a tool for evaluating employee performance. Leading organizations, committed to continuous improvement, conduct surveys to target and improve satisfaction. The survey results are an important step in our Strategic Planning and Budgeting Cycle, informing the foundation for a strategic budget that reflects community priorities.

Results from the Neighbor Survey conducted in December of 2013, indicate that residents generally think the City is moving in the right direction. All four of the questions used as strategic indicators to assess the City's performance improved from 2012 to 2013, including: the direction the City is moving; overall satisfaction with City services; overall quality of customer service; and overall quality of life in the City. In addition, customer service ratings in all six areas assessed increased. In order to help identify investment priorities, the survey report contains an analysis that examines the importance that neighbors placed on each city service and the level of satisfaction with each service. Based on these results, the top three areas of recommended focus for the City's overall ratings are: the overall flow of traffic; the overall maintenance of streets, sidewalks and infrastructure; and stormwater. From a more focused service area perspective, the priorities through this analysis include: the City's efforts to prevent crime; the visibility of police in neighborhoods; the availability of green space; flooding; quality of drinking water; and the cleanliness of waterways. Residents rated the three most important capital project types as: stormwater and drainage improvements; more walkable and bikeable streets; and water and sewer system improvements.

The annual survey provides up-to-date and statistically valid data, critical to our efforts as we thrust ahead implementing *Fast Forward Fort Lauderdale: Vision Plan 2035* through *Press Play Fort Lauderdale: Strategic Plan 2018*, and in implementing our Commission Annual Action Plan. It is important to note that many priorities in the survey are also priorities of our City Commission, and that staff is making considerable progress in addressing these through strategic management efforts that include bi-weekly FL² STAT meetings, Cylinder of Excellence (strategic area) teams, and quarterly progress reports. It typically takes communities years to address the concerns and perceptions identified in surveys. Often, these are multifaceted issues that were not created in a single year and will take more than a year to address them.

Connecting the Dots: A Look to the Future

Fort Lauderdale has a rich history and a bright future. Under the City Commission's leadership, Fort Lauderdale has achieved remarkable success and has overcome many of the recent financial challenges that have stymied other cities and counties across the country. Over the last several years, the City has successfully faced these daunting challenges, and, as a result, Fort Lauderdale is looked upon as a national role model for prudent fiscal planning, local pension reform and sound, well-timed investments in infrastructure that make it the envy of other local jurisdictions. Our policies and budget planning are now beginning to show a significant return on our efforts as Fort Lauderdale has been clearly identified and branded as a premier locale for private sector investment and development; atop travel and tourism destination and a perfect setting for cultural and artistic endeavors.

FORT LAUDERDALE'S 2035 COMMUNITY 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.**

Another positive outcome from the past financial challenges has been for the City to reinvigorate its emphasis on organizational efficiency and to recognize the value of our most important resource: the men and women who work for the City and make Fort Lauderdale the world-class city that it is. We are, after all, a neighbor service organization at all levels and as your City Manager, it is very important for me to lead by example and to help all City employees embrace the philosophy that we are an organization of people serving people. This FY 2015 Proposed Budget continues to recognize our core mission of building community and is a testament to the City Commission's vision and leadership. The budget is a commitment to our neighbors, our businesses and City employees that we will strive to do the very best we can with the resources and tools available to us.

FY 2015 Funding Highlights

Water & Sewer Fund

The Water & Sewer Fund proposed expenditures are \$114.2 million, which is \$7.8 million more than the FY 2014 Amended Budget. The proposed budget includes \$1.2 million for contractual services to update the geographic information systems and mapping; a new three person crew for manhole rehabilitation and sidewalk repair; \$509,965 for a dump truck and a loader truck, two Operator I Trainee positions totaling \$102,622; and, several positions to support capital project management totaling \$238,083. Funding is also proposed to enhance the neighbor service experience in City Hall through advanced technology and an additional Customer Service Representative.

A 5.0% rate increase will become effective October 1, 2014 based on the City's ordinance. The impact of the approved rate increase on a residential customer using 5,000 gallons of water per month amounts to a \$2.59 increase, as illustrated below:

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

<i>5/8 inch meter</i>	<i>Old Rate</i>	<i>New Rate</i>	<i>Increase</i>
Water Charge	\$ 19.38	20.35	0.97
Sewer Charge	32.51	34.13	1.63
Total	\$ 51.89	54.48	2.59

It is anticipated that by the end of FY 2015, the Water & Sewer Fund will have an estimated reserve of \$39.9 million.

Sanitation Fund

The Sanitation Fund proposed expenditures are \$23.9 million, which is \$2.9 million more than the FY 2014 Amended Budget. The proposed budget includes \$770,360 for vehicles, equipment and staffing for downtown street sweeping, pressure washing, and beach cleaning functions, and \$10,000 for Adopt-a-Street and Neighbor programs. Sanitation rates are proposed to remain the same as FY 2014 and by the end of FY 2015 the Sanitation Fund is estimated to have approximately \$2.3 million in reserves.

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund proposed expenditures are \$23.8 million. The wastewater rate remains the same at \$1.44 per 1,000 gallons. It is anticipated that by the end of FY 2015, the Central Regional Wastewater System Fund will have a reserve balance of \$7.5 million.

Parking System Fund

The Parking System Fund proposed expenditures are \$21.8 million which includes a conversion of four part-time Parking Enforcement Specialist to full-time, funding to expand the License Place Recognition System which will generate sufficient revenue to offset the expenses, two part-time Meter Mechanic Trainee positions totaling \$72,352, and \$50,000 for upgrades to the online permitting software and another \$50,000 for street markings replacement to enhance viability in parking areas, intersections, and safety zones. It is anticipated that by the end of FY 2015, the Parking System Fund will have reserves and available fund balance of approximately \$7.3 million.

Property/Casualty Fund

The Property/Casualty City Insurance Fund has proposed expenditures of \$20.7 million for FY 2015. The budget includes \$57,904 for a new Senior Accounting Clerk to assist with effectively managing this program. 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.

Self-Insured Health Fund

The City managed self-insured health programs are funded through insurance charges to employees and retirees along with City contributions on behalf of employees. The Self-Insured Health Insurance Fund proposed expenditures are \$18.2 million. This budget includes \$150,000 for a new Online Benefits Enrollment System. In 2013, the City opened a health and wellness center to provide insurance participants with free and convenient access to health care. Through this initiative, we have experienced a decrease in the cost of health claims from other providers. We have also received continuous positive feedback from participants regarding this enhanced employee benefit.

Central Services Fund

The Central Services Fund proposed expenditures are \$16.9 million, which is \$100,000 less than the FY 2014 Amended Budget. The proposed budget includes \$460,000 for an IBM First of a Kind (FOAK) system to centralize crime data, \$281,468 to expand the information technology infrastructure of the Emergency Operations Center, \$343,000 for computer replacements and data backup hardware and licensing compliance, 365,280 for new information technology initiatives and server upgrades, and a new Budget Coordinator position totaling \$74,082. It is anticipated that by the end of FY 2015, the Central Services Fund will have an estimated available fund balance of \$338,000.

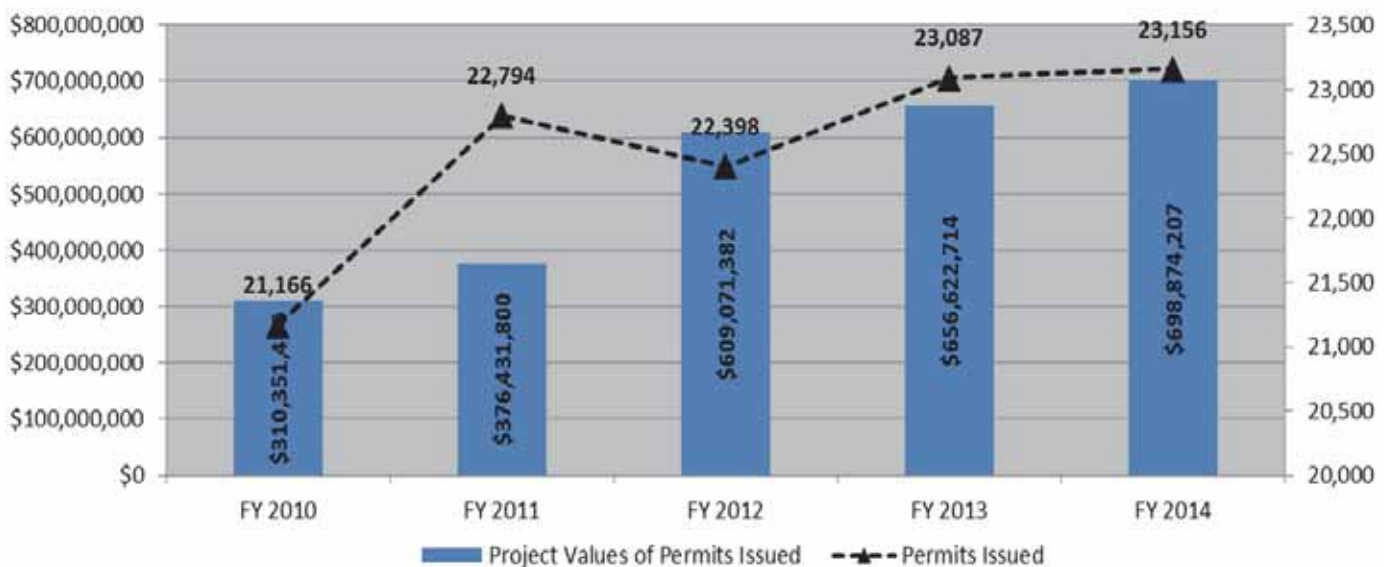
Vehicle Rental (Fleet) Fund

In FY 2014, the Fleet Fund transferred ownership of all vehicles that effectively belonged to proprietary funds. Overall preventative and other maintenance of the fleet continues to be the responsibility of the Fleet Fund. The Fleet Fund proposed expenditures for FY 2015 are \$15.4 million, which is \$2.4 million less than the FY 2014 Amended budget. The proposed budget includes \$400,000 to expand the vehicle Global Positioning System (GPS) program and \$71,471 for an Environmental Sustainability Management System Coordinator position to further our environmental policy and conformance with environmental laws and regulations. It is anticipated that by the end of FY 2015, the Vehicle Rental Fund will have vehicle replacement reserves of \$6.9 million, in addition to \$2.6 million in available fund balance.

Building Funds

There are three separate Building Funds with a combined proposed budget of \$13.7 million. This budget includes \$639,992 for eight additional positions: an Assistant Building Official, a Deputy Director, two Administrative Assistant II positions, a Safety Training Coordinator, a Service Clerk, and two Clerk III positions. It also includes funding in the amount of \$425,000 for technology upgrades and accreditation, \$250,000 for consulting services for the implementation of sustainability amendments to the Florida Building Code, and \$100,000 for replacement furniture for the customer lobby area. The chart below represents the number of permits issued as compared to the construction value over the last five years. It is anticipated that by the end of FY 2015, the Building Funds will have a combined total of \$22.7 million in reserves and fund balances.

Construction Value vs. Permits Issued: 5 Year Trend



Housing and Community Development Grant Fund

In FY 2015, the City anticipates receipt of the following Federal Entitlement Funds: \$1.5 million in Community Development Block Grant (CDBG), \$506,413 in Home Investment Partnerships (HOME), \$7.4 million in Housing Opportunities for Persons with HIV/AIDS (HOPWA) Funds, and \$776,453 in State Housing Initiative Partnership Program (SHIP).

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. 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 \$8.6 million, which is approximately \$5.1 million less than the FY 2014 Amended Budget. The budget includes \$250,000 for consulting services for the Environmental Sustainable Management System plan, \$106,500 for an Airport Manager, and \$45,000 for a new energy efficient vehicle. It is anticipated that by the end of FY 2015, the Airport Fund will have estimated reserves of \$13 million.

Stormwater Fund

The Stormwater Fund proposed expenditures are \$6 million, which is \$2.7 million less than the FY 2014 Amended Budget. The proposed rate of \$4.09 for residential properties with three units or less is a \$.19 increase from the FY 2014 rates. It is anticipated that by the end of FY 2015, the Stormwater Fund will have an available fund balance of \$13 million which will be programmed in the near future for the improvement of the system based upon the findings of the funded studies.

Community Redevelopment Agency Fund

Central Beach

The Fort Lauderdale Central Beach area proposed expenditures are \$8.5 million. Taxable value estimates project that \$6.9 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 \$9.2 million. The budget includes \$78,365 for a Financial Management Analyst to provide financial oversight for the robust programming of this area along with \$415,000 for spending plan enhancements. Preliminary taxable value estimates project that \$5.7 million in total TIF revenue is anticipated during FY 2015.

Central City

The Central City area preliminary taxable values project that \$25,021 in total TIF revenue is anticipated during FY 2015. This is the first year that fund will be available for this area. Staff will focus on developing designs for projects geared towards redevelopment.

Arts and Science District Garage Fund

The Arts and Science District Garage proposed expenditures for FY 2015 are \$1.2 million. The FY 2015 budget includes a payment in lieu of taxes, 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 \$1.3 million which includes \$350,000 for a perimeter fence around the Lauderdale Memorial Park Cemetery. 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 2015, the Cemetery Perpetual Care Trust Fund will have a reserved fund balance of \$24.9 million.

Community Investment Plan

The Community Investment Plan (CIP) is born out of our drive and commitment to change the future. The City must continue to address a wide variety of infrastructure-related projects and funding issues to protect our valued quality of life. The CIP acts as a roadmap, demonstrating how we plan to reach our potential, support our aging infrastructure, and plan our investment strategies to adequately strengthen our community.

For FY 2015, the CIP includes \$85.1 million in appropriations for 98 projects. The total five-year plan includes 478 projects scheduled to be funded for an estimated cost of \$626.6 million. Additionally, there are 76 identified projects totaling \$248.2 million in projects that are considered "unfunded" because there is no known funding source in the next five years for those projects. Identifying these projects as part of the program allows staff to pursue funding opportunities when, and if, they become available. The companion CIP document provides a detailed description of each project and a funding schedule for the next five years. The

Community Investment Plan addresses the identified priorities through specific projects and program enhancements funded in FY 2015 such as:

- *Extensive Investment in the City's wastewater collection/water distribution system*
- *Central Regional Wastewater System repairs and replacements - \$6.2 million*
- *Northwest Progresso Flagler Heights Community Investments-\$5.5 million*
- *Neighborhood Traffic Calming and Pedestrian Safety Projects - \$400,000*
- *Downtown Way finding and Informational Signage- \$375,000*
- *Esplanade Park and River Basin Improvements - \$425,000*
- *Parking System expansion and enhancements - \$6 million*
- *Streetscape and Corridor Improvements - \$1.4 million*
- *Extensive beach area Improvements - \$18.9 million*
- *Bridge Replacement at Coconut Isle - \$1.7 million*
- *Executive Airport Improvements - \$5.4 million*
- *Las Olas Boulevard Safety Project -\$1.1 million*
- *NE/NW 4th Street Improvements - \$1.1 million*
- *Facilities Maintenance Priorities - \$1 million*
- *Downtown Walkability Projects - \$500,000*
- *Bridge Repair and Restoration - \$750,000*
- *Marine Facilities Maintenance - \$200,000*
- *New Riverwalk Improvements - \$200,000*
- *Master Plan for Waterways - \$400,000*
- *Street Resurfacing - \$720,000*

One of the most important categories of capital improvements are projects related to the City's water and wastewater facilities. The City's Public Works Department continues to be proactive in making infrastructure investments as approved under the Water Distribution System Master Plan and the Water Integrated Resources Plan. These investments not only protect the City's valuable investment in its utility infrastructure, but also help to improve water quality, supply, and reliability for customers as well as well production capacity.

Fort Lauderdale is being built for generations to come, not just for the convenience of today. We are delivering on that premise with our commitment to the Wave Downtown Streetcar and through the detailed manner in which we are planning for the extension of a passenger rail in the downtown core of Fort Lauderdale.

We have significant infrastructure needs that still require prioritization and funding. The General Fund does not have a dedicated revenue source to address ongoing infrastructure and other capital needs for assets such as municipal buildings, Stormwater and flooding improvements, bridges, seawalls, canal dredging, and even beach renourishment. This will soon become a challenge as our aging infrastructure begins to demand attention.

Conclusion

I believe this operating and community investment budget proposal positions the City and our community for the future and places the emphasis on funding some of the most critical areas of concern. Over the next year, we anticipate favorable economic conditions to set the parameters of the City's fiscal environment which we expect to be characterized by measured growth and emergent optimism. Real estate values should continue to grow modestly and cuts from the State appear to be leveling off. While the future trajectory of the economy still remains unclear, current trends suggest that Fort Lauderdale will largely be prepared to manage its fiscal challenges, meet its commitments, and take advantage of opportunities that arise. Moving forward, we will continue to rely upon our Vision Plan, Strategic Goals, and Commission priorities as a guide to making calculated decisions about where to invest our limited resources. This budget is fully consistent with these priorities and strengthens the community's ability to make further progress in the years ahead.

In summary, I have submitted a balanced budget with enhanced service delivery in the areas of public safety and public places. This proposed budget also provides the means to fund some of the ongoing maintenance and improvements to the City's infrastructure plus providing the tools, training and equipment needed by our most valuable resource, our employees.

I wish to thank the Mayor and City Commission for your proactive leadership, making it possible for the City administration and staff to focus their time and energy on providing the best possible public service to our neighbors, and to ensure that Fort Lauderdale remains a premier community in which to work, play, live and raise happy and healthy families.

It is my honor to be the City Manager of this great City, filled with the most entrepreneurial, innovative, kind, and engaging employees and neighbors anywhere. I look forward to examining our opportunities, overcoming our challenges, and celebrating our successes with you. 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

"The best way to predict your future is to create it."

-Abraham Lincoln

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 wind through the interior.

Encompassing nearly 36 square miles with a population of 170,065, Fort Lauderdale is the largest of Broward County's 31 municipalities and the seventh largest city in Florida.

An advantageous economic climate has helped Fort Lauderdale establish itself as an international business center and one of the most desirable locations for new, expanding or relocating businesses. Once known strictly as a tourism-based economy, today Fort Lauderdale supports a diverse range of industries, including marine, manufacturing, finance, real estate, high technology, avionics, aerospace, and 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 of Fort Lauderdale's reorganized structure is comprised of the offices of the City Commission, City Manager, City Attorney, City Auditor, and City Clerk, along with the following nine departments: 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 2,470 employees. Five 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. In 2013, more than 13 million visitors selected Greater Fort Lauderdale as their destination of choice and spent in excess of \$10.6 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 (FXE), two major railways, highways, a mass transit system, water taxis, and city trolleys.

PORT EVERGLADES

Port Everglades generates \$26 billion worth of business activity 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 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 are underway to spend \$650 million 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 Heli-stop. 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 Heli-stop 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 Heli-stop 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 Heli-stop 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 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 serve 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

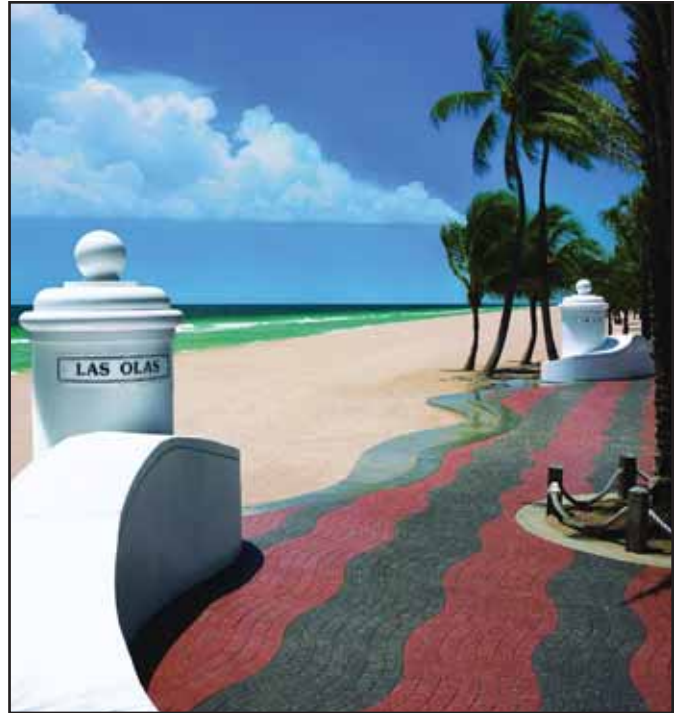
The Broward County Public School District is the largest fully-accredited school district in the country. The school district serves 260,000 students in pre-kindergarten through grade 12. Broward County school leaders are building a state-of-the-art infrastructure that is redefining the scope of education.

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

The City of Fort Lauderdale experienced an increase of 6.16% in property values over last year. During the same period, Broward County’s property tax base grew 6.41%. According to the Broward County Property Appraiser, the assessed value of taxable property in the City of Fort Lauderdale as of June 1, 2014 is estimated at \$26.08 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.

The public improvement portion of the Central Beach Master Plan totals \$72 million.

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.



Fort Lauderdale established the Central City CRA 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 in this up-and-coming area of the City.

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 90% in early 2014.



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 \$40 million into the local economy each year. During the past year, the popular TV show “The Glades” was filmed in Fort Lauderdale along with numerous Telemundo 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 City of Fort Lauderdale 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.



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 2015 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 efficacious delivery of services. The budget is intended to serve four primary purposes: a Policy Document, an Operating Guide, a Financial Plan, and a Communications Device.

Policy Document

As a policy document, the proposed budget was developed within the framework of the City's goals, strategic priorities, Community Investment Plan and financial and budgetary policies. The information contained in this document allows policy makers an opportunity to review recommendations to 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 collaboration and interdepartmental coordination 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 proposed budget, please feel free to call the Budget/CIP and Grants Division at (954) 828-5425.

Budget Calendar

January

- Prepare training documents used for budget development
- Finalize budget process
- Begin/complete interim reviews with each department and discuss reorganization and temporary positions



February

- Budget kickoff occurs with all forms and spending guidelines distributed
- CIP Kickoff and training

March

- Departments prepare budget and CIP 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
- Budget Advisory Board 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

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

November

- Prepare Adopted Budget Document

December

- Publish Budget Document



Budget Development Process

The budget process is a collaborative effort between the City Commission, City Manager staff, and neighbors to strive 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 modification requests. 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 City Manager will meet with departments frequently to discuss the decisions necessary to prepare a proposed, balanced budget.

Proposed Budget stage - In July, the City Manager presents 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 holds two public hearings to tentatively adopt the millage and the budget during the month of September.

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 Team meets 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.

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 refers to 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 they are 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).



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-assigned fund balance or be used for truly one-time expenses without impacting service levels.
- Any year-end surplus should be directed to the un-assigned 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.
- 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 shall 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.
- 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, or 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.

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 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 and 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

Financial Policies

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.

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

Special Obligation

Moody's: A1

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.

Special Obligation Bonds are secured by pledged funds consisting of non-ad valorem revenues.

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-reporting 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.



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:

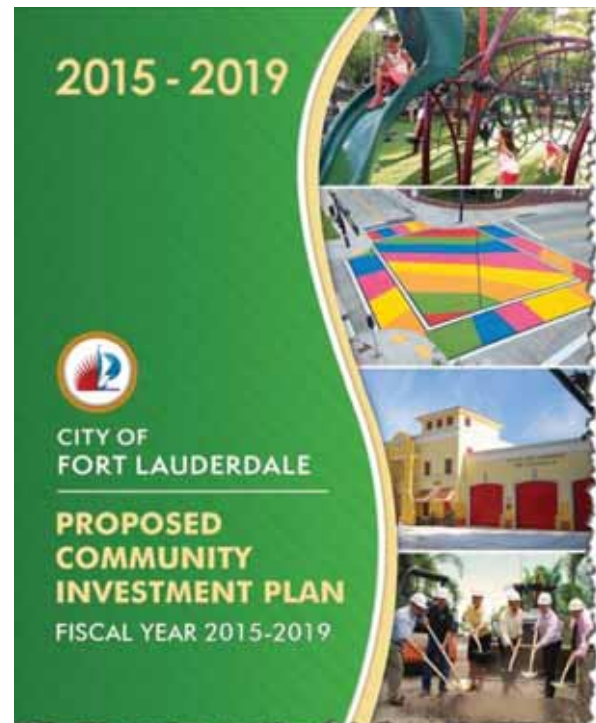
- Beach Business Improvement District (BID)
- Building Certification Maintenance
- Building Permits
- Building Technology Funds
- Community Redevelopment Agencies (CRA)
- Housing & Community Development (HCD)
- Police Confiscation Funds

- School Crossing Guard Fund
- State Housing Initiative Program (SHIP)
- Sunrise Key Neighborhood Improvement District

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:

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

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:

- Central Services (Information Technology Services)
- City Insurance
- Health Benefit Insurance
- 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:

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

Contributions to the pension plans and deferred compensation are reflected in the proposed budget. The City does not contribute funds to the Cemetery Perpetual Care Fund because the function is privatized and the revenue is shared. 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.



Fund Overview

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 Heli-stop, 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; which is 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 Leadership in Energy and Environmental Design (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 FY 2015 proposed budget and transfers is \$8,551,979.

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, the City has 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 has historically been zero. At the end

Fund Overview

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 2015 proposed operating budget for the Arts and Science District Garage is \$1,160,555.

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 2015 proposed operating budget for the Cemetery Perpetual Care Fund is \$1,250,259.



Central Services Fund

The Central Services Fund is established to provide citywide technical resources, deliver customer care, and provide computers, telephones, radios, Web site, Intranet, Internet, electronic mail, telephones, radios, wireless and mobile communications, business software applications, desktop software applications, and training. This fund supports 375 physical and virtual servers, 75 databases, and 2,700 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 recreation registration fees.

In addition, the Central Services Fund is responsible for the around-the-clock applications and security systems, such as voicemail, call center, digital signage, firewall, remote access, and web filtering. The FY 2015 proposed budget and transfers for the Central Service Fund is \$16,882,845.

Community Redevelopment Agency (CRA) Fund

The City has one Community Redevelopment Agency (CRA) with three redevelopment areas: Central Beach, Northwest Progresso Flagler Heights (NWPFH), and the Central City, formerly the Middle River- South Middle River-Sunrise Boulevard 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 the 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 2014	FY 2015	% Change
Central Beach	\$685.3 M	\$735.2 M	7.3%
Northwest Progresso	\$677.0 M	\$712.9 M	5.3%
Central City	\$156.1 M	\$168.4 M	7.9%

Fund Highlights

Lauderdale Isles Water Management District Fund

Following 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 \$93,130.89, based upon an assessment of \$15 per property and other revenue sources. The district's budget was proposed at its June 9, 2014 meeting. The TRIM (Truth-in-Millage) notice advises the property owners of this assessment.



Parking Fund

The Parking Fund is a self-sustaining fund, using no tax dollars to fund the parking operation. It includes 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. Excess revenues are accumulated in the fund balance to finance major reconstruction and

rehabilitation projects of the City's garages and parking lots, implementing sustainable features "greening" these facilities without tax dollars or outside financing. The City's parking system includes over 11,000 parking spaces in 4 parking garages and 38 parking lots, as well as on-street parking.

The FY 2015 proposed operating budget and transfers is \$21,750,118. The budget also includes \$6 million of capital projects for FY 2015.



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.



Fund Overview

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.

The total FY 2015 proposed operating budget and transfers for the Sanitation Fund is \$23,859,288. The budget includes funding for Wingate monitoring costs, sanitation carts, Green Your Routine programs, Adopt-a-Street and Neighbor programs, and additional positions to conduct beach and street cleaning operations.



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 2015 proposed operating budget and transfers for the Stormwater Fund is \$6,029,886.

Stormwater billing will be based on the following:

Residential property with three units or less will be billed \$4.09 per unit per month.

Commercial and industrial properties, as well as multifamily residential with four units or more, will be billed \$41.33 per acre, per month.

Properties with low runoff characteristics, such as vacant land, parks, and well fields, will be billed \$13.10 per acre per month.

Sunrise Key Neighborhood Improvement District Fund

In accordance with the State Statute regarding safe neighborhood districts, the following budget is based upon the proposed millage rate of 1 mill. The FY 2015 proposed budget for the Sunrise Key Neighborhood Improvement District is \$80,308.

FY 2015 Proposed Budget	
Insurance	\$ 7,500
Accounting & Administration	1,000
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	<u>5,508</u>
TOTAL	\$ 80,308



Fund Overview



Vehicle Rental (Fleet) Fund

The Fleet Services maintains approximately 1,453 vehicles and rolling stock and oversees five fueling facilities. The FY 2015 proposed budget and transfers is \$15,380,392.

Fleet Services is accredited by the Fleet Counselors as a Nationally Certified Fleet, under the auspices of nationally recognized non-profit fleet educational agencies. This certifies proficiency in twenty (20) areas of competence. The City's fleet is the first public fleet with a privatized vehicle maintenance contractor to be nationally certified.

In 2014, Fleet Services was named a Notable Leading Fleet by Government Fleet Magazine. First Vehicle Services (FVS), the department's vehicle maintenance contractor, was awarded the "Blue Seal Certification" from Automotive Services Excellent (ASE). For the eleventh (11th) straight year the FVS Fort Lauderdale operation received this national recognition as an ASE Blue Seal of Excellence repair facility.

In an effort to continue improvement in 2014, Fleet Services completed a comprehensive Fleet Utilization Study. This study documents findings and makes recommendations to address the following:

- Incorporate a mechanism to right size the fleet.
- Incorporate a mechanism to right type the fleet.
- Identify underutilized vehicles.
- Identify disposition of underutilized vehicles.
- Establish idling baseline reports.
- Establish replacement considerations.
- Expand vehicle data collection fields.
- Establish a procedure to update changes in vehicle data.
- Establish a fleet sharing program.

In an effort to reduce our carbon footprint and modernize the fleet, a total of 32.5% of the vehicles scheduled for replacement during FY 2014 were replaced with (ULEV) Ultra Low Emission Vehicles. We estimate that this effort will generate a reduction of 1.4 million lbs. of CO2 emissions over the life of these vehicles.



Fund Overview

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 2015 proposed operating budget and transfers for the Water and Sewer Fund is \$114,188,393. The budget includes additional positions for construction and maintenance of City infrastructure and outsourcing of Geographic Information Systems (GIS).

Effective October 1, 2014, the rates will be increased by 5% based on City ordinance. The impact of the approved rate increase on a residential customer using 5,000 gallons of water monthly amounts to \$2.59, as illustrated below:

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

5/8 inch meter	Old Rate	New Rate	\$ Change
Water Charge	\$ 19.38	\$ 20.35	\$ 0.97
Sewer Charge	\$ 32.51	\$ 34.13	\$ 1.62
Total	\$ 51.89	\$ 54.48	\$ 2.59

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, Lauderdale by-the Sea, Sea Ranch Lakes, portions of unincorporated Broward County, 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 is 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 2015 proposed operating budget and transfers for the Central Regional Wastewater System are \$23,797,018.



Department Highlights – Funding Enhancements

Highlights of new funding for programs, one-time expenses, or other operational increases for the FY 2015 Proposed Budget are outlined below.

City Attorney – The proposed budget includes \$40,000 for the renovation of the Law Library.

City Auditor – The proposed budget includes \$102,972 for a new Senior Auditor to focus on construction related audits.

City Manager – The proposed budget includes \$120,000 for federal lobbying services, \$93,428 for a Citywide Fundraiser position, and \$73,100 for programming of Channel 78, special events, and volunteer workshops.



Finance – The proposed budget includes \$107,072 for a new Customer Service Representative I, kiosk for parking citation payments, and other technology enhancements, \$131,676 for an additional Procurement Specialist II position and a Treasurer position.

Fire-Rescue – The proposed budget includes \$721,200 for replacement of medical and fire equipment and \$350,403 for one Beach Lieutenant and six additional Beach Lifeguards.



Human Resources – The proposed budget includes \$131,554 for an Employee Relations Manager, \$57,904 for a new Senior Accounting Clerk, \$50,000 for a Behavioral Assessment survey, \$25,106 for a new part-time Clerk III, and \$156,000 for a new on-line benefits enrollment system and staff training programs.

Information Technology Services (ITS) – The proposed budget includes \$460,000 for IBM First of a Kind software license and support, \$387,000 for security initiatives, data backup hardware, and licensing compliance, \$281,468 for expansion of the information technology infrastructure for the Emergency Operations Center (EOC), \$171,280 for server upgrades, \$150,000 for the annual computer replacement program, and \$74,082 for a new Budget Coordinator position.



Department Highlights – Funding Enhancements

Parks and Recreation – The proposed budget includes \$719,206 for 12 new positions: Performance Analyst, Homeless Activity Coordinator, two Park Rangers, three Parks Foremen, Recreation Program Coordinator, Parks Maintenance Coordinator, Construction Worker III, Recreation Programmer, and Plumber; \$245,147 for additional Park Rangers and Custodian I positions, \$397,600 for street sweeping and pressure washing equipment, and \$10,000 for the Adopt-a-Street and other service projects.

Police – The proposed budget includes \$235,659 for three additional Police Officers for mounted patrol, \$47,936 for four electric motion patroller vehicles, \$42,800 for the replacement of two marine boat engines, and \$25,665 for the conversion of a Public Aide II Specialist to a DNA Technician.



Public Works – The proposed budget includes consulting and professional Geographic Information System (GIS) services totaling \$1.2 million, \$1,061,697 for 12 new positions: Environmental Sustainability Management System Coordinator, two Project Managers, three Engineer Inspector I positions, three additional Maintenance Workers for sidewalk and manhole construction crews and equipment, two Operator I Trainee positions for the Peele Dixie Water Treatment Plant Operations, and an Administrative Assistant I position. Also proposed is \$400,000 for the Vehicle Global Positioning System (GPS) program, \$150,000 for consulting services to address climate change issues and awareness training, and \$24,000 for staff training and certifications.

Sustainable Development – The proposed budget includes \$832,897 for 11 new positions: Deputy Director, Assistant Building Official, Safety Training Coordinator, two Administrative Assistant II positions, a Financial Management Analyst, four Clerk III positions, and a Service Clerk. Also proposed is \$415,000 towards a Five-Year Spending

Department Highlights – Funding Enhancements

Plan to enhance the Northwest Progresso area, \$400,000 for Building Services technology upgrades, such as digital imaging backlog and software upgrades, \$250,000 for consulting services for implementation of sustainability amendments to the Florida Code, \$200,000 for consulting services for neighborhood development, \$100,000 for replacement of furniture for Building Services, \$41,000 for training certification, and \$25,000 for building accreditation.



Transportation and Mobility – The proposed budget includes the reclassification of four part-time Parking Enforcement Specialist positions, \$251,135 for three additional positions: Assistant Airport Manager, Planner I position, and an Administrative Aide, \$250,000 for consulting services for the Environmental Sustainable Management System Plan, \$72,352 for two part-time Meter Mechanic Trainee positions, and conversion of two part-time Clerk III positions into one full-time Clerk III position.



Also proposed is \$50,000 for replacement of street markings to increase visibility of parking areas, \$49,365 for software upgrades for on-line customer services, \$45,000 for a new energy efficient operations vehicle, \$17,000 for staff training and certifications, and \$50,500 to implement the License Plate Recognition System (LPR), which has anticipated offsetting revenue in the amount of \$71,800.

Other General Government – The proposed budget includes continued funding for celebratory events, including \$20,000 for the St. Patrick's Day Parade, \$20,000 for the annual Riverwalk Holiday Lighting event, and \$10,000 for the Winterfest Boat Parade. Funding for non-profit organizations includes: \$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.

General Fund - Major Revenue Sources

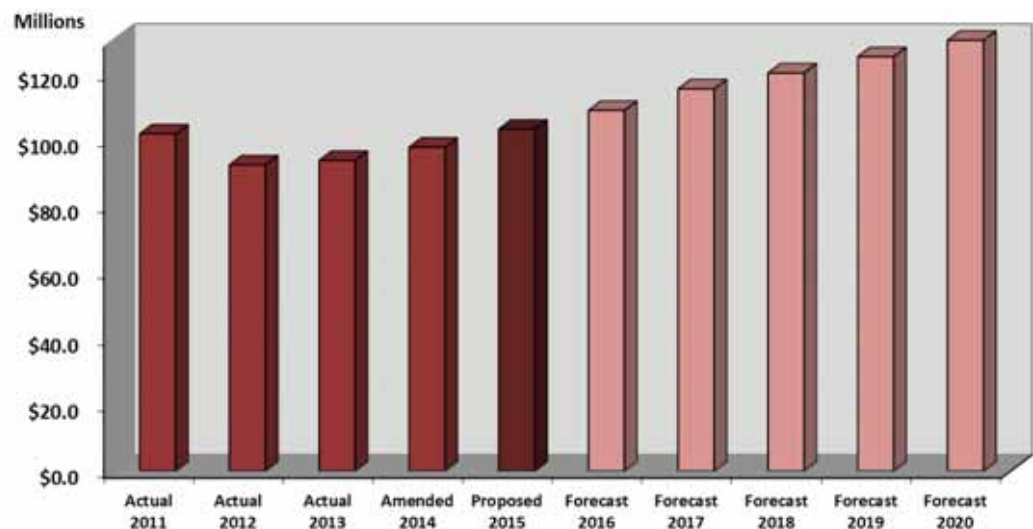
Major sources that make up the General Fund total revenue include: Ad Valorem/Property Taxes (35.1%), Sales and Use Tax (2.1%), Franchise Fees (5.1%), Utility Taxes (12.5%), Intergovernmental (6.3%), Charges for Services (9.3%), Licenses & Permits (0.8%), Fines & Forfeitures (1.3%), and Miscellaneous (27.5%).

The five-year estimates for both revenues and expenditures in this section were taken from the financial forecasting model provided by Burton and Associates during the FY 2015 budget cycle. 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 \$103,148,871, or 35.1% 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) associated with the City's outstanding General Obligation Bonds (GOB). Since FY 2012, the revenue collected from the debt millage levy is directly deposited into the Debt Service Fund.

Over the last few years, property taxable values have experienced a slight increase in values as demonstrated in the table above. The City anticipates steady growth over the next few years. For the FY 2015 preliminary tax roll, taxable property values have increased by 6.16%.



The current outstanding General Obligation 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 \$1,180,841, which requires a levy of \$1,183,549 and a millage of 0.0478. The proposed debt service payment for the General Obligation Refunding Bonds 2011A is \$1,148,000, which requires a levy of \$1,148,394 and proposed millage of 0.0463. The proposed debt service payment for the General Obligation Refunding Bonds 2011B is \$2,517,075, which requires a levy of \$2,519,435 and proposed millage of 0.1017. The Debt Service levy totals \$4,851,378. The City's combined Debt Service including Special Obligation debt for Pension Obligation Bonds for FY 2015 is \$34,629,505. The proposed combined millage for operating and debt service for FY 2015 is 4.3151, which represents a .26% decrease from the 4.3263 FY 2014 combined millage.

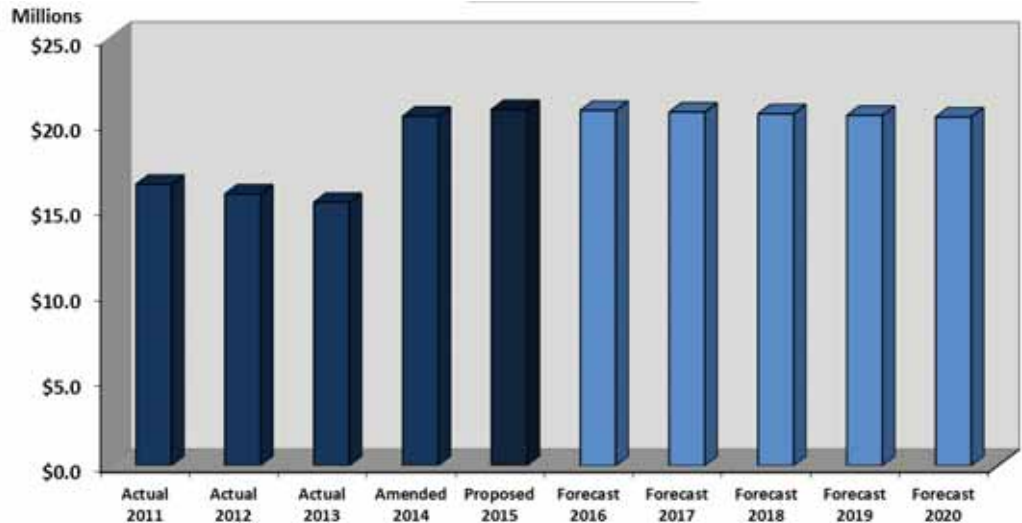
General Fund - Major Revenue Sources

Franchise Fees

This revenue source consists of payments made by Florida Power and Light (FPL), Peoples Gas, and various sanitation contracts 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 based upon 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 2015 are \$15,025,000, which represents a decrease of 1.3% from the FY 2014 amended budget.

Beginning in FY 2014, sanitation franchise fees are also being deposited into the General Fund. The FY 2014 estimate for Franchise Fees is \$5,200,000. Due to contractual changes, it is estimated that the sanitation related franchise collector fees will generate \$5,800,000

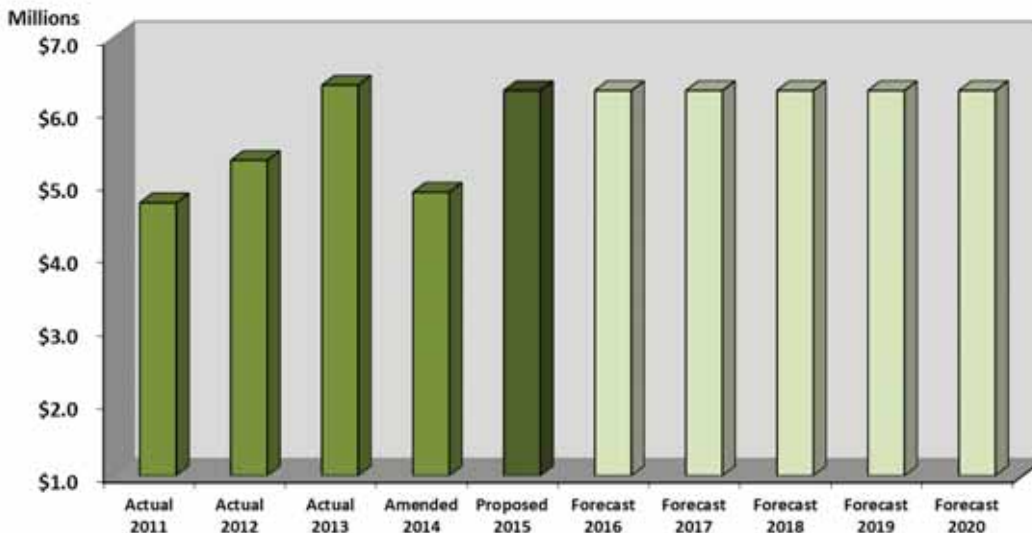
in FY 2015. The chart above demonstrates this increase in revenue for comparative purposes, however the sanitation franchise fees are included in the charges for services section of the financial schedules.



Sales & Use Taxes

Florida Statutes provide for the levy of excise taxes of 1.85% on fire insurance premiums and 0.85% on casualty insurance premiums. These funds are passed through the General Fund as revenue and an expense. Proceeds of these taxes are distributed to eligible municipalities to supplement the Pension

and Retirement Trust funds for firefighters and police officers. The proposed revenue for FY 2015 is \$6,278,915. It is expected that the FY 2014 actual revenue will also come in higher than the budget. A rate increase is not projected in future years.



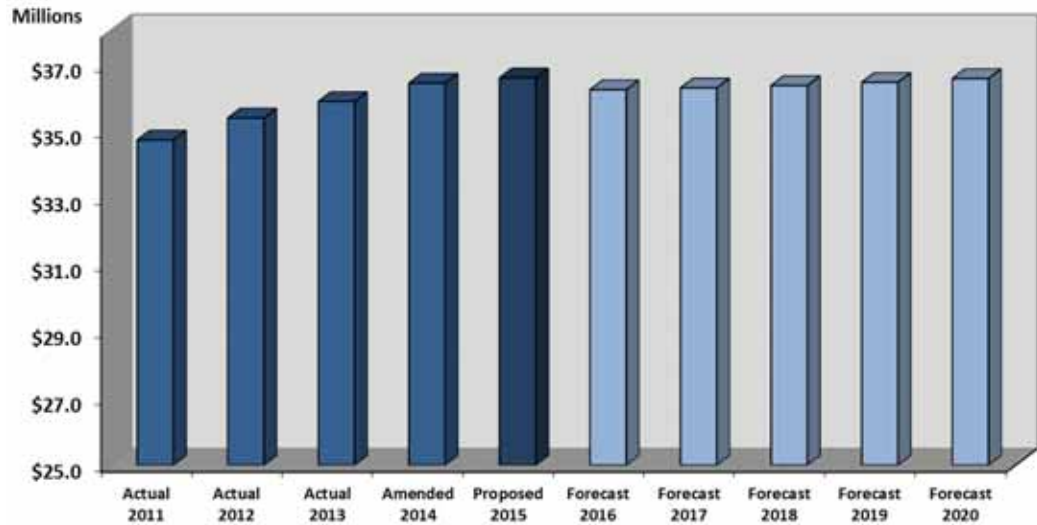
General Fund - Major Revenue Sources

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 51.6% of the proposed FY 2015 utility tax revenues. The second-largest source for this revenue category is the State Communications Services Tax. This tax represents 33.3% of the proposed FY 2015 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 and

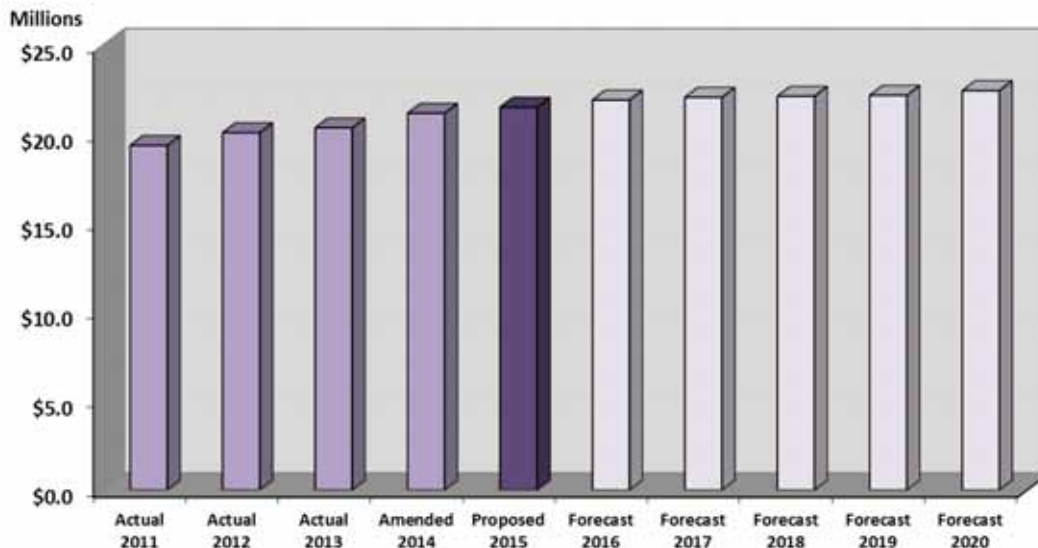
consumption increase. The proposed revenue for FY 2015 is \$36,590,101, which represents a .4% increase from the FY 2014 amended budget.



Charges for Services

This category of revenue is associated with funds received from users of specific services, including

fees for fire related inspections, planning, and docks, as well as parks and recreation. The proposed revenue for FY 2015 is \$21,527,625, which represents a 1.6% increase from the FY 2014 amended budget.

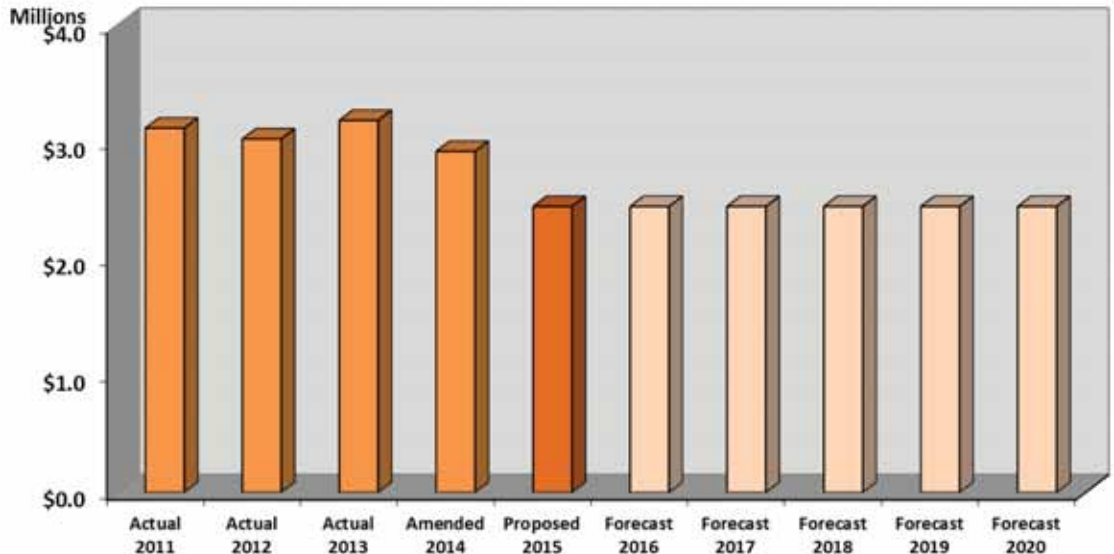


General Fund - Major Revenue Sources

Licenses & Permit Fees

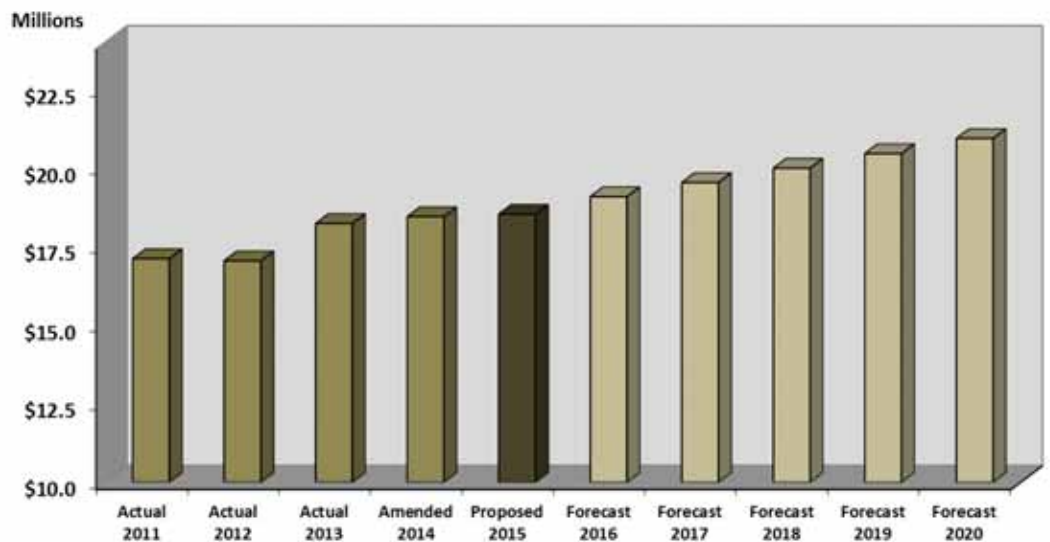
This revenue category includes local business tax receipts issued to authorize businesses to operate within the City limits and development permits issued to authorize building and construction within the City limits.

The proposed revenue for FY 2015 is \$2,451,006, which represents a 16.2% decrease from the FY 2014 amended budget. Fees are projected to remain constant over the next few years.



Intergovernmental Revenue

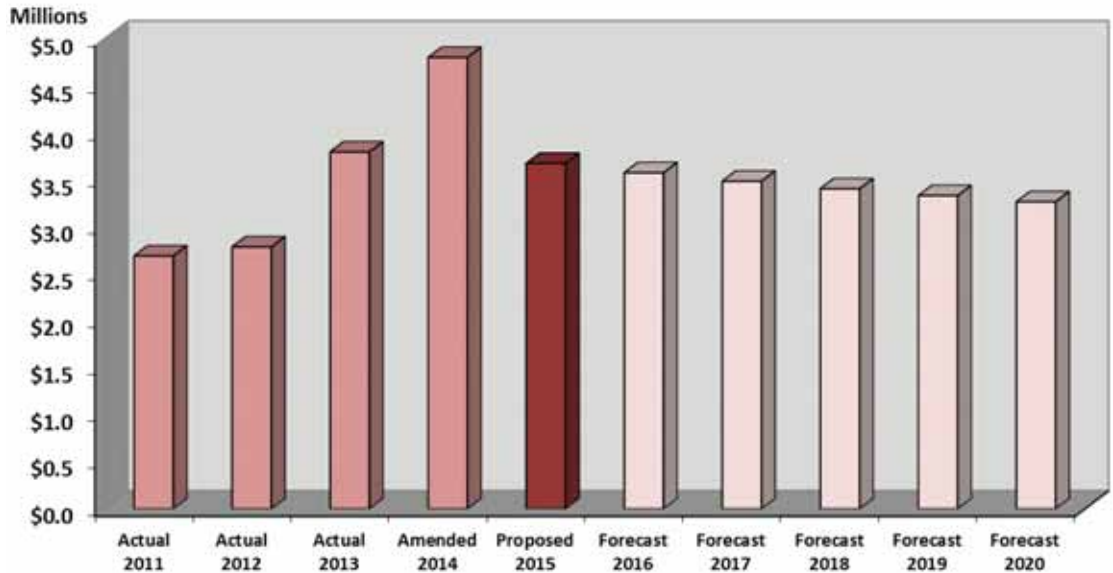
This revenue source is recurring State shared and County shared revenue. The State of Florida shares motor fuel, alcoholic beverage license, and sales tax revenue with local governments based on population. Broward County provides gasoline tax and local business tax receipt revenue. The proposed revenue for FY 2015 is \$18,518,059, which represents a .4% decrease from the FY 2014 amended budget. A slight increase is projected over the next few years for the shared revenue portions.



General Fund - Major Revenue Sources

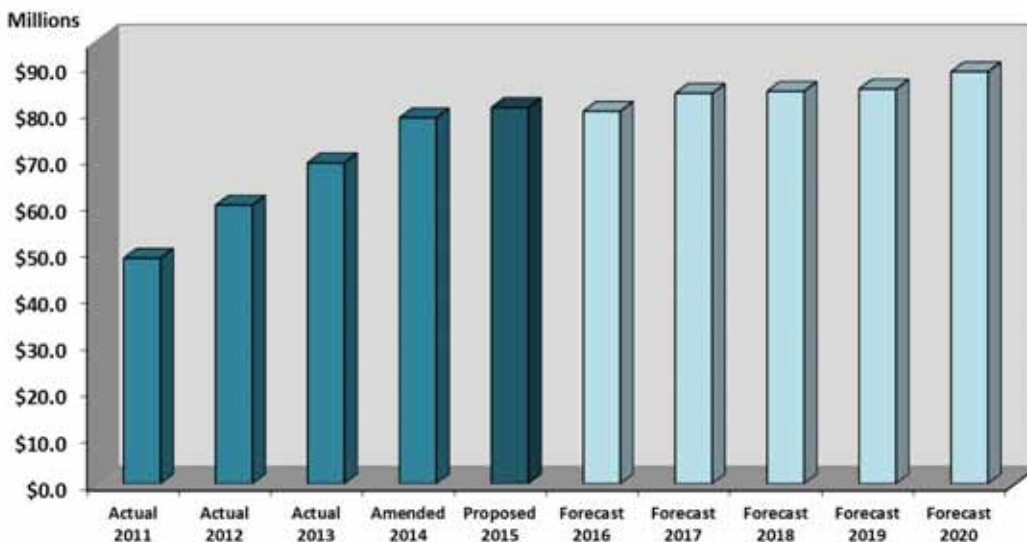
Fines & Forfeitures

This revenue category includes fines for traffic and other violations collected by the County on our behalf through the judicial process. This category represents 1.3% of all General Fund resources. The proposed revenue for FY 2015 is \$3,673,829, which represents a 23.5% decrease from the FY 2014 amended budget, primarily due to the citywide reduction in red light camera citations through the Red Light Camera Enforcement Program. The FY 2014 actual revenue is also expected to come in significantly lower than the amended budget as shown.



Miscellaneous Revenue

This revenue source includes interest earnings, rents, fire assessment fee, return on investments, cost allocation charges, and other direct interfund charges. The fire assessment fee, which appears as a non-ad valorem charge on the tax bill was increased to \$225 per residential dwelling in FY 2014. This increase generated approximately \$13 million in additional revenue to the General Fund. The proposed miscellaneous revenue for FY 2015 including the Fire Assessment is \$80,793,155, which represents an increase of 2.8% from the FY 2014 amended budget.



This revenue source includes interest earnings, rents, fire assessment fee, return on investments, cost allocation charges, and other direct interfund charges. The fire assessment fee, which appears as a non-ad valorem charge on the tax bill was increased to \$225 per residential dwelling in FY 2014. This increase generated approximately \$13 million in additional revenue to the General Fund. The proposed miscellaneous revenue for FY 2015 including the Fire Assessment is \$80,793,155, which represents an increase of 2.8% from the FY 2014 amended budget.

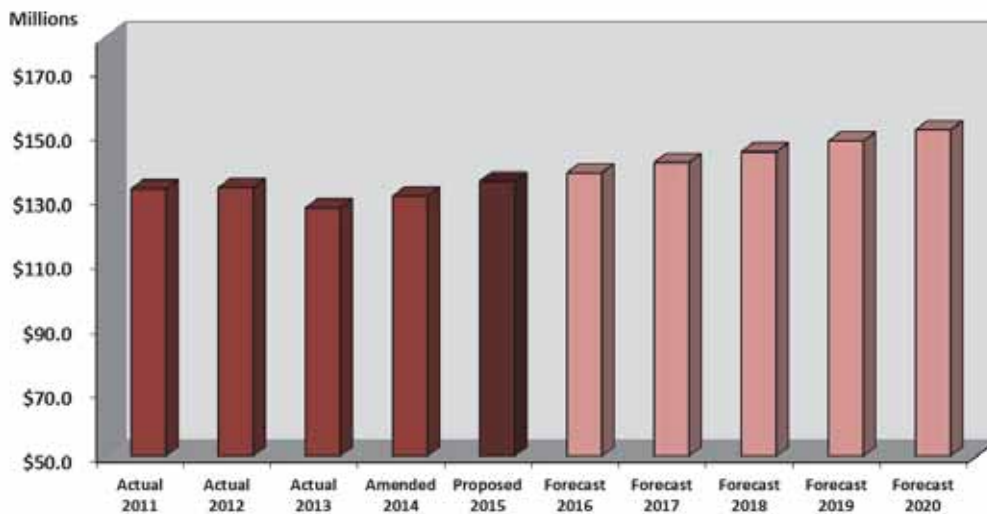
General Fund - Major Expenditure Categories

Major categories that make up the General Fund expenditures include: Salaries & Wages (46.2%), Fringe Benefits (17.6%), Services & Materials (10.7%), Other Operating (11.7%), and Capital Outlay (0.2%). The remaining expenditures consist of transfers out of the General Fund to fund debt service and other direct charges from other funds (13.6%).

A description of each expenditure category as well as a discussion and outlook over the next five years follows.

Salaries & Wages

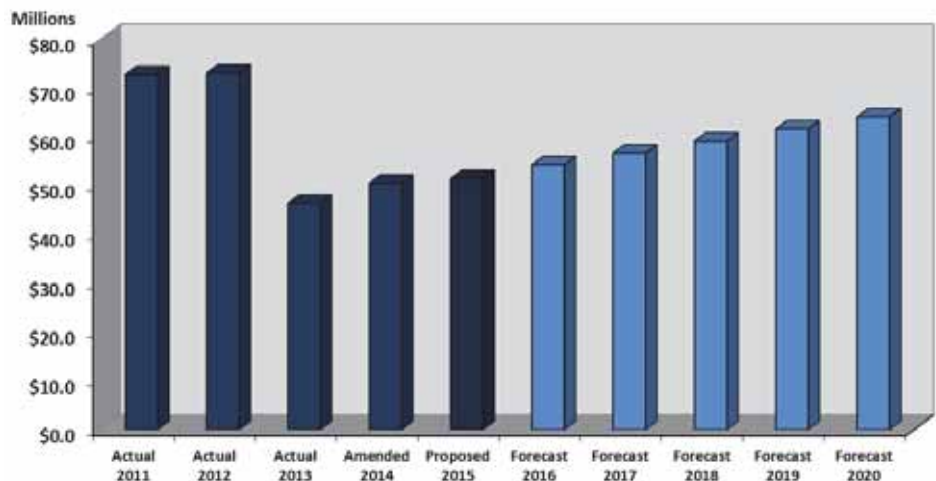
This is the largest expenditure category and represents 46.2% of all General Fund expenditures, excluding



balances and reserves. The major expenses in this category include the following: salaries, other wages, overtime, and longevity. The proposed expenditure for FY 2015 is \$135,323,295, which represents a 3.5% increase from the FY 2014 amended budget and includes all contractually obligated wage increases.

Fringe Benefits

This expenditure category includes pension, social security, health care, and retiree health care. The proposed budget for FY 2015 is \$51,406,739, which represents a 1.9% increase from the FY 2014 amended budget, primarily due to insurance premiums and contributions towards pensions. The projection includes a 2.5% annual increase over the next five years. The steep decline from FY 2012 to FY 2013 is due to the issuance of Pension Obligation Bonds to fund the unfunded liability portion of our annual contribution to our General Employees Retirement System (GERS) and Police and Fire pensions.

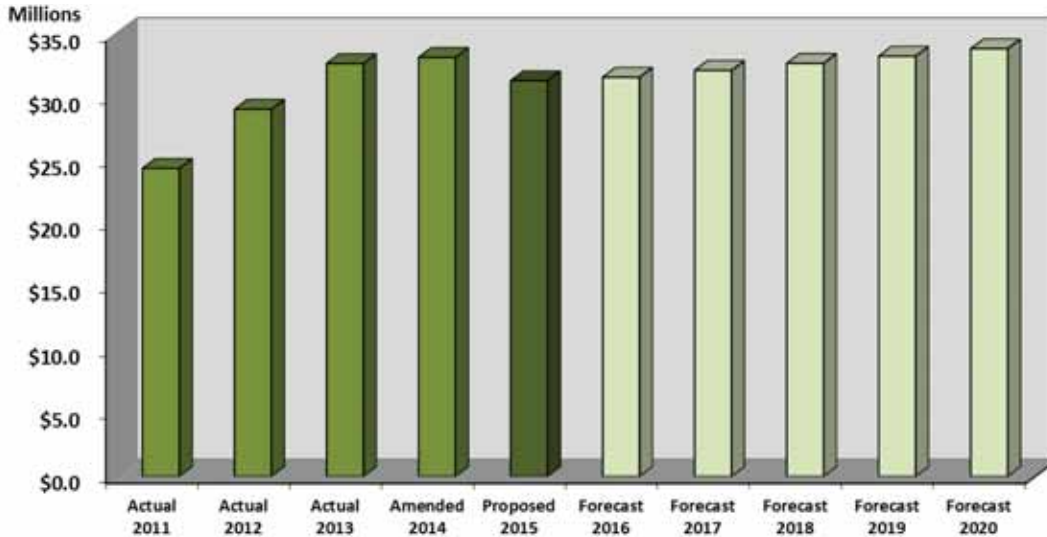


General Fund - Major Expenditure Categories

Services & Materials

This expenditure category includes electricity, gasoline, supplies, equipment, other services, and other utilities.

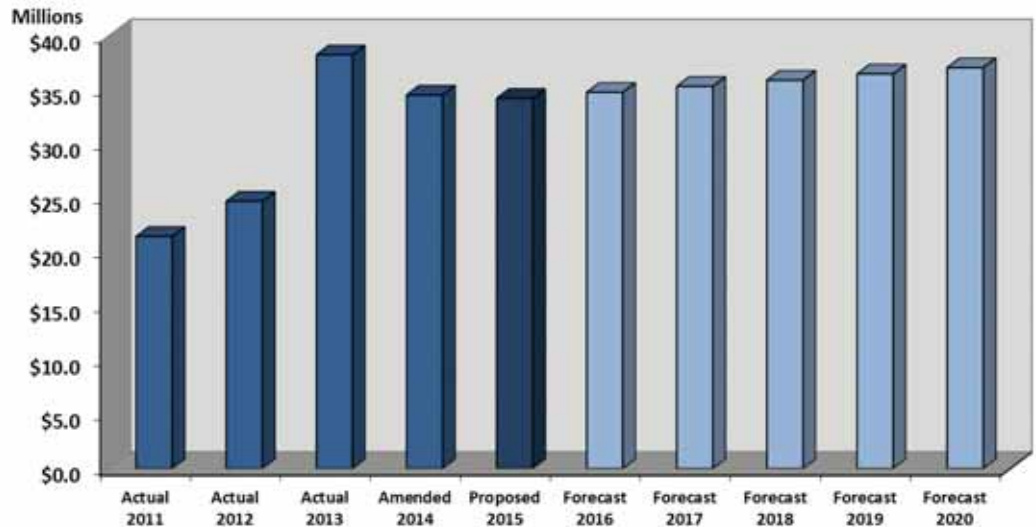
The proposed budget for FY 2015 is \$31,325,192, which represents a 5.6% decrease from the FY 2014 amended budget. For FY 2015, Emergency 911 Call Center costs have been removed due to the new integrated Broward County regional system, which will provide countywide services. Over the next five years, the projection is a stable inflationary factor of 1.2% for the cost of supplies and services.



Other Operating Expenditures

This expenditure includes staff training and certifications, liability and property insurance premiums, information technology interfund service charges, fleet related operating charges. The proposed budget for FY 2015 is \$34,196,501, which represents a .9% decrease from the FY 2014 amended budget, which is primarily due to decreases in the cost of information technology interfund service charges and fleet related charges.

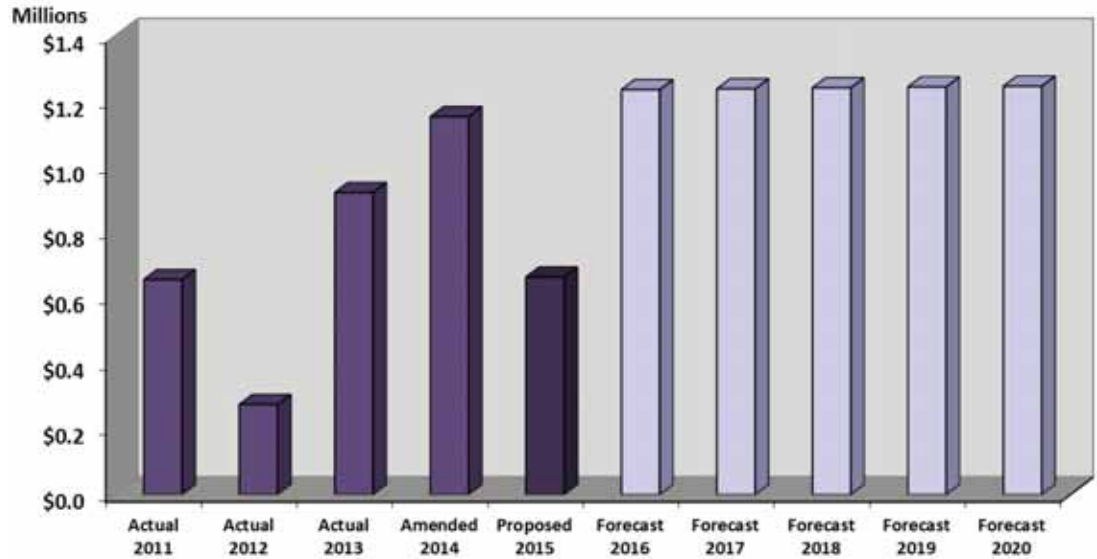
The proposed budget for FY 2015 is \$34,196,501, which represents a .9% decrease from the FY 2014 amended budget, which is primarily due to decreases in the cost of information technology interfund service charges and fleet related charges.



General Fund - Major Expenditure Categories

Capital Outlay

This expenditure category includes fixed assets that are durable in nature and cost at least \$5,000. The proposed budget for FY 2015 is \$662,298, which is .2% of the General Fund expenditures. The FY 2015 capital outlay budget proposes upgraded information technology, office renovations, and repair and maintenance equipment. Capital outlay is not for capital project improvements. All General Fund related capital projects are funded via a transfer out from the General Fund to the General Capital Projects Fund. The General Fund capital improvement transfer for FY 2015 is \$6.85 million.

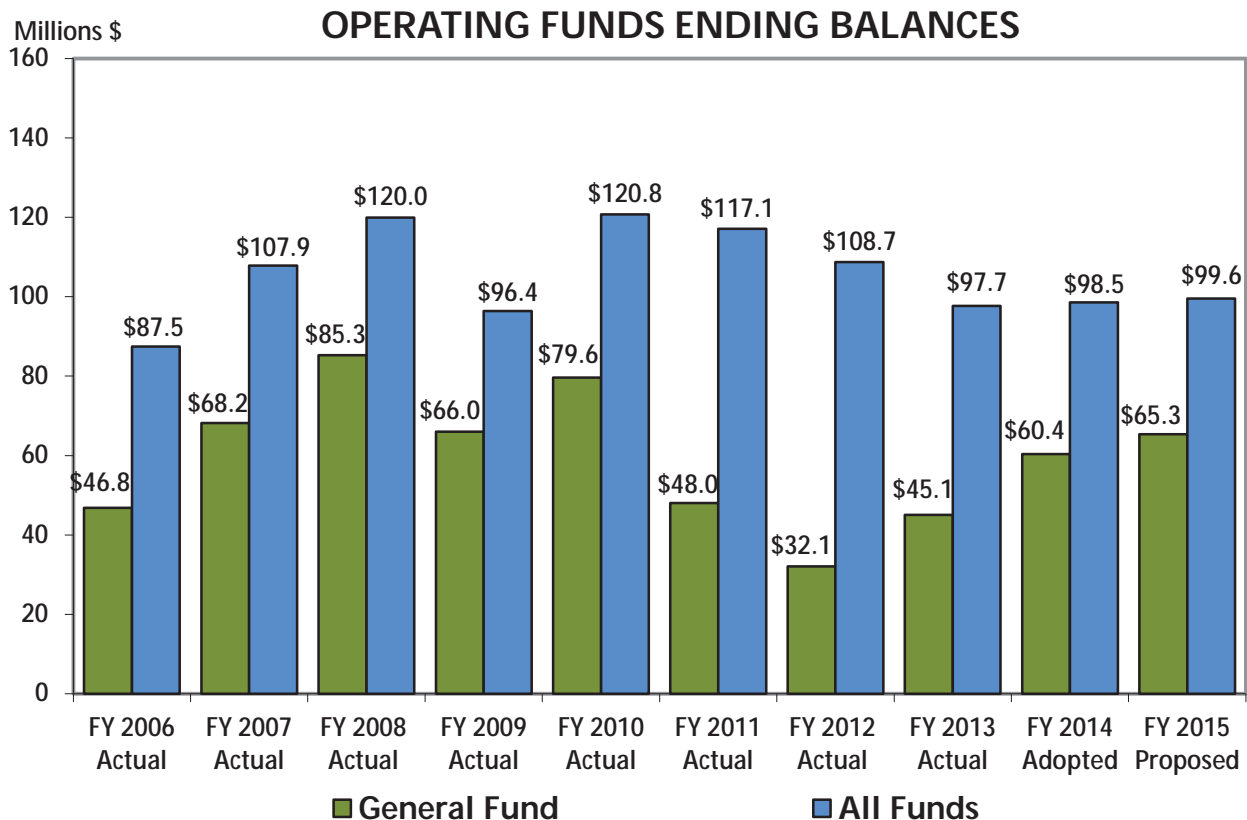


Fund Balance Projections

Ending fund balances are shown for the General Fund and all other funds. The Proprietary Fund balances are a calculated amount since the accounting is different for proprietary funds as compared to governmental funds such as the General Fund. The FY 2014 General Fund adopted fund balance is \$60.4 million, which includes \$5 million assigned to Other Post-Employment Benefits (OPEB), \$509k committed to other uses, and a \$4.5 million budget stabilization reserve set up in FY 2013.

The FY 2015 General Fund Proposed Budget is structurally balanced and does *not* propose the use of fund balance. It is anticipated that by the end of FY 2015, the General Fund will have an available fund balance of \$65.3 million, which includes \$6 million assigned to Other Post-Employment Benefits (OPEB), \$509k committed to other uses, and a \$4.5 million budget stabilization reserve set up in FY 2013. The total of all combined balances represents approximately 23.7% of the General Fund budgeted expenditures plus required transfers.

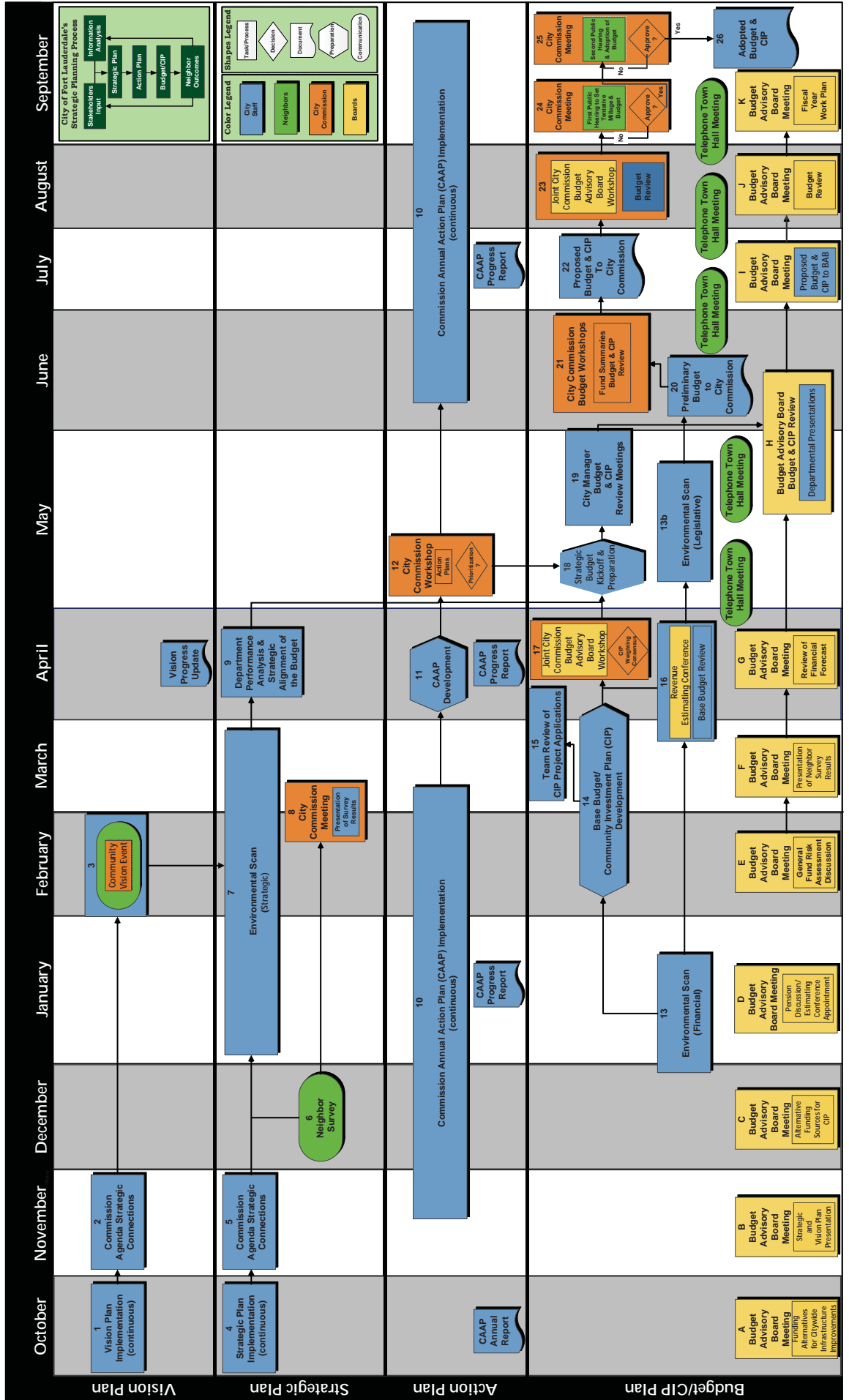
The FY 2015 All Funds Proposed Budget has an anticipated year-end fund balance of \$99.6 million. This does not include required reserves, projected at \$117.3 million for FY 2015.





CITY OF FORT LAUDERDALE

STRATEGIC PLANNING AND BUDGETING CYCLE



Integration of the Vision Plan, the Strategic Plan, and the Budget

Fast Forward Fort Lauderdale, Our City Our Vision 2035 is a Vision Plan, the heart of which is our Vision Statement. Our Vision Statement is an inspirational view of the future and what our community wants to become. It is a fusion of the collective values and aspirations that have been expressed by a diverse cross-section of our neighbors over the past two-and-a half years through the citywide initiative. Six themes make up the community vision.

» 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, and the Budget



As much as big ideas are the inspiration of *Fast Forward Fort Lauderdale 2035*, action is essential. The City of Fort Lauderdale is making great strides implementing an innovative, results-focused government culture. We use a robust strategy management system to connect planning, budgeting, measuring and improving. *Press Play Fort Lauderdale 2018* connects the dots between the community's long-term vision to its day-to-day operations. A notable 42% of the 1,562 Vision ideas are incorporated in *Press Play Fort Lauderdale 2018*, through 12 goals, 38 objectives, 191 initiatives and 142 performance indicators.

PLANNING

Fort Lauderdale celebrated its Centennial in 2011. As the City reflected on its first century, leaders recognized a need for a unified vision for the next 100 years. The City Commission

embarked on a journey to engage the entire City in the development of a vision that reflected the viewpoints of all stakeholders and could guide future policy and decision-making. Led by a City Commission appointed Visioning Committee, the City Manager's Office was charged with carrying out diverse engagement mechanisms that included: Stakeholder Interviews, Open House Meetings, Telephone Town Hall Meetings, neighbor-led Meetings-in-a-Box, a dynamic web based social ideation site ourvisionftl.com, a subject-matter expert Big Ideas event, and a Neighbor Summit. The Vision to be "The City You Never Want to Leave" was unanimously recommended by the Visioning Committee and adopted by the City Commission on April 16, 2013. The Strategic Plan, *Press Play Fort Lauderdale 2018*, is the main vehicle for accomplishing the goals set forth in *Fast Forward Fort Lauderdale 2035*. While the Vision establishes the shared direction of the City, the Strategic Plan will establish how we get there. It is organized through five Cylinders of

VISION AND STRATEGIC PLAN: CONNECTING THE DOTS



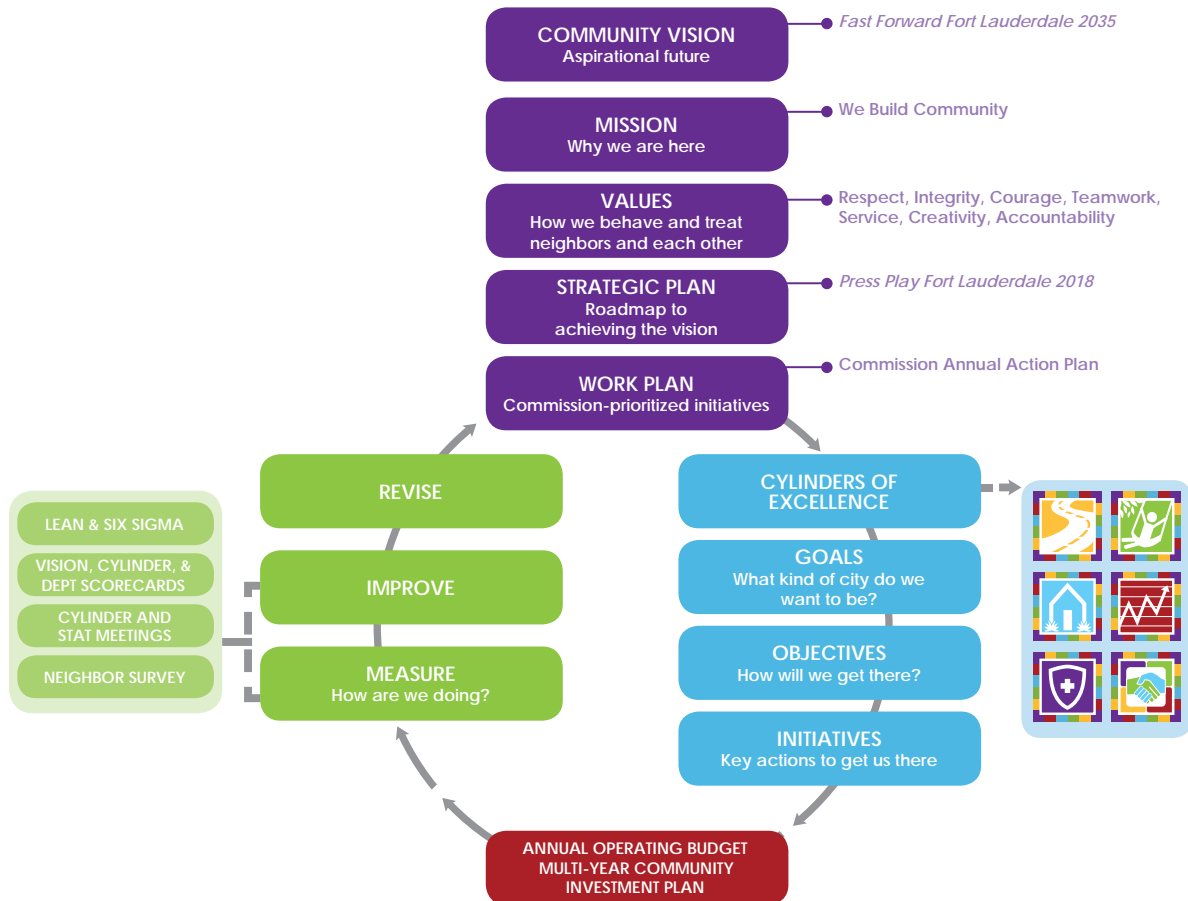
Integration of the Vision Plan, the Strategic Plan, and the Budget

Excellence: Infrastructure, Public Places, Neighbor-hood Enhancement, Business Development, and Public Safety; along with the Internal Support Platform. Strategic interdepartmental teams work to further our City’s mission: We Build Community. Each Cylinder of Excellence contains two aspirational goals, objectives, initiatives, and performance indicators with five-year targets. These items comprise each team’s five-year plan to move the City closer to achieving the Vision: “The City You Never Want to Leave.” The Cylinder teams also reference previously adopted City plans that are critical to accomplishing our strategic goals. Partners for the Strategic Plan include: City departments, Advisory Boards and Committees, civic groups, and local, regional and national agencies. In the shorter term, Cylinder teams will focus on the Commission Annual Action Plan (CAAP), a one-year work plan with specific actions and objectives that reflect City Commission priorities in alignment with the Vision, the Strategic Plan, and the

Neighbor Survey. The CAAP is a product of collaboration and prioritization by the City Commission, the City Manager’s Office, and Department Directors. It highlights initiatives of significant importance to the City Commission for the upcoming fiscal year, ensuring that the organization is agile and prompt in its response to an ever-changing environment.

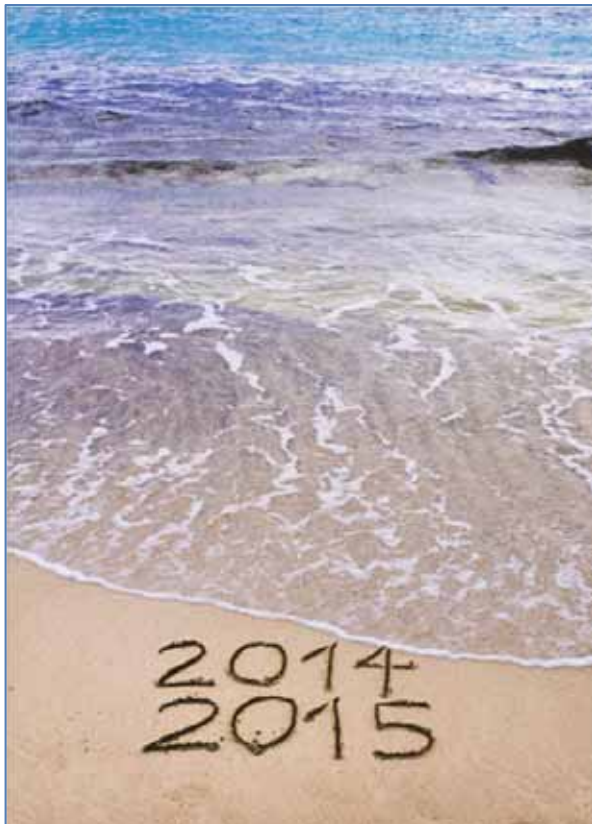
BUDGETING

The Annual Operating Budget is our opportunity to prioritize City resources. Funding should be allocated in alignment with the Vision, Strategic Plan, and Commission Annual Action Plan. While we may not be able to fund all priorities in the upcoming fiscal year, we can make strategic investments in our future. Leveraging community partnerships and seizing grant opportunities will help our dollars stretch and maximize results. The budget process also integrates the strategic alignment of departments. Each department identifies major initiatives and



Integration of the Vision Plan, the Strategic Plan, and the Budget

performance targets; helping decision makers allocate resources for specific service level results. The five-year Community Investment Plan (CIP) includes ongoing projects, new projects, and projects in progress that require 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 support both the Cylinders of Excellence and the 2035 Community Vision. To remain a vibrant community, we must continually invest in our public infrastructure, which in-turn, creates “place” unique and well-planned improvements that enhance quality of life. This is possible through the proper management and strategic funding of the CIP.



MEASURING AND IMPROVING

At a staff level, Fort Lauderdale uses FL2STAT (FL2 - for Fort Lauderdale, Florida) to measure, analyze, improve, and, most importantly, make progress. A connected system of scorecards links the initiatives and performance indicators defined in the Vision Plan, Strategic Plan, Commission Annual Action Plan, Department Budgets, and Process Improvements. Progress is examined and challenges are addressed through routine Cylinder meetings and a monthly ‘all hands on deck’ FL2STAT meeting. The Community is gathered throughout the year, through direct employee interaction with neighbors. As we continue to administer the annual survey, results will alert us where to focus our attention and resources, while also validating targeted improvements. Benchmarking with other cities provides perspective to our performance results, survey results, and national trends. In the same way that the community was engaged in developing *Forward Fort Lauderdale 2035*, the City looks forward to sharing progress and results, while building transparency, accountability, and trust as we work together to implement *Press Play Fort Lauderdale 2018*.

Integration of the Vision Plan, the Strategic Plan, and the Budget



Throughout the FY 2015 Proposed Budget, the reader will find references to the goals and objectives of the strategic plan. This cascading of the strategic plan demonstrates the each department's commitment to achieving results that matter to our neighbors.



INFRASTRUCTURE

GOAL 1: Be a pedestrian friendly, multi-modal City.

- IN 1.1 Improve transportation options and reduce congestion by working with agency partners
- IN 1.2 Integrate transportation land use and planning to create a walkable and bikeable community
- IN 1.3 Improve pedestrian, bicyclist and vehicular safety

GOAL 2 Be a sustainable and resilient community.

- IN 2.1 Proactively maintain our water, wastewater, road and bridge infrastructure
- IN 2.2 Reduce flooding and adapt to sea level rise
- IN 2.3 Improve climate change resiliency by incorporating local, regional and mega-regional plans
- IN 2.4 Reduce solid waste disposal and increase recycling
- IN 2.5 Improve air and water quality and our natural environment
- IN 2.6 Secure our community's water supply



PUBLIC PLACES

GOAL 3 Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks.

- PP 3.1 Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone
- PP 3.2 Enhance the City's identity and appearance through well-maintained green space, parks, major corridors, gateways, and medians
- PP 3.3 Integrate arts and cultural elements into public places
- PP 3.4 Cultivate our urban forest
- PP 3.5 Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing, and comprehensive services

GOAL 4 Be a healthy community with fun and stimulating recreational activities for our neighbors.

- PP 4.1 Offer a diverse range of youth, adult, and senior recreational programming
 - PP 4.2 Celebrate our community through special events and sports
-

Integration of the Vision Plan, the Strategic Plan, and the Budget



NEIGHBORHOOD ENHANCEMENT

GOAL 5 Be a community of strong, beautiful, and healthy neighborhoods.

- NE 5.1 Increase neighbor engagement and improve communication networks within and among neighborhoods
- NE 5.2 Enhance the beauty, aesthetics, and environmental quality of neighborhoods
- NE 5.3 Increase healthy living through locally grown and fresh foods

GOAL 6 Be an inclusive community made up of distinct, complementary and diverse neighborhoods.

- NE 6.1 Evolve and update the land development code to balance neighborhood quality, character, and livability through sustainable development
- NE 6.2 Ensure a range of housing options for current and future neighbors



BUSINESS DEVELOPMENT

GOAL 7 Be a well-positioned City within the global economic and tourism markets of the South Florida region, leveraging our airports, port, and rail connections.

- BD 7.1 Define, cultivate, and attract targeted and emerging industries
- BD 7.2 Facilitate a responsive and proactive business climate
- BD 7.3 Advance beach resiliency and renourishment
- BD 7.4 Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

GOAL 8 Be known for educational excellence.

- BD 8.1 Create a call to action with our partners to elevate our focus on excellent Pre-K through 12th grade quality public and private education
- BD 8.2 Develop strategic alliances with business associations, colleges, and universities to connect skills development with jobs



PUBLIC SAFETY

GOAL 9 Be the safest urban coastal city in South Florida through preventative and responsive police and fire protection.

- PS 9.1 Prevent and solve crime in all neighborhoods
- PS 9.2 Provide quick and exceptional fire, medical, and emergency response

GOAL 10 Be a City well-prepared for and responsive to all hazards.

- PS 10.1 Provide and effectively communicate comprehensive emergency management planning and disaster recovery
- PS 10.2 Involve our neighbors with prevention efforts and emergency preparedness

Integration of the Vision Plan, the Strategic Plan, and the Budget



INTERNAL SUPPORT

GOAL 11 Be a well-trained, innovative, and neighbor-centric workforce that builds community.

- IS 11.1 Foster professional and rewarding careers
- IS 11.2 Improve employee safety and wellness
- IS 11.3 Continuously improve and innovate communication and service delivery
- IS 11.4 Provide reliable and progressive technology infrastructure

GOAL 12 Be a leading government organization, managing our resources wisely and sustainably.

- IS 12.1 Ensure sound fiscal management
- IS 12.2 Achieve excellent procurement services through technological advancements, improved procedures, and outreach programs
- IS 12.3 Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

To view the complete Vision and Strategic Plans:

View *Fast Forward Fort Lauderdale: Our City, Our Vision 2035* at
www.fortlauderdale.gov/vision

View *Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018* at
www.fortlauderdale.gov/pressplay

City of Fort Lauderdale Personnel Complement ^{*}

	Fiscal Year 2014 Adopted				Fiscal Year 2015 Proposed			
	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE
GENERAL FUND:								
City Attorney	25.0	-	-	25.0	25.0	-	-	25.0
City Auditor	5.0	-	-	5.0	6.0	-	-	6.0
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	31.0	-	3.0	34.0	33.0	-	3.0	36.0
Finance	58.0	-	-	58.0	40.0	-	0.5	40.5
Fire-Rescue	437.0	10.3	-	447.3	444.0	10.8	-	454.8
Human Resources	19.0	-	2.0	21.0	19.0	0.6	0.5	20.1
Parks & Recreation	217.0	70.0	1.0	288.0	226.0	70.0	1.0	297.0
Police	651.0	16.3	-	667.3	658.0	20.3	-	678.3
Public Works	39.0	-	-	39.0	56.0	-	-	56.0
Sustainable Development	59.0	2.4	1.0	62.4	63.0	2.4	0.5	65.9
Transportation & Mobility	7.0	1.5	-	8.5	11.0	0.5	0.5	12.0
General Fund Total	1,565.0	102.9	7.0	1,674.9	1,598.0	107.0	6.0	1,711.0
Community Redevelopment Fund:								
Sustainable Development	8.0	-	-	8.0	9.0	-	-	9.0
Community Redevelopment Fund Total	8.0	-	-	8.0	9.0	-	-	9.0
Grants and Confiscation Funds:								
Sustainable Development	11.0	-	1.0	12.0	11.0	-	-	11.0
Police	15.0	-	-	15.0	8.0	-	-	8.0
Grants Funds Totals	26.0	-	1.0	27.0	19.0	-	-	19.0
Building Permit Fund:								
Sustainable Development	57.0	0.7	-	57.7	65.0	0.7	-	65.7
Building Permit Fund Total	57.0	0.7	-	57.7	65.0	0.7	-	65.7
Sanitation Fund:								
Parks & Recreation	78.0	-	-	78.0	80.0	8.4	-	88.4
Public Works	9.0	-	-	9.0	5.0	-	-	5.0
Sanitation Fund Total	87.0	-	-	87.0	85.0	8.4	-	93.4
Water & Sewer Fund:								
Finance	-	-	-	-	23.0	-	-	23.0
Public Works	298.0	-	1.0	299.0	302.0	-	1.0	303.0
Water & Sewer Fund Total	298.0	-	1.0	299.0	325.0	-	1.0	326.0
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	67.0	11.1	-	78.1	70.0	10.1	-	80.1
Parking Fund Total	67.0	11.1	-	78.1	70.0	10.1	-	80.1
Airport Fund:								
Transportation & Mobility	19.0	0.8	-	19.8	20.0	0.8	-	20.8
Airport Fund Total	19.0	0.8	-	19.8	20.0	0.8	-	20.8
Stormwater Fund:								
Public Works	28.0	-	-	28.0	22.0	-	-	22.0
Stormwater Fund Total	28.0	-	-	28.0	22.0	-	-	22.0
City Insurance Funds:								
Human Resources	12.0	-	-	12.0	13.0	-	-	13.0
City Insurance Funds Totals	12.0	-	-	12.0	13.0	-	-	13.0
Central Service Fund:								
Information Technology Services	61.0	4.7	-	65.7	65.0	4.7	-	69.7
Central Service Fund Total	61.0	4.7	-	65.7	65.0	4.7	-	69.7
Vehicle Rental Fund (Fleet):								
Public Works	3.0	-	-	3.0	4.0	-	-	4.0
Vehicle Rental Fund Total	3.0	-	-	3.0	4.0	-	-	4.0
Arts & Science Garage District Fund:								
Transportation & Mobility	-	1.6	-	1.6	-	1.6	-	1.6
Arts & Science Garage District Fund Total	-	1.6	-	1.6	-	1.6	-	1.6
ALL FUNDS TOTALS	2,266.0	121.8	9.0	2,396.8	2,330.0	133.3	7.0	2,470.3

*Seasonal positions, which are utilized for events or seasonal programming are no longer included.

Changes to the Personnel Complement Since FY 2014*

City Attorney 0 Full Time Positions			
Assistant City Attorney I	-1	Assistant City Attorney II	1
City Auditor +1 Full Time Positions			
<i>Senior Auditor</i>	1		
City Manager +2 Full Time Positions			
<i>Administrative Assistant II</i>	1	Public Information Specialist	1
<i>Citywide Fundraiser</i>	1	Webmaster	-1
Finance +5.5 Full Time Positions			
Customer Service Representative I	-1	Secretary I	1
<i>Customer Service Representative I</i>	1	Senior Accounting Clerk	1
Personnel Records Specialist	1	Senior Management Fellow	0.5
<i>Procurement Specialist II</i>	1	<i>Treasurer</i>	1
Fire-Rescue +7 Full Time Positions			
Battalion Chief	1	Driver Engineer	1
<i>Beach Patrol Lieutenant</i>	1	Fire Inspector I	-2
<i>Beach Lifeguard</i>	6	Fire Inspector II	-1
Deputy Fire Chief	-3	Firefighter	1
Division Chief	2	Paramedic/Firefighter	1
Human Resources -0.5 Full Time Positions			
Administrative Aide	-1	Personnel Records Specialist	-1
Administrative Assistant II	1	Senior Management Fellow	-0.5
Clerk II	-1	<i>Senior Accounting Clerk</i>	1
<i>Employee Relations Manager</i>	1		
Information Technology Services +4 Full Time Positions			
<i>Budget Coordinator</i>	1	<i>Webmaster</i>	1
Senior Technology Strategist	2		
Parks & Recreation +11 Full Time Positions			
Administrative Assistant I	1	<i>Parks Foreman (Beach)</i>	1
Assistant Aquatic Complex Manager	-1	<i>Parks Foreman (Street Sweeper)</i>	1
<i>Construction Worker III</i>	1	<i>Parks Maintenance Coordinator</i>	1
Field Operations Technician (Level I)	3	Parks Supervisor	1
Field Operations Technician (Level II)	-1	<i>Performance Analyst</i>	1
<i>Homeless Activity Coordinator</i>	1	<i>Plumber (Maintenance)</i>	1
Landscape Architect	-1	Receptionist	1
Municipal Maintenance Worker III	-2	<i>Recreation Program Coordinator</i>	1
Municipal Maintenance Worker II	-1	Recreation Program Coordinator	1
Painter (Maintenance)	1	<i>Recreation Programmer I</i>	1
Park Ranger	2	<i>Senior Accounting Clerk</i>	-1
<i>Park Ranger I</i>	-1	<i>Solid Waste Supervisor</i>	-1
Park Ranger II	1		
Police 0 Full Time Positions			
Police Officer (Grant Position)	-2	Police Records Clerk	-1
<i>Police Officer</i>	3		
Public Works +12 Full Time Positions			
<i>Administrative Assistant I</i>	1	<i>Landscape Architect</i>	1
<i>Construction Worker I</i>	1	<i>Project Manager (Beach)</i>	1
<i>Construction Worker II</i>	1	<i>Project Manager I</i>	1
<i>Construction Worker III</i>	1	Public Information Specialist	-1
Engineering Inspector II	-2	Secretary I	-1
<i>Environmental Sustainability Coordinator</i>	1	Service Clerk	3
<i>Engineering Inspector I</i>	3	<i>Water Treatment Plant Operator I (Trainee)</i>	2

Changes to the Personnel Complement Since FY 2014*

Sustainable Development +11.5 Full Time Positions			
<i>Administrative Assistant II*</i>	2	Engineering Inspector II	2
<i>Assistant Building Inspector</i>	1	<i>Financial Management Analyst</i>	1
Building Inspector	-1	Land Development Manager	-1
Building Inspector II	1	Planner III	1
<i>Clerk III</i>	4	Principal Planner	-1
Community Inspections Manager	1	Safety Training Coordinator	1
Community Inspections Supervisor	-1	Senior Management Fellow	-0.5
Construction Review Specialist	-1	Senior Project Manager	1
<i>Assistant Director</i>	1	<i>Service Clerk</i>	1
Engineering Design Manager	-1	Urban Design Engineer	1
Transportation Mobility +8.5 Full Time Positions			
Accounting Clerk	-1	Mobility Manager	-1
<i>Administrative Aide</i>	1	<i>Parking Enforcement Specialist</i>	4
Administrative Aide	-1	Parking Master Software Support Coordinator	1
Administrative Assistant I	1	Parking Meter Technician	-1
<i>Assistant Airport Manager</i>	1	<i>Planner I</i>	1
City Traffic Engineer	1	Planner II	-1
<i>Clerk III</i>	1	Senior Management Fellow	0.5
Customer Service Representative I	-1	Senior Accounting Clerk	1
Customer Service Representative II	1	Transportation Planner	1

New Position Budget Modification Requests

***Seasonal positions, which are utilized for events or seasonal programming are no longer included.*

Property Tax Millage Summary

	Operating Millage	Debt Service Millage	Total Millage
FY 2014 Adopted Millage	4.1193	0.2070	4.3263
FY 2015 Rolled Back Millage Rate	3.8994	0.1958	4.0952
FY 2015 Proposed Millage	4.1193	0.1958	4.3151
% Increase over Rolled Back Rate	5.6%	0.0%	5.4%

FY 2015 Value of 1 Mill		
Mills	Gross Revenue	Net Revenue (96%)
1.00	\$26,083,737	\$25,040,388
0.75	\$19,562,803	\$18,780,291
0.50	\$13,041,869	\$12,520,194
0.40	\$10,433,495	\$10,016,155
0.30	\$7,825,121	\$7,512,116
0.25	\$6,520,934	\$6,260,097
0.15	\$3,912,561	\$3,756,058
0.10	\$2,608,374	\$2,504,039

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 Actual Revenue
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	\$119,471,261	-2.94%
2010	4.1193	\$27,735,780,869	\$107,296,226	-10.19%
2011	4.1193	\$24,691,085,040	\$95,599,466	-10.90%
2012	4.1193	\$23,619,153,693	\$92,412,845	-3.33%
2013	4.1193	\$23,752,535,790	\$93,756,362	1.45%
2014	4.1193	\$24,672,804,316	\$97,569,296	4.07%
2015	4.1193	\$26,083,737,416	\$103,148,870	5.72%

*FY 2015 represents budgeted property tax revenue

FY 2014 Adopted Millage Rate and Fire Assessment Fee Comparison

Municipality	Ranking	FY 2014 Adopted Millage Rate	FY 2014 Adopted Fire Assessment Fee	Fire Service Provided By
Lauderdale Lakes	1	9.5000	\$296.67	BSO Fire Rescue
West Park	2	9.4200	\$381.00	BSO Fire Rescue
North Lauderdale	3	7.6078	\$164.00	North Lauderdale
Hollywood	4	7.4479	\$189.00	Hollywood
Lauderhill	5	7.3698	\$388.00	Lauderhill
Margate	6	7.3300	\$225.00	Margate
Tamarac	7	7.2899	\$265.00	Tamarac
Miramar	8	6.4654	\$304.90	Miramar
Oakland Park	9	6.3995	\$196.00	Oakland Park
Coconut Creek	10	6.3250	\$148.28	Margate
Deerfield Beach	11	6.2317	\$175.00	BSO Fire Rescue
Wilton Manors	12	6.2166	\$156.40	Fort Lauderdale
Sunrise	13	6.0543	\$169.50	Sunrise
Dania Beach	14	5.9998	\$160.00	BSO Fire Rescue
Cooper City	15	5.7087	\$161.28	BSO Fire Rescue
Hallandale Beach	16	5.6833	\$145.00	Hallandale
Pembroke Pines	17	5.6368	\$252.71	Pembroke Pines
Davie	18	5.0829	\$166.00	Davie
Pompano Beach	19	4.8712	\$134.00	Pompano Beach
Coral Springs	20	4.5697	\$141.36	Coral Springs
Fort Lauderdale	21	4.1193	\$225.00	Fort Lauderdale
Parkland	22	3.9900	\$210.00	Coral Springs
Southwest Ranches	23	3.9404	\$472.14	Davie & Volunteer
Lauderdale by the Sea	24	3.9312	\$123.50	AMR for EMS and Volunteer Fire
Lighthouse Point	25	3.5893	\$90.34	Lighthouse Point
Unincorporated Broward	26	2.3353	\$190.00	BSO Fire Rescue
Weston	27	2.0000	\$386.32	BSO Fire Rescue

Source : Broward County Property Appraiser's Office

AMR - American Medical Response

BSO - Broward Sheriff's Office

EMS - Emergency Medical Response



CITY OF FORT LAUDERDALE

Financials

For FY 2015, the all funds Proposed Budget including transfers and reserves is \$871,835,383. The following pages reflect this budget information in tables and graphic format. The General Fund summary for FY 2015 is presented showing revenues by source, expenditures by department, transfers, reserves, and balances. In addition, a similar table is included for FY 2014 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 2013 Actual, FY 2014 Adopted Budget, FY 2014 Amended Budget, and then the FY 2015 Proposed Budget. The final column in the tables compares the FY 2015 Proposed Budget to the FY 2014 Amended Budget.

The detailed information provided in this section includes:

All Funds

- ❑ FY 2015 comprehensive schedule of all fund revenues, expenditures, and balances.
- ❑ FY 2014 comprehensive schedule of all fund revenues, expenditures, and balances.
- ❑ Comparative schedule including FY 2013 Actual, FY 2014 Amended, FY 2014 Estimate, and FY 2015 Proposed Budget for all funds revenues and expenditures rolled up.
- ❑ Financial Fund Summaries
- ❑ Schedule of Debt Service Requirements

The FY 2015 Proposed Budget, including balances and reserves for the General Fund is \$358,789,982. This amount includes a \$6.9 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 2013 Actual, FY 2014 Amended, FY 2014 Estimate, and FY 2015 Proposed Budget for the General Fund revenues and expenditures rolled up.
- ❑ Proposed transfers for FY 2015.

FY 2015 Proposed All Funds Budget

	General Fund	Water & Sewer/ Central Regional Wastewater	Debt Service Funds	Building Funds	Parking	Sanitation	Cemetery Perpetual Care	Vehicle Rental	City Insurance	Airport	Stormwater	Self-Insured Health Benefits	
Projected Cash Balances Brought Forward:													
Prior Year Operating Balance	\$ 50,418,790	1,623,944	-	18,183,497	10,061,843	3,366,317	-	2,728,843	3,115,675	-	11,099,419	550,223	
Reserves - Budget Stabilization	4,457,240	-	-	-	-	-	-	-	-	-	-	-	
Reserves - OPEB	5,000,000	-	-	-	-	-	-	-	-	-	-	-	
Reserves - Prepaid Pension	4,273,912	-	-	-	-	-	-	-	-	-	-	-	
Reserves - Other	833,479	55,015,399	14,908,730	2,492,259	3,675,161	4,537,281	23,929,746	5,709,901	12,216	13,880,782	1,113,800	-	
Total Balances Brought Forward	64,983,421	56,639,343	14,908,730	20,675,756	13,737,004	7,903,598	23,929,746	8,438,744	3,127,891	13,880,782	12,213,219	550,223	
Estimated Revenues:													
<u>Taxes:</u>	<u>Millage</u>												
Ad Valorem - Operating	4.1193	103,148,871	-	-	-	-	-	-	-	-	-	-	
Ad Valorem - Debt Service	0.1958	-	4,851,378	-	-	-	-	-	-	-	-	-	
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	
Sales and Use Tax		6,278,915	-	-	-	-	-	-	-	-	-	-	
Franchise Fees		15,025,000	-	-	-	-	-	-	-	-	-	-	
Utility Service Taxes		36,590,101	-	-	-	-	-	-	-	-	-	-	
Licenses and Permits		2,451,006	-	15,027,556	-	-	-	-	-	-	-	-	
Intergovernmental		18,518,059	-	-	-	-	-	-	-	-	-	-	
Charges for Services		27,327,625	122,220,191	125,990	11,903,785	15,162,899	-	16,379,420	21,301,291	3,796,402	6,416,943	17,101,447	
Fines and Forfeitures		3,673,829	-	-	3,038,435	-	-	-	-	-	-	-	
Other		80,793,155	6,500,315	548,758	382,892	103,553	2,200,000	114,335	86,198	3,899,193	170,400	251,113	
Total Revenues		293,806,561	128,720,506	4,851,378	15,702,304	15,325,112	15,266,452	2,200,000	16,493,755	21,387,489	7,695,595	17,352,560	
Total Transfers and Other Sources		-	-	29,777,660	-	-	3,000,000	-	-	-	1,352,273	-	
Due To/From General Fund		-	-	-	-	-	-	-	-	-	-	328,449	
Total Revenues and Other Sources		293,806,561	128,720,506	34,629,038	15,702,304	15,325,112	18,266,452	2,200,000	16,493,755	21,387,489	7,695,595	17,681,009	
TOTAL RESOURCES AVAILABLE	\$	358,789,982	185,359,849	49,537,768	36,378,060	29,062,116	26,170,050	26,129,746	24,932,499	24,515,380	21,576,377	20,152,835	18,231,232
Expenditures by Department:													
City Attorney	\$ 3,601,973	-	-	-	-	-	-	-	-	-	-	-	
City Auditor	952,952	-	-	-	-	-	-	-	-	-	-	-	
City Clerk	1,460,961	-	-	-	-	-	-	-	-	-	-	-	
City Commission	1,129,353	-	-	-	-	-	-	-	-	-	-	-	
City Manager	4,972,340	-	-	-	-	-	-	-	-	-	-	-	
Finance	5,222,401	2,621,564	-	-	-	-	-	-	-	-	-	-	
Fire-Rescue	67,101,906	-	-	-	-	-	-	-	-	-	-	-	
Human Resources	2,734,744	-	-	-	-	-	-	-	20,643,758	-	-	18,231,232	
Information Technology Services	-	-	-	-	-	-	-	-	-	-	-	-	
Parks and Recreation	38,331,577	-	-	-	-	12,573,326	900,259	-	-	-	-	-	
Police	93,348,847	-	-	-	-	-	-	-	-	-	-	-	
Public Works	6,258,221	93,336,032	-	-	-	10,751,232	-	15,285,932	-	-	5,803,546	-	
Sustainable Development	8,025,367	-	-	13,208,042	-	-	-	-	-	-	-	-	
Transportation & Mobility	2,382,635	-	-	-	15,360,523	-	-	-	-	7,812,103	-	-	
Debt Service	-	33,116,202	34,629,505	-	-	-	-	-	-	-	-	-	
Other General Government	17,390,748	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Expenditures	252,914,025	129,073,798	34,629,505	13,208,042	15,360,523	23,324,558	900,259	15,285,932	20,643,758	7,812,103	5,803,546	18,231,232	
Other Resources Allocated:													
Required Transfers Out	31,774,027	2,684,345	-	487,903	378,345	534,730	-	19,460	78,026	154,008	226,340	-	
Discretionary Transfers Out	1,213,199	-	-	-	-	-	-	-	-	-	-	-	
Capital Transfers Out	6,863,750	6,227,268	-	-	6,011,250	-	350,000	75,000	-	585,868	-	-	
Total Other Resources	39,850,976	8,911,613	-	487,903	6,389,595	534,730	350,000	94,460	78,026	739,876	226,340	-	
Total Expenditures Allocated	292,765,001	137,985,411	34,629,505	13,695,945	21,750,118	23,859,288	1,250,259	15,380,392	20,721,784	8,551,979	6,029,886	18,231,232	
Due To/From Health Benefits Fund	328,449	-	-	-	-	-	-	-	-	-	-	-	
Projected Balances and Reserves:													
Anticipated Year End Balance	54,350,613	-	-	20,619,188	3,533,102	-	-	2,636,194	3,781,380	-	13,107,307	-	
Reserves - Budget Stabilization	4,457,240	-	-	-	-	-	-	-	-	-	-	-	
Reserves - OPEB	6,000,000	-	-	-	-	-	-	-	-	-	-	-	
Reserves - Other	888,679	47,374,438	14,908,263	2,062,927	3,778,896	2,310,762	24,879,487	6,915,913	12,216	13,024,398	1,015,642	-	
Total Balances and Reserves	65,696,532	47,374,438	14,908,263	22,682,115	7,311,998	2,310,762	24,879,487	9,552,107	3,793,596	13,024,398	14,122,949	-	
TOTAL RESOURCES ALLOCATED	\$	358,789,982	185,359,849	49,537,768	36,378,060	29,062,116	26,170,050	24,932,499	24,515,380	21,576,377	20,152,835	18,231,232	

FY 2015 Proposed All Funds Budget

	Community Redevelopment Agency	Central Services	Housing & Community Development	Police Confiscation Funds	Arts & Science District Garage	Beach Business Improvement District	School Crossing Guard	State Housing Improvement Program	Nuisance Abatement	Sunrise Key	Total Operating Funds
Projected Cash Balances Brought Forward:											
Prior Year Operating Balance	\$ 4,794,070	953,596	-	1,679,720	-	399,899	157,538	-	400,000	99,940	109,633,314
Reserves - Budget Stabilization	-	-	-	-	-	-	-	-	-	-	4,457,240
Reserves - OPEB	-	-	-	-	-	-	-	-	-	-	5,000,000
Reserves - Prepaid Pension	-	-	-	-	-	-	-	-	-	-	4,273,912
Reserves - Other	-	54,588	38,123	-	-	-	-	-	-	-	126,201,465
Total Balances Brought Forward	4,794,070	1,008,184	38,123	1,679,720	-	399,899	157,538	-	400,000	99,940	249,565,931
Estimated Revenues:											
<u>Taxes:</u> <u>Millage</u>											
Ad Valorem - Operating	4.1193	-	-	-	-	-	-	-	-	-	103,148,871
Ad Valorem - Debt Service	0.1958	-	-	-	-	-	-	-	-	-	4,851,378
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	80,098	80,098
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	6,278,915
Franchise Fees	-	-	-	-	-	-	-	-	-	-	15,025,000
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	36,590,101
Licenses and Permits	-	-	-	-	-	-	-	-	-	-	17,478,562
Intergovernmental	8,187,921	-	9,371,773	-	-	-	-	776,453	-	-	36,854,206
Charges for Services	-	16,039,800	-	46,252	1,155,995	-	-	-	-	-	258,978,040
Fines and Forfeitures	-	-	-	255,000	-	-	872,600	-	-	-	7,839,864
Other	191,468	172,753	-	19,000	4,560	704,082	-	22,500	-	210	96,164,485
Total Revenues	8,379,389	16,212,553	9,371,773	320,252	1,160,555	704,082	872,600	798,953	-	80,308	583,289,520
Total Transfers and Other Sources	4,521,550	-	-	-	-	-	-	-	-	-	38,651,483
Due To/From General Fund	-	-	-	-	-	-	-	-	-	-	328,449
Total Revenues and Other Sources	12,900,939	16,212,553	9,371,773	320,252	1,160,555	704,082	872,600	798,953	-	80,308	622,269,452
TOTAL RESOURCES AVAILABLE	\$ 17,695,009	17,220,737	9,409,896	1,999,972	1,160,555	1,103,981	1,030,138	798,953	400,000	180,248	871,835,383
Expenditures by Department:											
City Attorney	\$ -	-	-	-	-	-	-	-	-	-	3,601,973
City Auditor	-	-	-	-	-	-	-	-	-	-	952,952
City Clerk	-	-	-	-	-	-	-	-	-	-	1,460,961
City Commission	-	-	-	-	-	-	-	-	-	-	1,129,353
City Manager	-	-	-	-	-	-	-	-	-	-	4,972,340
Finance	-	-	-	-	-	-	-	-	-	-	7,843,965
Fire-Rescue	-	-	-	-	-	-	-	-	-	-	67,101,906
Human Resources	-	-	-	-	-	-	-	-	-	-	41,609,734
Information Technology Services	-	15,261,924	-	-	-	-	-	-	-	-	15,261,924
Parks and Recreation	-	-	-	-	-	-	-	-	-	-	51,805,162
Police	-	-	-	1,359,256	-	-	893,012	-	-	-	95,601,115
Public Works	-	-	-	-	-	-	-	-	-	-	131,434,963
Sustainable Development	4,593,008	-	9,371,773	-	-	699,107	-	798,953	400,000	-	37,096,250
Transportation & Mobility	-	-	-	-	1,160,555	-	-	-	-	-	26,715,816
Debt Service	-	-	-	-	-	-	-	-	-	-	67,745,707
Other General Government	-	-	-	-	-	-	-	-	-	80,308	17,471,055
Total Operating Expenditures	4,593,008	15,261,924	9,371,773	1,359,256	1,160,555	699,107	893,012	798,953	400,000	80,308	571,805,176
Other Resources Allocated:											
Required Transfers Out	486,234	1,120,921	-	30,229	-	-	-	-	-	-	37,974,568
Discretionary Transfers Out	-	-	-	-	-	-	-	-	-	-	1,213,199
Capital Transfers Out	12,615,460	500,000	-	-	-	-	-	-	-	-	33,228,596
Total Other Resources	13,101,694	1,620,921	-	30,229	-	-	-	-	-	-	72,416,363
Total Expenditures Allocated	17,694,702	16,882,845	9,371,773	1,389,485	1,160,555	699,107	893,012	798,953	400,000	80,308	644,221,539
Due To/From Health Benefits Fund	-	-	-	-	-	-	-	-	-	-	328,449
Projected Balances and Reserves:											
Anticipated Year End Balance	307	283,304	-	610,487	-	404,874	137,126	-	-	99,940	99,563,821
Reserves - Budget Stabilization	-	-	-	-	-	-	-	-	-	-	4,457,240
Reserves - Prepaid Pension	-	-	-	-	-	-	-	-	-	-	-
Reserves - OPEB	-	-	-	-	-	-	-	-	-	-	6,000,000
Reserves - Other	-	54,588	38,123	-	-	-	-	-	-	-	117,264,334
Total Balances and Reserves	307	337,892	38,123	610,487	-	404,874	137,126	-	-	99,940	227,285,395
TOTAL RESOURCES ALLOCATED	\$ 17,695,009	17,220,737	9,409,896	1,999,972	1,160,555	1,103,981	1,030,138	798,953	400,000	180,248	871,835,383

FY 2014 Adopted All Funds Budget

	General Fund	Water & Sewer/ Central Regional Wastewater	Debt Service Funds	Building Funds	Cemetery Perpetual Care	Sanitation	Parking	Vehicle Rental	Airport	City Insurance
Projected Cash Balances Brought Forward:										
Prior Year Operating Balance	\$ 37,760,180	11,919,056	-	14,035,279	-	4,708,250	8,263,690	1,330,501	-	3,145,508
Reserves - Budget Stabilization	4,457,240	-	-	-	-	-	-	-	-	-
Reserves - OPEB	4,000,000	-	-	-	-	-	-	-	-	-
Reserves - Prepaid Pension	13,274,563	-	-	-	-	-	-	-	-	-
Reserves - Other	635,183	33,626,216	15,395,241	2,110,335	25,968,741	4,402,735	3,518,741	6,211,526	16,753,030	12,216
Total Balances Brought Forward	60,127,166	45,545,272	15,395,241	16,145,614	25,968,741	9,110,985	11,782,431	7,542,027	16,753,030	3,157,724
Estimated Revenues:										
<u>Taxes:</u>	<u>Millage</u>									
Ad Valorem - Operating	4.1193	97,569,296	-	-	-	-	-	-	-	-
Ad Valorem - Debt Service	0.2071	-	4,851,907	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-
Sales and Use Tax		4,882,276	-	-	-	-	-	-	-	-
Franchise Fees		15,228,206	-	-	-	-	-	-	-	-
Utility Service Taxes		36,592,965	-	-	-	-	-	-	-	-
Licenses and Permits		2,924,286	-	15,314,804	-	-	-	-	-	-
Intergovernmental		17,749,691	-	-	-	-	-	-	-	-
Charges for Services		26,036,670	117,833,295	56,515	-	15,059,466	10,762,933	16,846,376	3,591,685	19,248,683
Fines and Forfeitures		4,799,918	-	-	-	-	2,807,000	-	-	-
Other		78,384,413	4,720,213	119,949	1,965,000	102,074	284,197	146,900	3,925,098	162,000
Total Revenues		284,167,721	122,553,508	4,851,907	15,491,268	1,965,000	15,161,540	13,854,130	16,993,276	7,516,783
Total Transfers and Other Sources		982,884	-	29,870,153	-	-	2,055,000	-	-	-
Due To/From General Fund		-	-	-	-	-	-	-	-	-
Total Revenues and Other Sources		285,150,605	122,553,508	34,722,060	15,491,268	1,965,000	17,216,540	13,854,130	16,993,276	7,516,783
TOTAL RESOURCES AVAILABLE	\$	345,277,771	168,098,780	50,117,301	31,636,882	27,933,741	26,327,525	25,636,561	24,535,303	24,269,813
Expenditures by Department:										
City Attorney	\$	3,427,604	-	-	-	-	-	-	-	-
City Auditor		841,791	-	-	-	-	-	-	-	-
City Clerk		897,147	-	-	-	-	-	-	-	-
City Commission		1,097,238	-	-	-	-	-	-	-	-
City Manager		4,623,459	-	-	-	-	-	-	-	-
Finance		6,885,623	-	-	-	-	-	-	-	-
Fire-Rescue		63,777,748	-	-	-	-	-	-	-	-
Human Resources		2,423,782	-	-	-	-	-	-	-	21,380,199
Information Technology Services		-	-	-	-	-	-	-	-	-
Parks and Recreation		38,816,281	-	-	-	870,000	10,635,592	-	-	-
Police		93,989,773	-	-	-	-	-	-	-	-
Public Works		5,029,212	85,984,321	-	-	-	9,321,584	-	15,276,678	-
Sustainable Development		7,541,021	-	-	10,804,251	-	-	-	-	-
Transportation & Mobility		1,912,667	-	-	-	-	-	14,314,994	7,170,848	-
Debt Service		-	33,117,134	34,632,541	-	-	-	-	-	-
Other General Government		16,711,983	-	-	-	-	-	-	-	-
Total Operating Expenditures		247,975,329	119,101,455	34,632,541	10,804,251	870,000	19,957,176	14,314,994	15,276,678	7,170,848
Other Resources Allocated:										
Required Transfers Out		28,642,712	2,385,793	-	1,443,735	-	419,095	362,672	31,562	103,663
Discretionary Transfers Out		2,718,199	-	-	-	-	-	-	-	-
Capital Transfers Out		4,809,475	5,288,711	-	-	-	-	1,000,000	-	2,064,500
Total Other Resources		36,170,386	7,674,504	-	1,443,735	-	419,095	1,362,672	31,562	2,168,163
Total Expenditures Allocated		284,145,715	126,775,959	34,632,541	12,247,986	870,000	20,376,271	15,677,666	15,308,240	9,339,011
Due To/From Health Benefits Fund		2,104,890	-	-	-	-	-	-	-	-
Projected Balances and Reserves:										
Anticipated Year End Balance		48,934,743	8,707,238	-	17,228,683	-	1,510,519	6,291,654	429,517	1,085,712
Reserves - Budget Stabilization		4,457,240	-	-	-	-	-	-	-	-
Reserves - OPEB		5,000,000	-	-	-	-	-	-	-	-
Reserves - Other		635,183	32,615,583	15,484,760	2,160,213	27,063,741	4,440,735	3,667,241	8,797,546	14,930,802
Total Balances and Reserves		59,027,166	41,322,821	15,484,760	19,388,896	27,063,741	5,951,254	9,958,895	9,227,063	14,930,802
TOTAL RESOURCES ALLOCATED	\$	345,277,771	168,098,780	50,117,301	31,636,882	27,933,741	26,327,525	25,636,561	24,535,303	24,269,813

FY 2014 Adopted All Funds Budget

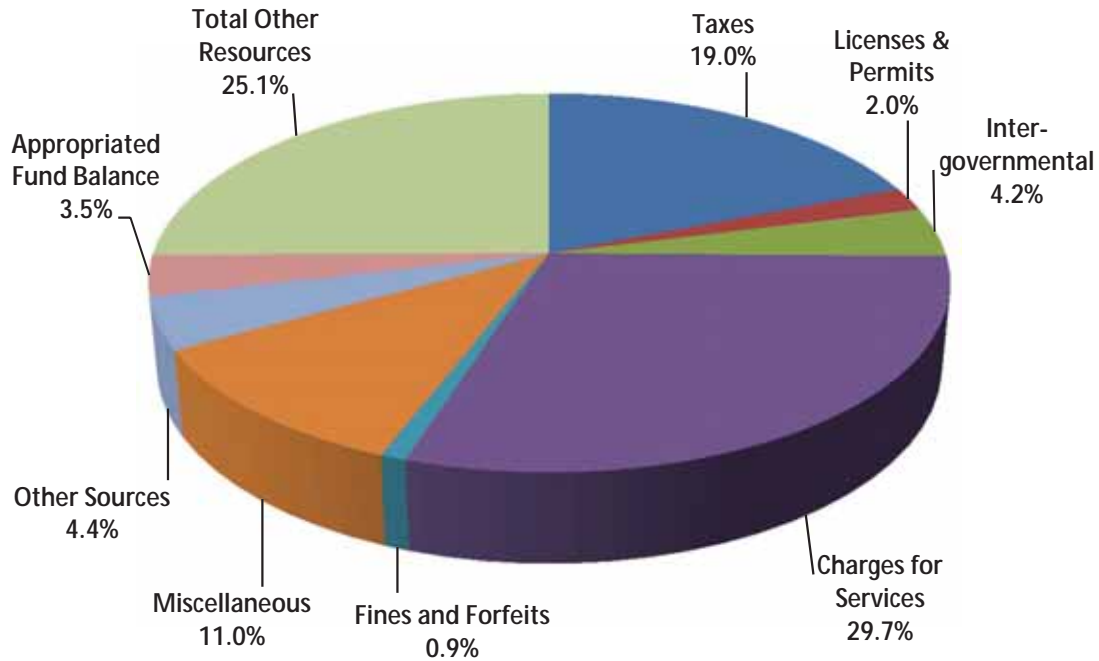
	Self-Insured Health Benefits	Stormwater	Central Services	Community Redevelopment Agency	Housing & Community Development	Police Confiscation Funds	Beach Business Improvement District	Arts & Science District Garage	School Crossing Guard	Sunrise Key	Total Operating Funds	
Projected Cash Balances Brought Forward:												
Prior Year Operating Balance	\$ (829,696)	11,349,350	1,095,742	2,061,915	-	2,475,508	381,511	-	8	71,275	97,768,077	
Reserves - Budget Stabilization	-	-	-	-	-	-	-	-	-	-	4,457,240	
Reserves - OPEB	-	-	-	-	-	-	-	-	-	-	4,000,000	
Reserves - Prepaid Pension	-	-	-	-	-	-	-	-	-	-	13,274,563	
Reserves - Other	-	1,082,136	54,588	-	583,673	-	-	-	-	-	110,354,361	
Total Balances Brought Forward	(829,696)	12,431,486	1,150,330	2,061,915	583,673	2,475,508	381,511	-	8	71,275	229,854,241	
Estimated Revenues:												
Taxes:	Millage											
Ad Valorem - Operating	4.1193	-	-	-	-	-	-	-	-	-	97,569,296	
Ad Valorem - Debt Service	0.2071	-	-	-	-	-	-	-	-	-	4,851,907	
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	74,177	74,177	
Sales and Use Tax		-	-	-	-	-	-	-	-	-	4,882,276	
Franchise Fees		-	-	-	-	-	-	-	-	-	15,228,206	
Utility Service Taxes		-	-	-	-	-	-	-	-	-	36,592,965	
Licenses and Permits		-	-	-	-	-	-	-	-	-	18,239,090	
Intergovernmental		-	-	7,495,409	10,469,854	-	-	-	-	-	35,714,954	
Charges for Services		18,543,600	5,886,528	15,920,473	-	-	-	899,584	-	-	250,685,808	
Fines and Forfeitures		-	-	-	-	300,500	-	-	800,000	-	8,707,418	
Other		60,000	62,410	179,921	39,842	12,000	641,730	-	-	210	90,805,957	
Total Revenues		18,603,600	5,948,938	16,100,394	7,535,251	312,500	641,730	899,584	800,000	74,387	563,352,054	
Total Transfers and Other Sources		-	-	4,058,400	-	-	-	-	-	-	36,966,437	
Due To/From General Fund		2,104,890	-	-	-	-	-	-	-	-	2,104,890	
Total Revenues and Other Sources		20,708,490	5,948,938	16,100,394	11,593,651	312,500	641,730	899,584	800,000	74,387	602,423,381	
TOTAL RESOURCES AVAILABLE	\$	19,878,794	18,380,424	17,250,724	13,655,566	2,788,008	1,023,241	899,584	800,008	145,662	832,277,622	
Expenditures by Department:												
City Attorney	\$	-	-	-	-	-	-	-	-	-	3,427,604	
City Auditor		-	-	-	-	-	-	-	-	-	841,791	
City Clerk		-	-	-	-	-	-	-	-	-	897,147	
City Commission		-	-	-	-	-	-	-	-	-	1,097,238	
City Manager		-	-	-	-	-	-	-	-	-	4,623,459	
Finance		-	-	-	-	-	-	-	-	-	6,885,623	
Fire-Rescue		-	-	-	-	-	-	-	-	-	63,777,748	
Human Resources		19,876,500	-	-	-	-	-	-	-	-	43,680,481	
Information Technology Services		-	-	13,923,024	-	-	-	-	-	-	13,923,024	
Parks and Recreation		-	-	-	-	-	-	-	-	-	50,321,873	
Police		-	-	-	-	2,695,077	-	-	800,000	-	97,484,850	
Public Works		-	6,038,731	-	-	-	-	-	-	-	121,650,526	
Sustainable Development		-	-	-	3,385,609	10,045,754	674,056	-	-	-	32,450,691	
Transportation & Mobility		-	-	-	-	-	-	899,584	-	-	24,298,093	
Debt Service		-	-	-	-	-	-	-	-	-	67,749,675	
Other General Government		-	-	-	-	-	-	-	-	75,000	16,786,983	
Total Operating Expenditures		19,876,500	6,038,731	13,923,024	3,385,609	10,045,754	2,695,077	674,056	899,584	800,000	549,896,806	
Other Resources Allocated:												
Required Transfers Out		-	170,178	1,129,358	117,801	-	14,588	-	-	-	34,911,437	
Discretionary Transfers Out		-	-	-	-	-	-	-	-	-	2,718,199	
Capital Transfers Out		-	1,300,000	1,390,555	7,490,251	424,100	-	-	-	-	23,767,592	
Total Other Resources		-	1,470,178	2,519,913	7,608,052	424,100	14,588	-	-	-	61,397,228	
Total Expenditures Allocated		19,876,500	7,508,909	16,442,937	10,993,661	10,469,854	2,709,665	674,056	899,584	800,000	611,294,034	
Due To/From Health Benefits Fund		-	-	-	-	-	-	-	-	-	2,104,890	
Projected Balances and Reserves:												
Anticipated Year End Balance		2,294	10,444,379	753,199	2,661,905	-	78,343	349,185	-	8	70,662	98,548,041
Reserves - Budget Stabilization		-	-	-	-	-	-	-	-	-	-	4,457,240
Reserves - OPEB		-	-	-	-	-	-	-	-	-	-	5,000,000
Reserves - Other		-	427,136	54,588	-	583,673	-	-	-	-	-	110,873,417
Total Balances and Reserves		2,294	10,871,515	807,787	2,661,905	583,673	78,343	349,185	-	8	70,662	218,878,698
TOTAL RESOURCES ALLOCATED	\$	19,878,794	18,380,424	17,250,724	13,655,566	2,788,008	1,023,241	899,584	800,008	145,662	832,277,622	

All Funds Summary

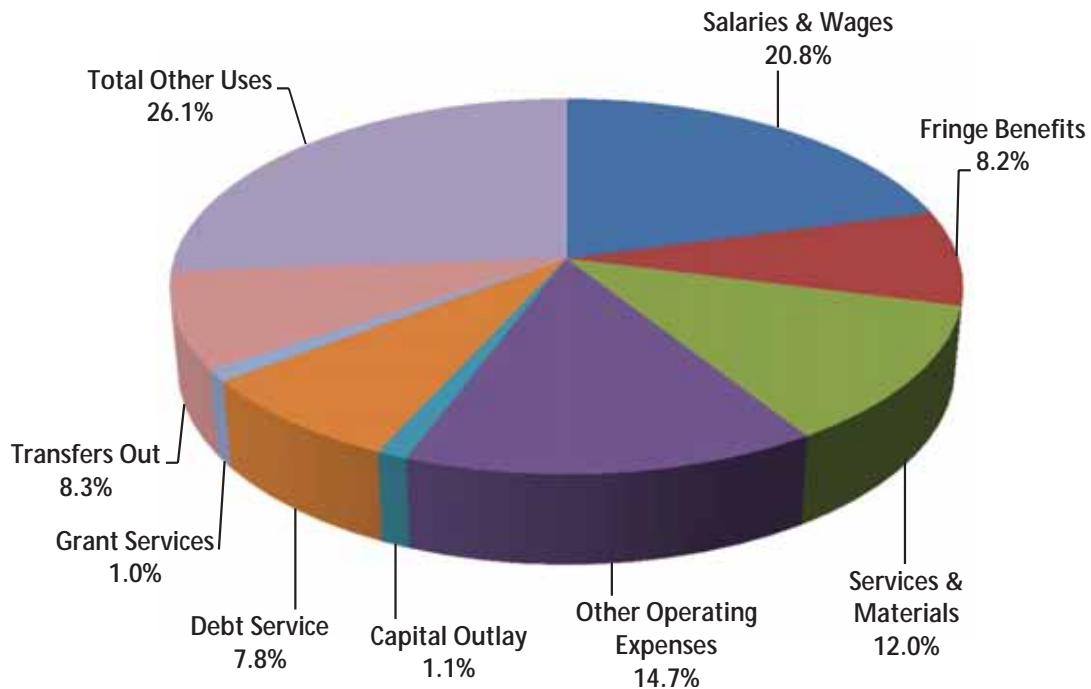
	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Taxes	\$ 156,376,309	\$ 159,198,827	\$ 158,952,157	\$ 165,974,363	\$ 6,775,536
Licenses & Permits	17,374,859	18,239,090	17,738,349	17,478,562	(760,528)
Intergovernmental	40,953,672	37,489,340	38,164,250	36,854,206	(635,134)
Charges For Services	240,939,959	249,939,998	250,894,692	258,978,040	9,038,042
Fines and Forfeits	7,581,600	8,707,418	7,624,270	7,839,864	(867,554)
Miscellaneous	82,337,916	92,835,239	95,191,165	96,164,485	3,329,246
Other Sources	420,088,123	40,790,745	38,994,173	38,651,483	(2,139,262)
Appropriated Fund Balance	40,041,294	26,498,934	17,162,460	30,839,527	4,340,593
Total Revenues	1,005,693,732	633,699,591	624,721,516	652,780,530	19,080,939
OTHER RESOURCES					
Prior Year Operating Balance	135,265,427	148,437,073	157,215,228	92,930,383	(55,506,690)
Reserves - Budget Stabilization	-	4,457,240	4,457,240	4,457,240	-
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	4,273,912	(9,000,651)
Reserves - Other	43,244,143	54,611,930	55,170,255	112,064,869	57,452,939
Total Other Resources	209,597,653	224,780,806	234,117,286	218,726,404	(6,054,402)
Due From Health Benefits	-	2,104,890	-	328,449	(1,776,441)
Total Resources Available	1,215,291,385	860,585,287	858,838,802	871,835,383	11,250,096
EXPENDITURES					
Salaries & Wages	166,582,018	174,216,260	171,824,991	181,597,430	7,381,170
Fringe Benefits	382,266,107	68,595,342	60,829,332	71,056,206	2,460,864
Services/Materials	96,902,028	104,063,359	98,123,220	104,674,534	611,175
Other Operating Expenses	128,953,543	124,187,474	119,225,917	128,218,307	4,030,833
Capital Outlay	10,067,851	12,605,429	15,189,841	9,507,378	(3,098,051)
Debt Service	79,810,248	67,749,675	67,748,174	67,745,707	(3,968)
Grant Services	5,030,627	11,875,275	11,722,196	9,005,614	(2,869,661)
Transfer Out to CRA	3,905,410	4,058,400	4,064,400	4,413,026	354,626
Transfer Out to Capital Projects	16,116,854	27,697,995	27,697,995	33,228,596	5,530,601
Transfer Out to Misc. Grants	122,513	2,235,352	2,235,352	3,000,000	764,648
Transfer Out to Other Funds	64,789,106	25,986,291	25,003,407	25,287,468	(698,823)
Transfer Out to Special Obligation	7,679,435	5,608,046	5,608,046	6,487,273	879,227
Transfer Out to Tax Increment	1,785,904	-	-	-	-
Total Expenses	964,011,644	628,878,898	609,272,871	644,221,539	15,342,641
Due From Health Benefits	-	2,104,890	-	328,449	(1,776,441)
Total Due To/From	-	2,104,890	-	328,449	(1,776,441)
Year End Balance	97,706,327	94,097,160	109,633,314	99,563,821	5,466,661
Reserves - Budget Stabilization	4,457,240	4,457,240	4,457,240	4,457,240	-
Reserves - OPEB	4,000,000	5,000,000	5,000,000	6,000,000	1,000,000
Reserves - Prepaid Pension	13,274,563	4,273,912	4,273,912	-	(4,273,912)
Reserves - Other	131,841,611	121,773,187	126,201,465	117,264,334	(4,508,853)
Total Other Uses	251,279,741	229,601,499	249,565,931	227,285,395	(2,316,104)
Total Resources Allocated	\$ 1,215,291,385	\$ 860,585,287	\$ 858,838,802	\$ 871,835,383	\$ 11,250,096

All Funds Summary

FY 2015 Proposed Revenues



FY 2015 Proposed Expenses



General Fund Revenue Summary

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Taxes:					
Property Taxes - Operating	\$ 93,756,361	97,569,296	97,569,296	103,148,871	5,579,575
Sales and Use Tax	6,352,818	4,882,276	4,882,276	6,278,915	1,396,639
Franchise Fees	15,380,126	15,228,206	15,145,782	15,025,000	(203,206)
Utility Taxes	35,881,608	36,592,965	36,430,597	36,590,101	(2,864)
Total Taxes	151,370,913	154,272,743	154,027,951	161,042,887	6,770,144
Licenses and Permits					
Local Business Taxes	2,965,445	2,619,240	2,624,641	2,233,700	(385,540)
Building Permits	223,320	305,046	235,172	217,306	(87,740)
Total Licenses/Permits	3,188,765	2,924,286	2,859,813	2,451,006	(473,280)
Intergovernmental:					
State-Shared Revenues	16,145,310	15,877,450	15,985,486	15,929,994	52,544
Other Local Grants	2,078,082	2,564,046	2,564,046	2,588,065	24,019
Total Intergovernmental	18,223,392	18,441,496	18,549,532	18,518,059	76,563
Charges for Services:					
General Government	1,613,715	1,574,690	1,514,113	1,579,040	4,350
Public Safety	11,390,724	11,756,983	11,600,352	11,854,142	97,159
Physical Environment	(51,066)	3,645,306	5,196,198	5,801,148	2,155,842
Transportation	-	-	8,000	8,000	8,000
Parks and Recreation	646,250	762,494	737,147	758,842	(3,652)
Special Events	42,468	43,125	43,478	42,709	(416)
Special Facilities	5,773,038	6,216,451	6,065,677	6,289,839	73,388
Pools	790,922	653,447	654,813	693,616	40,169
Miscellaneous	158,571	182,959	183,353	300,289	117,330
Total Charges for Services	20,364,622	24,835,455	26,003,131	27,327,625	2,492,170
Fines and Forfeits:					
Judgement and Fines	2,697,312	4,270,381	2,594,015	2,933,628	(1,336,753)
Violations of Local Ordinances	1,098,293	529,537	650,276	740,201	210,664
Total Fines and Forfeitures	3,795,605	4,799,918	3,244,291	3,673,829	(1,126,089)
Miscellaneous:					
Interest Earnings	421,023	418,444	662,335	676,300	257,856
Rents and Royalties	3,074,165	2,977,358	3,422,163	3,315,078	337,720
Special Assessments	20,605,793	33,321,463	32,306,500	33,184,191	(137,272)
Disposal of Fixed Assets	450,300	440,028	215,028	440,028	-
Contributions/Donations	478,661	461,249	464,411	456,211	(5,038)
Other Miscellaneous	43,885,604	40,982,688	42,292,747	42,721,347	1,738,659
Total Miscellaneous	68,915,546	78,601,230	79,363,184	80,793,155	2,191,925
Other Sources:					
Operating Transfers	18,463,241	2,617,763	1,634,879	-	(2,617,763)
Total Other Sources	18,463,241	2,617,763	1,634,879	-	(2,617,763)
Total Appropriated Fund Balance	1,600,383	325,026	-	-	(325,026)
Balances and Reserves:					
Reserves - Budget Stabilization	-	4,457,240	4,457,240	4,457,240	-
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	4,273,912	(9,000,651)
Reserves - Other	635,183	778,279	778,279	833,479	55,200
Prior Year Operating Balances	26,890,224	35,778,382	36,103,408	50,418,790	14,640,408
Total Balances and Reserves	58,613,490	58,288,464	58,613,490	64,983,421	6,694,957
Total Resources	\$ 344,535,957	345,106,381	344,296,271	358,789,982	13,683,601

General Fund Expenditure Summary

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Salaries and Wages:					
Regular Salaries	\$ 111,158,871	114,975,251	113,160,490	119,297,566	4,322,315
Longevity	2,540,871	2,328,732	2,259,492	2,257,010	(71,722)
Other Wages	5,560,927	6,261,959	5,709,552	6,200,769	(61,190)
Employee Allowances	848,382	1,019,547	849,178	975,064	(44,483)
Overtime	5,786,308	5,223,100	5,876,613	5,015,670	(207,430)
Distributive Labor	(53)	1,000	(4,639)	-	(1,000)
Termination Pay	1,114,524	883,646	1,404,515	716,600	(167,046)
Total Salaries and Wages	127,009,830	130,693,235	129,255,201	134,462,679	3,769,444
Fringe Benefits:					
Employee Benefits	362,651	366,548	364,352	363,619	(2,929)
Pension/Deferred Comp.	22,815,227	23,744,312	18,740,911	23,950,633	206,321
FICA Taxes	9,161,133	9,599,443	9,460,325	9,840,136	240,693
Insurance Premiums	14,030,229	16,760,241	15,866,460	18,112,967	1,352,726
Total Fringe Benefits	46,369,240	50,470,544	44,432,048	52,267,355	1,796,811
Services/Materials:					
Professional Services	3,612,813	6,054,810	6,048,185	6,804,777	749,967
Other Services	10,161,363	5,871,269	5,570,721	4,904,507	(966,762)
Leases and Rentals	963,748	1,017,247	1,052,243	1,257,467	240,220
Repair and Maintenance	1,806,654	2,918,677	2,736,995	2,108,328	(810,349)
Photo/Printing	24,320	94,341	87,816	59,924	(34,417)
Utilities, Communication	7,847,754	8,501,216	8,503,808	8,334,716	(166,500)
Chemicals	95,549	138,845	145,871	134,284	(4,561)
Fuel & Oil	3,331,885	3,308,298	3,308,404	3,111,997	(196,301)
Supplies	4,849,561	5,274,847	5,888,674	4,609,192	(665,655)
Total Services/Materials	32,693,647	33,179,550	33,342,717	31,325,192	(1,854,358)
Other Operating Expenditures:					
Meetings/Schools	607,818	799,929	854,378	952,683	152,754
Contributions/Subsidies	10,703,237	9,660,057	9,460,474	9,954,423	294,366
Intragovernmental Charges	16,721,929	20,794,960	20,868,499	19,869,556	(925,404)
Insurance Premiums	1,205,446	3,188,219	3,188,219	3,356,839	168,620
Total Other Expenditures	29,238,430	34,443,165	34,371,570	34,133,501	(309,664)
Total Nonoperating Expenditures	8,987,370	61,934	(59,028)	63,000	1,066
Capital Outlay:					
Equipment	920,807	1,152,572	1,153,424	662,298	(490,274)
Total Capital Outlay	920,807	1,152,572	1,153,424	662,298	(490,274)
Total Debt Service	351,167	-	-	-	-
Other Uses:					
Required Transfers Out	38,784,998	30,878,063	30,878,064	31,774,027	895,964
Discretionary Transfers Out	54,242	741,300	741,300	1,213,199	471,899
Capital Transfers Out	1,512,736	5,197,554	5,197,554	6,863,750	1,666,196
Total Other Uses	40,351,976	36,816,917	36,816,918	39,850,976	3,034,059
Due To/From					
Due To/From Health Benefits Fund	-	2,104,890	-	328,449	(1,776,441)
Total Other Uses	-	2,104,890	-	328,449	(1,776,441)
Projected Balances and Reserves					
Reserves - Budget Stabilization	4,457,240	4,457,240	4,457,240	4,457,240	-
Reserves - OPEB	4,000,000	5,000,000	5,000,000	6,000,000	1,000,000
Reserves - Prepaid Pension	13,274,563	4,273,912	4,273,912	-	(4,273,912)
Reserves - Other	778,279	833,479	833,479	888,679	55,200
Year End Balance	36,103,408	41,618,943	50,418,790	54,350,613	12,731,670
Total Balances & Reserves	58,613,490	56,183,574	64,983,421	65,696,532	9,512,958
Total Expenditures	\$ 344,535,957	345,106,381	344,296,271	358,789,982	13,683,601

General Fund Transfers

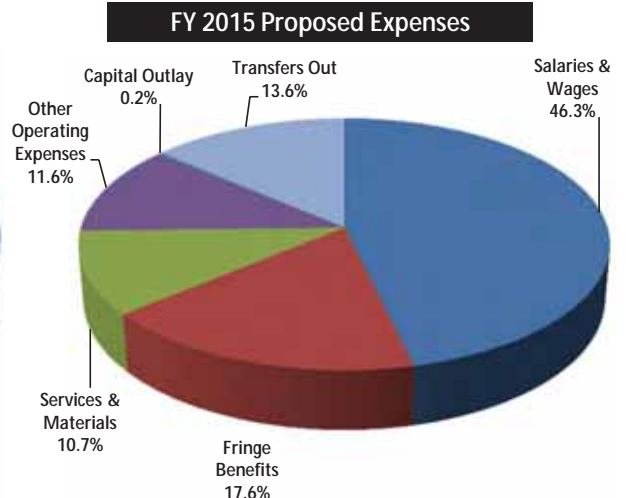
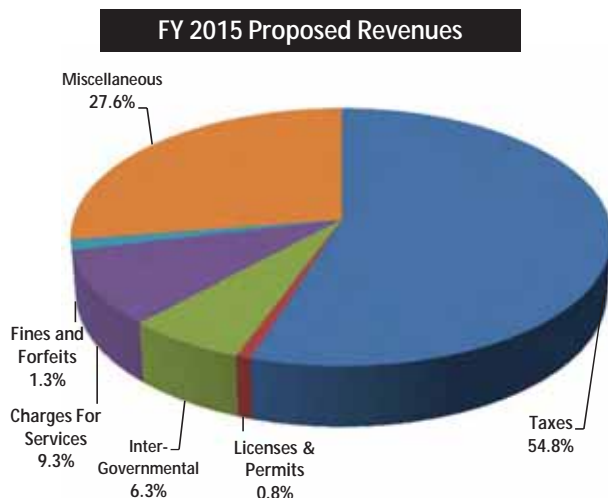
TRANSFERS IN	FY 2013 Actual	FY 2014 Amended Budget	FY 2014 Estimate	FY 2015 Proposed Budget
Building Permits Fund*	\$ 648,254	982,884	-	-
Debt Special Obligation Bonds	16,144,538	-	-	-
Gas Tax Fund	685,133	-	-	-
General Capital Projects	343,537	1,038,238	1,038,238	-
General Fund	-	17,041	17,041	-
Miscellaneous Federal/State/County Grants	226,912	-	-	-
NW Progresso CRA CIP Fund	-	579,600	579,600	-
Parking Fund	414,867	-	-	-
Total Transfer In	\$ 18,463,241	2,617,763	1,634,879	-

TRANSFERS OUT	FY 2013 Actual	FY 2014 Amended Budget	FY 2014 Estimate	FY 2015 Proposed Budget
Community Redevelopment Agency (CRA) Fund	\$ 3,905,410	4,058,400	4,058,400	4,413,026
Central Services Fund	77,513	83,200	83,200	-
General Capital Projects	1,512,736	5,197,554	5,197,554	6,863,750
Miscellaneous Grants	54,242	741,300	741,300	1,213,199
Parking Fund	45,000	-	-	-
Sanitation Fund	-	2,055,000	2,055,000	3,000,000
Special Obligation Bonds	31,181,159	21,564,863	21,564,863	20,948,936
Special Obligation Loans	3,575,916	3,019,449	3,019,449	3,412,065
Water & Sewer Fund	-	97,152	97,152	-
Total Transfer Out	\$ 40,351,976	36,816,918	36,816,918	39,850,976

*Building Permits Fund Transfer in to General Fund was moved in FY 2014 Estimate to the Building/Economic Development Interfund Service Charges.

General Fund

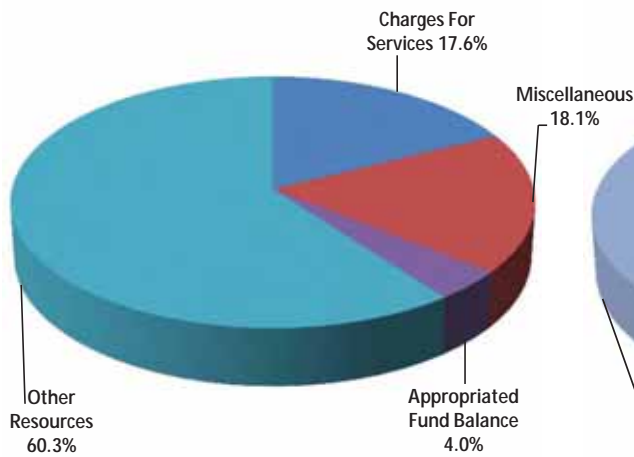
	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Taxes	\$ 151,370,913	\$ 154,272,743	\$ 154,027,951	161,042,887	\$ 6,770,144
Licenses & Permits	3,188,765	2,924,286	2,859,813	2,451,006	(473,280)
Intergovernmental Revenue	18,223,392	18,441,496	18,549,532	18,518,059	76,563
Charges For Services	20,364,622	24,835,455	26,003,131	27,327,625	2,492,170
Fines and Forfeits	3,795,605	4,799,918	3,244,291	3,673,829	(1,126,089)
Miscellaneous	68,915,546	78,601,230	79,363,184	80,793,155	2,191,925
Other Sources	18,463,241	2,617,763	1,634,879	-	(2,617,763)
Appropriated Fund Balance	1,600,383	325,026	-	-	(325,026)
Total Revenues	285,922,467	286,817,917	285,682,781	293,806,561	6,988,644
OTHER RESOURCES					
Reserves - Budget Stabilization	-	4,457,240	4,457,240	4,457,240	-
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	4,273,912	(9,000,651)
Reserves - Other	635,183	778,279	778,279	833,479	55,200
Prior Year Operating Balance	26,890,224	35,778,382	36,103,408	50,418,790	14,640,408
Total Other Resources	58,613,490	58,288,464	58,613,490	64,983,421	6,694,957
Total Resources Available	344,535,957	345,106,381	344,296,271	358,789,982	13,683,601
EXPENDITURES					
Salaries & Wages	127,009,830	130,693,234	129,675,460	135,323,295	4,630,061
Fringe Benefits	46,369,240	50,470,544	44,011,789	51,406,739	936,195
Services & Materials	32,693,649	33,179,550	33,342,717	31,325,192	(1,854,358)
Other Operating Expenses	38,225,798	34,505,099	34,312,542	34,196,501	(308,598)
Capital Outlay	920,807	1,152,572	1,153,424	662,298	(490,274)
Debt Services	351,167	-	-	-	-
Transfer Out to CRA	3,905,410	4,058,400	4,058,400	4,413,026	354,626
Transfer Out to Capital Projects	1,512,736	5,197,554	5,197,554	6,863,750	1,666,196
Transfer Out to Misc. Grants	54,242	741,300	741,300	1,213,199	471,899
Transfer Out to Other Funds	122,513	2,235,352	2,235,352	3,000,000	764,648
Transfer Out to Special Obligation	34,757,075	24,584,312	24,584,312	24,361,001	(223,311)
Total Expenses	285,922,467	286,817,917	279,312,850	292,765,001	5,947,084
DUE TO/FROM					
Due From Health Benefits Fund	-	2,104,890	-	328,449	(1,776,441)
Total Due To/From	-	2,104,890	-	328,449	(1,776,441)
OTHER USES					
Reserves - Budget Stabilization	4,457,240	4,457,240	4,457,240	4,457,240	-
Reserves - OPEB	4,000,000	5,000,000	5,000,000	6,000,000	1,000,000
Reserves - Prepaid Pension	13,274,563	4,273,912	4,273,912	-	(4,273,912)
Reserves - Other	778,279	833,479	833,479	888,679	55,200
Year End Balance	36,103,408	41,618,943	50,418,790	54,350,613	12,731,670
Total Other Uses	58,613,490	56,183,574	64,983,421	65,696,532	9,512,958
Total Resources Allocated	\$ 344,535,957	\$ 345,106,381	\$ 344,296,271	358,789,982	\$ 13,683,601



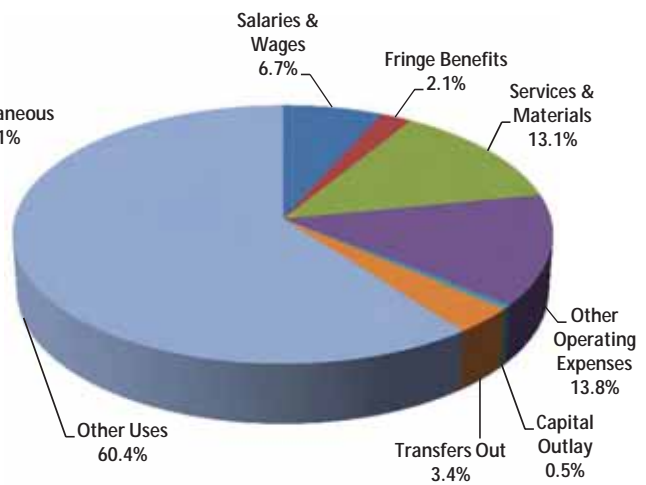
Airport System Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Intergovernment Revenue	\$ 512,155	\$ 500,000	\$ 280,663	\$ -	\$ (500,000)
Charges For Services	3,605,011	3,591,685	3,593,601	3,796,402	204,717
Miscellaneous	4,184,978	3,925,098	3,993,271	3,899,193	(25,905)
Other Sources	741,153	-	-	-	-
Appropriated Fund Balance	-	5,659,528	5,102,709	856,384	(4,803,144)
Total Revenues	9,043,297	13,676,311	12,970,244	8,551,979	(5,124,332)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	18,321,007	13,323,962	13,880,781	13,024,398	(299,564)
Total Other Resources	18,321,007	13,323,962	13,880,781	13,024,398	(299,564)
Total Resources Available	27,364,304	27,000,273	26,851,025	21,576,377	(5,423,896)
EXPENDITURES					
Salaries & Wages	1,045,175	1,252,921	1,302,867	1,436,941	184,020
Fringe Benefits	353,293	416,808	335,351	456,536	39,728
Services & Materials	2,552,458	6,103,038	5,195,676	2,836,871	(3,266,167)
Other Operating Expenses	3,184,980	2,818,555	3,051,361	2,971,198	152,643
Capital Outlay	1,077,203	434,068	434,068	110,557	(323,511)
Transfer Out to Capital Projects	-	2,547,258	2,547,258	585,868	(1,961,390)
Transfer Out to Special Obligation	167,705	103,663	103,663	154,008	50,345
Total Expenses	8,380,814	13,676,311	12,970,244	8,551,979	(5,124,332)
OTHER USES					
Reserves	18,983,490	13,323,962	13,880,782	13,024,398	(299,564)
Total Other Uses	18,983,490	13,323,962	13,880,782	13,024,398	(299,564)
Total Resources Allocated	\$ 27,364,304	\$ 27,000,273	\$ 26,851,026	\$ 21,576,377	\$ (5,423,896)

FY 2015 Proposed Revenues

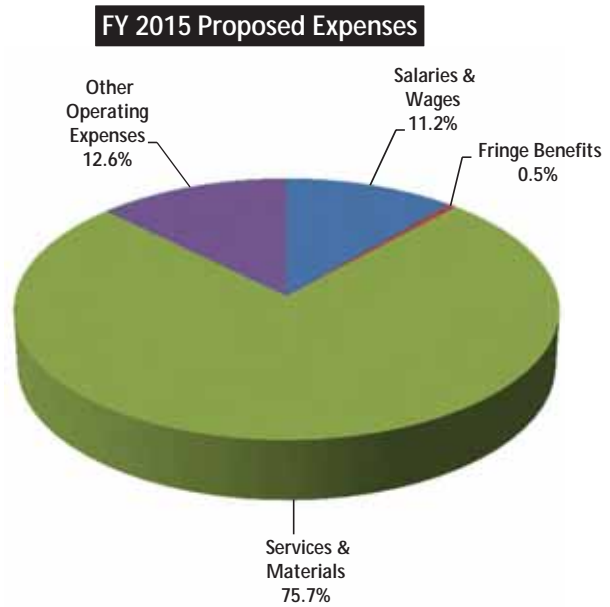
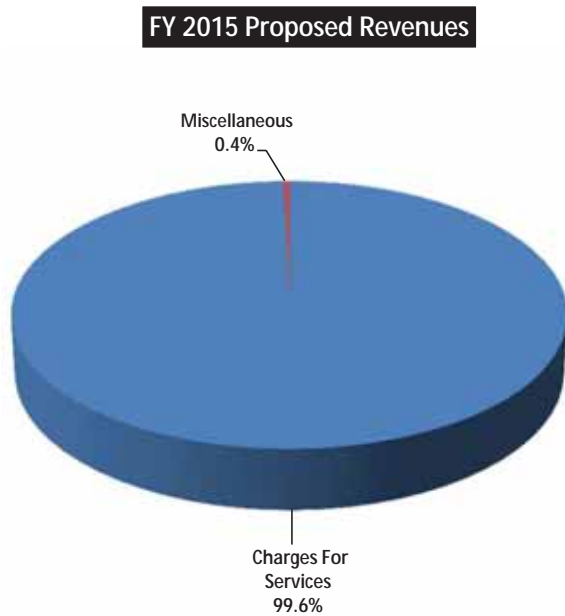


FY 2015 Proposed Expenses



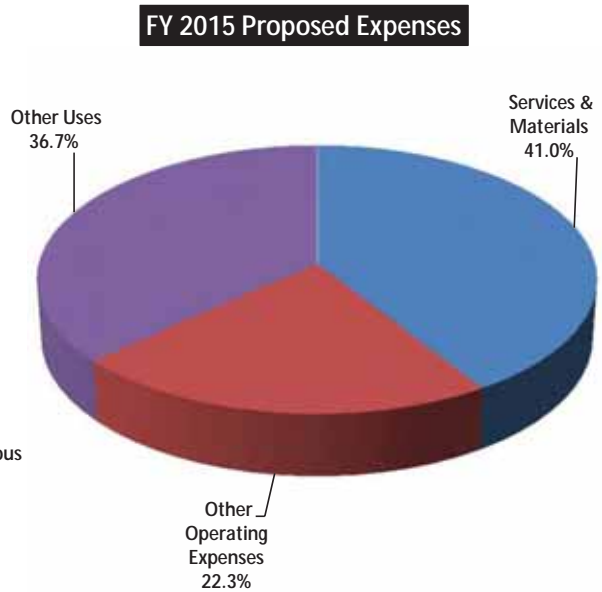
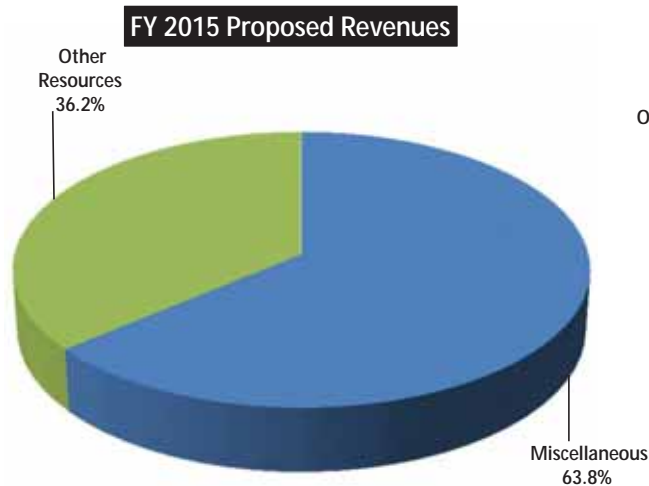
Arts & Science District Garage Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 1,116,442	\$ 899,584	\$ 1,145,125	\$ 1,155,995	\$ 256,411
Miscellaneous	-	-	4,560	4,560	4,560
Total Revenues	1,116,442	899,584	1,149,685	1,160,555	260,971
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	-	-	-	-	-
Total Other Resources	-	-	-	-	-
Total Resources Available	1,116,442	899,584	1,149,685	1,160,555	260,971
EXPENDITURES					
Salaries & Wages	105,548	113,998	124,768	130,368	16,370
Fringe Benefits	7,846	7,573	5,048	5,613	(1,960)
Services & Materials	804,916	636,071	877,927	878,796	242,725
Other Operating Expenses	169,632	141,942	141,942	145,778	3,836
Capital Outlay	28,500	-	-	-	-
Total Expenses	1,116,442	899,584	1,149,685	1,160,555	260,971
OTHER USES					
Year End Balance	-	-	-	-	-
Total Other Uses	-	-	-	-	-
Total Resources Allocated	\$ 1,116,442	\$ 899,584	\$ 1,149,685	\$ 1,160,555	\$ 260,971



Beach Business Improvement District Fund

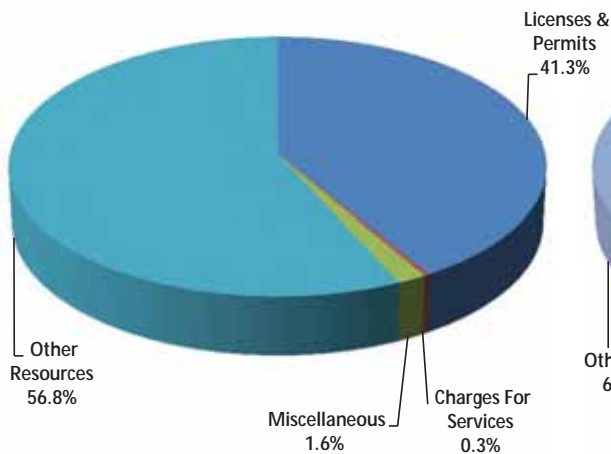
	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Miscellaneous	\$ 649,442	\$ 641,730	\$ 677,626	\$ 704,082	\$ 62,352
Appropriated Fund Balance	-	56,376	74,179	-	(56,376)
Total Revenues	649,442	698,106	751,805	704,082	5,976
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	152,206	417,702	399,899	399,899	(17,803)
Total Other Resources	152,206	417,702	399,899	399,899	(17,803)
Total Resources Available	801,648	1,115,808	1,151,704	1,103,981	(11,827)
EXPENDITURES					
Services & Materials	196,400	453,158	506,829	453,075	(83)
Other Operating Expenses	131,170	244,948	244,976	246,032	1,084
Total Expenses	327,570	698,106	751,805	699,107	1,001
OTHER USES					
Year End Balance	474,078	417,702	399,899	404,874	(12,828)
Total Other Uses	474,078	417,702	399,899	404,874	(12,828)
Total Resources Allocated	\$ 801,648	\$ 1,115,808	\$ 1,151,704	\$ 1,103,981	\$ (11,827)



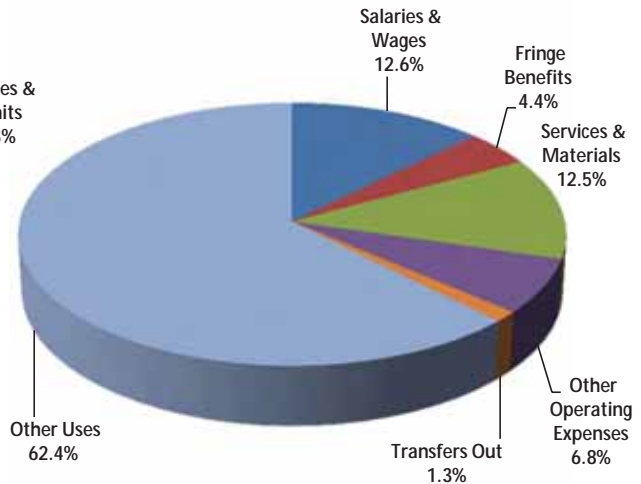
Building Funds

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Licenses & Permits	\$ 14,186,094	\$ 15,314,804	\$ 14,878,536	\$ 15,027,556	\$ (287,248)
Charges For Services	9,976	97,250	125,990	125,990	28,740
Miscellaneous	27,597	119,949	119,949	548,758	428,809
Total Revenues	14,223,667	15,532,003	15,124,475	15,702,304	170,301
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	9,467,530	15,943,022	15,943,022	20,675,756	4,732,734
Total Other Resources	9,467,530	15,943,022	15,943,022	20,675,756	4,732,734
Total Resources Available	23,691,197	31,475,025	31,067,497	36,378,060	4,903,035
EXPENDITURES					
Salaries & Wages	3,467,468	3,879,445	3,797,854	4,600,386	720,941
Fringe Benefits	1,346,663	1,598,175	1,473,376	1,588,309	(9,866)
Services & Materials	656,570	3,699,255	2,611,976	4,549,209	849,954
Other Operating Expenses	843,878	1,852,134	1,850,434	2,470,138	618,004
Capital Outlay	39,780	174,000	197,250	-	(174,000)
Transfer Out to Other Funds	648,254	982,884	-	-	(982,884)
Transfer Out to Special Obligation	745,562	460,851	460,851	487,903	27,052
Total Expenses	7,748,175	12,646,744	10,391,741	13,695,945	1,049,201
OTHER USES					
Reserves	2,609,490	2,657,034	2,492,259	2,062,927	(594,107)
Year End Balance	13,333,532	16,171,247	18,183,497	20,619,188	4,447,941
Total Other Uses	15,943,022	18,828,281	20,675,756	22,682,115	3,853,834
Total Resources Allocated	\$ 23,691,197	\$ 31,475,025	\$ 31,067,497	\$ 36,378,060	\$ 4,903,035

FY 2015 Proposed Revenues



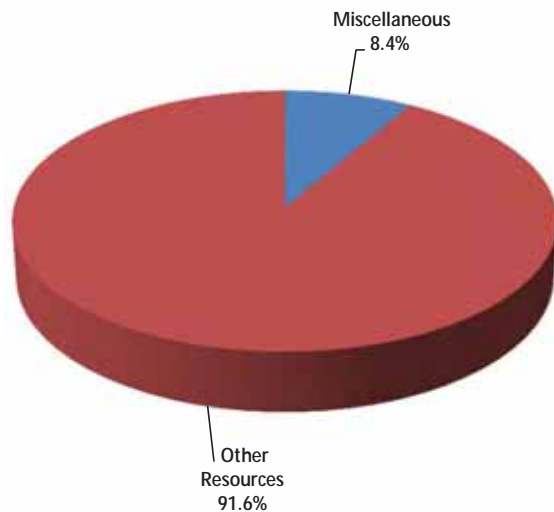
FY 2015 Proposed Expenses



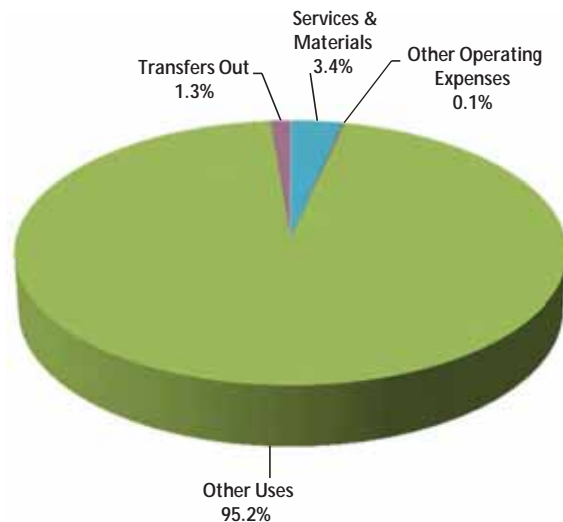
Cemetery Perpetual Care Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Miscellaneous	\$ 2,315,590	\$ 1,965,000	\$ 1,965,375	\$ 2,200,000	\$ 235,000
Total Revenues	2,315,590	1,965,000	1,965,375	2,200,000	235,000
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	21,661,079	23,050,083	23,050,083	23,929,746	879,663
Total Other Resources	21,661,079	23,050,083	23,050,083	23,929,746	879,663
Total Resources Available	23,976,669	25,015,083	25,015,458	26,129,746	1,114,663
EXPENDITURES					
Services & Materials	855,772	870,000	870,000	870,000	-
Other Operating Expenses	-	-	-	30,259	30,259
Capital Outlay	70,814	215,712	215,712	-	(215,712)
Transfer Out to Capital Projects	-	-	-	350,000	350,000
Total Expenses	926,586	1,085,712	1,085,712	1,250,259	164,547
OTHER USES					
Reserves	23,050,083	23,929,371	23,929,746	24,879,487	950,116
Total Other Uses	23,050,083	23,929,371	23,929,746	24,879,487	950,116
Total Resources Allocated	\$ 23,976,669	\$ 25,015,083	\$ 25,015,458	\$ 26,129,746	\$ 1,114,663

FY 2015 Proposed Revenues



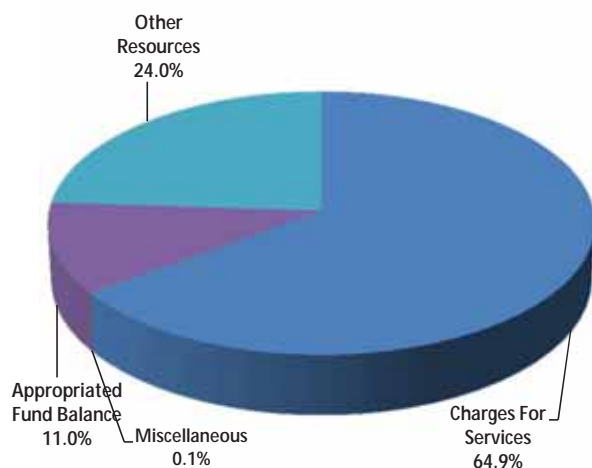
FY 2015 Proposed Expenses



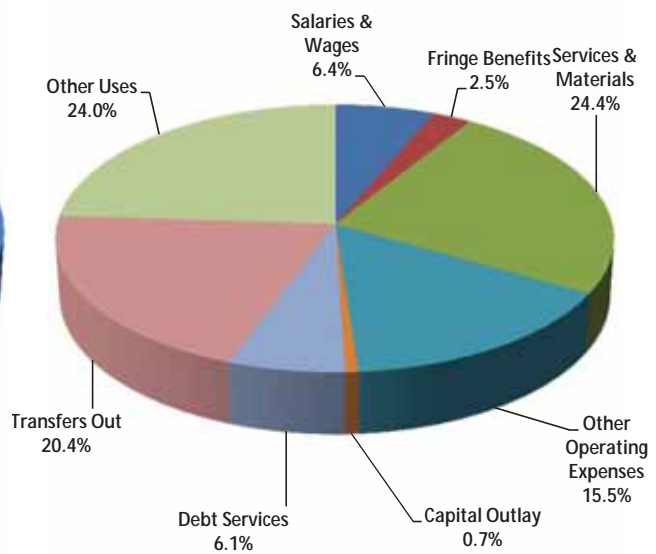
Central Regional Wastewater System Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 22,073,597	\$ 22,492,213	\$ 22,024,974	\$ 20,306,491	\$ (2,185,722)
Miscellaneous	19,221	46,051	46,051	46,051	-
Other Sources	531,084	-	-	-	-
Appropriated Fund Balance	-	-	-	3,444,476	3,444,476
Total Revenues	22,623,902	22,538,264	22,071,025	23,797,018	1,258,754
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	6,070,221	10,940,926	10,940,926	7,496,450	(3,444,476)
Total Other Resources	6,070,221	10,940,926	10,940,926	7,496,450	(3,444,476)
Total Resources Available	28,694,123	33,479,190	33,011,951	31,293,468	(2,185,722)
EXPENDITURES					
Salaries & Wages	1,709,131	2,014,449	1,868,084	2,009,069	(5,380)
Fringe Benefits	632,900	770,790	642,233	788,984	18,194
Services & Materials	6,414,432	7,367,066	7,362,627	7,627,655	260,589
Other Operating Expenses	5,671,947	4,647,149	4,647,144	4,858,413	211,264
Capital Outlay	1,167,560	306,215	206,215	200,000	(106,215)
Debt Services	1,875,342	1,922,771	1,922,770	1,921,966	(805)
Transfer Out to Capital Projects	-	5,247,711	5,247,711	6,227,268	979,557
Transfer Out to Special Obligation	281,885	174,241	174,241	163,663	(10,578)
Total Expenses	17,753,197	22,450,392	22,071,025	23,797,018	1,346,626
OTHER USES					
Reserves	9,681,300	9,608,500	9,546,138	7,496,450	(2,112,050)
Year End Balance	1,259,626	1,420,298	1,394,788	-	(1,420,298)
Total Other Uses	10,940,926	11,028,798	10,940,926	7,496,450	(3,532,348)
Total Resources Allocated	\$ 28,694,123	\$ 33,479,190	33,011,951	\$ 31,293,468	\$ (2,185,722)

FY 2015 Proposed Revenues

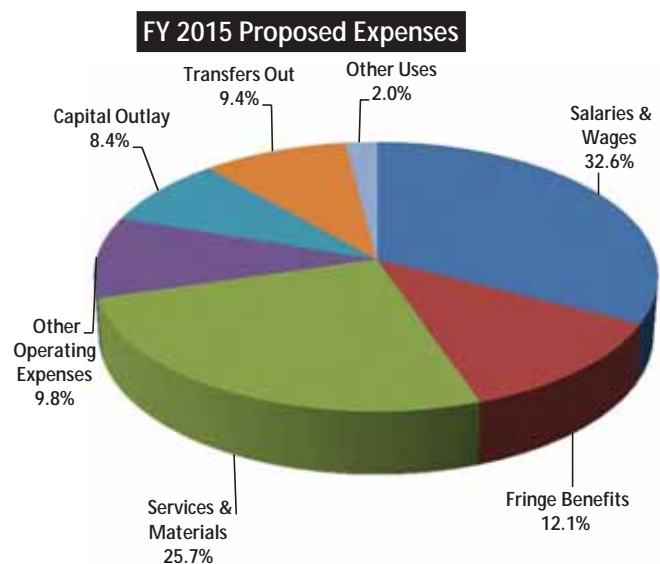
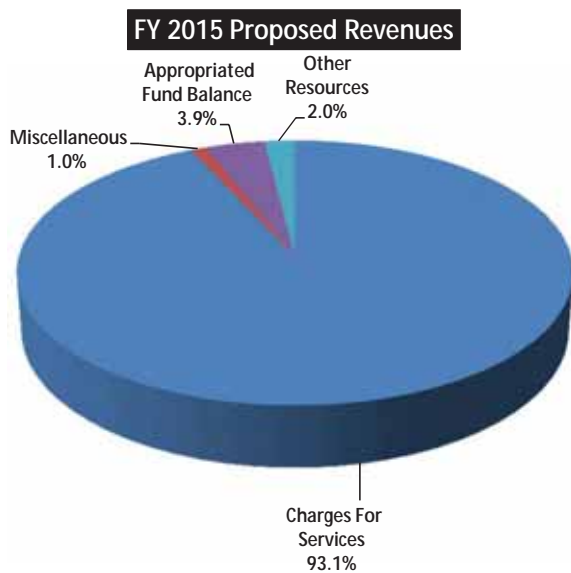


FY 2015 Proposed Expenses



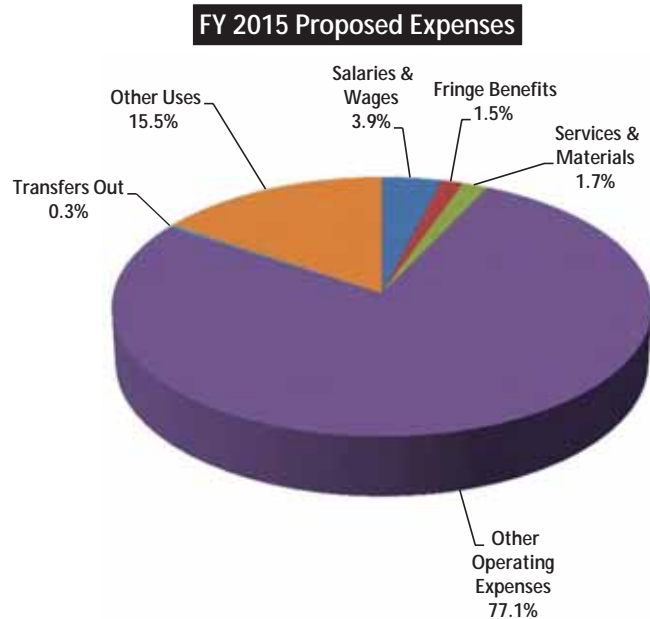
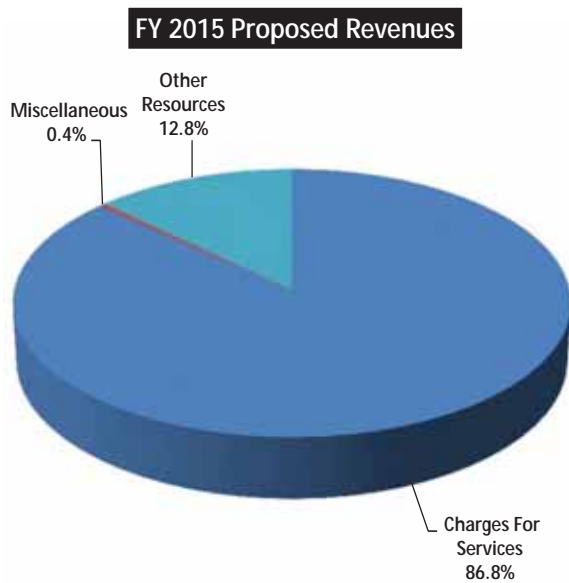
Central Services Fund (Information Technology Services)

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 15,205,258	\$ 15,920,473	\$ 15,883,594	\$ 16,039,800	\$ 119,327
Miscellaneous	171,802	179,921	173,107	172,753	(7,168)
Other Sources	181,405	377,741	377,741	-	(377,741)
Appropriated Fund Balance	557,791	524,669	526,951	670,292	145,623
Total Revenues	16,116,256	17,002,804	16,961,393	16,882,845	(119,959)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	1,535,135	1,010,466	1,008,184	337,892	(672,574)
Total Other Resources	1,535,135	1,010,466	1,008,184	337,892	(672,574)
Total Resources Available	17,651,391	18,013,270	17,969,577	17,220,737	(792,533)
EXPENDITURES					
Salaries & Wages	5,581,668	5,301,973	5,348,668	5,620,086	318,114
Fringe Benefits	2,200,118	1,964,611	1,820,087	2,097,953	133,342
Services & Materials	4,470,364	4,557,395	4,610,352	4,417,264	(140,132)
Other Operating Expenses	873,003	1,543,746	1,549,547	1,680,873	137,127
Capital Outlay	1,408,836	396,100	393,760	1,445,748	1,049,648
Transfer Out to Capital Projects	-	2,109,621	2,109,621	500,000	(1,609,621)
Transfer Out to Special Obligation	1,582,267	1,129,358	1,129,358	1,120,921	(8,437)
Total Expenses	16,116,256	17,002,804	16,961,393	16,882,845	(119,959)
OTHER USES					
Reserves	54,588	54,588	54,588	54,588	-
Year End Balance	1,480,547	955,878	953,596	283,304	(672,574)
Total Other Uses	1,535,135	1,010,466	1,008,184	337,892	(672,574)
Total Resources Allocated	\$ 17,651,391	\$ 18,013,270	\$ 17,969,577	\$ 17,220,737	\$ (792,533)



City Insurance Fund

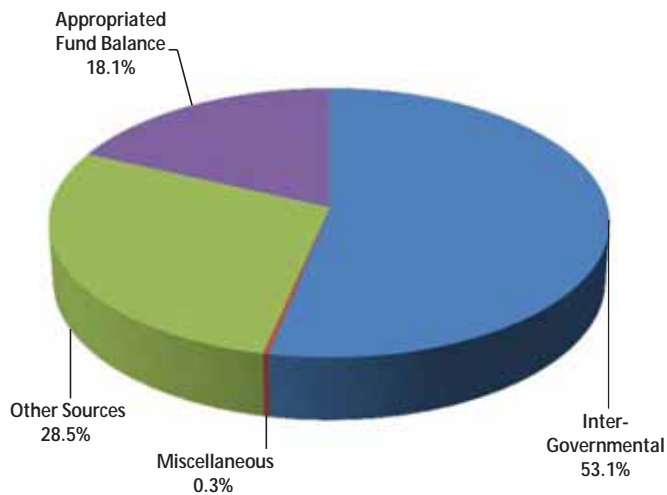
	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 12,418,533	\$ 19,248,683	\$ 18,704,867	\$ 21,301,291	\$ 2,052,608
Miscellaneous	206,084	651,622	837,463	86,198	(565,424)
Other Sources	12,216	-	-	-	-
Appropriated Fund Balance	10,303,204	1,655,348	192,021	-	(1,655,348)
Total Revenues	22,940,037	21,555,653	19,734,351	21,387,489	(168,164)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	3,319,912	1,664,564	3,127,891	3,127,891	1,463,327
Total Other Resources	3,319,912	1,664,564	3,127,891	3,127,891	1,463,327
Total Resources Available	26,259,949	23,220,217	22,862,242	24,515,380	1,295,163
EXPENDITURES					
Salaries & Wages	904,074	941,214	824,231	955,848	14,634
Fringe Benefits	369,587	368,201	322,101	358,445	(9,756)
Services & Materials	257,889	413,444	360,151	419,463	6,019
Other Operating Expenses	21,262,433	19,741,761	18,136,835	18,910,002	(831,759)
Capital Outlay	-	753	753	-	(753)
Transfer Out to Special Obligation	146,054	90,280	90,280	78,026	(12,254)
Total Expenses	22,940,037	21,555,653	19,734,351	20,721,784	(833,869)
OTHER USES					
Reserves	12,216	12,216	12,216	12,216	-
Year End Balance	3,307,696	1,652,348	3,115,675	3,781,380	2,129,032
Total Other Uses	3,319,912	1,664,564	3,127,891	3,793,596	2,129,032
Total Resources Allocated	\$ 26,259,949	\$ 23,220,217	\$ 22,862,242	\$ 24,515,380	\$ 1,295,163



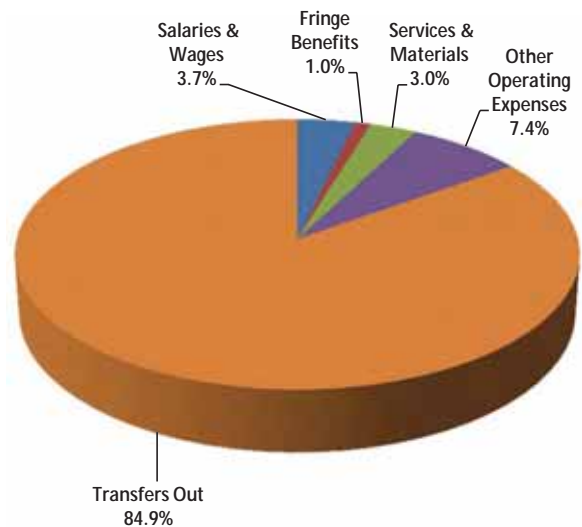
Community Redevelopment Agency Central Beach Area Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Intergovernment Revenue	\$ 3,964,578	\$ 4,098,560	\$ 4,196,062	\$ 4,503,620	\$ 405,060
Miscellaneous	63,531	23,079	34,643	23,080	1
Other Sources	2,146,302	2,218,659	2,218,659	2,413,183	194,524
Appropriated Fund Balance	-	-	-	1,537,070	1,537,070
Total Revenues	6,174,411	6,340,298	6,449,364	8,476,953	2,136,655
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	235,558	558,769	558,769	-	(558,769)
Total Other Resources	235,558	558,769	558,769	-	(558,769)
Total Resources Available	6,409,969	6,899,067	7,008,133	8,476,953	1,577,886
EXPENDITURES					
Salaries & Wages	257,814	264,286	197,301	319,682	55,396
Fringe Benefits	93,834	104,067	89,262	81,231	(22,836)
Services & Materials	299,210	283,377	363,702	255,027	(28,350)
Other Operating Expenses	387,659	632,505	633,275	626,553	(5,952)
Capital Outlay	-	70,910	77,183	-	(70,910)
Transfer Out to Capital Projects	4,691,204	4,035,251	4,035,251	7,134,225	3,098,974
Transfer Out to Special Obligation	121,479	75,089	75,089	60,235	(14,854)
Total Expenses	5,851,200	5,465,485	5,471,063	8,476,953	3,011,468
OTHER USES					
Year End Balance	558,769	1,433,582	1,537,070	-	(1,433,582)
Total Other Uses	558,769	1,433,582	1,537,070	-	(1,433,582)
Total Resources Allocated	\$ 6,409,969	\$ 6,899,067	\$ 7,008,133	\$ 8,476,953	\$ 1,577,886

FY 2015 Proposed Revenues



FY 2015 Proposed Expenses



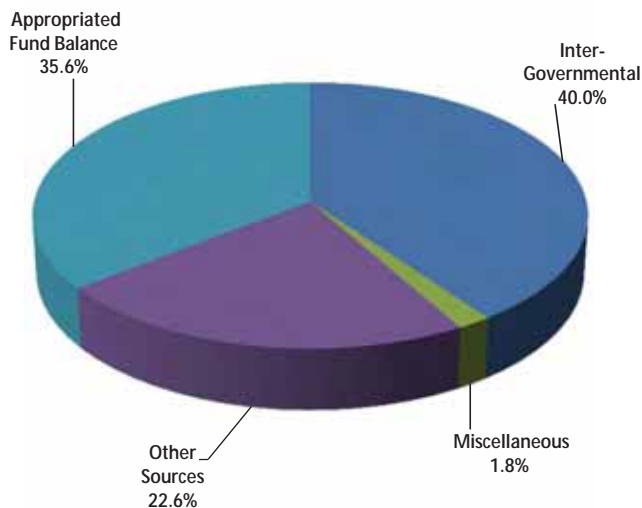
Community Redevelopment Agency Central City Area Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Miscellaneous	\$ 1	\$ -	\$ -	\$ -	\$ -
Other Sources	-	-	-	25,021	25,021
Appropriated Fund Balance	9	10	10	-	(10)
Total Revenues	10	10	10	25,021	25,011
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	(24,704)	(24,714)	(24,714)	(24,714)	-
Total Other Resources	(24,704)	(24,714)	(24,714)	(24,714)	-
Total Resources Available	(24,694)	(24,704)	(24,704)	307	25,011
EXPENDITURES					
Services & Materials	10	10	10	-	(10)
Total Expenses	10	10	10	-	(10)
OTHER USES					
Year End Balance	(24,704)	(24,714)	(24,714)	307	25,021
Total Other Uses	(24,704)	(24,714)	(24,714)	307	25,021
Total Resources Allocated	\$ (24,694)	\$ (24,704)	\$ (24,704)	\$ 307	\$ 25,011

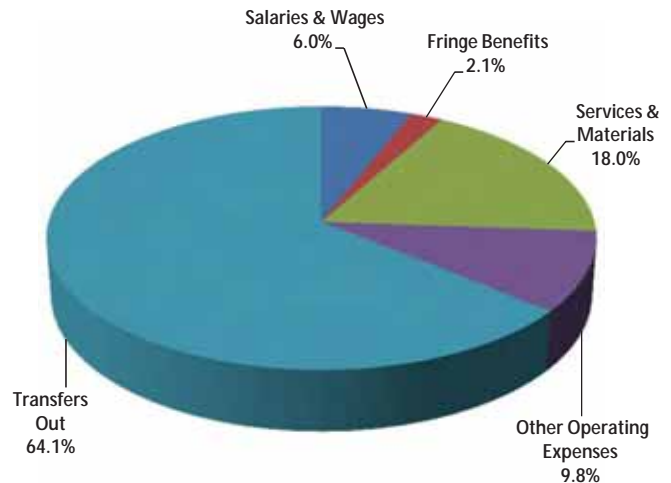
Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Intergovernment Revenue	\$ 3,248,494	\$ 3,396,849	\$ 3,471,359	3,684,301	\$ 287,452
Miscellaneous	32,876	16,763	16,763	168,388	151,625
Other Sources	4,710,551	1,839,741	1,839,741	2,083,346	243,605
Appropriated Fund Balance	-	1,172,154	1,189,560	3,281,714	2,109,560
Total Revenues	7,991,921	6,425,507	6,517,423	9,217,749	2,792,242
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	385,627	3,299,120	3,281,714	-	(3,299,120)
Total Other Resources	385,627	3,299,120	3,281,714	-	(3,299,120)
Total Resources Available	8,377,548	9,724,627	9,799,137	9,217,749	(506,878)
EXPENDITURES					
Salaries & Wages	393,327	473,861	471,988	554,091	80,230
Fringe Benefits	160,517	184,812	171,343	194,410	9,598
Services & Materials	682,729	1,169,371	1,100,441	1,659,179	489,808
Other Operating Expenses	284,698	237,690	413,878	902,835	665,145
Transfer Out to Capital Projects	530,000	4,317,061	4,317,061	5,481,235	1,164,174
Transfer Out to Other Funds	-	-	-	391,737	391,737
Transfer Out to Special Obligation	69,099	42,712	42,712	34,262	(8,450)
Transfer Out to Tax Increment Revenue Bonds	1,785,904	-	-	-	-
Total Expenses	3,906,274	6,425,507	6,517,423	9,217,749	2,792,242
OTHER USES					
Year End Balance	4,471,274	3,299,120	3,281,714	-	(3,299,120)
Total Other Uses	4,471,274	3,299,120	3,281,714	-	(3,299,120)
Total Resources Allocated	\$ 8,377,548	\$ 9,724,627	\$ 9,799,137	\$ 9,217,749	\$ (506,878)

FY 2015 Proposed Revenues

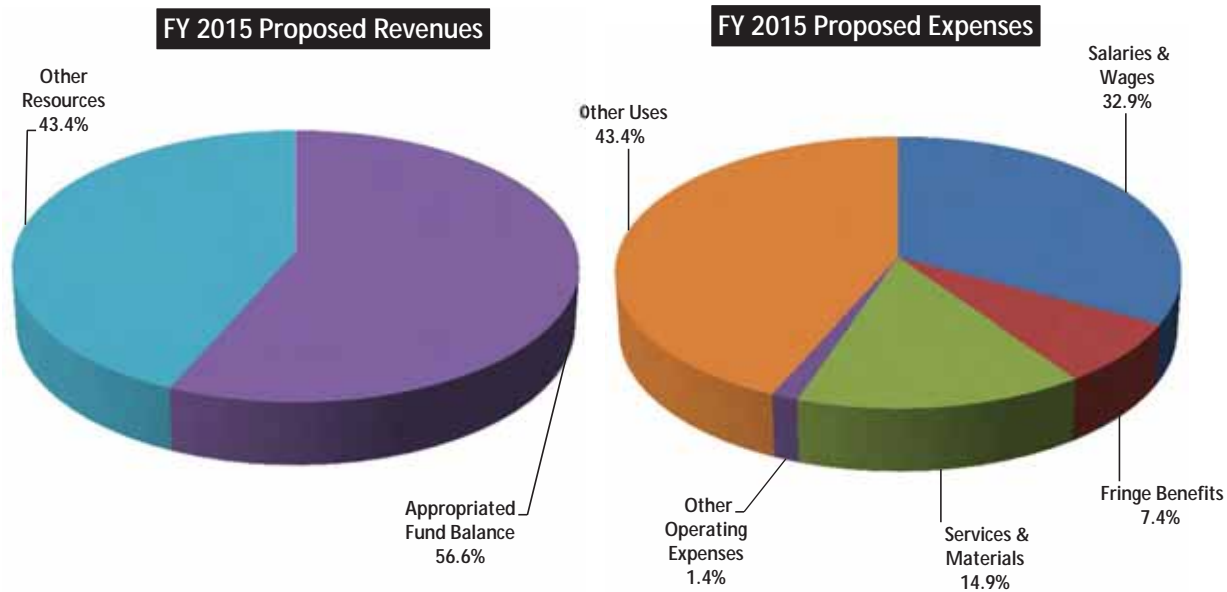


FY 2015 Proposed Expenses



Drug Enforcement Agency Confiscated Fund

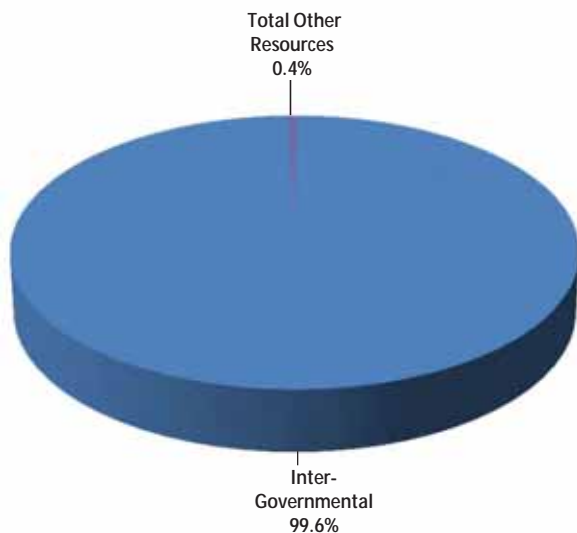
	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 185,008	\$ -	\$ -	\$ -	\$ -
Fines and Forfeits	292,882	-	470,979	-	-
Miscellaneous	19,328	-	8,557	-	-
Appropriated Fund Balance	373,217	2,288,248	1,449,589	796,465	(1,491,783)
Total Revenues	870,435	2,288,248	1,929,125	796,465	(1,491,783)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	2,856,541	568,293	1,406,952	610,487	42,194
Total Other Resources	2,856,541	568,293	1,406,952	610,487	42,194
Total Resources Available	3,726,976	2,856,541	3,336,077	1,406,952	(1,449,589)
EXPENDITURES					
Salaries & Wages	336,604	564,238	272,537	462,429	(101,809)
Fringe Benefits	214,652	145,700	98,278	104,036	(41,664)
Services & Materials	98,429	210,000	190,000	210,000	-
Other Operating Expenses	-	20,000	20,000	20,000	-
Capital Outlay	220,750	185,205	185,205	-	(185,205)
Transfer Out to Capital Projects	-	1,163,105	1,163,105	-	(1,163,105)
Total Expenses	870,435	2,288,248	1,929,125	796,465	(1,491,783)
OTHER USES					
Year End Balance	2,856,541	568,293	1,406,952	610,487	42,194
Total Other Uses	2,856,541	568,293	1,406,952	610,487	42,194
Total Resources Allocated	\$ 3,726,976	\$ 2,856,541	\$ 3,336,077	\$ 1,406,952	\$ (1,449,589)



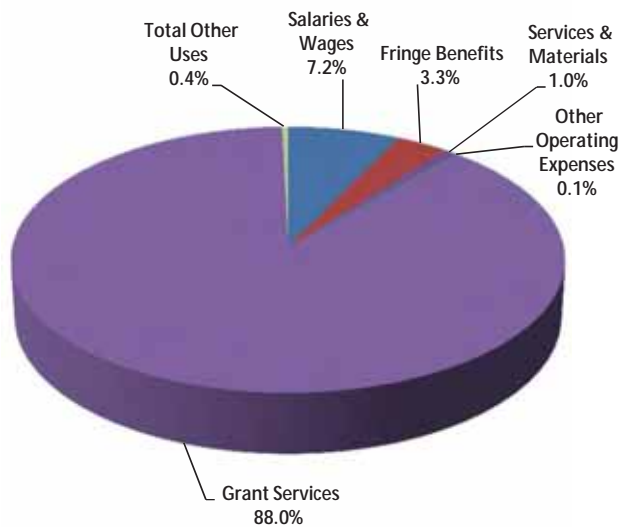
Housing & Community Development Grants Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Intergovernment Revenue	\$ 14,678,602	\$ 11,052,435	\$ 11,052,436	\$ 9,371,773	\$ (1,680,662)
Miscellaneous	849,116	822,840	468,697	-	(822,840)
Appropriated Fund Balance	-	-	-	-	-
Total Revenues	15,527,718	11,875,275	11,521,133	9,371,773	(2,503,502)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	-	38,023	38,023	38,123	100
Total Other Resources	-	38,023	38,023	38,123	100
Total Resources Available	15,527,718	11,913,298	11,559,156	9,409,896	(2,503,402)
EXPENDITURES					
Salaries & Wages	689,674	-	266,303	676,555	676,555
Fringe Benefits	265,531	-	141,140	307,270	307,270
Services & Materials	9,070,574	-	57,979	95,154	95,154
Other Operating Expenses	(4,270)	-	3,180	7,387	7,387
Capital Outlay	832,906	-	-	-	-
Grant Services	4,635,280	11,875,275	11,052,431	8,285,407	(3,589,868)
Total Expenses	15,489,695	11,875,275	11,521,033	9,371,773	(2,503,502)
OTHER USES					
Reserves	38,023	38,023	38,123	38,123	100
Total Other Uses	38,023	38,023	38,123	38,123	100
Total Resources Allocated	\$ 15,527,718	\$ 11,913,298	\$ 11,559,156	\$ 9,409,896	\$ (2,503,402)

FY 2015 Proposed Revenues



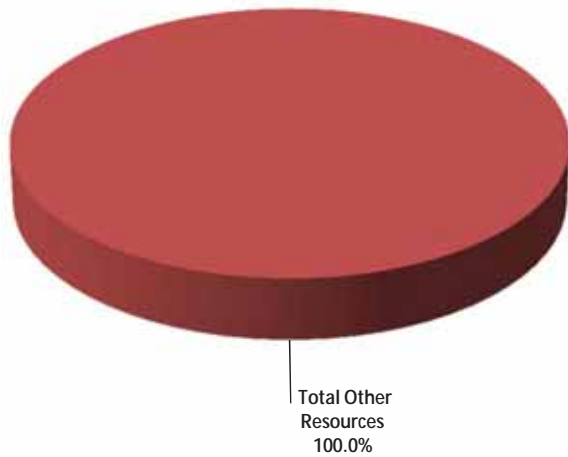
FY 2015 Proposed Expenses



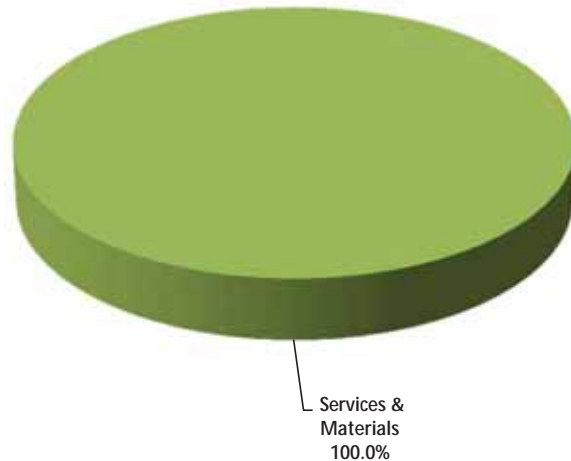
Nuisance Abatement Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Other Sources	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ (500,000)
Total Revenues	-	500,000	500,000	-	(500,000)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	-	-	-	400,000	400,000
Total Other Resources	-	-	-	400,000	400,000
Total Resources Available	-	500,000	500,000	400,000	(100,000)
EXPENDITURES					
Services & Materials	-	500,000	100,000	400,000	(100,000)
Total Expenses	-	500,000	100,000	400,000	(100,000)
OTHER USES					
Year End Balance	-	-	400,000	-	-
Total Other Uses	-	-	400,000	-	-
Total Resources Allocated	\$ -	\$ 500,000	\$ 500,000	\$ 400,000	\$ (100,000)

FY 2015 Proposed Revenues



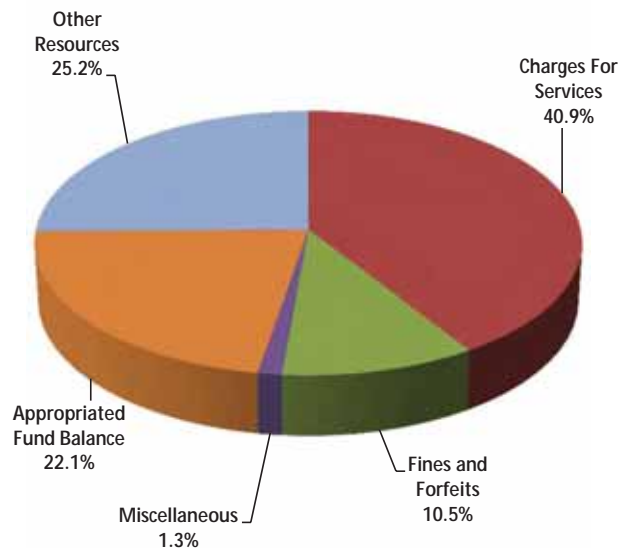
FY 2015 Proposed Expenses



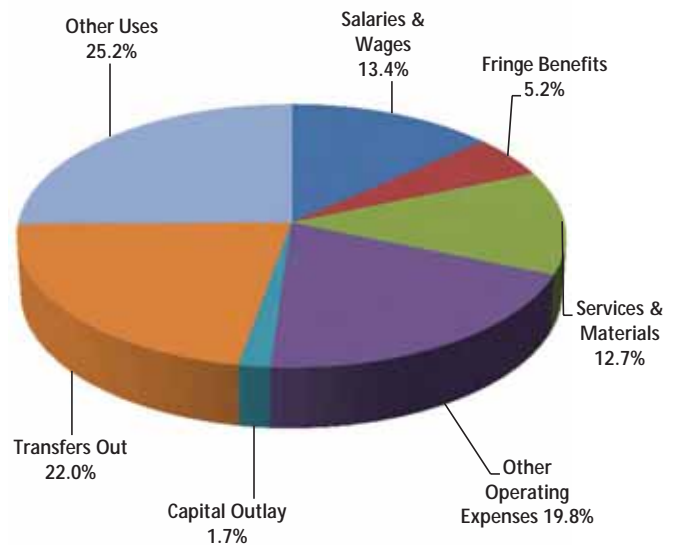
Parking System Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 11,692,106	\$ 10,762,933	\$ 11,972,326	\$ 11,903,785	\$ 1,140,852
Fines and Forfeits	2,562,335	2,807,000	2,804,000	3,038,435	231,435
Miscellaneous	263,878	284,197	355,498	382,892	98,695
Other Sources	436,225	-	-	-	-
Appropriated Fund Balance	-	1,544,869	-	6,425,006	4,880,137
Total Revenues	14,954,544	15,398,999	15,131,824	21,750,118	6,351,119
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	13,370,560	12,251,781	13,796,650	7,311,998	(4,939,783)
Total Other Resources	13,370,560	12,251,781	13,796,650	7,311,998	(4,939,783)
Total Resources Available	28,325,104	27,650,780	28,928,474	29,062,116	1,411,336
EXPENDITURES					
Salaries & Wages	3,302,182	3,736,456	3,573,425	3,904,486	168,030
Fringe Benefits	1,354,593	1,497,107	1,310,259	1,532,497	35,390
Services & Materials	2,392,499	3,518,975	3,586,071	3,678,474	159,499
Other Operating Expenses	4,865,791	5,411,989	5,493,329	5,751,866	339,877
Capital Outlay	936,793	364,366	358,280	493,200	128,834
Transfer Out to Capital Projects	-	507,434	507,434	6,011,250	5,503,816
Transfer Out to Other Funds	1,089,867	-	-	-	-
Transfer Out to Special Obligation	586,729	362,672	362,672	378,345	15,673
Total Expenses	14,528,454	15,398,999	15,191,470	21,750,118	6,351,119
OTHER USES					
Reserves	3,349,989	3,700,746	3,675,161	3,778,896	78,150
Year End Balance	10,446,661	8,551,035	10,061,843	3,533,102	(5,017,933)
Total Other Uses	13,796,650	12,251,781	13,737,004	7,311,998	(4,939,783)
Total Resources Allocated	\$ 28,325,104	\$ 27,650,780	\$ 28,928,474	\$ 29,062,116	\$ 1,411,336

FY 2015 Proposed Revenues

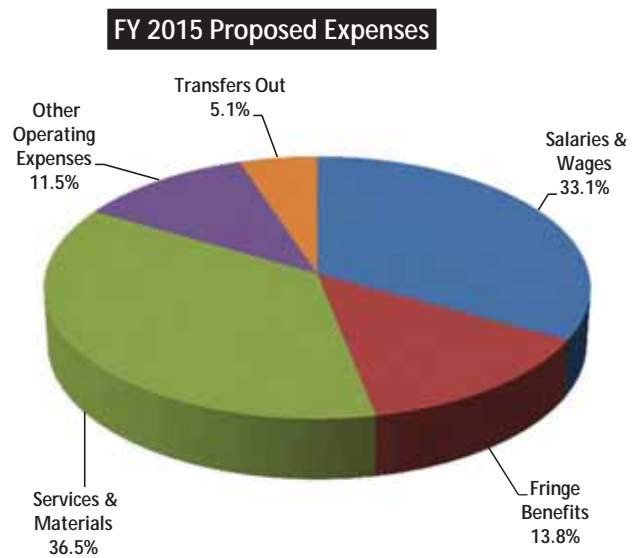
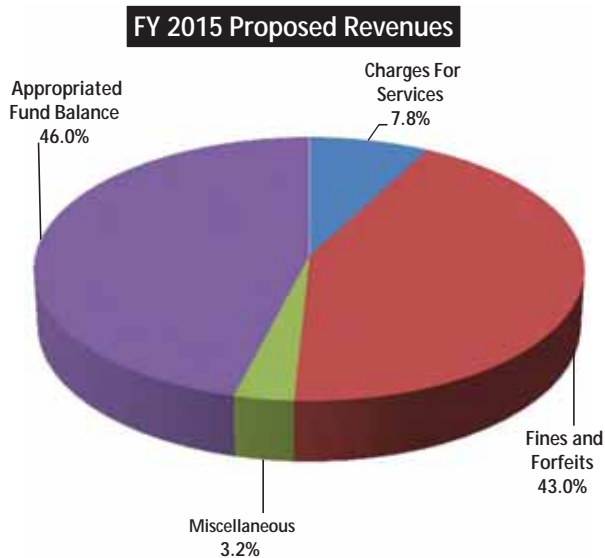


FY 2015 Proposed Expenses



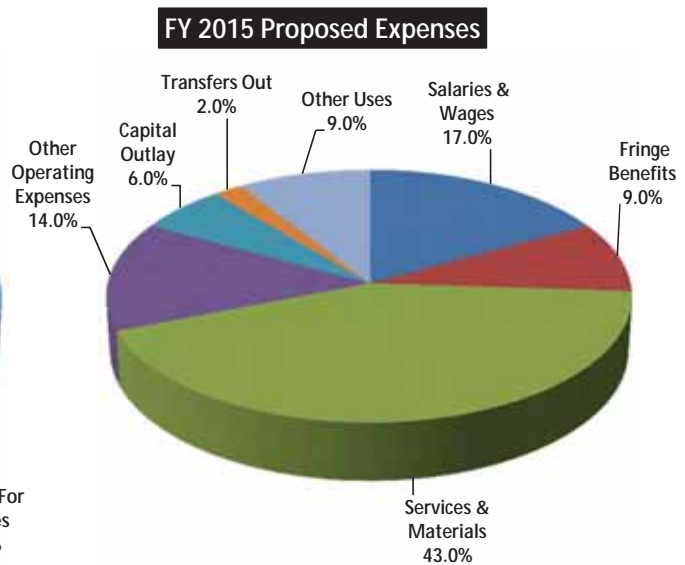
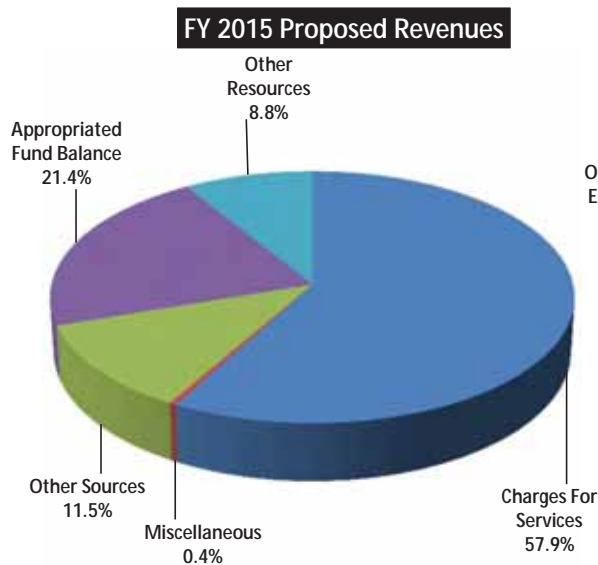
Police Confiscation Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 46,252	\$ -	\$ 46,252	\$ 46,252	\$ 46,252
Fines and Forfeits	185,690	300,500	255,000	255,000	(45,500)
Miscellaneous	18,276	12,000	19,000	19,000	7,000
Appropriated Fund Balance	175,244	520,267	364,635	272,768	(247,499)
Total Revenues	425,462	832,767	684,887	593,020	(239,747)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	637,403	117,136	272,768	-	(117,136)
Total Other Resources	637,403	117,136	272,768	-	(117,136)
Total Resources Available	1,062,865	949,903	957,655	593,020	(356,883)
EXPENDITURES					
Salaries & Wages	188,204	239,146	196,186	196,713	(42,433)
Fringe Benefits	59,484	78,179	83,398	81,781	3,602
Services & Materials	109,270	229,854	126,715	216,297	(13,557)
Other Operating Expenses	48,296	71,000	64,000	68,000	(3,000)
Transfer Out to Capital Projects	-	200,000	200,000	-	(200,000)
Transfer Out to Special Obligation	20,208	14,588	14,588	30,229	15,641
Total Expenses	425,462	832,767	684,887	593,020	(239,747)
OTHER USES					
Year End Balance	637,403	117,136	272,768	-	(117,136)
Total Other Uses	637,403	117,136	272,768	-	(117,136)
Total Resources Allocated	\$ 1,062,865	\$ 949,903	\$ 957,655	\$ 593,020	\$ (356,883)



Sanitation Fund

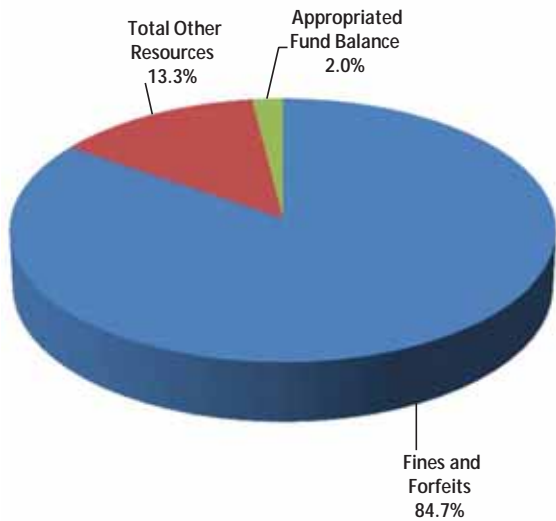
	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 21,745,582	\$ 15,059,466	\$ 15,187,149	\$ 15,162,899	\$ 103,433
Miscellaneous	1,569,605	102,074	79,356	103,553	1,479
Other Sources	3,145,943	2,055,000	2,055,000	3,000,000	945,000
Appropriated Fund Balance	-	3,748,964	3,711,400	5,592,836	1,843,872
Total Revenues	26,461,130	20,965,504	21,032,905	23,859,288	2,893,784
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	3,869,212	7,866,034	7,903,598	2,310,762	(5,555,272)
Total Other Resources	3,869,212	7,866,034	7,903,598	2,310,762	(5,555,272)
Total Resources Available	30,330,342	28,831,538	28,936,503	26,170,050	(2,661,488)
EXPENDITURES					
Salaries & Wages	3,269,656	4,547,759	4,382,963	4,433,403	(114,356)
Fringe Benefits	1,559,433	2,128,225	2,038,279	2,227,739	99,514
Services & Materials	9,361,707	10,453,058	10,801,262	11,202,894	749,836
Other Operating Expenses	3,826,680	2,625,510	2,593,220	3,780,022	1,154,512
Capital Outlay	19,859	791,857	798,086	1,680,500	888,643
Transfer Out to Special Obligation	678,009	419,095	419,095	534,730	115,635
Total Expenses	18,715,344	20,965,504	21,032,905	23,859,288	2,893,784
OTHER USES					
Reserves	4,639,633	4,528,971	4,537,281	2,310,762	(2,218,209)
Year End Balance	6,975,365	3,337,063	3,366,317	-	(3,337,063)
Total Other Uses	11,614,998	7,866,034	7,903,598	2,310,762	(5,555,272)
Total Resources Allocated	\$ 30,330,342	\$ 28,831,538	\$ 28,936,503	\$ 26,170,050	\$ (2,661,488)



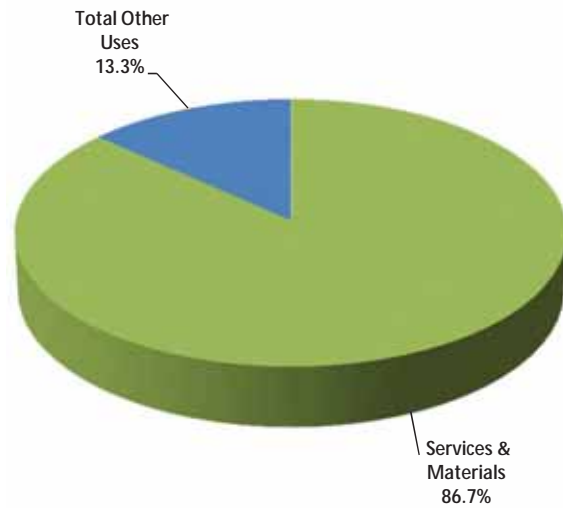
School Crossing Guards Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Fines and Forfeits	\$ 745,088	\$ 800,000	\$ 850,000	\$ 872,600	\$ 72,600
Miscellaneous	(42)	-	220	-	-
Appropriated Fund Balance	-	-	-	20,412	20,412
Total Revenues	745,046	800,000	850,220	893,012	93,012
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	70,251	107,594	107,594	137,126	29,532
Total Other Resources	70,251	107,594	107,594	137,126	29,532
Total Resources Available	815,297	907,594	957,814	1,030,138	122,544
EXPENDITURES					
Services & Materials	707,703	800,000	800,000	893,012	93,012
Debt Services	-	-	276	-	-
Total Expenses	707,703	800,000	800,276	893,012	93,012
OTHER USES					
Year End Balance	107,594	107,594	157,538	137,126	29,532
Total Other Uses	107,594	107,594	157,538	137,126	29,532
Total Resources Allocated	\$ 815,297	\$ 907,594	\$ 957,814	\$ 1,030,138	\$ 122,544

FY 2015 Proposed Revenues

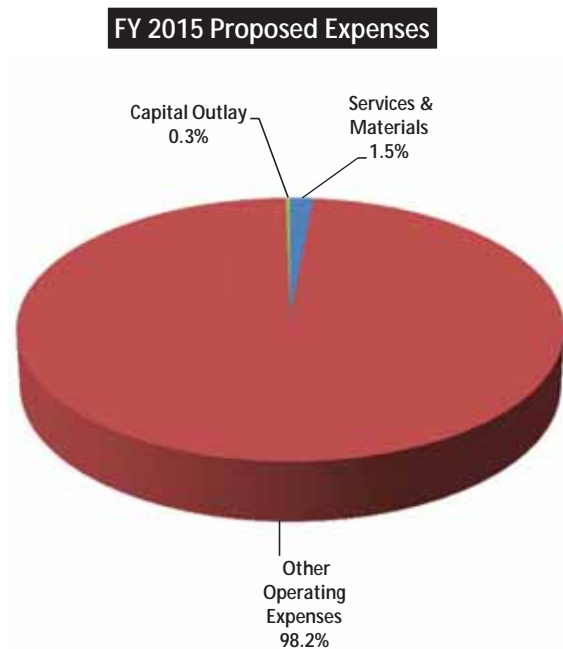
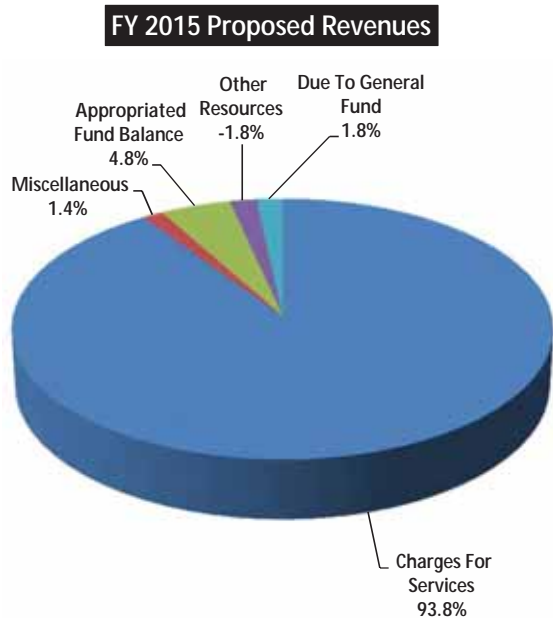


FY 2015 Proposed Expenses



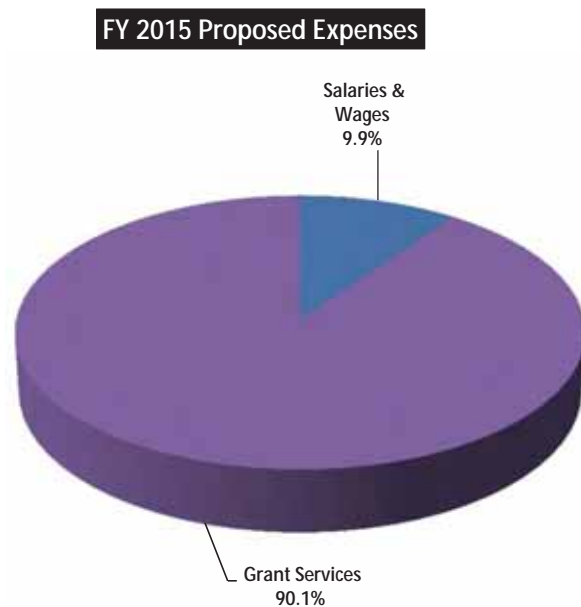
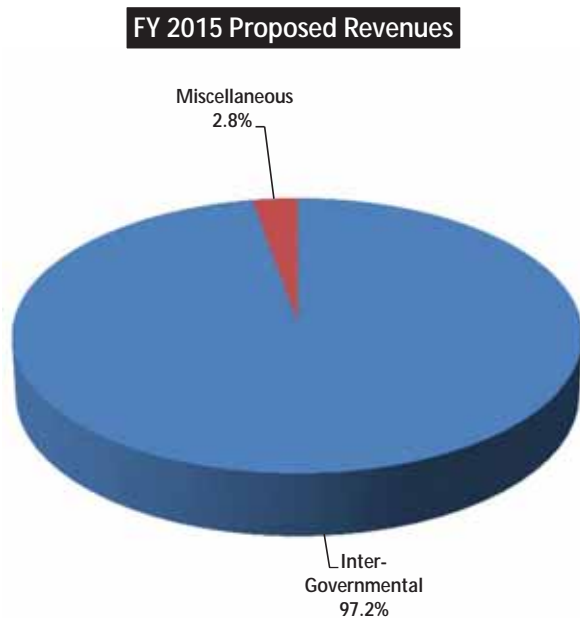
Self-Insured Health Benefits Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 17,319,435	\$ 18,543,600	\$ 17,507,951	\$ 17,101,447	\$ (1,442,153)
Miscellaneous	981,646	60,000	323,479	251,113	191,113
Appropriated Fund Balance	953,833	1,275,039	-	878,672	(396,367)
Total Revenues	19,254,914	19,878,639	17,831,430	18,231,232	(1,647,407)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	(437,912)	(1,712,951)	(437,912)	(328,449)	1,384,502
Total Other Resources	(437,912)	(1,712,951)	(437,912)	(328,449)	1,384,502
Due To General Fund	-	2,104,890	-	328,449	(1,776,441)
Total Resources Available	18,817,002	20,270,578	17,393,518	18,231,232	(2,039,346)
EXPENDITURES					
Services & Materials	195,043	143,768	164,089	269,000	125,232
Other Operating Expenses	19,059,871	19,734,871	16,679,206	17,912,232	(1,822,639)
Capital Outlay	-	-	-	50,000	50,000
Total Expenses	19,254,914	19,878,639	16,843,295	18,231,232	(1,647,407)
OTHER USES					
Year End Balance	(437,912)	391,939	550,223	-	(391,939)
Total Other Uses	(437,912)	391,939	550,223	-	(391,939)
Total Resources Allocated	\$ 18,817,002	\$ 20,270,578	\$ 17,393,518	\$ 18,231,232	\$ (2,039,346)



State Housing Improvement Program (SHIP) Fund

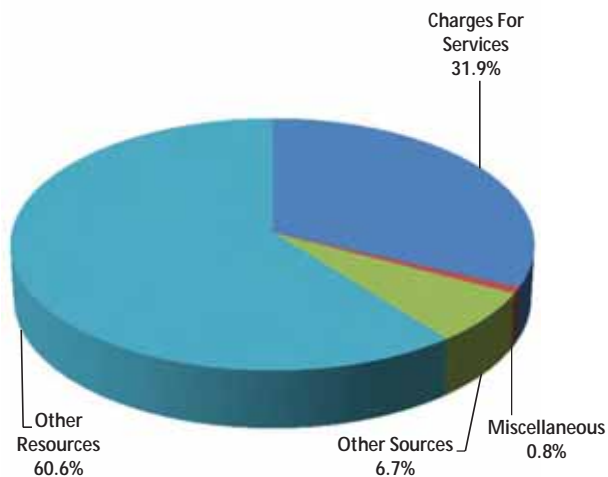
	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Intergovernment Revenue	\$ 293,419	\$ -	\$ 614,198	\$ 776,453	\$ 776,453
Miscellaneous	128,908	-	66,701	22,500	22,500
Appropriated Fund Balance	-	-	-	-	-
Total Revenues	422,327	-	680,899	798,953	798,953
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	-	-	-	-	-
Total Other Resources	-	-	-	-	-
Total Resources Available	422,327	-	680,899	798,953	798,953
EXPENDITURES					
Salaries & Wages	20,332	-	5,793	78,746	78,746
Fringe Benefits	3,063	-	1,461	-	-
Services & Materials	3,384	-	4,156	-	-
Other Operating Expenses	200	-	-	-	-
Grant Services	395,348	-	669,489	720,207	720,207
Total Expenses	422,327	-	680,899	798,953	798,953
OTHER USES					
Reserves	-	-	-	-	-
Total Other Uses	-	-	-	-	-
Total Resources Allocated	\$ 422,327	\$ -	\$ 680,899	\$ 798,953	\$ 798,953



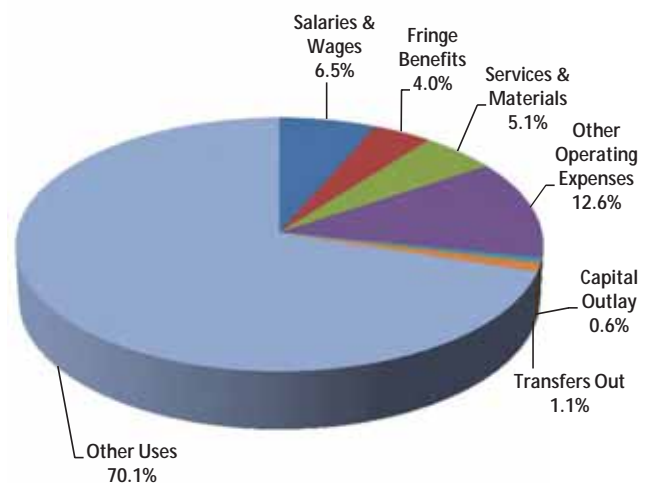
Stormwater Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Intergovernment Revenue	\$ 33,032	\$ -	\$ -	\$ -	\$ -
Charges For Services	5,465,977	5,886,528	6,109,000	6,416,943	530,415
Miscellaneous	(6,148)	62,410	190,956	170,400	107,990
Other Sources	1,330,469	998,000	998,000	1,352,273	354,273
Appropriated Fund Balance	-	1,825,215	814,830	-	(1,825,215)
Total Revenues	6,823,330	8,772,153	8,112,786	7,939,616	(832,537)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	12,025,485	11,202,834	12,213,219	12,213,219	1,010,385
Total Other Resources	12,025,485	11,202,834	12,213,219	12,213,219	1,010,385
Total Resources Available	18,848,815	19,974,987	20,326,005	20,152,835	177,848
EXPENDITURES					
Salaries & Wages	1,390,378	1,740,898	1,566,095	1,304,655	(436,243)
Fringe Benefits	537,287	734,408	693,011	809,202	74,794
Services & Materials	647,151	1,226,871	880,466	1,026,580	(200,291)
Other Operating Expenses	2,147,222	1,800,730	1,703,968	2,536,109	735,379
Capital Outlay	823,416	726,068	726,068	127,000	(599,068)
Transfer Out to Capital Projects	-	2,373,000	2,373,000	-	(2,373,000)
Transfer Out to Special Obligation	275,312	170,178	170,178	226,340	56,162
Total Expenses	5,820,766	8,772,153	8,112,786	6,029,886	(2,742,267)
OTHER USES					
Reserves	1,765,822	1,195,092	1,113,800	1,015,642	(179,450)
Year End Balance	11,262,227	10,007,742	11,099,419	13,107,307	3,099,565
Total Other Uses	13,028,049	11,202,834	12,213,219	14,122,949	2,920,115
Total Resources Allocated	\$ 18,848,815	\$ 19,974,987	\$ 20,326,005	\$ 20,152,835	\$ 177,848

FY 2015 Proposed Revenues



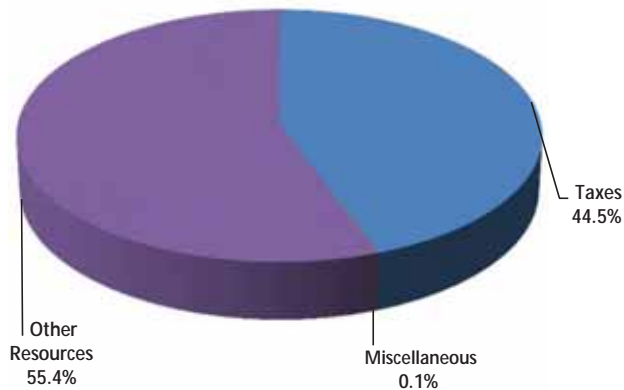
FY 2015 Proposed Expenses



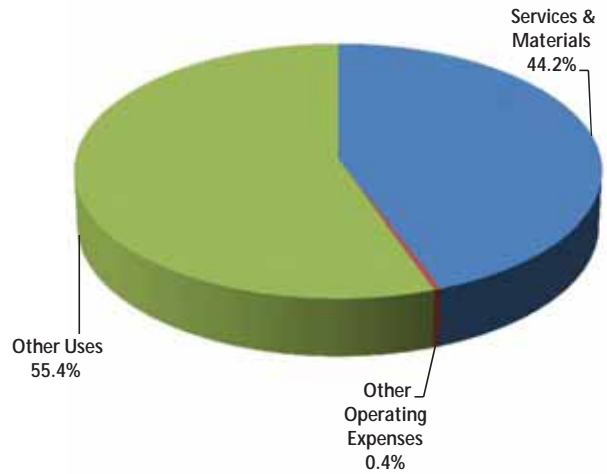
Sunrise Key Safe Neighborhood District Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Taxes	\$ 70,658	\$ 74,177	\$ 72,299	\$ 80,098	\$ 5,921
Miscellaneous	230	210	15,515	210	-
Appropriated Fund Balance	5,642	613	-	-	(613)
Total Revenues	76,530	75,000	87,814	80,308	5,308
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	87,126	86,513	87,126	99,940	13,427
Total Other Resources	87,126	86,513	87,126	99,940	13,427
Total Resources Available	163,656	161,513	174,940	180,248	18,735
EXPENDITURES					
Services & Materials	76,530	75,000	75,000	79,508	4,508
Other Operating Expenses	-	-	-	800	800
Total Expenses	76,530	75,000	75,000	80,308	5,308
OTHER USES					
Year End Balance	87,126	86,513	99,940	99,940	13,427
Total Other Uses	87,126	86,513	99,940	99,940	13,427
Total Resources Allocated	\$ 163,656	\$ 161,513	\$ 174,940	\$ 180,248	\$ 18,735

FY 2015 Proposed Revenues



FY 2015 Proposed Expenses

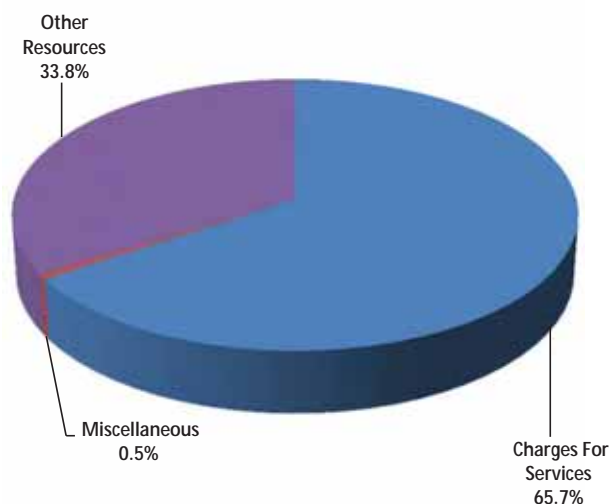


Vehicle Rental (Fleet) Fund

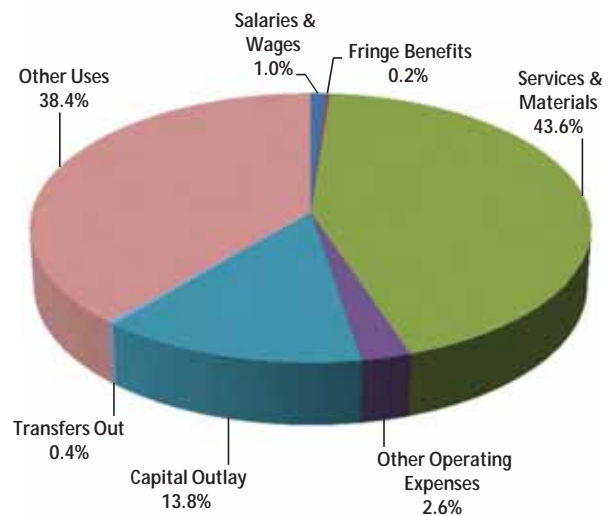
	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 17,506,203	\$ 16,846,376	\$ 16,846,376	\$ 16,379,420	\$ (466,956)
Miscellaneous	(186,744)	146,900	96,680	114,335	(32,565)
Appropriated Fund Balance	8,884,318	797,539	3,734,136	-	(797,539)
Total Revenues	26,203,777	17,790,815	20,677,192	16,493,755	(1,297,060)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	12,172,880	11,375,341	8,438,744	8,438,744	(2,936,597)
Total Other Resources	12,172,880	11,375,341	8,438,744	8,438,744	(2,936,597)
Total Resources Available	38,376,657	29,166,156	29,115,936	24,932,499	(4,233,657)
EXPENDITURES					
Salaries & Wages	251,943	183,046	187,151	253,567	70,521
Fringe Benefits	84,801	77,920	71,612	60,738	(17,182)
Services & Materials	10,593,613	11,251,468	11,249,053	10,891,786	(359,682)
Other Operating Expenses	1,863,974	531,372	527,367	640,546	109,174
Capital Outlay	1,887,022	5,715,447	8,610,447	3,439,295	(2,276,152)
Transfer Out to Capital Projects	-	-	-	75,000	75,000
Transfer Out to Other Funds ¹	11,471,363	-	-	-	-
Transfer Out to Special Obligation	51,061	31,562	31,562	19,460	(12,102)
Total Expenses	26,203,777	17,790,815	20,677,192	15,380,392	(2,410,423)
OTHER USES					
Reserves	7,365,783	7,389,901	5,709,901	6,915,913	(473,988)
Year End Balance	4,807,097	3,985,440	2,728,843	2,636,194	(1,349,246)
Total Other Uses	12,172,880	11,375,341	8,438,744	9,552,107	(1,823,234)
Total Resources Allocated	\$ 38,376,657	\$ 29,166,156	\$ 29,115,936	\$ 24,932,499	\$ (4,233,657)

¹ Fund reserves returned to the proprietary funds in FY 2013 in the amount of \$11.5MM for proper accounting purposes.

FY 2015 Proposed Revenues



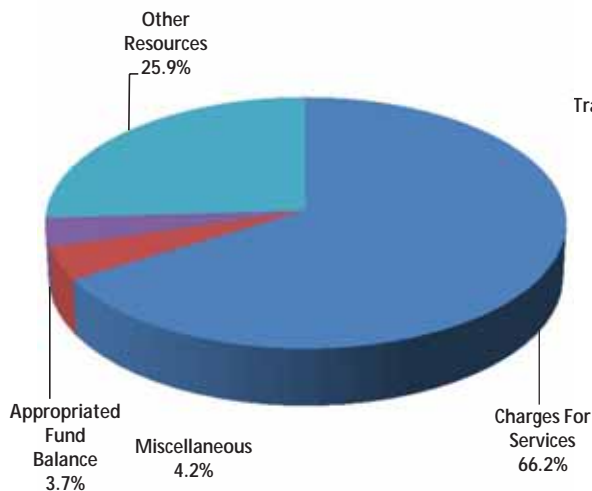
FY 2015 Proposed Expenses



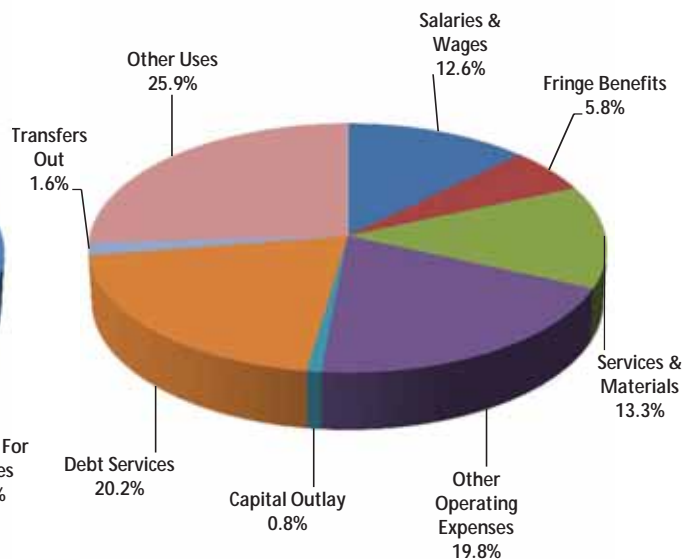
Water & Sewer Fund

	FY 2013 Actual	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Charges For Services	\$ 92,185,957	\$ 95,755,752	\$ 95,744,356	\$ 101,913,700	\$ 6,157,948
Miscellaneous	2,069,004	4,674,162	5,832,836	6,454,264	1,780,102
Other Sources	6,559,103	813,688	-	-	(813,688)
Appropriated Fund Balance	6,379,798	5,101,130	-	5,820,429	719,299
Total Revenues	107,193,862	106,344,732	101,577,192	114,188,393	7,843,661
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	44,696,880	39,595,750	44,696,880	39,877,988	282,238
Total Other Resources	44,696,880	39,595,750	44,696,880	39,877,988	282,238
Total Resources Available	151,890,742	145,940,482	146,274,072	154,066,381	8,125,899
EXPENDITURES					
Salaries & Wages	16,659,010	18,269,336	17,763,316	19,337,111	1,067,775
Fringe Benefits	6,843,854	8,048,222	7,521,305	8,954,723	906,501
Services & Materials	13,761,725	16,922,630	12,886,021	20,420,098	3,497,468
Other Operating Expenses	26,110,584	27,626,473	27,159,709	30,462,763	2,836,290
Capital Outlay	633,605	2,072,156	1,833,389	1,298,780	(773,376)
Debt Services	30,224,338	31,194,363	31,194,363	31,194,236	(127)
Grant Services	-	-	6,000	-	-
Transfer Out to Capital Projects	9,382,914	-	-	-	-
Transfer Out to Special Obligation	3,577,832	2,211,552	2,211,552	2,520,682	309,130
Total Expenses	107,193,862	106,344,732	100,575,655	114,188,393	7,843,661
OTHER USES					
Reserves	44,696,880	39,595,750	45,469,261	39,877,988	282,238
Year End Balance	-	-	229,156	-	-
Total Other Uses	44,696,880	39,595,750	45,698,417	39,877,988	282,238
Total Resources Allocated	\$ 151,890,742	\$ 145,940,482	\$ 146,274,072	\$ 154,066,381	\$ 8,125,899

FY 2015 Proposed Revenues



FY 2015 Proposed Expenses



Long-Term Debt Obligations

FOR THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2015

DETAIL	Beginning 09/30/2013	FY 2014 Principal	Ending 09/30/2014	FY 2015 Principal	FY 2015 Interest	FY 2015 Requirement
Governmental Activities						
General Obligation Bonds						
Fund 236 2005	16,640,000	(490,000)	16,150,000	505,000	675,841	1,180,841
Fund 236 2011A	18,985,000	(430,000)	18,555,000	440,000	708,000	1,148,000
Fund 236 2011B	9,505,000	(2,280,000)	7,225,000	2,330,000	187,075	2,517,075
	\$ 45,130,000	(3,200,000)	41,930,000	3,275,000	1,570,916	4,845,916
Special Obligation Bonds (Pension Obligation)						
Fund 237 2012	321,275,000	(15,070,000)	306,205,000	15,230,000	11,129,882	26,359,882
	\$ 321,275,000	(15,070,000)	306,205,000	15,230,000	11,129,882	26,359,882
Special Obligation Loans						
Fund 243 2010A	\$ 8,897,100	(1,214,100)	7,683,000	1,243,700	186,697	1,430,397
Fund 243 2010B	7,828,200	(781,300)	7,046,900	802,100	187,448	989,548
Fund 243 2011A	6,831,000	(399,000)	6,432,000	411,000	185,550	596,550
Fund 243 2011B	2,208,000	(346,000)	1,862,000	354,000	41,283	395,283
	\$ 25,764,300	(2,740,400)	23,023,900	2,810,800	600,978	3,411,778
Total Governmental	\$ 392,169,300	(21,010,400)	371,158,900	21,315,800	13,301,776	34,617,576
Business-Type Activities						
Water & Sewer Revenue Bonds						
Fund 450 2006	\$ 89,670,000	(1,835,000)	87,835,000	1,925,000	3,969,796	5,894,796
Fund 450 2008	138,820,000	(3,560,000)	135,260,000	3,690,000	6,398,156	10,088,156
Fund 450 2010	77,090,000	(1,845,000)	75,245,000	1,900,000	3,289,763	5,189,763
Fund 450 2012	60,552,692	(2,243,399)	58,309,293	2,319,770	2,446,582	4,766,352
Fund 451 2012	2,877,308	(106,600)	2,770,708	110,230	116,255	226,485
	\$ 369,010,000	(9,589,999)	359,420,001	9,945,000	16,220,552	26,165,552
State Revolving Fund Loans						
Fund 450 WWG12047439P	\$ 5,246,241	(322,588)	4,923,653	332,011	136,786	468,797
Fund 451 WWG12047439P	1,311,560	(80,647)	1,230,913	83,003	34,196	117,199
Fund 450 WW47439L	11,463,512	(780,574)	10,682,938	802,093	278,867	1,080,960
Fund 451 WW47439L	3,821,171	(260,191)	3,560,980	267,364	92,956	360,320
Fund 450 WW47440S	11,781,475	(792,914)	10,988,561	810,324	228,936	1,039,260
Fund 450 WW474410	28,054,423	(1,653,705)	26,400,718	1,691,467	576,386	2,267,853
Fund 451 WW474410	7,013,606	(413,426)	6,600,180	422,867	144,097	566,964
Fund 451 WW474420	7,914,779	(449,386)	7,465,393	459,508	160,806	620,314
	\$ 76,606,767	(4,753,431)	71,853,336	4,868,637	1,653,030	6,521,667
Total Business-Type Activities	\$ 445,616,767	(14,343,430)	431,273,337	14,813,637	17,873,582	32,687,219
Total All Activities	\$ 837,786,067	(35,353,830)	802,432,237	36,129,437	31,175,358	67,304,795

Charter Office and Department Descriptions

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 the Department Budget section.

Charter Offices

The Charter Offices are comprised of the City Commission, City Attorney, City Auditor, City Clerk, and City Manager. The City Commission operates under the Commission-Manager form of government. The Commission set the policies for the effective operation of the city. 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. The City Auditor provides an independent, objective, and comprehensive auditing program of city operations. 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.

The City Manager's Office is a team of professional and diverse public administrators. The organization's mission is concise: *We Build Community*. Operating under the traditional Commission-Manager form of government, the City Manager is appointed by the five-member City Commission. As a team, the City Manager's Office provides direction to all Cylinders of Excellence and the Platform of Excellence to further the strategic plan in implementing *Fast Forward Fort Lauderdale*, the City's 2035 Vision Plan. The office is responsible for the day-to-day operations of the City. The City Manager's team includes two Assistant City Managers, and the divisions of Budget/CIP and Grants, Neighbor Support, Public Affairs, and Structural Innovation. The Office is committed to developing a culture of innovation, and this in turn benefits the community through the delivery of the best services and value. By incorporating and developing best practices into government operations and strategic management through staff's professional development and strategic partnerships locally and internationally, the City is on the leading edge in addressing worldwide issues such as climate change and sustainability. The City hosts management fellows through the International City/County Management Association (ICMA); benefitting from preeminent academic education of recent Masters in Public Administration graduates. This leadership philosophy is the cornerstone of the City's mission to build community and create a sense of place by ensuring fiscally responsible, neighbor-centric, and innovative delivery of services to our neighbors, guests, and community stakeholders.

Charter Office and Department Descriptions

Finance Department

The Finance Department's mission is to safeguard the City's assets and its financial affairs, and provide for the long-term financial stability, integrity, and accountability of the City's financial resources. The department is a valuable, financial internal resource to all City departments, and strives to provide excellent service to investors and other entities conducting financial and purchasing transactions in accordance with accounting standards for state and local governments. To achieve the Finance Department's mission, it provides services through the functions of Financial Administration, Utility Billing and Collection, Accounting and Financial Reporting, Revenue and Debt, and Procurement Services. As an integral part of the Internal Support Platform, Finance ensures all City departments follow sound fiscal management principles, and assists with procuring goods for the best value, allowing the City to obtain fiscal efficiencies, while maximizing resources and lessening its financial burdens.

Fire-Rescue Department

The Fire-Rescue Department was established in 1912 and currently provides fire, rescue, and emergency management services for the citizens and visitors of the City of Fort Lauderdale, Wilton Manors, and the Town of Lazy Lake. The department operates out of eleven fire stations and annually responds to over 44,000 calls for service. A number of highly trained special operations teams are utilized within the department that provide Hazardous Materials Response, Technical Rescue, Marine Rescue, Special Weapons and Tactics (S.W.A.T.) response, Medical services, and Aircraft Rescue Firefighting (AARF). The department offers training programs to the private and public sector, as well as internal (departmental) and external (non- departmental) certified Firefighters, Emergency Medical Technicians and Paramedics. To significantly increase patient survival rates above the national average, the department utilizes advanced medical protocols, such as induced hypothermia (ICE alert). The department conducts fire safety inspections in commercial buildings, reviews building plans to ensure fire code compliance, and investigates fire origin and cause. The department is transitioning into non-emergency inter-facility transport services in response to community needs and as a revenue enhancement. The Department supports the Public Safety Cylinder of Excellence and is the lead for emergency management planning, overseeing the City's Emergency Operations Center (EOC) and supervising the City's Community Emergency Response Teams (CERT), to ensure prompt and effective response and recovery efforts in the event of major city emergencies and disasters.

Human Resources Department

The Human Resources Department partners with City departments to hire, train, and retain a qualified and diverse professional workforce for the delivery of excellent services to the community. The department maintains all citywide personnel policies, rules, regulations, and workplace safety standards, and administers employment benefits to all City staff. During collective bargaining discussions and union grievance hearings, Human Resources represents the City. 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. It fosters the development of future workers by administering the Kids and the Power of Work (KAPOW) Program and the Summer Youth Employment Program (SYEP) with Workforce One, and also partners with local institutions of higher education for continual employee development. As part of the Internal Support Platform strategic area, Human Resources supports departments to ensure a qualified and well-trained workforce.

Charter Office and Department Descriptions

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 of the City of Fort Lauderdale. The ITS department delivers customer care; and 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 our neighbors.

Administration provides overall management services to the divisions including budget and commission agenda coordination, contract administration, purchasing, accounts payable, and payroll/personnel. Application Services provides planning, project management, process review, implementation, and support for all computer applications, in addition to supporting all personal computers and laptops operated by City staff. Infrastructure & Operations manages all aspects of the City's computer servers, email, spam filtering, user accounts, city-wide database administration and management of three of the City's four Data Centers. Geographic Information Systems provides geospatial services to City staff, neighbors, businesses, and visitors. The division creates and maintains data, maps, and software applications. Radio Communications plans, manages and provides technical support for the City's mission-critical communications networks, including assisting national and regional law enforcement to help identify homeland security target capabilities. Print Shop/Copy Center provides the production and logistics of revenue materials including: water bills, business tax licenses and renewals, police alarm notices, fire inspection fees and red light camera hearing notices, etc.). Mail Services collects and distributes incoming and outgoing US mail, interoffice correspondence, and packages. Police ITS supports the Police Department to include officers on patrol, command staff, detectives, crime analysts, teletype operators, records staff and support staff at multiple locations and in the field. Security builds and maintains an information privacy and security-conscious culture and infrastructure for the City, including developing and administering the information privacy and security policy, strategy and vision, assessing privacy and security risks, and coordinating information privacy and security efforts across the City. Unified Communications Services is responsible for the planning, design, implementation and maintenance of the City's evolving unified wired and wireless voice, video, data and internet communications networks. Mobile is responsible for laptops and in-car laptop mounting solutions, mobile data connectivity, automatic vehicle location, license plate readers, in car cameras, security camera systems and door access control systems.

Charter Office and Department Descriptions

Parks and Recreation Department

The Parks and Recreation Department provides 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 and 2013 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 support of the Public Places Cylinder of Excellence, the department is working towards activating public places to be exciting and enjoyable. The Public Places and Infrastructure Cylinder teams are working collaboratively to increase accessibility within the public realm by all modes of transportation be it foot, bicycle, or boat.

Police Department

The 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 also entering into innovative partnerships with the business community (IBM and SmartWater, CSI) designed to create programs that will reduce crime and the fear of crime. The Department supports the Public Safety Cylinder of Excellence and is fully accredited by the Commission for Florida Law Enforcement Accreditation.

Charter Office and Department Descriptions

Public Works Department

The Public Works Department's purpose is to provide services that have a direct IMPACT on the quality of life of our neighbors. IMPACT is a leadership philosophy that guides the organization by connecting it to the community Vision Plan. It includes I-image and innovation, M-measurement and metrics, P-planning and performance, A-action and accountability, C-communication and collaboration, and T- training and tools.

The Department delivers many of the basic, convenient, and critical services and programs that affect the daily lives of our neighbors. Services include all water, wastewater, stormwater and capital improvement activities throughout the City, as well as several adjacent communities.

In support of the Infrastructure Cylinder of Excellence, the Department is charged with implementing capital improvement projects through effective project management to maintain our City's aging infrastructure (water and sewer system, drainage system, utilities, roads, bridges, and waterways). Through the planned design and construction of drainage, sewers, parks, buildings, parking facilities, fire stations, streetscapes, and neighborhood improvements, the Department provides for an improved quality of life for the City's neighbors, that promotes connectivity and supports future economic growth.

The City's new Sustainability Office within Public Works is fundamental to transforming the entire city organization with local and regional partners to implement innovative, cost-saving approaches into planning and operations. This includes energy efficiency in utilities and facilities management, climate change adaptation focusing on reducing flooding and reducing greenhouse gas emissions; increasing the tree canopy; waste management, recycling and beneficial reuse; and re-purposing and modernizing the City fleet to be more sustainable.

Sustainable Development Department

Sustainable Development 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 and environmental and social equity, and protecting the 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 livability, urban revitalization, growth management, and historic preservation. It provides business liaison functions to the community by focusing on job growth and business attraction, retention and expansion activities, and implements Community Redevelopment Agency (CRA) plans and initiatives.

To improve overall welfare and community appearance, the department conducts code compliance, encouraging voluntary compliance and prompt corrections. The department issues building permits and conducts inspections to ensure safe and quality construction through the Florida Building Code.

The Sustainable Development department also assists in providing housing and community service needs through the effective administration of federal and state grant programs. Sustainable Development supports the Neighborhood Enhancement and Business Development Cylinders of Excellence, helping to beautify neighborhoods and be a catalyst for economic development, attracting and retaining targeted businesses for a diverse economy.

Charter Office and Department Descriptions

Transportation and Mobility Department

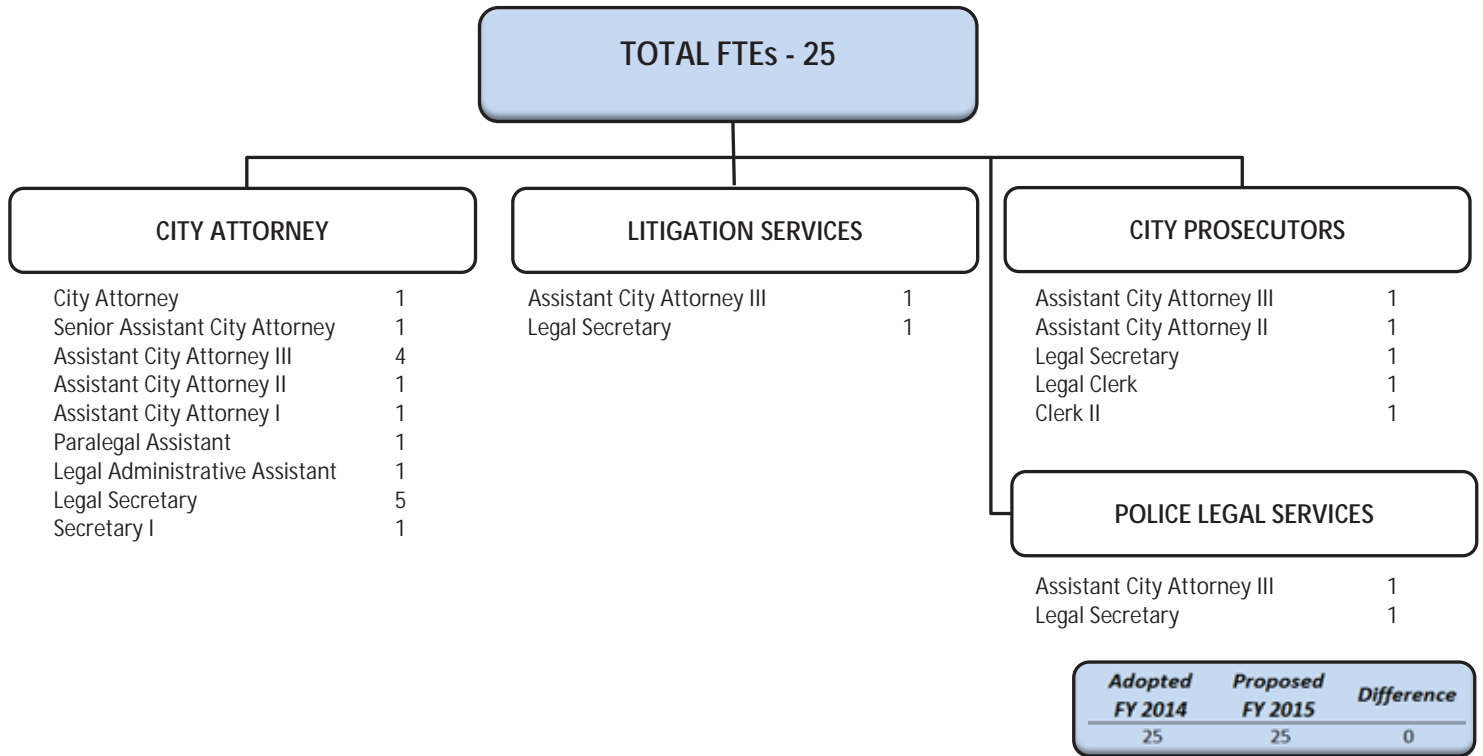
The Transportation and Mobility Department's (TAM) mission is to build community by connecting people to places. The Department accomplishes this within the framework of the City's Vision, Strategic Plan, and the City Commission Annual Action Plan, in order to accomplish its long-term objectives of providing mobile, livable and sustainable transportation systems utilizing creative and proactive planning, engineering, and management principles in the development and operation of the City's diverse programs and facilities.

The Department encompasses the Executive Airport, Transportation, and Parking Services Divisions and the Performing Arts Center Garage. These functions, previously performed by five other City departments, were brought together to implement the City's vision of providing coordinated transportation planning and engineering; utilize Complete Streets principles to enable safe access for all users, including pedestrians, bicyclists, motorists and transit riders; encourage sustainable practices in project design and construction; and enhance the City's aviation, multi-modes of transportation, and parking infrastructure through a comprehensive capital improvement program.

TAM coordinates with multiple regional partners including the Florida Department of Transportation (FDOT), the Downtown Fort Lauderdale Transportation Management Association (TMA), the Broward Metropolitan Planning Organization (BMPO), South Florida Regional Transit Authority (SFRTA), Community Redevelopment Agencies (CRAs), the Downtown Development Authority (DDA) and the Federal Aviation Administration (FAA) to provide a safe, efficient, and viable transportation network.

City Attorney's Office

Organizational Chart



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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 3,177,339	\$ 3,427,604	\$ 3,427,604	\$ 3,379,213	\$ 3,601,973	\$ 174,369
Total Funding	\$ 3,177,339	\$ 3,427,604	\$ 3,427,604	\$ 3,379,213	\$ 3,601,973	\$ 174,369

Financial Summary - Division Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
City Attorney	\$ 3,177,339	\$ 3,427,604	\$ 3,427,604	\$ 3,379,213	\$ 3,601,973	\$ 174,369
Total Expenditures	\$ 3,177,339	\$ 3,427,604	\$ 3,427,604	\$ 3,379,213	\$ 3,601,973	\$ 174,369

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 2,922,473	\$ 3,148,438	\$ 3,148,438	\$ 3,103,521	\$ 3,253,658	\$ 105,220
Operating Expenses	254,866	279,166	279,166	275,692	308,315	29,149
Capital Outlay	-	-	-	-	40,000	40,000
Total Expenditures	\$ 3,177,339	\$ 3,427,604	\$ 3,427,604	\$ 3,379,213	\$ 3,601,973	\$ 174,369

FY 2015 Major Variances (+/- 5%)

Personal Services

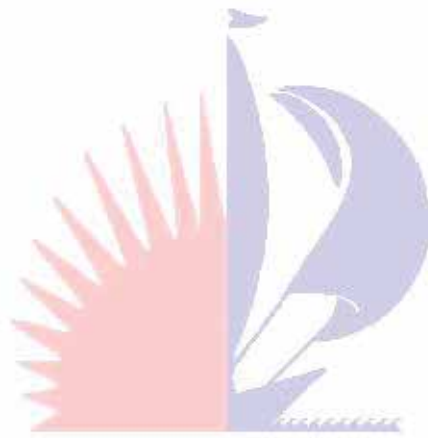
Increase due to adjustments to salaries and retiree termination payouts	\$ 97,030
Decrease in management vacation leave payouts	(30,787)
Increase due to cost of the City's contribution toward employee retirement pensions	32,025

Operating Expenses

Decrease in legal services expense due to a reduction in external legal counsel	(10,000)
Increase in the cost of the contract for the Westlaw subscription	10,000
Increase for staff training and certifications	14,000
Increase due to the cost of the General Liability insurance	5,165

Capital Outlay

Increase in capital outlay for a one-time expenditure for Law Library renovations	40,000
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CITY OF FORT LAUDERDALE

City Auditor's Office

Organizational Chart

TOTAL FTEs - 6*

ADMINISTRATION

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

New Position Budget Modification Requests

*FTE includes new position

<i>Adopted FY 2014</i>	<i>Proposed FY 2015</i>	<i>Difference</i>
5	6	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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 733,125	\$ 841,791	\$ 841,908	\$ 795,581	\$ 952,952	\$ 111,044
Total Funding	\$ 733,125	\$ 841,791	\$ 841,908	\$ 795,581	\$ 952,952	\$ 111,044

Financial Summary - Division Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
City Auditor	\$ 733,125	\$ 841,791	\$ 841,908	\$ 795,581	\$ 952,952	\$ 111,044
Total Expenditures	\$ 733,125	\$ 841,791	\$ 841,908	\$ 795,581	\$ 952,952	\$ 111,044

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 691,539	\$ 762,386	\$ 762,386	\$ 716,176	\$ 864,227	\$ 101,841
Operating Expenses	41,585	79,405	79,522	79,405	88,725	9,203
Total Expenditures	\$ 733,125	\$ 841,791	\$ 841,908	\$ 795,581	\$ 952,952	\$ 111,044

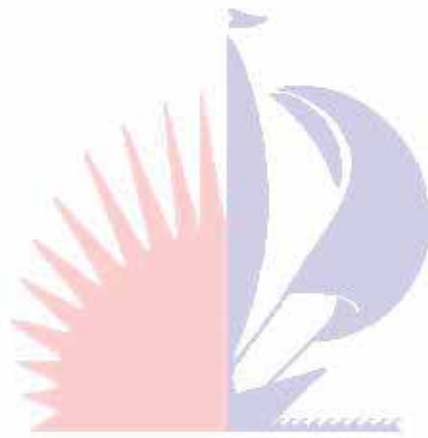
FY 2015 Major Variances (+/- 5%)

Personal Services

Increase due to the addition of a Senior Auditor to conduct internal audit of construction related contracts and functions and for other increases due to contractual obligations \$ 103,740

Operating Expenses

Increase for staff training and certifications 8,500



CITY OF FORT LAUDERDALE

City Clerk's Office

Organizational Chart

TOTAL FTEs - 7.4

ADMINISTRATION

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

<i>Adopted FY 2014</i>	<i>Proposed FY 2015</i>	<i>Difference</i>
7.4	7.4	0

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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 1,064,881	\$ 897,147	\$ 897,147	\$ 873,402	\$ 1,460,961	\$ 563,814
Total Funding	\$ 1,064,881	\$ 897,147	\$ 897,147	\$ 873,402	\$ 1,460,961	\$ 563,814

Financial Summary - Division Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
City Clerk	\$ 1,064,881	\$ 897,147	\$ 897,147	\$ 873,402	\$ 1,460,961	\$ 563,814
Total Expenditures	\$ 1,064,881	\$ 897,147	\$ 897,147	\$ 873,402	\$ 1,460,961	\$ 563,814

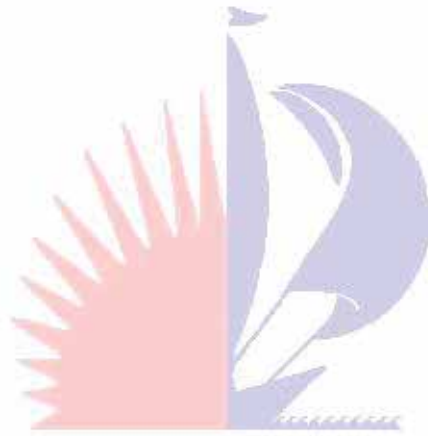
Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 632,420	\$ 693,263	\$ 693,263	\$ 679,544	\$ 702,485	\$ -
Operating Expenses	404,636	203,884	203,884	193,858	758,476	554,592
Capital Outlay	27,825	-	-	-	-	-
Total Expenditures	\$ 1,064,881	\$ 897,147	\$ 897,147	\$ 873,402	\$ 1,460,961	\$ 563,814

FY 2015 Major Variances (+/- 5%)

Operating Expenses

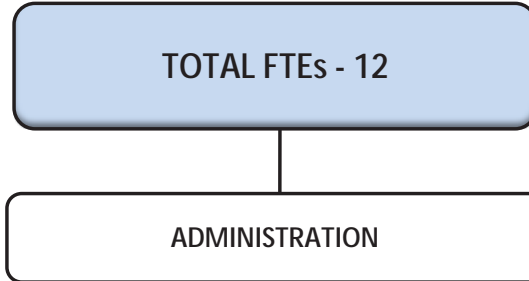
Increase in other professional services expenses due to anticipated election costs \$ 537,263



CITY OF FORT LAUDERDALE

City Commission's Office

Organizational Chart



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

<i>Adopted</i> <i>FY 2014</i>	<i>Proposed</i> <i>FY 2015</i>	<i>Difference</i>
12	12	0

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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 1,030,530	\$ 1,097,238	\$ 1,097,238	\$ 1,105,928	\$ 1,129,353	\$ 32,115
Total Funding	\$ 1,030,530	\$ 1,097,238	\$ 1,097,238	\$ 1,105,928	\$ 1,129,353	\$ 32,115

Financial Summary - Division Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
City Commissioner	\$ 1,030,530	\$ 1,097,238	\$ 1,097,238	\$ 1,105,928	\$ 1,129,353	\$ 32,115
Total Expenditures	\$ 1,030,530	\$ 1,097,238	\$ 1,097,238	\$ 1,105,928	\$ 1,129,353	\$ 32,115

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 951,816	\$ 993,308	\$ 993,308	\$ 1,003,426	\$ 1,022,042	\$ 28,734
Operating Expenses	78,715	103,930	103,930	102,502	107,311	3,381
Total Expenditures	\$ 1,030,530	\$ 1,097,238	\$ 1,097,238	\$ 1,105,928	\$ 1,129,353	\$ 32,115

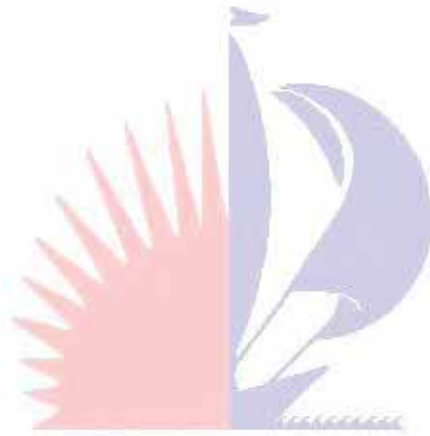
FY 2015 Major Variances (+/- 5%)

Personal Services

Increases due to adjustments in salaries and contributions towards the GERS pension \$ 27,214

Operating Expenses

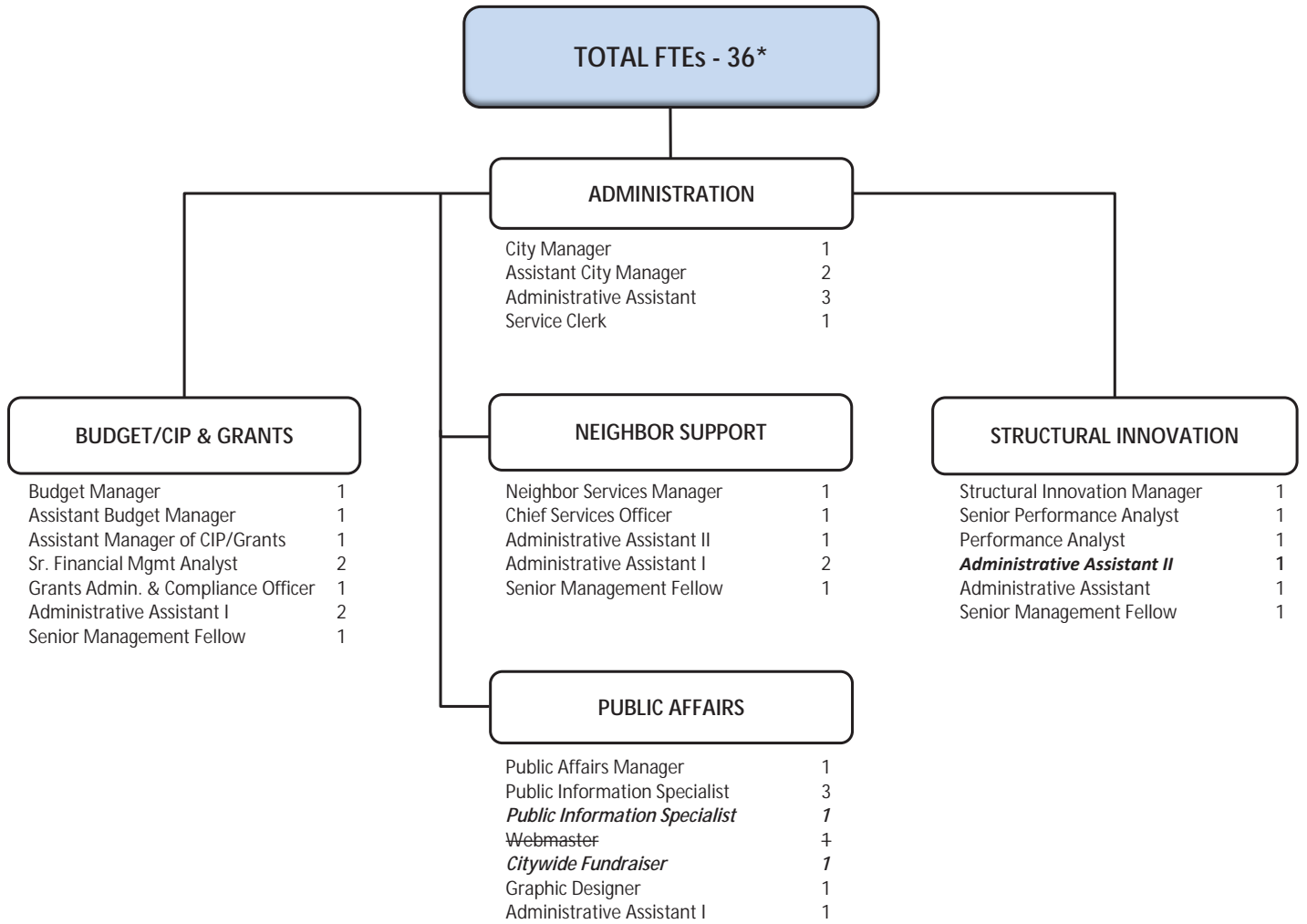
Increases due to cost of office supplies to support staff 2,697



CITY OF FORT LAUDERDALE

City Manager's Office

Organizational Chart



New Position Budget Modification Requests & Transfers

*FTE includes new position

<i>Adopted</i>	<i>Proposed</i>	<i>Difference</i>
FY 2014	FY 2015	
34	36	2

City Manager's Office

Structural Innovation

Division Description

The Structural Innovation Division directs FL²STAT, 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 2014 Major Accomplishments

- Worked with all departments to implement *Fast Forward Fort Lauderdale*, the 2035 Vision Plan unanimously approved by City Commission in April of 2013, through *Press Play Fort Lauderdale*, the City's 2018 Strategic Plan unanimously approved in September of 2014.
- Lead monthly FL²STAT meetings and Cylinder of Excellence meetings to monitor, analyze, and improve citywide performance and progress with strategic initiatives from a cross-departmental, collaborative perspective.
- Competitively selected to present the City's visioning, strategic planning, and budgeting model at the Alliance for Innovation's TLG Conference and by invitation at the Florida City-County Manager's Association.
- Led the progress and framework for the reporting and implementation of the FY 2014 Commission Annual Action Plan.
- Managed the completion of the 2013 Neighbor Survey, providing statistically valid neighbor opinions of the City and various services for departments to focus on when prioritizing services and funding.
- Held trainings and meetings with all departments to ensure meaningful and valid performance measures and target setting indicative of progress with strategic objectives and service levels.
- Provided ongoing management and training of citywide performance management software for strategic and departmental scorecards and progress reporting.
- Project managed various process improvement events and projects, including the IBM 'First of a Kind' project for predictive policing, Neighbor Requests, Special Events, Payroll, Business Tax Receipts, and Code Enforcement. Led the Engineering Procurement process improvement, and the Information Technology Services (ITS) Help Desk calls process improvement event and plan (in progress).
- Furthered a Lean Six Sigma training program to build internal analytical capacities and approach to process improvement and management, adding executive level training, green belts, and a master black belt to lead and mentor projects within departments.
- Led the development and facilitation of the community Stormwater Financing of the Future event with the Alliance for Innovation and stakeholders.

FY 2015 Major Projects & Initiatives

- Share performance data with the community through the new city website.
- Release the first strategic plan progress report that highlights progress in the first full year of the strategic plan. Continue quarterly progress reporting to the City Commission that details milestone-based progress with the FY 2014 Commission Annual Action Plan initiatives.
- Develop and implement an Innovation Academy for employees that focuses on continuous improvement training, ranging from project management to performance management.
- Implement a citywide Process Improvement Program that prioritizes process improvements and mentors projects within departments.
- Manage the completion of the 2014 Neighbor Survey and communicate results.
- Participate in the redesigned International City-County Management Association benchmarking for FY 2015.

City Manager's Office

Structural Innovation, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Continuously improve and innovate communication and service delivery (IS 11-3)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Improve service delivery (IS 11-3)	Number of formal process improvements events conducted	3	6	6	6	6
	Number of innovation webinars held	13	36	24	24	24
	Number of employees with new Lean/Six Sigma certifications	*	74	20 ¹	20	45
	Resident satisfaction with the quality of City services	*	67%	*	70% ²	71%

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

¹The number was reduced to introduce Green Belt level training, a higher level of expertise.

²This measure is reported in the annual citywide Neighbor Survey. The 2013 state comparison is 59% and national comparison is 55%.

City Manager's Office

Budget/CIP and Grants

Division Description

The Budget/CIP and Grants Division provides budgetary support services to all City departments in the development and management of the City's Annual Budget and Multi-Year Community Investment Plan (CIP). The division is responsible for grants coordination and compliance, and the monitoring, reporting, and compliance of audit findings. The division prepares revenue and expenditure projections and is responsible for fiscal oversight and control activities associated with the City's operating and capital budgets, including a monthly financial analysis and report of the City's revenues and expenses. In addition, this division is tasked with targeted financial analysis and special projects.

FY 2014 Major Accomplishments

- Advanced the FY 2014 Commission Annual Action Plan priorities: Structurally Balanced Budget and Development of Financial Integrity Principles, including supporting policies.
- Awarded Government Finance Officers Association (GFOA) Distinguished Budget Award.
- Created and produced the FY 2015 Strategic Planning and Budgeting Cycle workflow map and narrative to communicate the comprehensive process.
- Engaged in long term financial planning for financial sustainability, resulting in a Five Year Financial Forecast and Ten year fiscal outlook.
- Conducted an analysis of Tourist Development Tax in Florida and the current benefits to cities.
- Implemented the use of EfficientGov.com throughout the City to provide a resource for grant and purchasing related research.
- Conducted a Risk Based Analysis of General Fund Reserve Requirements to determine the recommended level of fund balance for the City of Fort Lauderdale.
- Utilized an interactive financial modeling process during budget development to provide transparency and build trust in the sustainable financial plan for the City.
- Completed a User Fee Study to evaluate the actual cost of providing user fee related services.
- Developed a Grants Centralization Policy to direct proactive and efficient grant planning, administration, and management.
- Implemented 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.
- Developed and implemented a citywide Audit Compliance Tracking System (ACTS) with quarterly reporting.
- Worked closely with departmental staff to resolve all Single Audit Findings.
- Managed and coordinated citywide CIP and Grants reporting and monthly meetings to monitor, analyze, communicate, and improve interdepartmental coordination.
- Developed and provided monthly training to grants staff throughout the City.
- Implemented quarterly Budget Review/Preview meetings with departmental budget coordinators to promote open communication on a year-round basis.

FY 2015 Major Projects & Initiatives

- Implement system efficiencies in the Financial System Budget Module.
- Conduct targeted analysis to ensure efficient use of City resources.
- Work with departments to improve leveraging of City resources with grant funds.
- Improve the management and monitoring of Community Investment Plan projects.

City Manager's Office

Budget/CIP and Grants, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Ensure sound fiscal management (IS 12-1)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase governmental financial accountability (IS 12-1)	Increase in the Awarded points for Government Finance Officers Association Distinguished Budget Award (372 maximum points)	334	321	335	340	340
	Percentage of budget transfers researched, analyzed, and approved within two business days	*	95%	90%	98%	98%
	Number of training hours provided to staff (citywide) on budget process, grants management, and audit compliance	*	44	30	50	50
	Percentage of citywide grants awarded in comparison to grant applications	*	*	50%	45%	50%
	Value of grants awarded as a percentage of total value of grant applications	*	*	75%	32%	35%

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

City Manager's Office

Neighbor Support

Division Description

The Neighbor Support Division 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 2014 Major Accomplishments

- Processed over 3,500 neighbor or City Commission inquiries.
- Acknowledged our neighbors' inquiries within 24 hours and provided expedited responses.
- City Commission awarded 15 Neighborhood Community Investment Project (NCIP) grants and 2 Business Community Investment Projects (BCIP) grants to our communities in 2014.
- Coordinated, through Public Works, the design and construction of over 57 neighborhood and business projects in our communities.
- Attended over 225 neighbor and business community meetings throughout the year.
- Served on the Board of Directors for the Florida Neighborhoods Conference.
- The social media Nextdoor currently has 70 active neighborhoods and 3,710 neighbors on the site.
- The Neighbor Volunteer Office received a grant for 500 Hands-Only CPR Kits.
- Re-established Neighbor Support Night in conjunction with the Council of Fort Lauderdale Civic Associations. Coordinated Fort Lauderdale Cares Day.
- Worked with non-recognized neighborhoods to get them officially recognized through the City Commission office, thereby making them eligible for NCIP grants.
- Developed Adopt-A-Street and Adopt-A-Neighbor, two community driven initiatives administered by Neighbor Support.

FY 2015 Major Projects & Initiatives

- Administer the NCIP and BCIP grant programs.
- 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.
- Implement the Hands-Only CPR initiative.
- Implement City Ambassador and City Mentor programs.
- Recommend to the City Commission to award 17 new NCIP and 4 new BCIP grants.
- Establish an annual Neighbor Academy.

City Manager's Office

Neighbor Support, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Increase neighbor engagement and improve communication networks within and among neighborhoods (NE 5-1)

-Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 5-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase neighborhood communication and participation (NE 5-1)	Number of formally recognized Neighborhood Associations in the city	64	47 ¹	68	55	58
	Number of Neighbor Support outreach efforts at Neighborhood Association meetings	250	289	360 ²	360	360
	Number of neighbor inquiries, referrals, and requests addressed	3,300	2,781 ³	2,800	2,800	2,800
	Number of Neighborhood Associations on Nextdoor	*	55	50	60	70
	Number of neighbors on Nextdoor	*	2,338	2,000	3,000	3,500
	Number of neighbor posts on Nextdoor	*	9,309	15,000	15,000	16,000
	Resident satisfaction with opportunities to participate in local government ⁴	*	45%	49%	49%	50%
Improve neighborhood aesthetics (NE 5-2)	Number of Neighborhood Community Investment Program (NCIP) grants awarded	15	17	17	17	17
	Number of Business Community Investment Program (BCIP) grants awarded	4	4	4	4	4
	Number of Neighborhood Volunteer projects	*	*	10	10	10
	Number of volunteer hours	*	*	83,000	81,000	84,400

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

¹ Neighbor support is actively working with the Mayor's office in contacting each association to encourage them to become a recognized association. We will continue our efforts to increase the recognized associations and streamline the process.

² The office expects to see an increase in the number of neighbor support outreach as a result of the new volunteer initiatives and an overall increase in citywide outreach efforts.

³ The number of neighbor inquiries, referrals, and requests addressed has decreased in FY 2013 and is anticipated to be lower in future years as a result of streamlining the neighbor inquiries process and by having increased Neighbor Support visibility at neighborhood association meetings and other community events.

⁴ This performance measure is reported by the annual Neighbor Survey. The national benchmark for this result is 37% and the state benchmark is 40%.

City Manager's Office

Public Affairs

Division Description

The Public Affairs Division oversees the City's communication initiatives. The division educates and informs residents, visitors, businesses, and employees about City programs and services. 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, and increases participation in City programs and activities to generate additional revenue and to strengthen quality of life. Public Affairs builds community through special events and activities that promote a positive image, generate media attention, heighten awareness and visibility, stimulate business activity and tourism, foster economic vitality, and encourage healthy, active lifestyles.

FY 2014 Major Accomplishments

- Developed "Fort Lauderdale Currents," the City's first monthly electronic community newsletter.
- Launched social media tools including Facebook, Twitter, YouTube, and the City's first interactive social ideation website, webuildcommunityFTL.com.
- Conducted Telephone Town Hall Meetings with the Mayor and City Commissioners.
- First City in Florida to launch Nextdoor social network.
- Developed new internal employee communications – "First Monday" and "Benefits You Can Use."
- Recognized with Awards for outstanding programs and initiatives.
 - Broward League of Cities Peacock Award for the Sistrunk Boulevard Revitalization project.
 - Broward County Schools Hall of Fame Award for Commissioner Bobby B. DuBose.
 - Florida Redevelopment Association Outstanding Business Plan Program and Marketing for the Northwest/Progresso/Flagler Village Community Redevelopment Agency.

FY 2015 Major Projects & Initiatives

- Produce 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.
- Launch the City's new website.
- Develop programming for Channel 78.
- Institute a citywide social media policy.
- Work with the Economic Development division to target public and private sector investment in the Sistrunk Corridor, Northwest, Central City, and Beach Community Redevelopment Authorities.
- Support the City's Environmental and Sustainable Management System (ESMS) initiative.

City Manager's Office

Public Affairs, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Continuously improve and innovate communication and service delivery (IS 11-3)
- Celebrate our community through special events and sports (PP 4-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Provide quality and timely information to our community (IS 11-3)	Number of media inquiries addressed	2,205	1,403 ¹	1,400	1,400	1,400
	Percentage of media inquiries addressed within 24 hours	100%	100%	100%	100%	100%
	Number of website subscribers and social media followers (cumulative totals)	*	6,425	5,600	9,650	10,325
	Resident satisfaction with City communications ²	*	48%	55%	44%	49%
Promote a positive image for Fort Lauderdale (PP 4-2)	Number of special events, programs, and projects supported	214	258	250	800 ³	825
	Number of media releases produced	*	570	570	570	570
	Percentage of media releases used by communication outlets	*	97%	90%	97%	97%

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

¹Media inquiries often include multiple follow-up questions on a single topic. Follow-up calls were not counted in FY 2013 (which accounts for the lower number of calls) and will not be counted moving forward.

²This measure is reported in the annual citywide Neighbor Survey. The 2013 state comparison is 52% and national comparison is 46%.

³This performance measure methodology has expanded through improved tracking.

City Manager's Office

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 4,232,124	\$ 4,623,459	\$ 4,627,984	\$ 4,582,592	\$ 4,972,340	\$ 344,356
Total Funding	\$ 4,232,124	\$ 4,623,459	\$ 4,627,984	\$ 4,582,592	\$ 4,972,340	\$ 344,356

Financial Summary - Division Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Administration	\$ 1,209,655	\$ 1,291,193	\$ 1,291,193	\$ 1,276,320	\$ 1,284,460	\$ (6,733)
Structural Innovation	470,311	498,984	498,984	546,726	617,604	118,620
Budget/CIP and Grants	1,078,469	1,083,617	1,087,266	1,037,736	1,147,786	60,520
Neighbor Support	548,696	718,617	719,492	674,587	751,339	31,847
Public Affairs	924,993	1,031,048	1,031,048	1,047,223	1,171,151	140,103
Total Expenditures	\$ 4,232,124	\$ 4,623,459	\$ 4,627,984	\$ 4,582,592	\$ 4,972,340	\$ 344,356

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 3,797,909	\$ 4,153,931	\$ 4,153,931	\$ 4,126,160	\$ 4,404,395	\$ 250,464
Operating Expenses	434,216	469,528	474,053	456,432	567,945	93,892
Total Expenditures	\$ 4,232,124	\$ 4,623,459	\$ 4,627,984	\$ 4,582,592	\$ 4,972,340	\$ 344,356

FY 2015 Major Variances (+/- 5%)

Personal Services

Increase due to the addition of a Citywide Fundraiser position	\$ 93,428
Increase in salaries expense, due to the addition of an Administrative Assistant II position during FY 2014 and other regular salary increases	71,818
Increase in other termination pay expense, for known retirement	32,300
Net adjustment reflecting changed contributions to the General Employee Retirement System (GERS) and non- GERS contributions	40,286
Increase to allow for 8 weeks of succession planning for retiring employee, along with other regular salary increases	28,629

Operating Expenses

Increase due to addition of Channel 78 programming	32,000
Increase due to the addition of service projects and volunteer initiatives	20,100
Increase due to special events programming	21,000
Net adjustment for printed materials, such as strategic plan booklets, process improvement items, budget books, etc.	1,747

Other General Government - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 21,869,119	\$ 16,711,983	\$ 16,793,031	\$ 16,851,215	\$ 17,390,748	\$ 597,717
Total Funding	\$ 21,869,119	\$ 16,711,983	\$ 16,793,031	\$ 16,851,215	\$ 17,390,748	\$ 597,717

Financial Summary - Division Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Administrative Services	\$ 294	\$ -	\$ -	\$ -	\$ -	\$ -
Finance	20,414,027	14,966,021	15,031,966	15,330,556	15,062,483	30,517
Human Resources	477,019	684,000	692,698	692,698	-	(692,698)
Insurance	977,780	1,061,962	1,068,368	827,961	2,328,265	1,259,897
Total Expenditures	\$ 21,869,119	\$ 16,711,983	\$ 16,793,031	\$ 16,851,215	\$ 17,390,748	\$ 597,717

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 200,781	\$ 343,805	\$ 343,805	\$ 629,588	\$ 1,634,061	\$ 1,290,256
Operating Expenses	21,317,172	16,368,178	16,449,226	16,221,627	15,756,687	(692,539)
Debt Services	351,167	-	-	-	-	-
Total Expenditures	\$ 21,869,119	\$ 16,711,983	\$ 16,793,031	\$ 16,851,215	\$ 17,390,748	\$ 597,717

FY 2015 Major Variances (+/- 5%)

Personal Services

Adjustments for GERS and defined contribution pension credits to the General Fund	\$ (200,000)
Increase due to anticipated salary adjustments due to contractual obligations	1,500,000

Operating Expenses

Decrease in the General Fund's cost allocation to the Information Technology Services Department	(541,815)
Increases due to contributions to Riverwalk and Downtown Development Authority	191,000
Net adjustments to the other professional services account due to transfer of the actuarial services to Human Resources Department	(49,289)
Increase due to the expenses related to federal lobbying services, shared with Airport and Water and Sewer Funds	40,000

Other General Government - Sunrise Key

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Sunrise Key Safe Neighborhood Fund - 112	\$ 76,530	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,308	\$ 5,308
Total Funding	\$ 76,530	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,308	\$ 5,308

Financial Summary - Division Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Finance	\$ 76,530	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,308	\$ 5,308
Total Expenditures	\$ 76,530	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,308	\$ 5,308

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Operating Expenses	\$ 76,530	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,308	\$ 5,308
Total Expenditures	\$ 76,530	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,308	\$ 5,308

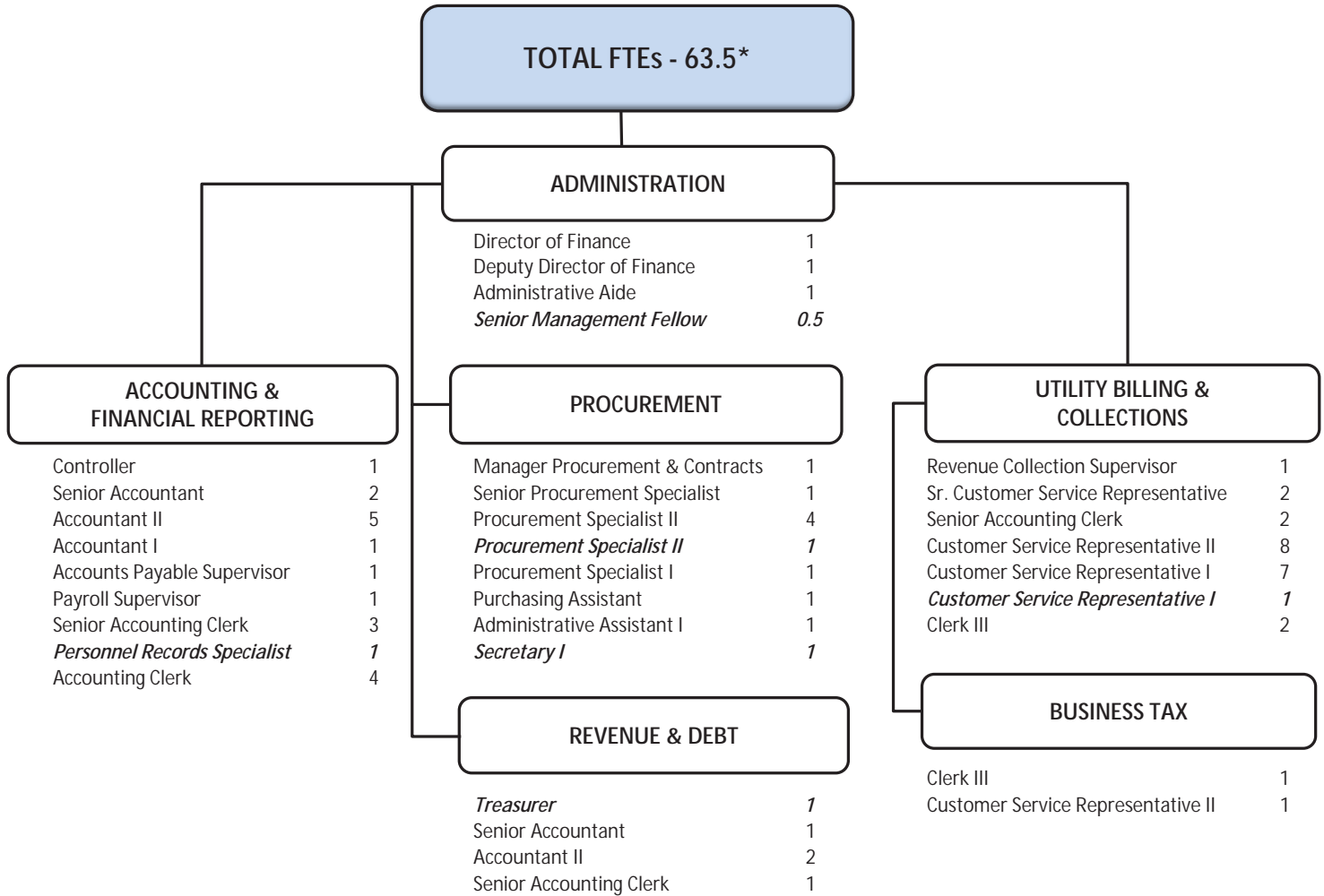
FY 2015 Major Variances (+/- 5%)

Operating Expenses

Increase in operational expenses related to security and administration	\$ 5,308
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Finance Department

Organizational Chart



New Position Budget Modifications Requests & Transfers

*FTE includes new positions, as well as the removal of .2 temporary employees who were represented in FY 2014's adopted budget but are no longer included

Adopted FY 2014	Proposed FY 2015	Difference
58.2	63.5	5.3

Finance Department

Administration

Division Description

The Administration Division safeguards the City's assets, executes its financial affairs, and provides for the long-term financial stability, integrity, and accountability of resources. This is achieved through sharing information as well as promoting sound fiscal and operational practices. In addition, the division oversees the City's investment portfolio, which is currently estimated at \$500 million.

FY 2014 Major Accomplishments

- Participated in the design of the citywide Enterprise Resource Planning (ERP) system.
- Completed transition from a previous vendor for the Merchant Credit Card Contract that provides our neighbors the ability to pay the City using a credit card.
- Completed a needs analysis for financial software applications in anticipation of an overhaul of the City's current computer applications. This will eliminate stand-alone applications that require significant reconciliation and human intervention to complete transaction processing.
- Assisted in developing an outline of four (4) Financial Integrity Principles and supporting Financial Integrity Policies, in collaboration with the Budget/CIP and Grants division.

FY 2015 Major Projects & Initiatives

- Continue to participate in the design and implementation of the citywide Enterprise Resource Planning (ERP) system.
- Complete the Parking System Bond 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.
- Implement/create additional Financial Integrity Policies, in support of Financial Integrity Principles.
- Create an Other Post-employment Benefits (OPEB) Trust to reduce the City's annual OPEB liability.

Finance Department

Administration, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Ensure sound fiscal management (IS 12-1)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase governmental financial accountability (IS 12-1)	Bond ratings evaluation by National Bond Rating Agency: General Obligation ¹	AA-	AA	AA	AA	AA
	Bond ratings evaluation by National Bond Rating Agency: Revenue ¹	AA-	AA+	AA+	AA+	AA+
Ensure sound fiscal management (IS 12-1)	General Fund cash and investments as a percentage of current liabilities ²	153.60%	261.91%	*	464.70%	287.14%
	Fiscal integrity policies implemented/updated	*	*	*	8	11

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

¹Standard and Poor's Bond Rating Agency

²This measure is benchmarked by the Florida Auditor General. The FY 2012 reported average is 287.14% for municipalities with population >150,000. Note that FY 2014 projection reflects a positive cash flow due to a combination of higher revenue collections and a proactive approach to pension funding.

Finance Department

Accounting and Financial Reporting

Division Description

The Accounting and Financial Reporting Division ensures that financial transactions are properly recorded in accordance with Generally Accepted Accounting Principles (GAAP) and the 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 payroll in-house bi-weekly for employees, monthly retirement payments for retirees, and weekly vendor payments. The Division monitors and performs reconciliations of Federal, State, and Local grants. It is responsible for monitoring capital and non-capital project expenditures along with maintaining fixed assets records. The Division reconciles bank and trust accounts. Using a variety of reporting mechanisms, financial data is generated for a number of audiences. The City Manager's Office's monthly schedules, quarterly payroll tax reports for the federal government, the State of Florida Annual Financial Report, the Annual Single Audit Report, the Popular Annual Financial Report (PAFR) and the Comprehensive Annual Financial Report (CAFR) are developed within the Division.

FY 2014 Major Accomplishments


- Reduced the number of prior financial audit findings from nine (9) findings to three (3) findings. In addition, reduced the number of prior single audit findings from 11 findings to no findings.
- The City has no new audit findings for Fiscal Year Ending 2013, which assures compliance with federal and state grant regulations, reduces audit costs, and contributes to a favorable rating from credit rating companies.
- Completed the Comprehensive Annual Financial Report (CAFR) which resulted in the City receiving its 36th consecutive annual Government Finance Officers Association (GFOA) Certificate of Achievement Award.
- Created the Popular Annual Financial Report (PAFR), which provides an easily understandable report to the general public and other interested parties who may not have a background in public finance.
- Implemented an automated Fixed Asset Accounting and Control System (FAACS) that records and tracks the value of the City's capital assets. The system eliminates the use of a manual Excel spreadsheet, thus ensuring the completeness and accuracy of detailed records.
- Implemented an electronic paycheck deposit system to reduce paper use and enhance employee access. As a result, the City's annual paper and printing costs have been reduced from approximately \$10,000 to \$6,000 for a 40% savings. This effort supports the City's go-green initiative.
- Implemented vendor Automated Clearing House (ACH) payment process that reduces the number of accounts payable (A/P) checks generated/issued and saves on the City's annual transactional, paper, and printing costs. This process supports the City's go-green initiative.

FY 2015 Major Projects & Initiatives

- Continue to receive the Comprehensive Annual Financial Report award.
- Achieve recognition through the GFOA Popular Annual Financial Report award.
- Implement an employee pay card program to reduce paper use and enhance employee access.
- Implement electronic W-2 forms.
- Implement the new pension accounting standards for governments (GASB 67 and 68).

Finance Department

Accounting and Financial Reporting, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Ensure sound fiscal management (IS 12-1)						
Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Ensure sound fiscal management (IS 12-1)	Total number of open audit findings (financial)	*	8	0	3	0
Increase payment and payroll efficiency (IS 12-1)	Percentage of employees and retirees participating in payroll direct deposit	95%	99.1%	99%	99.4%	99.5%
Ensure accurate and prompt financial reporting (IS 12-1)	Number of accounts payable checks issued	21,708	22,428	20,000	17,000 ¹	12,500
	Previous month closed by the sixth working day of the following month	50%	58.3%	83%	92% ²	92%
	Monthly financial data submitted to the City Manager's office by the 15 th each month	*	*	*	*	83%
	Number of invoices processed monthly per full-time equivalent (FTE)	918	939	*	894	808 ³

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

¹ Vendor ACH payment process implemented as of May 2014, therefore the number of A/P checks issued decreased.

² For FY 2014, eleven months were successfully closed by the sixth working day of the following month, resulting in a FY 2014 actual of 92%. Given that September's closing is always delayed due to the year-end closeout process, 92% (or 11 months) is the maximum of on-time closings the department can achieve.

³ This measure is benchmarked nationally by the Accounts Payable Network. The reported median for public administration (government) is 808.

Finance Department

Procurement Services

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 2014 Major Accomplishments

- Increased usage on the City's Purchasing Card (P-Card) from \$18,582,612 for FY 2012 vs. \$23,666,504 for FY 2013 (22% increase), which decreases vendor transactional costs and provides increased revenues to the City.
- As a result of increased P-Card usage, the City's rebates revenues totaled \$267,835 for calendar year 2012 vs. \$393,078 for calendar year 2013 (32% increase).
- Received the National Procurement Institute's 18th Annual Achievement of Excellence in Procurement Award.
- Transferred construction projects/bids from Public Works Department/Engineering Division to Procurement Division.
- Expanded the Companion Payment Solutions Program (FPL & P-Card) to other vendors, which maximizes the City's P-Card rebates.
- Implemented electronic construction bidding.
- Implemented "Amazon.com" like marketplace shopping cart web portal using U.S. Communities comparison software to provide a City web portal of various contracts using U. S. Communities Software that will allow City departments to compare best pricing for products and services.

FY 2015 Major Projects & Initiatives

- Explore third party reverse auction service providers and re-explore the use of reverse auctioning for purchase of certain goods and services. In a reverse auction, sellers compete to obtain business from buyers and prices typically decrease as the sellers undercut each other.
- Integrate Construction Contract Management into the Procurement division.
- Manage Contractor Insurance Certificates.

Finance Department

Procurement Services, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Achieve excellent procurement services through technological advancements, improved procedures, and outreach programs (IS 12-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase the usage Purchasing (P)-cards (IS 12-2)	P-card rebates (calendar year)	\$267,835	\$393,078 ¹	\$260,000	\$400,000 ²	\$425,000
	P-card purchase dollar amount (*includes E-payable payments) ³	\$18,582,612	\$23,666,504	\$19,000,000	\$25,000,000	\$26,000,000
	P-card volume as a percentage of all goods and services ⁴	22.20%	28.57%	20%	25%	26%
	Number of solicitations issued ⁵	*	189	200	200	210
	Percent central purchasing division FTEs of total organization FTEs ⁶	.44% ⁷	.36%	.40%	.37%	.37%
	Percent increase in departmental informal electronic quotes	*	*	*	*	10%

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

¹The FY 2013 Actual has been adjusted from \$395,000 to \$393,078 to reflect the October, November, and December CPS p-card rebates we received after the FY 2014 budget book was finalized; the FY 2013 Actual represents the months of January through December 2013.

²Actual p-card rebates for calendar year 2014 is an estimated amount; rebates will not be received in full until February 2015.

³This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The FY 2012 reported average is \$5,043,377.27.

⁴This measure is benchmarked by FBC. The FY 2012 reported average is 14.71%.

⁵This measure is benchmarked by FBC. The FY 2012 reported average is 83.87.

⁶This measure is benchmarked by FBC. The FY 2012 reported average is 0.58%.

⁷Percentage adjusted to calculate based on full-time equivalent vs. full-time employees.

Finance Department

Revenue and Debt

Division Description

The Revenue and Debt Division manages the City's estimated \$500 million investment portfolio, which includes \$140 million in cash equity. The division also oversees the debt management and revenue tracking functions. The Division facilitates the City's debt issuances and assists in obtaining credit ratings. It 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. Reporting mechanisms include the quarterly Investment Report to the City Commission and annual Bondholders Report.

FY 2014 Major Accomplishments

- Monitored activity of the City's four Investment Managers to ensure policy compliance.
- Implemented a third-party Custodial Service agreement for investments that safeguards the City and protects it against custodial risks.
- Continued to maintain 100% timeliness in recording debt payments, which keeps the City in good credit standing and avoids incurring interest expense for late payments.
- Reviewed all outstanding debt issues to ensure the City continued to maintain 100% compliance with bond covenants.

FY 2015 Major Projects & Initiatives

- Complete the transition of banking services to a new service provider.
- Create a Comprehensive Debt Policy to continue to establish procedures and streamline the City's debt management.
- Create/update a citywide collection write-off policy.
- Achieve recognition through the Investment Policy Certification Award.

Finance Department

Revenue and Debt, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Ensure sound fiscal management (IS 12-1)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Maximize the City investment portfolio and reduce debt interest (IS 12-1)	Compliance with investment policy and guidelines	100%	100%	100%	100%	100%
	Average rate of return earned from City investments	0.45%	0.37%	0.50%	0.88%	0.88%
	Compliance with bond covenant requirements	100%	100%	100%	100%	100%
	Percentage of quarterly investment reports submitted to the City Commission within 60 days after quarter end	*	*	*	*	100%
	General government debt as a percentage of total governmental expenditures	2.94%	7.29%	*	9.71%	9.23% ¹

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

¹This measure is benchmarked by the Florida Auditor General. The FY 2015 reported average is 9.23% for municipalities with population >150,000.

Finance Department

Utility Billing and Collection

Division Description

The Utility Billing and Collection Division 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 customer support to neighbors paying for utility services and business taxes.

FY 2014 Major Accomplishments

- Developed 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 allows supervisors or managers to analyze specific information in order to increase revenue or provide additional staffing for telephone customer service based on number of calls.
- Completed transition of the Business Tax Division from the Department of Sustainable Development to the Finance Department. Restructured and streamlined the application process so that more can be done electronically.
- Developed and implemented a workflow system that automates the adjustment process, which makes all adjustments follow an electronic approval path from employee to supervisor, eliminating the paper stream.
- Implemented a remote desk-top bank scanner for deposits, which allows timely deposit of City revenues in the same day.
- The City's 2013 Neighbor Survey reported 47% of the respondents rated their experience with contacting the Utility Billing division at 76% excellent/good. This is a positive 1% increase in results since the 2012 survey.

FY 2015 Major Projects & Initiatives

- Implement customer self-service using an on-line utility application.
- Increase the Business Tax fees to increase revenue flow. Allow the department to look at ways to outsource the collection of delinquencies in the Business Tax area.
- Allow customers to pay any municipally-oriented bill at any City location.
- Remodel the Utility Billing and Collection lobby to include the Business Tax division to better serve our neighbors.
- Implement an electronic queuing system and handheld device for servicing our neighbors more efficiently in the Utility Billing and Collection lobby.
- Implement a self-service kiosk for paying utility bills and/or parking citations.
- Automate services relating to lien search fees.

Finance Department

Utility Billing and Collection, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Ensure sound fiscal management (IS 12-1)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase utility billing revenue collection (IS 12-1)	Percentage of uncollectible utility bills	2.60% ¹	4.16%	2.45%	4.00% ²	3.90%
Increase customer service and user friendly payment options (IS 12-1)	Number of methods for communicating payment options offered to our customers	3	7	7 ³	7	8
	Number of utility customers that use Automated Clearing House (ACH), Web pay, and IVR (pay by phone)	10,093	15,324	16,000	17,200	18,000
	Total number of customer service calls	*	*	*	*82,700	83,000
	Percentage of abandoned calls	*	*	*	25%	20% ⁴
	Average speed to answer customer service calls (in minutes)	*	*	*	3.49	3 ⁵

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

¹Former methodology caused the percentage of uncollectible utility bills calculation to be artificially low.

²The FY 2014 actual percentage exceeds the department's original FY 2014 projection of 2.45% due to the lack of a write-off policy and implementation of a service availability charge assessment to owners of vacant properties. These fees usually go unpaid. The department however has implemented an added collection process before sending accounts to the collection agency, to aggressively pursue previously uncollected bills in an effort to decrease the uncollectible percentage.

³The FY 2014 Target has been increased from six (6) to seven (7) due to an unprojected increase in the number of new methods for communicating payment options offered to our customers.

⁴This measure is benchmarked by the International Finance Corporation (IFC). The global metric is 5 - 8% for abandoned call rate.

⁵This measure is benchmarked by the International Finance Corporation (IFC). The global metric is 28 seconds for average speed to answer.

Finance Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 3,977,380	\$ 4,778,808	\$ 4,826,595	\$ 4,941,708	\$ 5,222,401	\$ 395,806
Total Funding	\$ 3,977,380	\$ 4,778,808	\$ 4,826,595	\$ 4,941,708	\$ 5,222,401	\$ 395,806

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Administration	\$ 502,024	\$ 556,033	\$ 556,033	\$ 591,371	\$ 630,302	\$ 74,269
Accounting & Financial Reporting	1,846,387	1,857,823	1,857,823	1,813,356	1,929,589	71,766
Business Tax	70,666	170,679	170,679	176,593	181,833	11,154
Procurement	1,111,375	1,152,375	1,152,375	1,195,630	1,297,507	145,132
Revenue & Debt	446,927	1,041,898	1,089,685	1,164,759	1,183,170	93,485
Total Expenditures	\$ 3,977,380	\$ 4,778,808	\$ 4,826,595	\$ 4,941,708	\$ 5,222,401	\$ 395,806

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 3,463,647	\$ 3,864,470	\$ 3,864,470	\$ 3,907,085	\$ 4,298,160	\$ 433,690
Operating Expenses	513,733	914,338	962,125	1,034,623	924,241	(37,884)
Total Expenditures	\$ 3,977,380	\$ 4,778,808	\$ 4,826,595	\$ 4,941,708	\$ 5,222,401	\$ 395,806

FY 2015 Major Variances (+/- 5%)

Personal Services

Increase in general employee pension expense	\$ 19,918
Transfer personal services expenses from Public Works for salaries, other personal related compensation	58,562
Transfer personal services expenses from Human Resources for salaries, other personal related compensation	65,851
Increase in personal services to add Senior Management Fellow to be shared with Human Resources	28,395
Increase in personal services to add a new Treasurer to the Revenue & Debt Division	36,803
Increase in personal services to add a new Procurement Specialist II to the Procurement Division	94,873

Operating Expenses

Increase in general liability expense	22,228
Increase in other services expense, for collection agency fees	5,000
Decrease in other services expense, due to transferring Spend Analytic Software, a citywide technology, to Information Technology Services	(18,000)
Increase in financial and banking services management services, due to transferring third party expenditures from investment management services and an increase in banking fees and supplies	116,821
Decrease in investment management services, due to transferring third party custodial expenditures to financial and banking services, and a one-time encumbrance roll over	(69,308)

Finance Department - Water & Sewer Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Water and Sewer Operations Fund - 450	\$ 2,111,570	\$ 2,106,815	\$ 2,212,232	\$ 2,072,182	\$ 2,621,564	\$ 409,332
Total Funding	\$ 2,111,570	\$ 2,106,815	\$ 2,212,232	\$ 2,072,182	\$ 2,621,564	\$ 409,332

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Utility Billing & Collections	2,111,570	2,106,815	2,212,232	2,072,182	2,621,564	409,332
Total Expenditures	\$ 2,111,570	\$ 2,106,815	\$ 2,212,232	\$ 2,072,182	\$ 2,621,564	\$ 409,332

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 1,609,202	\$ 1,450,554	\$ 1,450,554	\$ 1,408,687	\$ 1,493,554	\$ 43,000
Operating Expenses	502,368	656,261	761,678	663,495	1,073,036	311,358
Capital Outlay	-	-	-	-	54,974	54,974
Total Expenditures	\$ 2,111,570	\$ 2,106,815	\$ 2,212,232	\$ 2,072,182	\$ 2,621,564	\$ 409,332

**Utility Billing & Collections was previously in the General Fund and charged directly to the Water & Sewer Fund.*

FY 2015 Major Variances (+/- 5%)

Personal Services

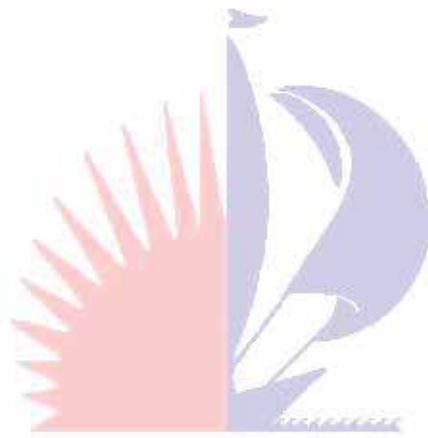
Increase in general employee pension expense	\$ 8,607
Increase in personal services to add a new Customer Service Representative I	46,736

Operating Expenses

Increase in data processing services expenses for Cayenta modifications and upgrades	10,047
Increase in computer maintenance expense, due to increasing costs and a new maintenance contract for Alertworks	23,882
Decrease in duplication paper and supplies expenses, due to low trends	(11,500)
Increase in conferences expense to send two Utility Billing & Collections employees to a Cayenta user conference	6,000
Increase due to a new Information Technology cost allocation, which was previously in the General Fund	363,382

Capital Outlay

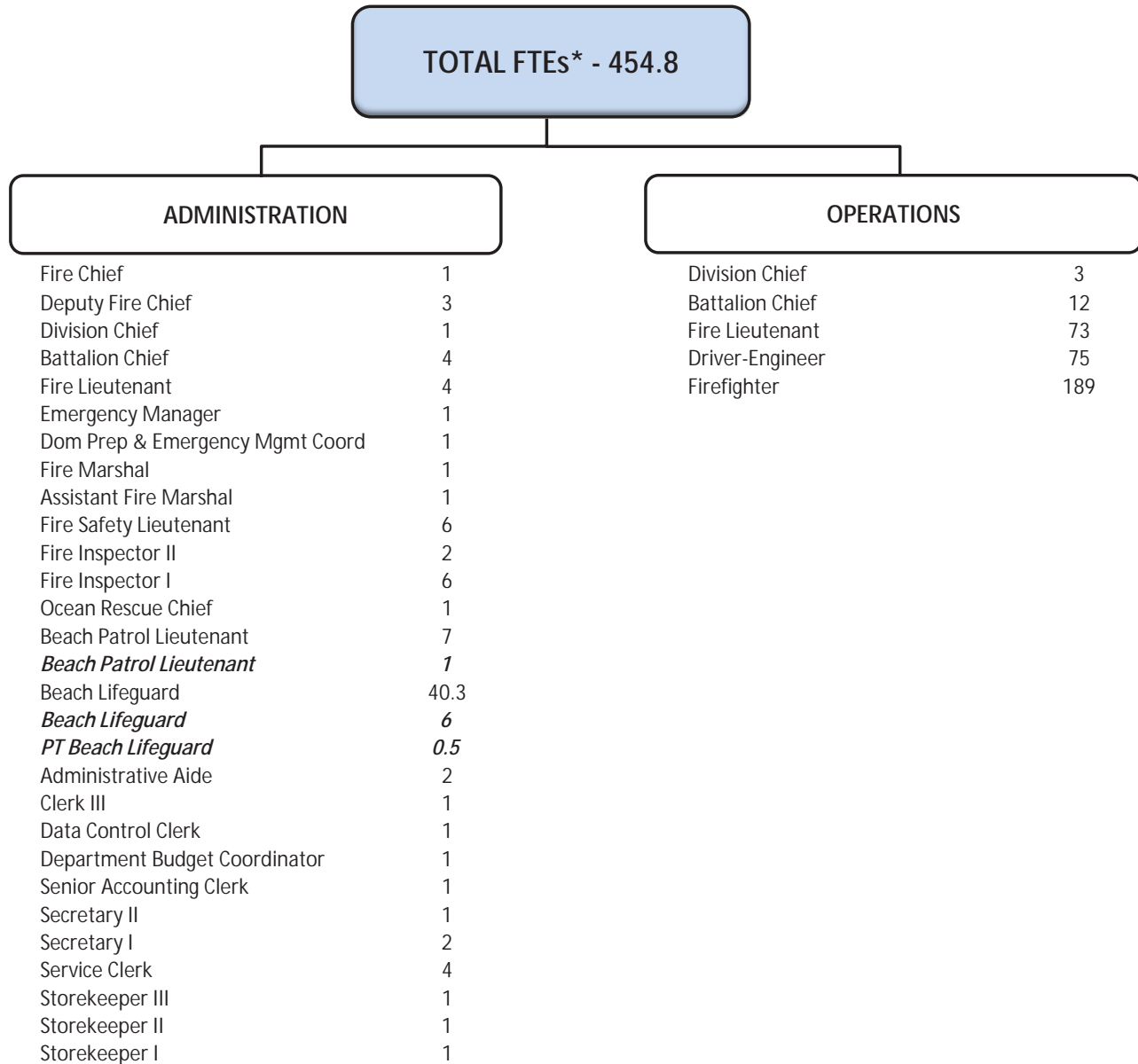
Increase in one-time expenses for a self-service Kiosk for utility and parking citation payments	27,500
Increase in one-time expenses for an electronic numbering system kiosk	19,932
Increase in one-time expenses for a handheld device to assist the neighbors signing in for customer service	12,904



CITY OF FORT LAUDERDALE

Fire-Rescue Department

Organizational Chart



New Position Budget Modification Requests

*FTE includes new positions, as well as the removal of 2.1 temporary positions that were represented in FY 2014's adopted budget but are no longer included

<i>Adopted</i>	<i>Proposed</i>	<i>Difference</i>
<i>FY 2014</i>	<i>FY 2015</i>	
449.4	454.8	5.4

Fire-Rescue Department

Administration

Division Description

The Administration Division provides leadership for the Fire-Rescue Department. The division sets policies and 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 2014 Major Accomplishments

- The Domestic Preparedness and Emergency Management Bureau conducted citywide National Incident Management System (NIMS) – IS100, 200, 700 and IS800. NIMS certifications provide a solid foundation across disciplines to ensure effective and integrated preparedness, planning, and response for all-hazards incidents.
- Initiated the fire accreditation process through the Center for Public Safety Excellence. This is a comprehensive examination of all services provided by the department and requires a significant investment in staff time to accomplish. The accreditation criteria requires the department to track and monitor 253 performance measures, develop a five year strategic plan, and draft the department's first standard of cover document, by which a thorough risk assessment of the community will be completed to ensure we have the staff in place to adequately respond. Continued to prepare for the transition from City provided communications to Regional communications.
- The Continuity of Operations Plans (COOP) was updated 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 and manmade terrorism, CBRNE (chemical, biological, radiological, nuclear, and explosive), and many other disaster situations.
- Conducted a full-scale active shooter emergency response exercise to identify preparedness capabilities and deficiencies.
- Continued to sustain the departmental succession plan to ensure department personnel are prepared for all dimensions of appropriate leadership and operational functionality.
- Conducted an Employee and Community Hurricane Preparedness Fair to increase education on emergency preparedness and mitigation.
- Achieved an internationally recognized Certified Emergency Manager designation.
- The Fort Lauderdale Fire Prevention Bureau was awarded a grant from Federal Emergency Management Agency (FEMA) for the purchase of a fire safety trailer that will enhance public education for all neighbors of the City of Fort Lauderdale.
- Effectively coordinated the Fire Department's goals with the City's Strategic Plan.

FY 2015 Major Projects & Initiatives

- Explore opportunities for a training facility. The Fire Department does not currently have a training facility, which impacts the City's Insurance Service Office (ISO) rating and has a direct relationship to insurance premiums. Fort Lauderdale apparatus and personnel currently drive outside the City to participate in training, recertification, and promotional/probation exams.
- Replacing the current fire boat to improve response for waterway emergencies.
- 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 decision making, generate statistical analysis for organizational effectiveness, improve the management of Fire Prevention financial records and billing, and accommodate daily updates and interfacing of pre-fire planning information.
- Achieving an improved ISO rating that may result in reduced property insurance premiums for property owners.
- Continue efforts to obtain Accreditation by the Center for Public Safety Excellence.
- Continue to work with City staff in the development and planning process for Fire Station 13, the completion of Fire Station 54, and determining the final location for Fire Station 8.



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Provide quick and exceptional fire, medical, and emergency response (PS 9-2)
- Involve neighbors with prevention efforts and emergency preparedness (PS 10-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase drills, simulations, and training to ensure personnel can successfully address diverse emergency challenges (PS 9-2)	Percentage of employees that have completed the ISO minimum plus additional assigned fire training	*	97.71%	100%	96%	96%
	Percentage of employees that have completed the State minimum plus additional assigned EMS training	*	96.16%	100%	96%	96%
Increase community emergency preparedness (PS 10-2)	Number of "All Hazards" training and drills conducted	20	43	25	25	25
	Number of active Community Emergency Response Team (CERT) members	269	394	440	445	455
	Total CERT volunteer hours	4,768	4,449	5,000	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 neighbors with prevention efforts and emergency preparedness (PS 10-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Reduce fire risk through prevention (PS 10-2)	Percentage of High Index (High Hazard) Structures inspected	86%	100%	90%	90%	100%
	Number of all fire prevention inspections performed	24,951	19,570	23,900	17,000 ¹	23,900
	Number of Fire Plan Reviews conducted	2,723	3,068	3,300	3,000	2,930
	Percentage of inspected properties that have structural loss due to fire	0.12%	0.18% ²	0.15%	0.10%	0.15%
	Number of fire prevention community events	51	87	60	60 ³	60

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

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

²Previous years' data and future targets have been updated to reflect an improved methodology.

³Fire prevention community events are by request from the public.

Fire-Rescue Department

Fire-Rescue Operations

Division Description

The Operations Division is responsible for providing emergency services to over 44,000 calls each year for emergencies. Calls for service include, but are not limited to: fire suppression; Ocean Rescue; emergency medical responses; and transportation accident responses involving automobiles, trains, aircraft, and marine emergencies. 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 the City of Wilton Manors and the Town of 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; K-9 Search and Rescue; 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 2014 Major Accomplishments

- Implemented an Active Shooter standard operating procedure and issued ballistic body armor to all Operations apparatus. The mission is to provide rapid emergency medical care in situations that were traditionally inaccessible to EMS providers.
- Continued to have a 0% rate of death by drowning in areas protected by Fort Lauderdale Ocean Rescue lifeguards during hours of operation.
- Conducted 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.
- 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 protection.
- Continued expansion of non-emergency Interfacility Transport services to generate revenue and build upon hospital and business relationships.
- The Training Bureau expanded the fire and medical training offered to employees to include monthly Continuous Quality Improvement (CQI) case scenarios, monthly fire performance objectives that 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 Fort Lauderdale Fire Expo.
- Completed Shipboard firefighting training for land and water based firefighting.

Fire-Rescue Department

Fire-Rescue Operations, continued

FY 2015 Major Projects & Initiatives

- Replacement of aging Self Contained Breathing Apparatus (SCBA) to maintain safety standards for Fire Department personnel. In 2015, a portion of the SCBA cache must be pulled from inventory as it will no longer be compliant with National Institute for Occupational Safety and Health (NIOSH).
- Certify forty-eight paramedics in Critical Care Transport, which prepares them to deal with crucial situations rapidly and with precision by using and interpreting advanced onsite medical data.
- Continue to develop the American Heart Association Training Center in an effort to further expand our emergency medical training to our Community. 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.
- Continue to explore a public/private partnership to develop a Citywide Public Safety Training Facility.
- Begin a two year comprehensive tactical survey database project to include a pre-fire plan for every commercial and multi-residential building in digital format. Pre-fire planning enhances firefighter safety and improves strategic and tactical operation on the fireground.
- Develop and implement community para-medicine program. This program is intended to enhance post hospital treatment and recoveries to minimize readmission and use of the 911 system.



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Provide quick and exceptional fire, medical, and emergency response (PS 9-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Provide exceptional fire rescue response times (PS 9-2)	Average Code 3 incidents response times from dispatch to first unit on scene	04:36	04:30	04:37	04:30	04:30
	Percentage of Code 3 incidents with response times within six minutes	83%	85.6%	90%	84%	90%
	Average medical incident response time from dispatch to first transport on scene	05:06	04:59	05:08	5:03	5:00
	Percentage of medical incident response times within ten minutes from dispatch to first transport on scene	96%	96%	95%	96%	96%

Note that the Center for Public Safety Accreditation process will lead to new performance indicators, baselines, and benchmarks for the FY 2016 Budget.

Fire-Rescue Department

Fire-Rescue Operations, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Provide quick and exceptional fire, medical, and emergency response (PS 9-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Deliver best in class medical protocols (PS 9-2)	Percentage of cardiac arrest patients arriving at hospital resuscitated ¹	22.95%	21.69%	25%	21%	22%
	Percentage of "witnessed" cardiac arrests in Ventricular Fibrillation with bystander CPR prior to Fire Rescue assuming care arriving at hospital resuscitated	*	*	*	*	35%
	Number of Stroke Alerts identified and provided with specialized care	126	140	140	170	140
	Number of STEMI Alerts (heart attack patients) identified and provided with specialized care	85	86	80	75	80
Provide superior quality and multi-functional emergency response (PS 9-2)	Total number of fire and EMS incidents	42,648	43,919	44,000	44,800	45,000
	Percentage of fires confined to structure of origin ²	100%	100%	100%	100%	100%
	Number of EMS responses per 1,000 residents ³	166.7	174.9	172	170	172
	Number of "Lives Saved" – Ocean Rescue	178	244	100	105	100

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

¹This measure is benchmarked by the International City/County Managers Association (ICMA). The FY 2012 reported average is 20.4%.

²This measure is benchmarked by the ICMA. The FY 2012 reported average for fires contained to structure of origin is 87% for populations between 100,000 and 249,999.

³This measure is benchmarked by the ICMA. The FY 2012 reported average is 70.5 for populations between 100,000 and 249,999.

Fire-Rescue Department

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 62,327,342	\$ 63,777,748	\$ 64,149,166	\$ 61,099,757	\$ 67,101,906	\$ 2,952,740
Total Funding	\$ 62,327,342	\$ 63,777,748	\$ 64,149,166	\$ 61,099,757	\$ 67,101,906	\$ 2,952,740

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Administration	\$ 10,538,140	\$ 10,094,471	\$ 10,405,440	\$ 10,737,688	\$ 10,700,297	\$ 294,857
Fire-Rescue Operations	51,789,202	53,683,277	53,743,726	50,362,069	56,401,609	2,657,883
Total Expenditures	\$ 62,327,342	\$ 63,777,748	\$ 64,149,166	\$ 61,099,757	\$ 67,101,906	\$ 2,952,740

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 52,476,485	\$ 54,688,795	\$ 55,073,145	\$ 51,910,508	\$ 55,472,425	\$ 399,280
Operating Expenses	9,768,565	9,088,953	9,046,225	9,159,453	11,122,381	2,076,156
Capital Outlay	82,293	-	29,796	29,796	507,100	477,304
Total Expenditures	\$ 62,327,342	\$ 63,777,748	\$ 64,149,166	\$ 61,099,757	\$ 67,101,906	\$ 2,952,740

FY 2015 Variances (+/- 5%)

Personal Services

Decrease in assignment pay, based on the payroll projection as of the pay period ended February 1, 2014	\$ (284,289)
Decrease in overtime pay expense	(247,346)
Increase in other termination pay expense	151,993
Increase in workers' compensation expense, based on current estimates and experience factoring	454,863
Increase in personal services to add seven Ocean Rescue Staffing to extend life safety protection service hours	350,403

Operating Expenses

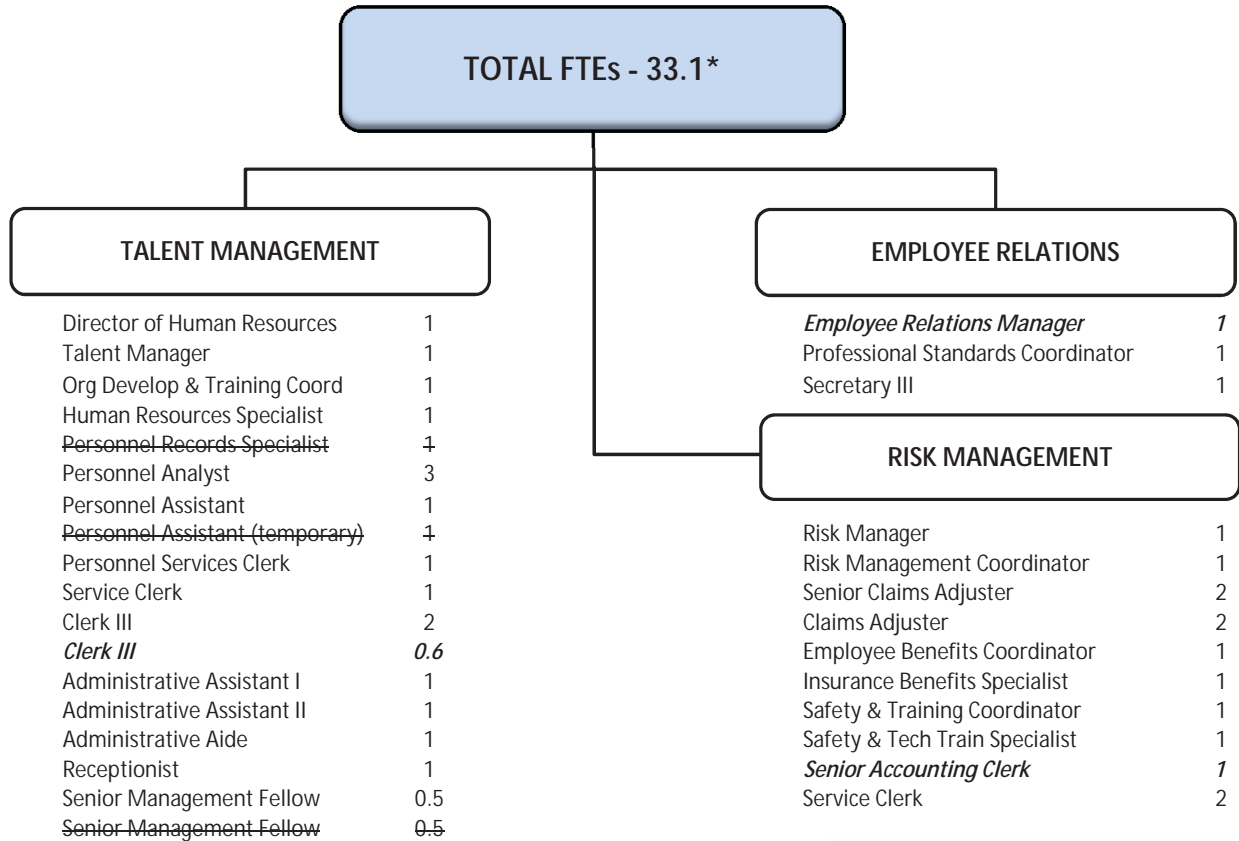
Increase in financial and banking services expenses	100,000
Increase in other contributions for the pass thru of Chapter 175, as offset by equivalent revenue	1,111,596
Increase in fleet-related operating and maintenance expenses	463,962
Increase in auto liability insurance premiums expense	78,283
Increase in tools & equipment <\$5000, for apparatus equipment	214,100

Capital Outlay

Increase in other equipment, for apparatus equipment	507,100
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Human Resources Department

Organizational Chart



New Position Budget Modification Requests & Transfers

*FTE includes new positions

Adopted FY 2014	Proposed FY 2015	Difference
33.0	33.1	0.1

Human Resources Department

Talent Management

Division Description

The Talent Management Division provides professional and responsive human resource services, including the recruiting, hiring, classification, compensation, orientation, and training of a diversified workforce. 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 includes the Employee Relations and Professional Standards sections. Employee Relations negotiates, administers, and interprets collective bargaining agreements, and ensures compliance with employment labor laws and City policies and procedures. The Professional Standards section enforces workplace standards to ensure that all City employees are treated fairly and in accordance with equal employment opportunity laws.

FY 2014 Major Accomplishments

- Processed over 11,750 employment applications and 79 reclassifications, conducted 65 job recruitments, and processed 141 new hires and 55 promotions.
- Hosted the Annual Employee Service Awards Luncheon and quarterly receptions to recognize the continuous and dedicated years of City service of more than 809 eligible employees.
- Successfully completed negotiations with both Fraternal Order of Police (FOP) collective bargaining units, resulting in immediate anticipated cost savings over the three year term of the agreement and pension restructuring for sustainability anticipated to save the City approximately \$67 million over 30 years. Additionally, the Fort Lauderdale Police Officers' and Firefighters' Retirement Board (Retirement Board) approved salary growth actuarial assumption changes for the retirement plan, in line with the future salary growth revisions included in the tentative agreements, which is estimated to reduce the pension liability by an additional \$94 million over 30 years for FOP members only, for a total savings of approximately \$161 million attributable to FOP members.
- Began negotiations with the International Association of Fire Fighters (IAFF) for a successor collective bargaining agreement.
- Began negotiations with Teamsters and Federation units for successor collective bargaining agreements.

FY 2015 Major Projects & Initiatives

- Continue to advance the following FY 2014 Commission Annual Action Plan priority: Pension Restructuring for Sustainability for Police and Fire.
- Establish a comprehensive “We Build Talent” employee training and development program.
- Implement the internal “We Build Community” employee recognition toolbox.
- Research meaningful evaluation processes as well as goals and objectives setting for all employees.
- Explore employee engagement tools.
- Develop a succession planning program to ensure knowledge transfer for critical positions.
- Improve the communication of City policies and procedures, including reviewing and revising all policies, processes, and procedures as necessary, including creating documentation for users at all levels and providing training for them.

Human Resources Department

Talent Management, continued

- Implement remaining initiatives resulting from the Recruitment and Selection Lean Process Improvement event, including modernizing the personnel rules.
- Create a new Employee Onboarding process, Orientation, and Handbook to better communicate with our employees.
- Create strategic partnerships with local educational institutions to develop additional opportunities for our employees.
- Implement Exit Interviews for key positions and classifications with significant turnover to determine if there are organizational deficiencies in job satisfaction, job design, management capabilities, and other factors and expectations.
- Identify, procure, and implement new technology, including Applicant Tracking (AT), Human Resource Information System (HRIS) Position Control, Payroll, Learning Management System (LMS), and Personnel Records components.
- Conduct a classification and compensation study to ensure employees are fairly classified and compensated compared to local and regional competitors.

Human Resources Department

Talent Management, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Foster professional and rewarding careers (IS 11-1)

Department Objectives	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Streamline the recruitment process (IS 11-1)	Average number of working days to complete an external recruitment ¹	85	47.69	60	80	60
	Number of Recruitments Opened	107	113	90	90	100
	Number of Applicants	18,420	17,204	15,000	15,000	16,875
	Number of New Hires, Promotions, and Demotions	268	315	200	250	275
Actively engage employees (IS 11-1)	Percentage of performance evaluations completed on time ²	28%	22%	36%	20%	36%
	Number of Reclassification Requests Processed	166	162	100	100	150
	Employee Turnover Rate	*	4.55%	7%	7%	5%
Minimize discrimination and harassment and effectively address grievances (IS 11-1)	Number of employees receiving discrimination and harassment training	201	156 ³	350	500	1,075 ⁴
	Percent of Discrimination Claims filed at local, state, and federal levels resolved in the City's favor	*	50%	95%	50%	75%
	Percent of grievances resolved prior to arbitration	*	81%	95%	75%	75%
Ensure safe work practices (IS 11-2)	Percent of Teamsters employees that passed random drug screens	*	99.5%	100%	100%	100%

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

¹This measure is benchmarked by the International City/County Managers Association (ICMA). The reported FY 2012 average is 38 days for populations between 100,000 and 249,999 and 53 days for all participating jurisdictions.

²The performance evaluation process will be refined and streamlined in FY 2015, which will impact completion times.

³Due to staffing and availability constraints, training sessions were limited this fiscal year.

⁴It is anticipated that training opportunities will increase in FY 2015, thus a greater number of employees will receive discrimination and harassment training. Planned trainings include generational diversity, cultural competencies, and prevention of sexual harassment.

Human Resources Department

Risk Management

Division Description

The Risk Management Division 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 2014 Major Accomplishments


- Began implementation of a Driver Enhancement Program to reduce vehicle accidents and City costs.
- Created a Citywide Safety Program to improve employee work practices and work environments to eliminate preventable accidents and reduce City expenditures.
- Designed a Light Duty/Return to Work Program to expedite the return of injured employees to the workplace and restore efficiency of the workforce.

FY 2015 Major Projects & Initiatives

- Develop a City and department employee safety program to prevent injuries and costly claims.
- Maximize participation with the employee health and wellness center and implement a more robust employee health and wellness program.
- Begin improved Safety Training to make sure employees are using safe work practices and maintaining safe work environments.
- Purchase and roll-out a new Benefit Enrollment System.
- Implement and improve accident reporting to transition from a paper-based process to a computer-driven system.

Human Resources Department

Risk Management, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Improve employee safety and wellness (IS 11-2)						
Department Objectives	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Improve employee safety and reduce claims (IS 11-2)	Number of new on-the-job injuries (Workers' compensation claims filed)	327	318	320	310	300
	Percentage of employee driver caused accidents	56%	49%	50%	50%	40%
	Number of open casualty claims	656	643	635	650	650
	Percentage of casualty claims closed to open inventory	97%	102%	101%	97%	100%
Improve employee wellness and productivity (IS 11-2)	Number of employee wellness events (Walk & Jog with Mayor, Lunch & Learn sessions, cancer screenings, biometric screenings, etc.)	11	23	32	45	60
	Utilization rate of the employee health and wellness center	*	97%	84%	90%	90%
	Absenteeism rate for sick and workers compensation leave time	*	2.32%	2%	2%	2%

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

Human Resources Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 1,957,448	\$ 2,423,782	\$ 2,430,590	\$ 2,433,562	\$ 2,734,744	\$ 304,154
Total Funding	\$ 1,957,448	\$ 2,423,782	\$ 2,430,590	\$ 2,433,562	\$ 2,734,744	\$ 304,154

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Talent Management	\$ 1,738,756	\$ 2,189,025	\$ 2,195,833	\$ 2,124,835	\$ 2,125,428	\$ (70,405)
Employee Relations	218,692	234,757	234,757	308,726	609,316	374,559
Total Expenditures	\$ 1,957,448	\$ 2,423,782	\$ 2,430,590	\$ 2,433,562	\$ 2,734,744	\$ 304,154

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 1,790,737	\$ 2,104,454	\$ 2,104,454	\$ 2,113,734	\$ 2,127,534	\$ 23,080
Operating Expenses	166,711	319,328	326,136	319,828	607,210	281,074
Total Expenditures	\$ 1,957,448	\$ 2,423,782	\$ 2,430,590	\$ 2,433,562	\$ 2,734,744	\$ 304,154

FY 2015 Major Variances (+/- 5%)

Personal Services

Increase due to the addition of part-time clerical staffing	\$ 23,322
Increase in personal services to add an Employee Relations Manager position	128,074
Net adjustments for increases in salaries for the transfer of the Personnel Records Specialist position, and 50% of the Senior Management Fellow salary to the Finance Department	(128,395)

Operating Expenses

Adjustments to transfer the accounting of the cost of actuarial services into the Human Resources Department	159,000
Adjustments to transfer the accounting of legal services into the Human Resources Department	75,000
Increase in other professional services for Behavioral Assessment Services program	50,000

Human Resources Department - City Insurance Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
City Insurance Fund - 543	\$ 22,793,983	\$ 21,380,199	\$ 21,465,374	\$ 19,644,071	\$ 20,643,758	\$ (821,616)
Total Funding	\$ 22,793,983	\$ 21,380,199	\$ 21,465,374	\$ 19,644,071	\$ 20,643,758	\$ (821,616)

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Health Insurance	\$ 6,362,500	\$ 6,871,771	\$ 6,956,944	\$ 6,376,557	\$ 5,159,768	\$ (1,797,176)
Medical Services	75,503	81,000	81,000	80,400	81,000	-
Risk Management	4,453,434	3,022,428	3,022,430	2,144,372	3,047,990	25,560
Self Insurance Claims	11,902,546	11,405,000	11,405,000	11,042,742	12,355,000	950,000
Total Expenditures	\$ 22,793,983	\$ 21,380,199	\$ 21,465,374	\$ 19,644,071	\$ 20,643,758	\$ (821,616)

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 1,273,661	\$ 1,309,415	\$ 1,309,415	\$ 1,146,332	\$ 1,314,293	\$ 4,878
Operating Expenses	21,520,321	20,070,031	20,155,206	18,496,986	19,329,465	(825,741)
Capital Outlay	-	753	753	753	-	(753)
Total Expenditures	\$ 22,793,983	\$ 21,380,199	\$ 21,465,374	\$ 19,644,071	\$ 20,643,758	\$ (821,616)

FY 2015 Major Variances (+/- 5%)

Personal Services

Increase in personal services to add a Senior Accounting Clerk position \$ 57,904

Operating Expenses

Transfer of firefighter dental insurance admin expenses from the City Insurance Fund to the Health Benefits Fund (1,470,000)

Decrease in contribution towards monthly health claims for active Police Officers (185,912)

Increase in auto liability claims 400,000

Increase in third party general liability claims expenses and related legal expenses 380,000

Decrease in employment practice claims and related legal expenses (50,000)

Decrease in Police liability claims and related legal expenses (100,000)

Increase in excess workers' compensation insurance policy expenses 150,000

Increase in administrative expenses for workers' compensation claims 95,000

Increase in the cost of cyber liability, accidental death, and environmental insurance policies 75,000

Human Resources Department - Health Benefits Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Self Insured Health Benefits Fund - 545	\$ 19,254,914	\$ 19,876,500	\$ 19,878,639	\$ 16,843,295	\$ 18,231,232	\$ (1,647,407)
Total Funding	\$ 19,254,914	\$ 19,876,500	\$ 19,878,639	\$ 16,843,295	\$ 18,231,232	\$ (1,647,407)

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Self Insured Health Benefits	\$ 19,254,914	\$ 19,876,500	\$ 19,878,639	\$ 16,843,295	\$ 18,231,232	\$ (1,647,407)
Total Expenditures	\$ 19,254,914	\$ 19,876,500	\$ 19,878,639	\$ 16,843,295	\$ 18,231,232	\$ (1,647,407)

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Operating Expenses	\$ 19,254,914	\$ 19,876,500	\$ 19,878,639	\$ 16,843,295	\$ 18,181,232	\$ (1,697,407)
Capital Outlay	-	-	-	-	50,000	50,000
Total Expenditures	\$ 19,254,914	\$ 19,876,500	\$ 19,878,639	\$ 16,843,295	\$ 18,231,232	\$ (1,647,407)

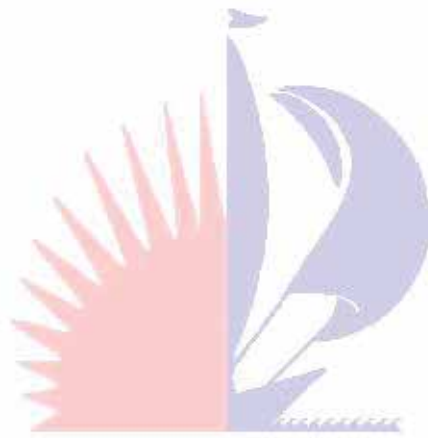
FY 2015 Major Variances (+/- 5%)

Operating Expenses

Decrease in health claim administrative expenses and reduction in health care claims due to the fewer participants and increase in wellness initiatives	\$ (3,320,871)
Increase due to the operating expenses related to the new On-Line Benefits Enrollment System	103,500
Net adjustment of the firefighter dental administrative expenses transfer from the City Insurance Fund	1,470,000

Capital Outlay

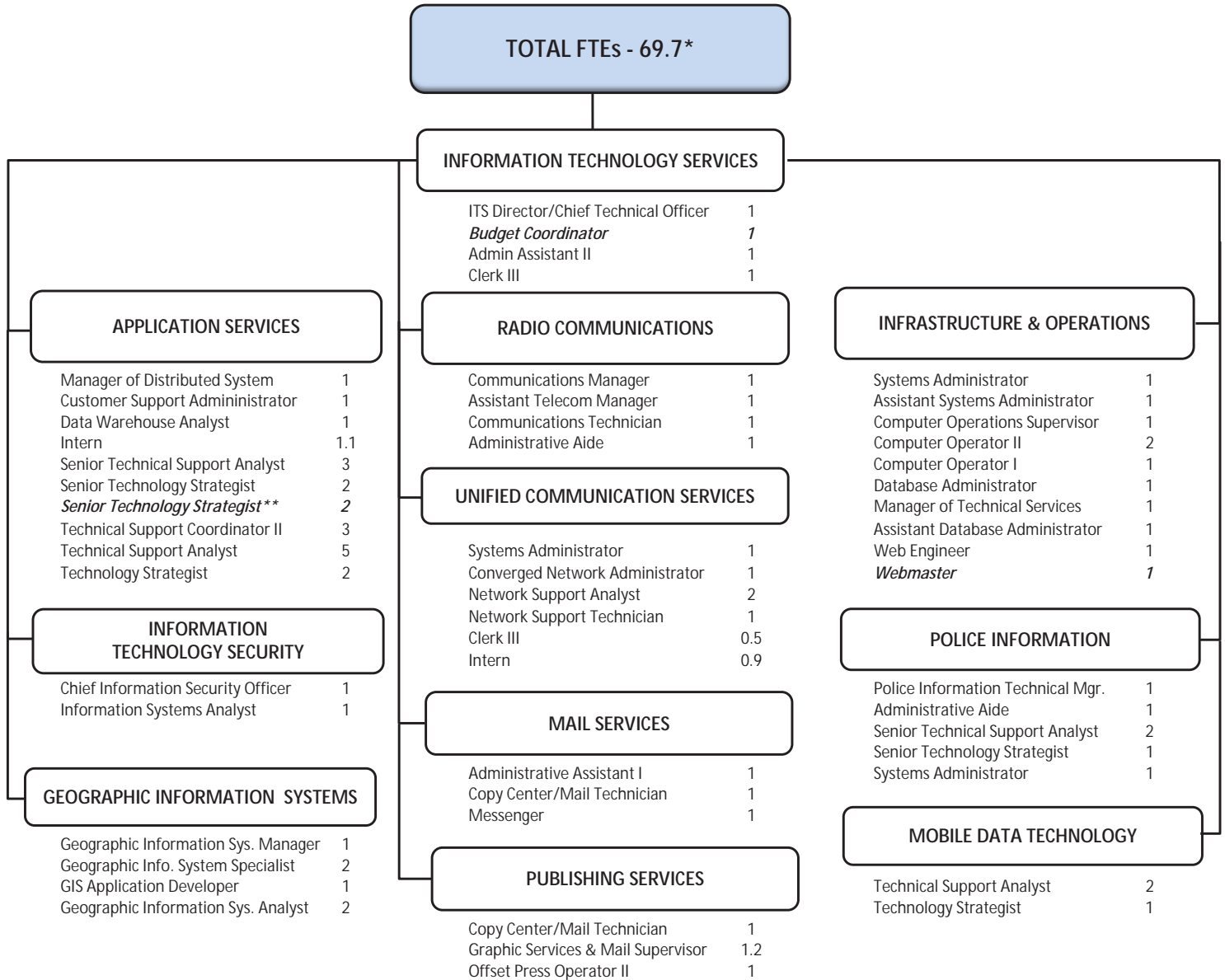
Increase due to capital expenses related to the new On-line Benefits Enrollment system	50,000
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CITY OF FORT LAUDERDALE

Information Technology Services Department

Organizational Chart



New Position Budget Modification Requests & Transfers

*FTE includes new position

**Two additional Senior Technology Strategists were added in the month of March. The positions are on the Information Technology Services Department Organizational Chart and directly funded from the Parking and Building funds.

Adopted	Proposed	Difference
FY 2014	FY 2015	
65.7	69.7	4.0

Information Technology Services Department

Administration

Division Description

The Administration Division 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 2014 Major Accomplishments

- Began development of a Social Media Policy for all City employees.
- Implemented Department staff reorganization to further centralize Help Desk support and cross train support employees.
- Continued effort to perform an extensive recruitment of new Chief Information Security Officer.
- Began succession planning for a critical administrative position.
- Implemented a "Bring Your Own Device" (BYOD) Employee Cellphone Policy to establish acceptable use guidelines for all employees using mobile devices connecting to City systems.
- Created a technology governance board for the Department of Sustainable Development to facilitate information technology decisions for this department.
- Created a governance board to oversee Enterprise Resource Planning (ERP) technology decisions.
- Provided direct oversight for the migration to the Broward County regional consolidated 911 dispatch and records management systems.

FY 2015 Major Projects & Initiatives

- Complete implementation of a Social Media Policy for all City employees.
- Continue addressing security issues identified by the Network Vulnerability Assessment and developing security policies.
- Implement administrative succession plan by hiring a Department Budget Coordinator and replacing the department's Administrative Assistant II.

Information Technology Services Department

Administration, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Continuously improve and innovate communication and service delivery (IS 11-3)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase strategic and community desired information technology services (IS 11-3)	Number of departmental cross-sectional performance meetings	2	15	12	11	12
	Number of Employee Recognition Events	8	11	11	10	10
	Quality of General IT Services: Percent Rated as Excellent ¹	*	89%	90%	91%	91%

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

¹Internal survey generated through ITS Helpdesk requests.

Information Technology Services Department

Application Services

Division Description

The Application Services Division provides project management, business analysis, software implementation, reporting, and technical support to the City's critical enterprise, departmental, and desktop applications. The division also provides support via a Help Desk for information technology used throughout the City, including the support and replacement of personal computers, printers, and peripheral devices.

FY 2014 Major Accomplishments

- Developed specifications and requirements for an Enterprise Resource Planning (ERP) Request For Proposals (RFP). Released the RFP and began review of proposals to begin moving toward a comprehensive, integrated financial management system.
- Completed expansion of Kronos timekeeping system citywide to eliminate manual timekeeping efforts and automate the transfer of data to the payroll system.
- Replaced all remaining Windows XP based computers with Windows 7 operating system software and upgraded all remaining Microsoft Office software to Office 2010.
- Began implementation of a citywide scanning and Electronic Document Management System (EDMS).
- Set up eComments for neighbors to comment on City Commission and Board meeting agendas electronically, in compliance with the State of Florida Senate Bill 50.
- Installed Radio-frequency identification (RFID) inventory system for more efficient monitoring of the Fire Department's inventory control.
- Implemented electronic queuing solution at the Sustainable Development lobby to streamline and ease neighbors use of services.
- Implemented License Plate Recognition (LPR) devices for Parking Enforcement to more effectively locate and process parking scofflaws.
- Set up the Red Light Appeals process in the parking citation management system, T2 to comply with the legislative mandate that the City provide administrative hearings for citations we issue.
- Configured data feed to a cloud-based Fire analytics system, Vinelight, that provides fast and robust reporting for Fire Rescue calls for service and compliance with State reporting requirements.
- Conducted a process improvement to improve performance in the division and increase the resolution of Help Desk calls.

FY 2015 Major Projects & Initiatives

- Begin implementation of selected Enterprise Resource Planning system.
- Upgrade the Utility Billing system to new servers and the latest version of the software.
- Implement an Electronic Plan Review system for the Department of Sustainable Development.
- Implement the ONESolution upgrade to CommunityPlus for the department of Sustainable Development in the areas of Building Permits, Zoning and Plan Review, Code Enforcement, and Business Tax.
- Replace approximately 120 personal computers as part of the annual PC replacement plan.
- Upgrade the data mart reporting systems for the financial reporting and payroll systems.
- Implement a SharePoint solution for employee collaboration, information dissemination, and integration with existing desktop office software.

Information Technology Services Department

Application Services, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-To provide a reliable and progressive technology infrastructure (IS 11-4)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Provide excellent technical support and training to internal customers (IS 11-4)	Percentage of help desk repair calls resolved at time of call ¹	65%	54%	60%	65%	65%
	Percentage of help desk repair calls resolved within 24 hours	84%	77%	83%	80%	83%
	Number of training classes on various subjects	24	76	30	50	50
	Number of "Tech tips" provided to all employees	5	4	6	6	6

¹This measure is benchmarked by the International City/County Managers Association (ICMA). The FY 2012 reported is 38% for reporting jurisdictions with populations between 100,000 – 249,999.

Information Technology Services Department

Geographic Information Systems (GIS)

Division Description

The Geographic Information Systems (GIS) Division provides geospatial services to City staff, neighbors, businesses, and visitors. The division creates and maintains data, maps, and software applications, including web applications used by staff, our neighbors, and our visitors. Additionally, the GIS Division creates software programs to share information with other systems, such as utility billing and the Community Plus permitting/land record management system. GIS also maintains the data that supports the City's 911 dispatch system.

FY 2014 Major Accomplishments

- Hosted a GIS Day event attended by over 170 members of staff, neighbors, and area school students. The event raised awareness of GIS activities at the City and promoted GIS services available to staff and our neighbors.
- Conducted a geocaching contest to raise awareness of GIS technology. The contest also served to bring patrons into some lesser visited City parks.
- Completed the Green Your Routine application, a web mapping application built for Public Works' Sustainability Division to promote sustainable initiatives in Fort Lauderdale.
- Served as staff liaison and performed analytical and mapping functions integral to the effort to redistrict City Commission Districts.
- Completed the GIS infrastructure upgrade. This includes migrating from physical servers to virtual servers, upgrading the suite of Esri GIS products from version 10.0 to 10.2, and upgrading custom built applications so that they work on the new version.
- Created GIS map services for the QAlert 311 software implementation. This provides GIS functionality to QAlert while making more information available to users of the system. QAlert also relies on addresses from the GIS in order to function.
- Expected to complete a remake of the Property Information Reporter web GIS application. With almost 22,000 page visits each month, Property Information Reporter is the most widely used GIS application in the City.

FY 2015 Major Projects & Initiatives

- 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.
- Host a GIS Day event to raise awareness of GIS activities at the City as well as promote GIS services available to staff and our neighbors.
- Conduct a geocaching contest to raise awareness of GIS technology.
- 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.
- Create several GIS applications that interface with SunGard's ONESolution permitting and land management product.
- Issue a Request for Proposal to conduct a GIS inventory of the City's utility assets and build user applications for accessing the data.

Information Technology Services Department

Geographic Information Systems (GIS), continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Continuously improve and innovate communication and service delivery (IS 11-3)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase accessibility of City services and information via web and mobile devices (IS 11-3)	Number of GIS web applications introduced, rebuilt, or enhanced	16	2	5	4	5
	Number of total visits to GIS applications & GIS website monthly	6,848	7,132	7,100	8,656	8,700

Information Technology Services Department

Infrastructure and Operations

Division Description

The Infrastructure and Operations Division is responsible for implementing and supporting all aspects of the City's (non-Police) computer servers, email, spam filtering, databases (including Police), and the City's web site. Currently this consists of approximately 180 physical and virtual servers, 75 databases, and 2,000 email accounts. The Operations area manages three of the City's four Data Centers, which house computer systems and associated hardware for the entire computing infrastructure and process a multitude of computer tasks for applications such as payroll, budget, utility billing, and community plus. This 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 2014 Major Accomplishments

- Continued 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.
- Increased online data storage and implemented data archiving procedures.
- Expanded virtual server technology to the Emergency Operations Center (EOC) to serve as a disaster recovery site and to host GIS applications during EOC activation. EOC servers can also run the Payroll system to create direct deposits.
- Migrated all databases at Public Works to Microsoft SQL Server for better performance and support.
- Enhanced the LauderServ mobile application to include other services beyond customer service.
- Implemented the QAlert system for a city-wide citizen response system, eliminating miscellaneous systems and manual processes.
- Developed the Predator Awareness Safety System (PASS).
- Began migration of the City's website to a modern content management system, providing for a better neighbor experience and allowing for faster updates of content.
- Addressed several security issues identified on the city-wide security analysis.
- Migrated all users from the now unsupported Microsoft Exchange 2003 system to Exchange 2010 (the latest version at the time the project began).

FY 2015 Major Projects & Initiatives

- Complete the migration of the City's website to a modern content management system, providing for a better neighbor experience and allowing for faster updates of content.
- Update the data backup systems/software to the current compliant version.
- Renovate the Emergency Operations Center to provide additional rack space to allow other critical systems to operate out of that Data Center in a disaster situation.
- Continue to migrate physical servers to virtual servers, optimizing space, energy, and supportability.

Information Technology Services Department

Infrastructure and Operations, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Provide a reliable and progressive technology infrastructure (IS 11-4)
- Continuously improve and innovate communication and service delivery (IS 11-3)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Ensure infrastructure and operations are reliable and optimized to meet current and emerging technologies (IS 11-4)	Percentage of servers virtualized (citywide)	40%	39%	48%	65%	72%
	Number of major server outages	*	3	2	1	0
	Total number of users that have downloaded the City's mobile applications	*	137	300*	300	350
Improve the quality of the City website (IS 11-3)	Satisfaction with quality of City website ¹	*	62%	*	57%	59%

*This is a newly identified performance data collection and/or establishing targets for prior years was not feasible.

¹This measure is reported in the annual neighbor survey. The 2013 state comparison is 70%, and the 2013 national comparison is 63%.

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, and 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, teletype operators, records staff, and support staff at multiple locations and in the field.

FY 2014 Major Accomplishments

- Completed the Microsoft Exchange virtualization and upgrade to Exchange 2010, including migration of all users to the new system.
- Implemented the Enterprise SQLServer database system for database consolidation.
- Implemented the Police Patrol Vehicles' Automatic Vehicle Location (AVL) system.
- Completed the IBM First of a Kind (FOAK) City Resource Optimization Solution pilot for predictive policing.
- Expanded server virtualization for additional resource optimization and reduced footprint.
- Began migration of physical equipment into the modular Uninterruptible Power Supply racks.
- Began transition to the County regional Computer Aided Dispatch (CAD), Records Management System (RMS), and field reporting.
- Purchased and deployed 308 replacement mobile patrol laptops.

FY 2015 Major Projects & Initiatives

- Provide technical and collaborative support to move the IBM First of a Kind (FOAK) City Resource Optimization Solution pilot from development into production environment.
- Continue migrating physical servers to virtual servers, optimizing space, energy, and supportability.
- Additional migration of physical equipment into the modular Uninterruptible Power Supply racks.
- Complete the transition to the County regional Computer Aided Dispatch (CAD), field reporting system, and records management system.
- Initial installation of technology at the Emergency Operations Center (EOC) for basic offsite IT services.
- Implementation of reliable and efficient disk-to-disk offsite backup solution.

Information Technology Services Department

Police Information Technology Services, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Prevent and solve crime in all neighborhoods (PS 9-1)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Provide excellent IT systems to facilitate 911 communications, and crime tracking and analysis (PS 9-1)	Percent of on-time and accurate Uniform Crime Report (UCR) accepted by FDLE	100%	100%	100%	100%	100%
	Number of items identified as being out of compliance with State and FBI IT security, data, and accreditation audits ¹	0	0	0	2 ²	2

¹During FY 2015 the performance measure has been changed from measuring a percentage to measuring a total number of items not in compliance.

²Accreditation standards by the State and FBI are becoming very strict; therefore we anticipate items will be identified in the upcoming audits.

Information Technology Services Department

Publishing and Mail Services

Division Description


The Publishing 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 Publishing 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. 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 2014 Major Accomplishments

- The SendSuite software initiative, which is in its fourth year, resulted in FY 2011 savings of \$19,326, FY 2012 savings of \$18,142, and FY 2013 savings of \$17,181.
- Expanded services to non-profit and civic and homeowners' associations for printed materials, including annual advertising journals for Crime Stoppers of Broward and Healthy Mothers Healthy Babies Coalition of Broward.
- Expansion of Sun Trolley based on increased requests for Route Maps and Rack Cards, increasing external revenue.

FY 2015 Major Projects & Initiatives

- Continue to grow external customer revenue base to maintain lower City department print costs.
- Initiate departmental print & mail training to maximize City savings.
- Complete external and internal customer service surveys to measure quality and customer service performance.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Ensure sound fiscal management (IS 12-1)						
Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Reduce operational costs for mail and published materials (IS 12-1)	Percentage of mail processed at pre-sort rate	85%	86%	80%	84%	85%
	Savings from utilizing electronic certified mail in place of traditional certified mail	\$18,142	\$17,181	\$19,000	\$18,000	\$18,000
	City and external customer savings from the full color digital press	*	\$7,753*	\$12,000	\$15,000	\$15,000

*The figure represents partial year savings due to acquisition of the new digital press in April of FY 2013.

Information Technology Services Department

Radio Communications Services

Division Description

The Radio Communications Services Division is responsible for the planning, management, and technical support of the City's mission-critical communications networks. In addition, staff plays an integral role with the Florida Regional Domestic Security Task Force (RDSTF) and the Miami-Fort Lauderdale Urban Areas Security Initiative (UASI) through the facilitation of Department of Homeland Security target capabilities, including strengthening interoperable communications for emergency first responders. The division continues its commitment to providing cost effective, efficient, and professional technical support.

FY 2014 Major Accomplishments


- Completed replacement of the City's mission critical Public Safety Radio Communications System Microwave Network. The \$3.3 million project replaced the aging and unsupported microwave network to ensure continue operations.
- Completed the Hosted Master Site Project in conjunction with Broward County, connecting to Fort Lauderdale Public Safety Radio System to the Motorola ASTRO 25 Master Site.
- Completed the 800 MHz Reconfiguration Project, a Federal Communications Commission (FCC) Mandate, including reconciliation to disburse funds to other agencies (per the Memorandum of Understanding with the Cities of Oakland Park, Wilton Manors, and Pompano).
- Secured \$50,500 in Urban Areas Security Initiative (UASI) funding from the Federal Emergency Management Agency (FEMA) for replacement of aging Weather station and cameras and implemented replacement.
- Completed the initiative to migrate to the Broward County 9-1-1 Consolidation.
- Completed testing with Motorola for the Broward County and Fort Lauderdale radio communications systems within the service area of Fort Lauderdale for both medium and large buildings, and provided a gap analysis between the two systems.

FY 2015 Major Projects & Initiatives

- Implement Zetron Fire Alerting technology at the new Fire Station 54 to alert and dispatch Fire-Rescue personnel to calls.
- Upgrade the Fire-Rescue Preemption System Firmware (traffic light control system).
- Implement the FCC Part 90 Class B Signal Booster registration mandate for all Signal Booster (BDA) to be registered by November 2014.
- Migration of City public safety users over to the County's Regional radio system.

Information Technology Services Department

Radio Communications Services, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Provide a reliable and progressive technology infrastructure (IS 11-4)						
Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Ensure reliable and interoperable communications using current industry standards (IS 11-4)	Number of radios receiving preventative maintenance annually	*	*	150	150	200
	Percentage of Service Ticket repairs completed within 24-hours ¹	35.06%	61.72%	65%	65%	70%

**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 64% for reporting jurisdictions with populations between 100,000 and 249,999.*

Information Technology Services Department

Unified Communications Services

Division Description

The Unified Communications Services Division is responsible for providing collaboration and communication services, with the goal of improving staff productivity and communications between City staff, neighbors, and visitors. To achieve this goal, the Division plans, designs, implements, maintains, and provides around-the-clock monitoring and support of the City's evolving unified wired and wireless voice, video, data, Internet, cable TV, and collaboration networks and systems, spanning over eighty buildings.

FY 2014 Major Accomplishments

- Completed the three-year city-wide migration from the legacy decentralized and unsupported Nortel telephone, voicemail, and call center systems to a new centralized and supported solution based on next-generation VoIP standards.
- Implemented nine conference rooms with interactive video conferencing and collaboration capabilities to reduce employee travel time, cost, and environmental impact while increasing the efficiency of attending meetings and providing city-wide training.
- 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.
- Conduct a test pilot of Wi-Fi in public parks.

FY 2015 Major Projects & Initiatives

- Upgrade the City's core network to provide increased bandwidth capacity between the four data centers (Police, City-Hall, Public Works and Emergency Operations Center [EOC]) and create a platform to support near real-time failover of mission critical applications such as Payroll, GIS, and Email to the EOC during times of emergency.
- Implement 8 conference rooms with interactive video conferencing and collaboration capabilities to reduce employee travel time, cost, and environmental impact while increasing the efficiency of attending meetings and providing city-wide training.
- Implement a real-time web-based document, application, and desktop collaboration system with integrated audio and video communications aimed at improving staff collaboration and productivity.
- Migrate approximately 20 remote sites from the State of Florida low bandwidth wide area network (WAN) to the Comcast high speed WAN.
- Begin deployment of a regional municipal WiFi and video camera network with the goal to offer free WiFi services to our neighbors, public safety, and other mobile City employees, as well as a municipal camera system.

Information Technology Services Department

Unified Communications Services, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Provide reliable and progressive technology infrastructure (IS 11-4)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase the reliability and efficiency of workforce and community communications (IS 11-4)	Percent of telephone repair calls resolved within 24-hours ¹	67%	72%	80%	69%	80%
	Percent of network repair calls resolved within 24-hours ²	53%	65%	80%	80%	80%
	Number of major network outages	*	*	2	2	2

¹This measure is benchmarked by the International City/County Managers Association (ICMA). The FY 2012 is 77% for reporting jurisdictions with a population between 100,000 and 249,999.

²This measure is benchmarked by (ICMA). The FY 2012 reported average is 85% for reporting jurisdictions with a population between 100,000 and 249,999.

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

Information Technology Services (ITS) Department

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Central Services Fund - 581	\$ 13,902,572	\$ 13,883,756	\$ 13,724,556	\$ 13,722,414	\$ 15,261,924	\$ 1,537,368
Total Funding	\$ 13,902,572	\$ 13,883,756	\$ 13,724,556	\$ 13,722,414	\$ 15,261,924	\$ 1,537,368

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Administration	\$ 1,563,766	\$ 1,888,281	\$ 1,886,865	\$ 1,873,170	\$ 2,151,543	\$ 264,678
Application Services	2,822,351	3,305,625	3,103,426	3,205,835	3,314,880	211,454
Geographic Info Systems	815,122	839,870	839,870	844,950	865,445	25,575
Information Technology Security	-	186,353	186,353	64,584	404,916	218,563
Infrastructure & Operations	2,175,262	1,783,204	1,806,886	1,771,156	2,328,416	521,530
Mail Services	379,662	460,197	459,444	458,564	437,169	(22,275)
Mobile Data Technology	-	-	-	-	514,612	514,612
Police Information Technology Services	2,369,959	2,142,684	2,142,684	2,004,104	1,968,209	(174,475)
Publishing Services	320,315	393,115	393,130	378,532	382,865	(10,265)
Radio Communications	1,232,114	1,216,373	1,214,819	1,198,785	1,224,028	9,209
Unified Communications Services	2,224,022	1,668,055	1,691,079	1,922,733	1,669,842	(21,238)
Total Expenditures	\$ 13,902,572	\$ 13,883,756	\$ 13,724,556	\$ 13,722,414	\$ 15,261,924	\$ 1,537,368

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 7,781,786	\$ 7,266,583	\$ 7,266,583	\$ 7,168,755	\$ 7,718,039	\$ 451,457
Operating Expenses	5,343,366	6,208,360	6,061,873	6,159,898	6,098,137	36,263
Capital Outlay	777,420	408,813	396,100	393,760	1,445,748	1,049,648
Total Expenditures	\$ 13,902,572	\$ 13,883,756	\$ 13,724,556	\$ 13,722,414	\$ 15,261,924	\$ 1,537,368

FY 2015 Major Variances (+/-5%)

Personal Services

Increase to allow for 6 weeks of succession planning for retiring employee	\$ 25,858
Increase in other termination pay, for known retirement	53,000
Increase in general employee pension expense	111,550
Transfer Webmaster position from the City Manager's Office	120,841
Increase in personal services to add a new Budget Coordinator	74,082

Operating Expenses

Decrease in other services, due to a one-time expense to allow U-verse subscribers access to FLTV and fire protection inspection of the City Hall Data Center	(39,268)
Increase in indirect administrative service expense	80,703
Increase in general liability & property/fire insurance expenses	32,814
Increase in computer maintenance expense, per the city-wide FY 2015 computer replacement plan	23,780

Operating Expenses continued

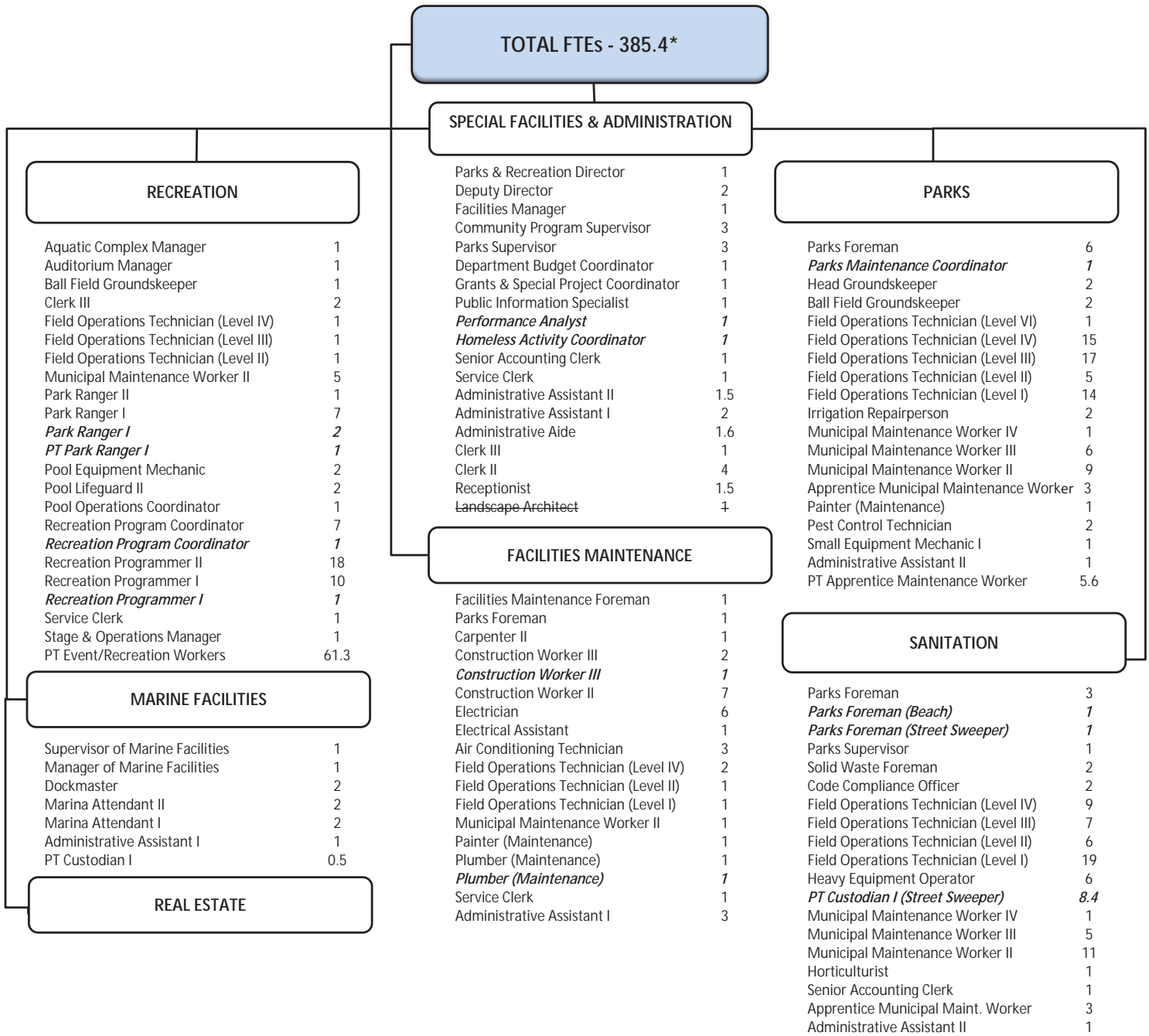
Decrease in office equipment < \$5000 expense, per the city-wide FY 2015 computer replacement plan	(135,000)
Decrease in other services expense, for ArcGIS online software service	(17,500)
Increase for computer maintenance expense, for Esri (GIS software) annual support and other miscellaneous maintenance	36,898
Increase in components and parts expense, for a city-wide computer systems replacement	60,000
Increase in data process supplies expense, due to purchasing replacement items for this division	42,000
Decrease in citywide postage expenses	(30,000)
Decrease in other professional services, due to utilizing a communication technician in-house	(24,000)

Capital Outlay

Increase in one-time computer infrastructure improvements	150,000
Increase in one-time data backup hardware and licensing compliance	189,000
Increase in one-time new Information Technology security initiatives	194,000
Increase in one-time FAMIS/Payroll data mart/server upgrade	171,280
Increase in one-time expansion of the Emergency Operations Center (EOC) as a Disaster Recovery Data Center	281,468
Increase in one-time IBM First of a kind software license and support	460,000

Parks and Recreation Department

Organizational Chart



New Position Budget Modification Requests

*FTE includes new positions

**FY 2014 FTE total reflects the removal of 58.1 seasonal positions that were represented in FY 2014's adopted budget but are no longer included

Adopted FY 2014 **	Proposed FY 2015	Difference
366	385.4	19.4

Parks and Recreation Department

Administration

Division Description

The Administration Division 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 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 the administration of grants and special projects, special event coordination, and management of the City's recreation programs, marine facilities, sanitation, cemetery, facilities maintenance, and park rangers.

FY 2014 Major Accomplishments



- Advanced the following FY 2014 Commission Annual Action Plan priorities: Comprehensive Homeless Strategy, the Riverwalk District Plan, Landscape Beautification and Entryway Signage, and increase Soccer and Lacrosse Athletic Fields.
- Maintained national accreditation from the Commission for Accreditation of Park and Recreation Agencies (CAPRA).
- Earned national recognition as a Playful City USA community in 2014 and the award of a Kaboom grant.
- Received a US Department of Housing and Urban Development Grant to initiate the Chronic Homeless Housing Collaborative Project, which provides permanent supportive housing to the City's most vulnerable chronically homeless, a FY 2014 Commission priority.
- Secured real estate contractor services to provide professional services, including advice regarding property valuation.
- Obtained an FDOT Landscape Beautification Grant to support the beautification of A1A.
- Guided City departments in the attainment of the All-America City Diversity Award.
- Completion of Historic Evergreen Cemetery Map highlighting significant Fort Lauderdale historical figures.
- Revived the City employee picnic, boosting employee morale and camaraderie.
- Received a \$100,000 Florida Highway Beautification Council Grant to improve the appearance of the City's thoroughfares, a FY 2014 Commission priority.

FY 2015 Major Projects & Initiatives

- Advance the following FY 2015 Commission Annual Action Plan priorities: Comprehensive Homeless Strategy, the Riverwalk District Plan, and increase Soccer and Lacrosse Athletic Fields.
- Work with the Broward County School Board to increase the shared use of school facilities for community residents, a FY 2015 Commission Annual Action Plan priority.
- Implement the second year of the Chronic Homeless Housing Collaborative project promoting independence and self-sufficiency to reduce homelessness.
- Implement fixed site homeless meal locations.
- Develop staff resources to implement real estate contractor services to realize the highest and best use of the City's real estate resources.
- Request funding for the construction of docks at Laura Ward Plaza and Stranahan Landing for operation by a private ferry operator.
- Request funding for a position dedicated to the operation, programming, and activation of the Riverwalk.
- Construction of the SR A1A landscape beautification project.

Parks and Recreation Department

Administration, continued

 		STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Foster professional and rewarding careers (IS 11-1) -Offer a diverse range of youth, adult, and senior recreational programming (PP 4-1)				
Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Support professional development (IS 11-1)	Average number of training hours per parks and recreation employees	11	23.56	28	24	24
Improve enjoyment of parks, programs, and facilities (PP 4-1)	Satisfaction with the quality of parks and recreation programs and facilities ¹	*	75%	*	73%	74%

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

¹*This measure is reported in the annual citywide Neighbor Survey. The 2013 state comparison is 71%, and the 2013 national comparison is 70%.*

Parks and Recreation Department

Facilities Maintenance

Division Description

The Facilities Maintenance Division maintains over 140 buildings covering approximately 1.5 million square feet and 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 of Public Works in construction related activities, implementing small construction projects such as neighborhood entrance features. The Facilities Maintenance Division manages several maintenance service contracts and provides support for the City's special events. Additionally, the division is responsible for carpentry, electrical and plumbing service repairs, painting services, and maintenance of street lighting, playgrounds, and air conditioning units.

FY 2014 Major Accomplishments



- Completion of painting projects: Warfield Park Community Center, Croissant Park Community Center, Lauderdale Manors Park Community Center, Bass Park Community Center, Fire Station 53, and Fleet Garage.
- Completion of roofing projects: Police Department, City Hall, War Memorial Auditorium, Parks and Recreation Administrative Office, Morton Activity Center, Esplanade Restrooms, and Osswald Community Center.
- Completion of City Hall LED light project, installing 951 LED lights resulting in an average monthly savings of 15,500 KWH.

FY 2015 Major Projects & Initiatives

- Implement the Facilities Assessment Contract to assess the condition of City-owned facilities, existing challenges, and how to best prioritize and address needs.
- Continue the LED lighting conversion program throughout municipal facilities.
- Provide air conditioning system upgrades at Fire Station No. 2.
- Install variable output drives at community pools to reduce electricity consumption.

Parks and Recreation Department

Facilities Maintenance, continued

  STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Enhance the City's identity and image through well-maintained green space, parks, major corridors, gateways, and medians (PP 3-2) -Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations (IS 12-3)						
Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Proactively maintain our parks, amenities, and facilities to provide a safe and desirable place for all patrons (PP 3-2)	Percent of work orders addressed in comparison to requests received	85%	86.10%	90%	85%	90%
	Average number of work orders addressed per employee	155	149.68	165	165	165
	Percent of completed preventative maintenance tasks	90%	69.14%	85%	75%	75%
Employ sustainable practices (IS 12-3)	Percent of electricity use reduced in City operations ¹	2%	2%	2%	2%	2%

¹ In order to meet the goal in the Sustainability Action Plan, the performance measure and target corresponds with meeting 20% reduction below the 2010 baseline by 2020.

Parks and Recreation Department

Marine Facilities

Division Description


The Marine Facilities Division 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 2014 Major Accomplishments

- Assisted with the design of the boating exclusion zone regulatory marker.
- Implemented the annual dockage option and restructured rates and vessel size categories.
- Awarded Broward Boating Improvement Plan derelict vessel grant (\$50,000).
- Awarded Florida Inland Navigation District (FIND) Phase 1 dredging grant (\$465,400).
- Maintained Clean Marina designation.

FY 2015 Major Projects & Initiatives

- Explore the Optimal Use of the Las Olas Marina, a FY 2015 Commission Annual Action Plan priority.
- Begin Phase I design and permitting for George English Park Ramp Renovations.
- Plan, design and permitting of Intracoastal Waterway dredging (FIND) /potential City facility tie-in.
- Design, permitting, and construction of Coontie Hatchee non-motorized launch.
- Assess and repair all waterfront docks and ramps as necessary.
- Increase slip occupancy and provide slip options for vessels of varied sites.
- Offer annual rates to marina visitors to increase revenues and to reduce seasonal revenue volatility.
- Increase slip occupancy and provide docking options for vessels of varied sizes.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone (PP 3-1)						
Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Improve access to and enjoyment of our public places (PP 3-1)	Percent of marina surveys overall rated "good" or "excellent" ¹	90%	100%	95%	95%	95%
	Percent occupancy of New River, Cooley's Landings, and Las Olas Marinas ²	58%	52.93%	65%	65%	66%
	Number of transient (1-week to 3-month) vessels	*	1,273	1,350	1,350	1,375
	Percent of waterfront parks accessible by boat	66.67%	66.67%	80%	80% ³	80% ⁴

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

¹This measure is reported in the Department survey.

²The reported percentages are in alignment with the area's private marinas.

³Includes Lewis Landing and Sailboat Bend Parks.

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 management of cemetery services, removal of seaweed from the beach and sand from roadways and sidewalks, canal cleaning, and pressure cleaning the Riverwalk and park gazebos.

FY 2014 Major Accomplishments



- Installed 35 new bike racks downtown and on the beach to enhance community bike ability and access to public parks.
- Installed fitness equipment on the Riverwalk to increase wellness opportunities.
- Fabricated and installed two new ADA wheelchair shelters on the beach to improve accessibility.
- Resurfaced and repainted 12 tennis courts at four parks and 12 basketball courts at five different parks.
- Installed restrooms and pavilion at Hardy Park and celebrated its grand opening.
- Completed the Sunset Memorial Garden Cemetery paving project.
- Collected and diverted 1,386.50 tons of seaweed from the waste stream for composting into nutrient rich soil for planting projects.

FY 2015 Major Projects & Initiatives

- Install bicycle racks in major multi-modal hubs to support bicycling and promote access to alternative modes of transportation as well as improved community health.
- Implement the renovation of South Beach restrooms.
- Construct Lewis Landing Park improvements including the installation of a floating boat dock.
- Construct Townsend Park improvements including the installation of a floating boat dock.
- Complete the median landscape improvement project, a FY 2014 Commission priority.
- Complete the Beach Playground improvement project.
- Renovate and improve seven park playgrounds.
- Complete the Bryant Peney Park community build playground project.

Parks and Recreation Department

Parks, continued

  STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Enhance the City's identity and image through well-maintained green space, parks, major corridors, gateways, and medians (PP 3-2) - Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations (IS 12-3)						
Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Proactively maintain our parks, amenities, and facilities to provide a safe and desirable place for all patrons (PP 3-2)	Average number of days athletic fields available for use	355	322.10	330	330	330
	Number of park mowing cycles completed by staff	*	28.50	28 ¹	28	30
	Percent of residents satisfied with the maintenance of City parks ²	*	77%	*	75%	77%
	Percent of playgrounds inspected	94.6%	91.67%	100%	100%	100%
Employ sustainable practices (IS 12-3)	Percent of parks and public spaces with public recycling options	*	15.85%	30%	30%	45%

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

¹Methodology adjusted.

²This measure is reported in the annual citywide Neighbor Survey. The 2013 state comparison is 78%, and the 2013 national comparison is 77%.

Parks and Recreation Department

Recreation

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 (WMA) and the Aquatic Complex. The division is responsible for conducting youth, adult, senior, athletic, teen, and aquatic programs; management of park ranger services; management of War Memorial Auditorium; providing marina dockage services and managing the Fort Lauderdale Aquatic Complex; 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 2014 Major Accomplishments


- Implementation of the City's first Butterfly Garden Project, which serves as a tool to teach youth about ecology and sustainable practices.
- Hosted 29 major citywide special events with over 537,000 in attendance; partnered with more than 20 organizations and raised over \$316,000 in sponsorships.
- Introduced citywide high school track and field meets, increasing the exposure of parks as a reliable venue for sporting events.
- Adopted the Presidential Fitness Program and Let's Move campaign as the official health and fitness curriculum in after-school and camp programs.
- Introduced Wheelchair Tennis and Wheelchair Basketball Programs to engage those with special needs in activity.
- Partnered with the IRS to provide Volunteer Income Tax Assistance (VITA) free tax services.
- WMA was chosen by the International Association of Venue Managers as one of the top four "Best Practices" venues for gun shows.
- Introduced youth track and field clubs, increasing exposure of Carter Park to the tri-county area.
- Conducted senior and YMCA programming in supporting quality of life improvements for all ages.

FY 2015 Major Projects & Initiatives

- Explore the development of a Public Private Boathouse for Crew, a FY 2015 Commission Annual Action Plan priority.
- Develop a Pedestrian-Friendly Plaza above the Tunnel, a FY 2015 Commission Annual Action Plan priority.
- Obtain licensing for three (3) after-school sites to facilitate after-school programming.
- Implement Child Care Food program during the after-school program to provide healthful meals for students.
- Implement a citywide Senior Program to engage seniors in recreational and healthful activity.
- Complete the installation of electronic signage at the Holiday Park entrance to promote events at WMA, Parker Playhouse, and Holiday Park.

Parks and Recreation Department

Recreation, continued

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Offer a diverse range of youth, adult, and senior recreational programming (PP 4-1) - Celebrate our community through special events and sports (PP 4-2) - Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone (PP 3-1)						
Ensure recreational programs meet community needs (PP 4-1)	Number of lesson program participants	*	1,965	1,985	2,000	2,000
	Percent of "good" or "excellent" overall recreational program survey ratings ¹	94.15%	94.7%	90%	94%	94%
	Number of youth camp participants	*	346	350	300	310
	Number of youth participating in summer camp programs	1,539	2,059	2,000	2,065	2,100
Provide and support stimulating community and special events (PP 4-2)	Percent of available dates booked at War Memorial Auditorium	47%	40.27%	42%	42%	44%
	Number of Parks & Recreation volunteer hours ²	15,788	62,157	45,500	62,824	63,000
	Satisfaction with special events, activities, and festivals ³	*	67%	*	67%	69%
Improve access to and enjoyment of our public places (PP 3-1)	Percent of Parks and Recreation patrons who feel "safe" in parks as indicated by surveys ⁴	91.7%	92.5%	95%	93%	94%
	Overall neighbor perception of the safety in City parks ⁵	*	74%	*	73%	74%

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

¹This measure is reported in the Department Survey. This measure is benchmarked by the International City/County (ICMA). The reported FY 2012 average is 35% Excellent, 45% Good for "Overall satisfaction with parks and recreation in the jurisdiction" for jurisdictions with populations between 100,000 and 249,999.

²Methodology has been adjusted.

³This measure is reported in the annual citywide Neighbor Survey. \

⁴This measure is reported in the Department Survey.

⁵This measure is reported in the annual citywide Neighbor Survey. The 2013 state comparison is 66% and the 2013 national comparison is 58%

Parks and Recreation Department

Sanitation Services

Division Description


The Sanitation Services 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; the cleaning of streets and parking lots; the maintenance of 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 2014 Major Accomplishments

- Installed 180 new dual concrete trash/recycle cans throughout the City and initiated the new recycling truck project to increase recycling availability throughout the City.
- Implementation of new animal disposal contract.

FY 2015 Major Projects & Initiatives

- Implement new sanitation trucks for the removal of trash and recyclables.
- Create special response team to focus on the removal of graffiti in public right-of-ways.

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES						
 <p>- Enhance the City's identity and image through well-maintained green space, parks, major corridors, gateways, and medians (PP 3-2)</p>						
Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Proactively maintain our parks, amenities, and facilities to provide a safe and desirable place for all patrons (PP3-2)	Percent of trash code violation requests requiring City remediation addressed within 7 days of notification	70%	97.83%	95%	97%	98%
	Percent of residents that perceive the overall appearance of the City as excellent or good ¹	*	66%	*	65%	67%

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

¹This measure is reported in the annual citywide Neighbor Survey. The 2013 state comparison is 73%, and the 2013 national comparison is 71%.

Parks & Recreation - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 39,022,735	\$ 38,816,281	\$ 38,110,275	\$ 38,732,499	\$ 38,331,577	221,302
Total Funding	\$ 39,022,735	\$ 38,816,281	\$ 38,110,275	\$ 38,732,499	\$ 38,331,577	\$ 221,302

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Administration	\$ 3,654,354	\$ 3,816,308	\$ 3,807,391	\$ 4,138,928	\$ 3,871,688	\$ 64,297
Facilities Maintenance	7,243,764	6,834,856	7,259,345	7,461,519	7,169,897	(89,448)
Marine Facilities	1,365,165	1,570,566	1,573,280	1,629,694	1,628,205	54,925
Parks	14,371,631	13,145,481	13,271,952	13,244,422	13,095,271	(176,681)
Real Estate	435,495	1,451,905	212,042	227,670	449,254	237,212
Recreation	11,952,325	11,997,165	11,986,266	12,030,266	12,117,262	130,996
Total Expenditures	\$ 39,022,735	\$ 38,816,281	\$ 38,110,275	\$ 38,732,499	\$ 38,331,577	\$ 221,302

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 22,393,639	\$ 21,698,595	\$ 21,655,535	\$ 21,762,494	\$ 22,324,015	\$ 668,480
Operating Expenses	16,388,976	17,117,686	16,364,846	16,880,111	16,007,562	(357,283)
Capital Outlay	240,119	-	89,894	89,894	-	(89,894)
Total Expenditures	\$ 39,022,735	\$ 38,816,281	\$ 38,110,275	\$ 38,732,499	\$ 38,331,577	\$ 221,302

FY 2015 Major Variances (+/- 5%)

Personal Services

Net adjustment for the addition of 9 positions: Performance Analyst, Homeless Activity Coordinator, Park Rangers (2), Recreation Program Coordinator, Parks Maintenance Coordinator, Recreation Programmer I, Construction Worker, Plumber, and the transfer of the Architect Landscape position to Public Works \$ 485,593

Operating Expenses

Increase due utility expenses transferred from the Sanitation Fund to the General Fund for beach related activities 210,700
 Decrease due to prior year one-time expenses for Facilities Assessment Study (300,000)
 Decrease in projected repair and maintenance materials expenses (203,821)

Capital Outlay

Decrease due to one-time capital outlay (89,894)

Parks & Recreation - Sanitation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Sanitation Fund - 409	7,837,219	10,607,563	10,613,287	10,445,569	12,573,326	1,960,039
Total Funding	\$ 7,837,219	\$ 10,607,563	\$ 10,613,287	\$ 10,445,569	\$ 12,573,326	\$ 1,960,039

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Sanitation	\$ 7,837,219	\$ 10,607,563	\$ 10,613,287	\$ 10,445,569	\$ 12,573,326	\$ 1,960,039
Total Expenditures	\$ 7,837,219	\$ 10,607,563	\$ 10,613,287	\$ 10,445,569	\$ 12,573,326	\$ 1,960,039

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 3,995,940	\$ 5,697,379	\$ 5,697,379	\$ 5,524,070	\$ 6,162,061	\$ 464,682
Operating Expenses	3,841,278	3,999,169	4,129,465	4,128,826	4,730,765	601,300
Capital Outlay	-	911,015	786,443	792,672	1,680,500	894,057
Total Expenditures	\$ 7,837,219	\$ 10,607,563	\$ 10,613,287	\$ 10,445,569	\$ 12,573,326	\$ 1,960,039

FY 2015 Major Variances (+/- 5%)

Personal Services

Increase to add (1) Parks Foreman and (12) part-time Custodian I's to serve as broom street-sweepers	\$ 300,481
Increase in workers' compensation insurance expense	120,834
Increase to add a new Parks Foreman to oversee beach operations	72,279

Operating Expenses

Increase in expense for contracted services for street sweeping function	365,428
Increase due to adjusting the General Fund cost allocation due to a reorganization in FY 2014	418,362
Increase in vehicle maintenance and repair expenses	45,521
Increase due to the implementation of the Adopt-A-Street Program and promoting new beach cleanup efforts and special events	10,000
Increase due increased gasoline and diesel fuel expenses for new equipment purchases	29,600

Capital Outlay

Increase in vehicle replacement per the Fleet replacement plan	893,072
Increase due to purchase of new street sweeper and pressure washer equipment	368,000

Parks & Recreation - Cemetery Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Cemetery Fund - 627	\$ 855,772	\$ 870,000	\$ 870,000	\$ 1,085,712	\$ 900,259	\$ 30,259
Total Funding	\$ 855,772	\$ 870,000	\$ 870,000	\$ 1,085,712	\$ 900,259	\$ 30,259

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Cemetery	\$ 855,772	\$ 870,000	\$ 870,000	\$ 1,085,712	\$ 900,259	\$ 30,259
Total Expenditures	\$ 855,772	\$ 870,000	\$ 870,000	\$ 1,085,712	\$ 900,259	\$ 30,259

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Operating Expenses	\$ 855,772	\$ 870,000	\$ 870,000	\$ 870,000	\$ 900,259	\$ 30,259
Capital Outlay	-	-	-	215,712	-	-
Total Expenditures	\$ 855,772	\$ 870,000	\$ 870,000	\$ 1,085,712	\$ 900,259	\$ 30,259

FY 2015 Major Variances (+/- 5%)

Operating Expenses

Increases due to the implementation of charges for indirect administrative services and information technology services \$ 30,259

Police Department Organizational Chart

TOTAL FTEs - 686.3*

OFFICE OF THE CHIEF

Police Chief	1
Administrative Aide	1
Administrative Assistant I	1
Police Captain	2
Police Officer	4
Police Sergeant	6
Public Safety Aide	1
Public Safety Grants Manager	1
Secretary III	1

OPERATIONS

Police Captain	5
Accident Investigator II	4
Crime Analysis Supervisor	1
Crime Analyst II	3
Police Lieutenant	9
Police Major	3
Police Officer	273
<i>Police Officer</i>	3
Police Officer (K-9)	10
Police Sergeant	34
Police Sergeant (K-9)	1
Public Safety Aide	41
Secretary I	3
PT Police Reserve Officer	11.1
PT Municipal Maint. Worker I	1.3
PT Public Safety Aide	1.6

SUPPORT SERVICES

Police Captain	3
Accounting Clerk	2
Clerk III	2
Construction Worker II	1
Construction Worker III	1
Court Liaison Supervisor	1
Dept Budget Coordinator	1
Photographic Technician	1
Police Aide II	4
Police Aide III	2
Police Aide II-Specialist	4
Police Major	2
Police Officer	12
Police Property Supervisor	1
Police Records Supervisor	1
Police Records Clerk	21
Police Records Clerk	4
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
<i>Teletype Operator</i>	5
PT Clerk III	2.4
PT Police Aide	0.8

INVESTIGATIONS

Police Captain	4
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	2
Police Aide II-Specialist	4
<i>DNA Technician</i>	1
Police Major	1
Police Officer	113
Police Officer (K-9)	1
Police Sergeant	19
Public Safety Aide	4
Secretary I	3
Victim Advocate	2
PT Clerk Typist	3.2

**STATE CONFISCATION/
FORFEITURE TRUST**

Police Officer	1
Police Forfeiture Coordinator	1
Paralegal Assistant	1

POLICE GRANTS

Police Officer	8
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**FEDERAL CONFISCATION/
FORFEITURES**

Police Officer	5
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New Position Budget Modification Requests & changes during FY 2014

*FTE includes new positions

Adopted FY 2014	Proposed FY 2015	Difference
682.3	686.3	4.0

Police Department

Office of the Chief

Division Description

The Office of the Chief Division includes Public Information, the Accreditation Unit, and the Office of Internal Affairs. The Office of the Chief Division is also responsible for the overall management and operation of the Support Services Bureau, the Investigations Bureau, and the Operations Bureau. The Office of the Chief Division develops and monitors the Operating Budget, maintains the Department's policies and procedures manual, and ensures the Department remains in compliance with accreditation standards. Additionally, the office investigates allegations of Police Department employee misconduct and is responsible for the timely and accurate release of pertinent information to the public and the media.

FY 2014 Major Accomplishments

- The Department's Twitter following, which was started in 2012, has over 3,500 followers, nearly 900 over our target.
- The Department succeeded in reducing Part One Crimes by 3.5% for calendar year 2013.
- The Department partnered with IBM to create a First of a Kind (FOAK) predictive policing software program, integrating disparate police and city government databases to identify areas of the City with the highest probability of criminal incidence occurring by hour of the day.
- The Department collaborated with the South Middle River Civic Association, Chrysalis Health (Crescent House), Parks & Recreations, and First Teachers, Inc. to provide enhanced outreach and mentoring to at-risk youth in the City's Northwest communities.
- Implemented a Police Department webpage on the NextDoor social networking website, which enhanced outreach and timely information sharing with our neighbors.

FY 2015 Major Projects & Initiatives

- Advance the FY 2014 Commission Annual Action Plan priority: Crime Reduction Strategy and Action Plan.

Police Department

Office of the Chief, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Foster professional and rewarding careers (IS 11-1)
- Continuously improve and innovate communication and service delivery (IS 11-3)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection ^{1/}	FY 2015 Target ²
Maintain the Department's accreditation status (IS 11-3)	Percent of accreditation standards reviewed to ensure continued compliance with the standards mandated by the Commission for Florida Law Enforcement Accreditation	100%	100%	100%	100%	100%
Ensure the timely release of information to the media and the public (IS 11-3)	Number of 'followers' (subscribers) to the Police Department's Twitter feed	900	2,375	2,615	4,200	5,400
Ensure Department employees' conduct is in accordance with department policy (IS 11-1)	Number of investigations conducted into allegations of employee misconduct	138	131	< 136	<104	137

¹In 2014 the CFA combined and/or deleted several standards, reducing the total number from 263 to 259.

²In FY 2015 this measure will be tracked by percentage.

Police Department

Operations

Bureau Description

The Operations Bureau is the largest of the three police bureaus. The Operations Bureau is responsible for the 24-hour delivery of emergency and non-emergency uniformed police services throughout the City. The Bureau is comprised of the Patrol Division, Operations Support Division, and Special Operations Division. Patrol responsibilities include implementing proactive crime prevention tactics, collaboratively problem-solving with community groups, creating crime reduction action plans, initiating criminal investigations, enforcing traffic, conducting accident investigations, and performing School Resource Officer activities.

The Operations Support Division is responsible for community support and outreach services throughout the City. A key component of this division is the Crime Prevention Unit. It takes a proactive approach in providing educational and public safety services to all who reside, work, and visit in the City of Fort Lauderdale. Other Operations Support Division Units include the Traffic Homicide Investigations Unit, Code Enforcement Liaison, Environmental Crimes Investigations, Homeless Outreach, Bicycle Registration Services, Graffiti Investigations, Park Rangers Supervisor, Honor Guard, Bike Team, Citizen On Patrol Program, Explorer Program, and the Red Light Camera Enforcement Unit. Lastly is the Special Operations Division. It is responsible for providing critical support to the entire department through specially trained and equipped personnel. These units include the SWAT (special weapons and tactics) team, Motors Unit, Marine Unit, K-9 Unit, Bomb Team, Dive Team, and the Special Events Team.

FY 2014 Major Accomplishments

- In 2013, the Department expanded its outreach efforts by starting the Explorer Post 1160 program with 9 highly motivated young adults seeking a career in law enforcement. The group increased to 24 Explorers in April of 2014. The Explorers meet monthly and are educated on numerous law enforcement topics. They also volunteered at various community events throughout the year.
- The Juvenile Civil Citation program provides an efficient and innovative alternative to arresting children who commit first time, non-serious delinquent acts. The program ensures swift and appropriate consequences for qualifying juvenile offenders. In 2014, the program accepted 71 first-time offenders. During the year, two juveniles were arrested for new charges, which resulted in a 2.82% recidivism rate.
- In January of 2014, 6 Captains and 2 Majors transitioned out of the Patrol Division and 9 Lieutenants transitioned into patrol shift commander assignments. The reorganization enhanced the department's ability to better develop its command staff and reduced its number of middle managers.
- Implemented Predictive Policing Action Plans that target crime areas identified by IBM's Predictive Model Software in an effort to reduce Part One Crimes.

Police Department

Operations, continued

- The Sistrunk and Coral Ridge Yacht Club Sub-Stations were officially opened to the public. They have enhanced police and citizen interaction and have also had a crime deterrent effect in the neighborhoods where they are located. The Sistrunk sub-station is located in Police District 2 and the Coral Ridge Yacht Club Station is in Police District 1.
- A new narcotics detection canine was purchased. Detection canines assisted with hundreds of inspections of suspects' vehicles that led to numerous arrests that would not have been detected without their keen olfactory senses.
- A bomb detection canine was acquired via a donation from the United States Military.
- Homeless outreach officers, in conjunction with the Task Force for Ending Homelessness, performed 17,855 contacts. They also reunited 140 homeless individuals with families.
- A grassroots and neighborhood issues centric Action Committee was created with the South Middle River Civic Association. It empowered residents to get engaged and assist police with targeting the cause of crime hotspots.
- The Police District 2 Neighborhood Action Team coordinated a partnership with the Department of Juvenile Justice that allowed juvenile probation officers to use the Sistrunk Sub-Station to meet with their clients. This increased access and compliance with the juveniles' program requirements.
- Conducted two gun buyback events during the fiscal year that reduced the number of firearms on the streets by allowing participants to exchange guns for gift cards without questions being asked. The events resulted in the recovery of 117 firearms from the streets of Fort Lauderdale.
- Patrol officers acquired and utilized alternative forms of transportation, which included T3s, Segways, Golf Carts, and ATVs to enhance outreach to the community and increase the visibility of Police Officers.

FY 2015 Major Projects & Initiatives

- In support of improving bicyclist safety, enhanced training and outreach initiatives will be provided to neighbors.
- Front line supervisors' vehicles will be replaced with vehicles that provide a better platform to create incident command posts. These vehicles cost less than traditional police vehicles and will generate additional savings by transferring the current supervisor vehicles into the patrol officer fleet as replacements for outdated high maintenance vehicles.
- The Operations Bureau will continue the transition of all its personnel to the Regional Communications Center for radio communications.
- The Operations Bureau will plan and implement a transition of all its personnel to the Regional Records Management System for all police reports and certain investigatory reviews.

Police Department

Operations, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Reduce and solve crime in all neighborhoods (PS 9-1)
- Provide quick and exceptional fire, medical, and emergency response (PS 9-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Maintain a crime reduction strategy (PS 9-1)	Number of Crime prevention evaluations surveys completed for properties.	*	40	55	35 ¹	48
	Uniform Crime Report (UCR) Part 1 Crimes reported per 1,000 residents ¹ (calendar year)	68.2	65 ¹	65	64	64
	Uniform Crime Report (UCR) Part 1 Crimes reported per 1,000 of the average daily commuter population (254,000) ¹ (calendar year)	45	44 ²	44	43	43
Ensure effective response (PS 9-2)	Percentage of code three (high priority) calls with a response time of under-five (minutes)	92%	89.07%	92%	88.65%	92%
	Average response time for high priority calls (minutes)	2 min 54 sec	2 min 53 sec	N/A	3 min 21 sec	2 min 53 sec
	Average time for non-emergency calls from call received until dispatched	17 min 31 sec	19 min 05 sec	18 min 30 sec	20 min	19 min

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

¹*The 2014 Target was not accomplished due to the unit's participation in Active Shooter Training program development and instruction.*

²*Uniform Crime Reports are calculated using calendar year and obtained from the Florida Department of Law Enforcement (FDLE). This data is preliminary and may change.*

Police Department

Operations, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Improve pedestrian, bicyclist, and vehicular safety (IN 1-3)
- Provide quick and exceptional fire, medical, and emergency response (PS 9-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Maintain safe thoroughfares for vehicles, cyclists, and pedestrians (IN 1-3)	Percentage of STEP (Strategic Traffic Enforcement Plan) locations monitored monthly	70%	80%	80%	100%	100%
	Number of vehicle accidents involving pedestrians	164	204	Decrease	N/A ¹	Decrease
	Number of vehicle accidents involving bicyclists	152	175	Decrease	N/A ¹	Decrease
Provide specialized police department responses for high risk incidents (PS 9-2)	Number of SWAT (Special Weapons and Tactics) call-outs	33	42	35	34	36
	Number of Events Plans Reviewed and/or provided a Staffing Analysis	392	394	N/A	403	413
	Number of Bomb Squad deployments	8	15	10	32	18

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

¹*Vehicle accident data is reported to the Department of Highway Safety and Motor Vehicles (DHSMV) on a calendar year basis and not a fiscal year.*

Police Department

Support Services

Bureau Description

The Support Services Bureau is responsible for numerous administrative functions, including but not limited to the following: Budget/Finance, Personnel, Supply, Fleet, Records, Court Liaison, Training, Facility Maintenance, Evidence, and Recruiting. The Support Services Bureau supports the administrative and financial needs of the Police Department. In addition to the above, the Bureau continuously seeks more efficient practices to institute Department-wide.

FY 2014 Major Accomplishments

- Replaced outdated Automated Vehicle Locating system in new, marked police vehicles, which results in enhanced officer safety and allows supervisors to better manage available resources.
- Completed First Of A Kind (FOAK) predictive policing project in partnership with IBM. This allows officers to easily access information on "hot spots" and known suspects. Additionally, supervisors are better able to plan for resource deployment for entire shift.
- Remodeled the Records Division within the Department to provide increased employee comfort, thus increasing morale and allowing for better employee efficiency.

FY 2015 Major Projects & Initiatives

- Migrating to regionalized communications presents many challenges, including the need for us to begin using a completely different Computer Aided Dispatch (CAD) system. Using this new system will result in many changes regarding how our officers will now interact with County dispatchers, how we operate our teletype system, and how we implement field reporting.
- Refurbishing our Mobile Command Vehicle, which was heavily damaged by water intrusion, requires the oversight of a grant obtained to assist with a portion of the funding for repairs. We will also be working in conjunction with Risk Management and Fleet Services to complete this project.
- Deploying mobile and fixed camera systems throughout certain locations in the City will require this Department to rely heavily on the ITS Division to ensure the correct hardware and software is identified, purchased, and installed.
- Restoring mobile computing abilities to our Police Service Aides, who are currently without the ability for mobile data exchange. They no longer have mobile computers because the original devices are no longer supported and are too old to effectively communicate with the newer CAD and/or Records Management System (RMS).
- Adding electronic ticketing and crash reporting will, again, require much assistance from the ITS Division, especially after the migration to regionalized communications.

Police Department

Support Services, continued

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Ensure staff is trained and prepared to deliver critical police functions to the neighbors and visitors (IS 11-1)	Percentage of employees receiving minimum mandatory training according to Florida Department of Law Enforcement mandates and accreditation standards	100%	100%	100%	100%	100%
	Percentage of specialty units trained during their scheduled annual cycle	100%	100%	100%	100%	100%
	Percentage of employee development training requests approved	*	87%	80%	80%	100%
Improve the ability of uniformed personnel to access law enforcement related information in the field (IS 11-4)	Percentage of all marked Police Department vehicles and vessels with the ability to receive and transmit digital data for employee efficiency	81%	95% ²	100%	95% ²	100%
	Percentage of vehicles equipped with electronic traffic citation and accident form technology	*	0% ²	30%	0% ²	30%
	Percentage of vehicles equipped with active field reporting capability ¹	*	0% ²	20%	0% ²	50% ²

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

¹The 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.

²These items are on hold, awaiting final disposition of regionalized communications.

Police Department

Criminal and Special Investigations

Bureau Description

The Criminal Investigations Division (CID) is comprised of the Persons Crime Section and the Property Crimes Section. CID is responsible for reducing emerging Part-I crime trends through follow-up investigations relating to homicides, violent crimes, sex crimes, economic crimes, burglary, auto theft, larcenies, offender monitoring, and fugitive apprehension. Additionally, CID is responsible for comprehensive crime scene, evidence collection, and fingerprint analysis.

The Special Investigations Division (SID) is comprised of the Major Narcotics Unit (MNU), Human Trafficking Unit (HTU), Strategic Investigations Unit (SIU), Vice Intelligence and Narcotics unit (VIN), and the Technical Services Unit (TSU). SID is responsible for proactively investigating instances of human traffic, major narcotics investigations, street-level narcotics dealing, and ensuring appropriate levels of cooperation with County, State, and Federal investigative agencies through task forces to further the Department's mission and overall goal of reducing emerging Part-I crime trends and quality of life issues for our residents.

FY 2014 Major Accomplishments

- CID recently purchased the Vigilant Solutions Software that allows us to search a database that enters thousands of tags daily from various public sector cameras at various locations. Detectives can also enter tag information into the system and receive instant notification on the location of vehicle entered into the system. The purchase of this software will assist detectives in locating suspicious vehicles and possible suspects.
- A second full-time position was awarded to the Secret Service Electronic Crimes Task Force. These positions, combined with the training and equipment provided by the US Secret Service, will provide an expanded capability for conducting computer and cell phone forensic examination. This examination will assist in retrieving the evidence needed in a criminal investigation.
- In March 2012, Criminal Investigations Division (CID) assigned a detective to the Broward County Property Appraiser's Office (BCPA). For FY 2013-2014, this assignment has yielded \$11,223,700.00 of restored taxable value and \$194,581.86 in back taxes.
- SmartWater CSI, a forensic coding theft deterrent, has had a positive impact in the South Middle River Neighborhood (SMRCA). Through the combined efforts of increased police presence in South Middle River, improved relationship with the State Attorney's Office and the Juvenile Justice Department, and the use of SmartWater, there has been a 14% decrease in residential burglaries in SMRCA. The Department has begun deploying the product in bait operations (homes & vehicles) and also in sting operations.
- CID has assigned two detectives to the Secret Service for investigating identity theft-based fraud. To date for Fiscal Year 2013-2014, detectives have made 26 arrests that resulted in 110 charges. Additionally, over 400 identity theft victims have been identified and \$3,000.00 seized.
- CID has initiated the Burglary Enforcement and Suppression Team (BEAST) to address our burglary issue. BEAST detectives work closely with the Intelligence Lead Policing (ILP) and Crime Analysis Unit personnel in an effort to keep track of repeat offenders. The BEAST Unit is proactively targeting ILP offenders and the areas they frequent, which helps in reducing the number of crimes committed by these repeat offenders.

Police Department

Criminal and Special Investigations, continued

- Prior to this fiscal year, the Investigations Bureau had (1) ancillary detective investigating allegations of Human Trafficking. A full-time Human Trafficking Unit (HTU) was created within the Investigations Bureau. During this fiscal year, HTU has rescued numerous juvenile and adult victims.
- Special Investigations Division (SID) was awarded a grant through the Byrne-Jag Memorial foundation (Trend Buster 3) to specifically investigate allegations relating to the sale of alcohol and synthetic drugs to juveniles. Utilizing undercover detectives, SID has attempted to purchase both alcohol and synthetic marijuana from 53 locations. A total of 156 informational letters were hand delivered to retail alcohol locations and bars/nightclubs. Furthermore, sixty (60) pre-test surveys to the operators of bars/nightclubs were also administered. Underage alcohol possession/consumption enforcement actions took place within the Riverfront Entertainment Complex/SW 2nd Street and along the beach for the start of spring break. These operations resulted in forty-two (42) underage alcohol violations. In addition, seven (7) violators were found to be in possession of misdemeanor amounts of marijuana and were cited.

FY 2015 Major Projects & Initiatives

- The Investigative Bureau's capabilities will be enhanced through analytical technology to support both the Special Investigation Division (SID) and the Criminal Investigation Division (CID). Utilizing updated software and hardware through the Pin-Link system, we can consolidate information with greater efficiency and effectiveness.
- Creation of Juvenile Enforcement Plan (J.E.P.) initiative. The goal of this initiative is to reduce juvenile crime by implementing a plan and utilizing the resources needed to identify, monitor, and arrest those juveniles who warrant attention. This plan will identify repeat juvenile offenders who have an extensive criminal history and are on felony probation or have active warrants/pickup orders. Monitor juveniles that are on any form of probation by the Department of Juvenile Justice (DJJ) for violations of the terms of their court appointed restrictions (I.E. curfew, home detention, school attendance). When applicable, arrest those juveniles found in violation of their restrictions [State Statute 985.101(1)(d)] or those that new criminal charges are presented on.

Police Department

Criminal and Special Investigations, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Reduce and solve crime in all neighborhoods (PS 9-1)

Department Objective	Performance Measures	CY 2012 Actual	CY 2013 Actual	CY 2014 Target	CY 2014 Projection	CY 2015 Target
Develop planned responses to Part I crime trends (PS 9-1)	Properties presented to the Nuisance Abatement Detective for evaluation	1,350	326 ¹	900	528	520
	Number of crime tips received and assigned for follow-up via the Special Investigations Division (SID) tip line	297	382	320	234	304
Identify, address and successfully prosecute those responsible for felony Part I crimes through investigative follow up (PS 9-1)	Number of follow-up investigations assigned to Criminal Investigations Division (CID) detectives	18,595	18,326	18,780	16,712	17,878
	Number of Property Crimes cases assigned per Criminal Investigations Division (CID) detective ¹	739	597	600	608	648
	Percent of Property Crimes ² investigations cleared by the Criminal Investigations Division (CID) detectives (non-Patrol)	4.8%	5.9%	5.1%	5.1%	5.3%
	Number of Persons Crimes ³ cases assigned per Criminal Investigations Division (CID) detective	156	226	160	212	198
	Percent of Persons Crimes investigations cleared by the Criminal Investigations Division (CID) detectives (non-Patrol)	11.4%	12%	12%	12%	11.8%

NOTE: All figures are based on Calendar Year (CY) and not Fiscal Year (FY) data collection to be consistent with the annual Uniform Crime Report (UCR). Data provided for CY 2013 is reflective of the year-to-date information available for January through September 2013.

¹The focus shifted from narcotics enforcement to Part 1 crime reduction in FY 2013 which is largely responsible for the significant reduction.

²Property Crimes include Burglaries, Auto Thefts, Larcenies, and Frauds.

³Person 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 90,330,410	\$ 93,989,773	\$ 93,822,644	\$ 90,507,946	\$ 93,348,847	\$ (473,797)
Total Funding	\$ 90,330,410	\$ 93,989,773	\$ 93,822,644	\$ 90,507,946	\$ 93,348,847	\$ (473,797)

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Office of The Chief	\$ 2,044,758	\$ 2,190,819	\$ 2,190,819	\$ 2,919,530	\$ 2,495,424	\$ 304,605
Operations	47,739,536	50,756,461	50,554,354	47,922,628	49,703,881	(850,472)
Support Services	20,762,021	20,474,577	20,504,252	20,152,932	20,168,494	(335,758)
Investigations	19,784,095	20,567,916	20,573,220	19,512,856	20,981,048	407,829
Total Expenditures	\$ 90,330,410	\$ 93,989,773	\$ 93,822,644	\$ 90,507,946	\$ 93,348,847	\$ (473,797)

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 71,562,522	\$ 75,482,946	\$ 75,482,946	\$ 72,200,673	\$ 77,670,199	\$ 2,187,253
Operating Expenses	18,226,821	17,506,827	17,306,816	17,273,540	15,563,450	(1,743,366)
Capital Outlay	541,067	1,000,000	1,032,882	1,033,734	115,198	(917,684)
Total Expenditures	\$ 90,330,410	\$ 93,989,773	\$ 93,822,644	\$ 90,507,946	\$ 93,348,847	\$ (473,797)

FY 2015 Major Variances (+/- 5%)

Personal Services

Increase in contractually obligated salaries	\$ 580,184
Increase in part time salaries expense for correct accounting purposes	404,001
Increase in Police and Fire pension expense	29,614
Increase in overtime pay expense	45,962
Increase in workers' compensation expense	833,041
Increase for 3 new officers beach & downtown crowd control horse patrol units	235,659
Increase for position reclassification of Police Aide II Specialist to DNA Technician	25,665

Operating Expenses

Increase in other contributions for pass thru of Chapter 185, as offset by equal revenue	285,043
Increase in other professional services	213,819
Decrease in other services expense	(238,748)
Decrease in office equipment expense, due to one-time expenditures	(707,660)
Decrease in fleet replacement related expense	(1,467,246)
Increase in automobile liability premiums	301,743
Decrease in police professional liability related premiums	(343,203)
Increase in building leases' expense	229,116

Capital Outlay

Decrease in other equipment expense, due to one-time expenditures related to capital for police cameras	(910,184)
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Police Department - Police Confiscation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Police Confiscation Operations Fund - 104	\$ 405,254	\$ 805,139	\$ 618,179	\$ 470,299	\$ 562,791	\$ (55,388)
Justice Task Force Fund - 107	870,435	1,889,938	1,125,143	766,020	796,465	(328,678)
Total Funding	\$ 1,275,689	\$ 2,695,077	\$ 1,743,322	\$ 1,236,319	\$ 1,359,256	\$ (384,066)

Financial Summary - Division Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Confiscation/Forfeiture Trust	\$ 405,254	\$ 805,139	\$ 618,179	\$ 470,299	\$ 562,791	\$ (55,388)
Federal Confiscation/Forfeitures	870,435	1,889,938	1,125,143	766,020	796,465	(328,678)
Total Expenditures	\$ 1,275,689	\$ 2,695,077	\$ 1,743,322	\$ 1,236,319	\$ 1,359,256	\$ (384,066)

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 798,944	\$ 827,263	\$ 1,027,263	\$ 650,399	\$ 844,959	\$ (182,304)
Operating Expenses	255,995	517,814	530,854	400,715	514,297	(16,557)
Capital Outlay	220,750	1,350,000	185,205	185,205	-	(185,205)
Total Expenditures	\$ 1,275,689	\$ 2,695,077	\$ 1,743,322	\$ 1,236,319	\$ 1,359,256	\$ (384,066)

FY 2015 Major Variances (+/- 5%)

No Major Variances

Police Department - School Crossing Guard Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
School Crossing Guard Fund - 146	\$ 707,703	\$ 800,000	\$ 800,000	\$ 800,276	\$ 893,012	\$ 93,012
Total Funding	\$ 707,703	\$ 800,000	\$ 800,000	\$ 800,276	\$ 893,012	\$ 93,012

Financial Summary - Division Expenditures

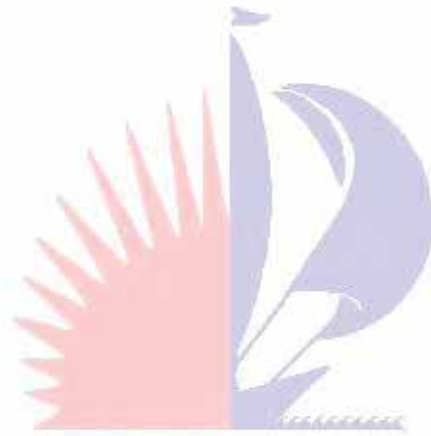
	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
School Crossing Guards	\$ 707,703	\$ 800,000	\$ 800,000	\$ 800,276	\$ 893,012	\$ 93,012
Total Expenditures	\$ 707,703	\$ 800,000	\$ 800,000	\$ 800,276	\$ 893,012	\$ 93,012

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Operating Expenses	\$ 707,703	800,000	800,000	800,000	893,012	\$ 93,012
Debt Services	-	-	-	276	-	-
Total Expenditures	\$ 707,703	\$ 800,000	\$ 800,000	\$ 800,276	\$ 893,012	\$ 93,012

FY 2015 Major Variances (+/- 5%)

No Major Variances

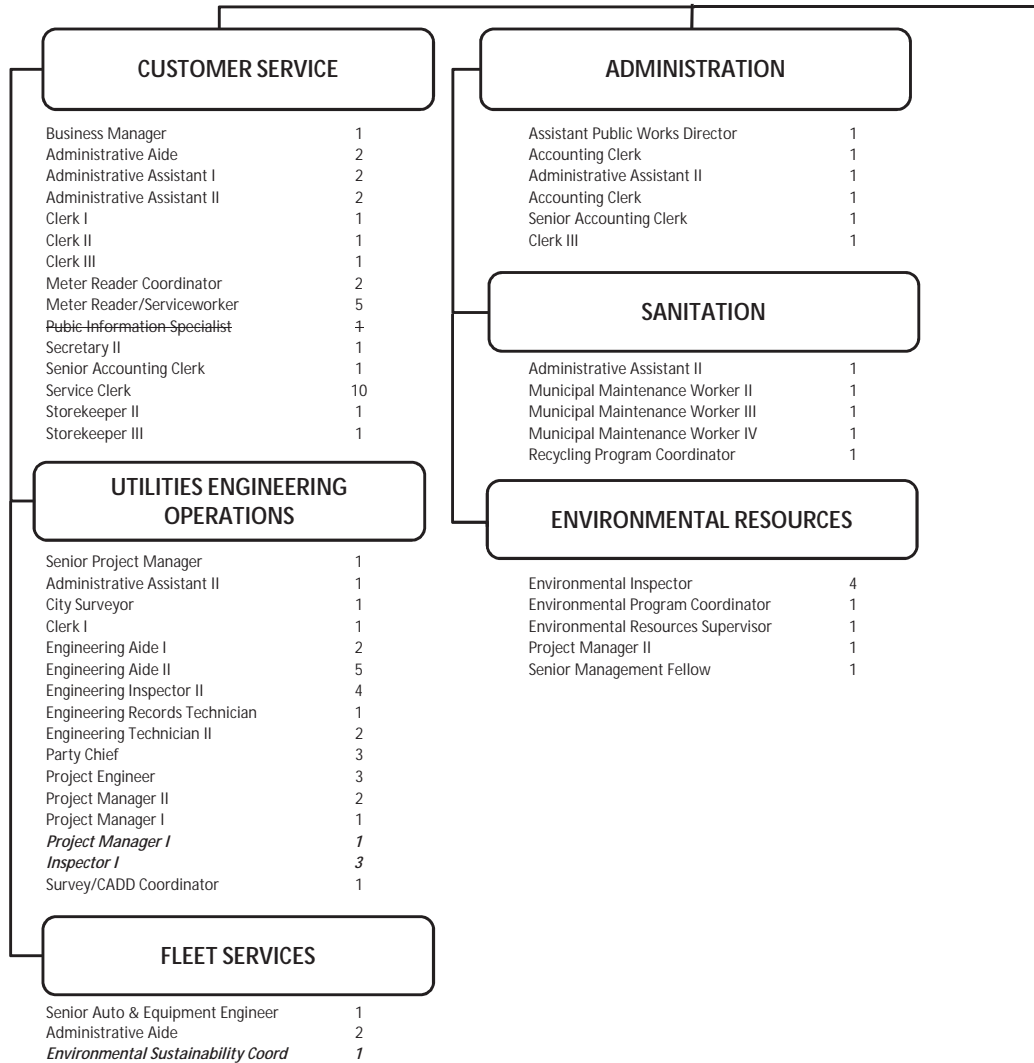


CITY OF FORT LAUDERDALE

Public Works Department

Public Works Department Organizational Chart

TOTAL FTEs - 425*



New Position Budget Modification Requests & Transfers

*FTE includes new position

Note: One additional Project Manager position was added to the Public Works Department Organizational Chart and directly funded from the Community Redevelopment Agency fund.

ENGINEERING SERVICES

Public Works Director	1
Administrative Assistant I	1
Assistant Public Works Director	2
Assistant City Engineer	1
Administrative Aide	3
Administrative Assistant I	5
Administrative Assistant II	3
Airport Engineer	1
Clerk I	1
Clerk III	1
Construction Manager	1
Engineering Inspection Supervisor	2
Engineering Inspector I	2
Engineering Inspector II	1
Engineering Technician II	2
Environmental Services Manager	1
Financial Administrator	1
Landscape Architect	1
Municipal Maintenance Worker III	1
Parks Supervisor	1
Planner III	1
Principal Planner	1
Project Engineer	4
Project Manager I	2
Project Manager	1
Project Manager II	9
Secretary II	1
Senior Accounting Clerk	1
Senior Project Manager	4
Sustainability Manager	1

TREATMENT

<u>WATER & SEWER:</u>	
Water & W/W Treatment Manager	1
Public Service Maintenance Chief	1
Reg Chief Water Operator	2
Diesel Technician	1
Electronics Technician	3
Environmental Chemist	1
Environmental Lab Supervisor	1
Environmental Lab Technician	7
Industrial Electrician	1
Municipal Maintenance Worker II	4
Municipal Maintenance Worker III	4
Painter (Maintenance)	1
Process Control Engineer	2
Reg Water Facilities Manager	1
Service Clerk	1
Utilities Mechanic I	2
Utilities Mechanic II	6
Water Treatment Plant Operator I	8
Water Treatment Plant Operator II	10
Water Treatment Plant Operator Trainee	2
Water Treatment Plant Operator Trainee	1
<u>CENTRAL REGIONAL:</u>	
Reg Chief Wastewater Operator	2
Reg Wastewater Facilities Manager	1
Electronics Technician	1
Electronics/Instrument Technician	1
Industrial Electrician	1
Municipal Maintenance Worker I	1
Municipal Maintenance Worker III	2
Painter (Maintenance)	1
Public Service Maintenance Chief	1
Reg W/W Plant Operator II	7
Utilities Mechanic I	5
Utilities Mechanic II	2
W/W Treatment Plant Operator I	7
Water Treatment Plant Operator Trainee	3

DISTRIBUTION & COLLECTION

<u>WATER & SEWER:</u>	
Utilities Distribution & Collection Sys. Mgr	1
Distribution & Collection Chief	6
Public Service Maintenance Chief	3
Distribution & Collection Supervisor	2
Administrative Aide	1
Air Conditioning Technician	1
Construction Worker III	2
Construction Worker III	1
Construction Worker II	1
Construction Worker I	1
Diesel Technician	3
Electronics Technician	2
Fabricator-Welder	2
Heavy Equip Operator	4
Industrial Electrician	3
Industrial Electrician II	2
Machinist	1
Process Control Engineer	1
Project Manager II	1
Utilities Mechanic I	13
Utilities Mechanic II	13
Utilities Serviceworker	50
Utilities Serviceworker III	21
Utilities Serviceworker IV	22
Utility Field Representative	8
<u>STORMWATER:</u>	
Distribution & Collection Chief	1
Stormwater Operations Manager	1
Utilities Serviceworker	10
Utilities Serviceworker III	5
Utilities Serviceworker IV	3
Field Operations Technician (III)	1
Municipal Maintenance Worker II	1

<i>Adopted</i>	<i>Proposed</i>	<i>Difference</i>
FY 2014	FY 2015	
413.0	425.0	12.0

Public Works Department

Administration - Director's Office

Division Description

The Administration Division provides management oversight of Public Works, leading the department and monitoring its current and long range goals and objectives. The Administration Division provides for financial, budgeting, payroll/personnel, grant management, and administrative support to the department. Additionally, exemplary customer service and neighbor support is provided via the 24-hour Customer Service Center and Meter Reading Field Operations.

FY 2014 Major Accomplishments


- Maintained water and sewer rates at levels amongst the lowest in Broward County, minimizing the financial impact to our neighbors for vital services.
- Developed a quality control/quality assurance program to provide enhanced accountability for scheduling, cost estimating, and capital project delivery.
- Implemented new process for capital chargebacks to offset staff operating costs and reduce dependency on the general fund budget.
- Began the process of the Environmental and Sustainability Management Systems (ESMS) training at Virginia Tech.
- Responded to over 90,000 requests for services through the 24-hour Customer Service Center and via the web, providing superior customer service to our neighbors.
- Expanded the 24-Hour Customer Service Call Center to address non-emergency calls as part of the transition to a Regional Call Center for public safety.
- Implemented *QAAlert*, a citizen relations management software which provides a comprehensive citywide system to create and track service requests. This program provides useful features which includes GIS mapping, a mobile tablet module to access service requests in the field. The QAAlert software is available to our neighbors via the City's web page or their mobile devices.
- Initiated a process improvement project in the Meter Reading Field Support to increase efficiencies and optimize neighbor service request response times using Lean Green Belt tools and methods.

FY 2015 Major Projects & Initiatives

- Expand use of the City's webpage to provide neighbors with timely and accurate information on Public Works initiatives.
- Develop funding plan to address Stormwater/flooding issues.
- Increase technical training for professional staff to reinforce best management practices.
- Strengthen and increase safety and operational training programs to promote proactive initiatives to reduce injury and costly risk claims.
- Improve monitoring of Water and Wastewater Systems with SCADA (Supervisory Control and Data Acquisition) systems, data storage using GIS (Geographical Information Systems), and analysis using computer simulation models.

Public Works Department

Administration - Director's Office, continued

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
<div style="display: flex; align-items: center;">  <div> <p>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> -Foster professional and rewarding careers (IS 11-1) -Improve employee safety and wellness (IS 11-2) -Continuously improve and innovate communication and service delivery (IS 11-3) -Ensure sound fiscal management (IS 12-1) </div> </div>						
Increase employee development and improve employee safety and wellness (IS 11-1) and (IS 11-2)	Training hours provided per budgeted Public Works Department position ¹	1.03	6.6	7.50	15.0	20.5 ¹
	Number of new on the job injuries	58	43	55	40	47
Control costs for vital service (IS 12-1)	Monthly residential water cost using 7,500 gallons ²	\$24.47	\$26.12	\$27.42	\$27.42	\$28.79
Expand and enhance customer service (IS 11-3)	Total neighbor calls to the 24-hr Customer Service Center	91,025	80,954	99,025	92,000	113,000 ³
	Number of neighbor calls to 24-hr Customer Service Center per FTE	13,003 ⁴	9,524	11,650	10,832	10,273
	Neighbor 'good to excellent' satisfaction rating for the 24-hour Customer Service Center ⁵	*	78%	*	79%	80%
	Number of meter reading field investigations completed per FTE	7,554.9 ⁶	7,878.8	7,000	7,400	8,400

¹ This measure is benchmarked by the American Water Works Association (AWWA). The reported FY 2011 average is 19.0. The FY 2015 target includes required safety training to 333 Utilities operations staff.

² This measure is benchmarked by the AWWA. The reported FY 2011 average is \$25.96; the City of Fort Lauderdale's rate in 2011 was \$24.47. By City Ordinance, the City's water rates increase 5% annually.

³ The FY 2014 target was established based on anticipated higher call volumes due to the implementation of a new sanitation contract and the transition to a regional call center for public safety. In FY 2015 higher call volume are anticipated as non-emergency calls are transitioned to 24-hour call center following implementation of Public Safety Regional Call Center. The target for FY 2014 was not achieved based on delay of transition non-emergency calls from Regional Call Center.

⁴ Total FTE in FY 2012 was 7, and staff experienced higher call volumes due to major water main break in December 2011. FTE increased to 8.5 in FY 2013. FTE increased to 11 in April 2014 to prepare for Regional Call Center transition.

⁵ This measure is reported in the annual citywide Neighbor Survey.

⁶ Data correction was made.

Public Works Department

Engineering Design and Construction

Division Description

The Engineering and Construction Division provides for engineering design, construction, and project management of 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 2014 Major Accomplishments

- Procured a Pavement Assessment Management Program to develop a Master Plan that prioritizes, budgets, and schedules asphalt paving projects in FY 2014 and future years.
- Completed improvements to the 15th Street Boat Launch and Marine Complex, providing for new floating docks, ADA improvements, upgraded landscaping, and expanded parking and fencing.
- Completed street paving and beautification project in the South Middle River neighborhood.
- Implemented a project management training initiative for staff.
- Acquired and launched a new project management software program to assist staff in the planning, design, and construction of capital projects that are delivered on time and come in under budget.
- Procured a Sidewalk Management System Inspection and Assessment software program that will be used as a master plan for a comprehensive citywide sidewalk installation and repair program.
- Developed a Quality Control/Quality Assurance Team that will provide for enhanced accountability for scheduling, cost estimating, and capital project delivery.
- Initiated a survey to assess the conditions of canals as a foundation for a comprehensive dredging program.
- Developed a multi-year approach for a comprehensive Stormwater Master Plan to address stormwater issues throughout the city.
- Developed the scope for a Comprehensive Utility Master Plan.
- Negotiated task orders for two large Beach CRA projects, including the Las Olas Corridor and the A1A Streetscape.
- Began the inspection phase for the foundation of a Bridge Maintenance Master Plan to rate and prioritize the condition of the City's multiple bridges and provide a strategic approach to implementing a maintenance, repair, and replacement schedule to ensure the integrity of its bridge infrastructure and appropriately forecast costs over multiple years.
- Completed the Engineering and Procurement Process Improvement, resulting in streamlining the bid documentation process and bid selection process, as well as the implementation of electronic bidding for all construction projects.

FY 2015 Major Projects & Initiatives

- Continue the development and implementation of the Stormwater Master Plan, a FY 2015 Commission Annual Action Plan priority.
- Develop a comprehensive Canal Dredging Master Plan, a FY 2015 Commission Annual Action Plan priority.
- Develop and begin implementation of the Bridge Maintenance Master Plan and as necessary to meet the requirements of Florida Department of Transportation's bridge inspection score of 50 or higher.

Public Works Department

Engineering Design and Construction, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Integrate transportation land use and planning to create a walkable and bikeable community (IN 1-2)
- Proactively maintain our water, wastewater, road, and bridge infrastructure (IN 2-1)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Rehabilitate our aging infrastructure (IN 2-1)	Linear feet of re-lined sewer main	22,736 ¹	22,000	20,000	20,000	30,000
	Percentage of Bridges with a Sufficiency Rating above 50%	*	55.77%	60%	60%	70%
	Linear feet of small water main constructed	21,000 ¹	15,869 ²	20,000	20,000	20,000
	Square feet of micro-pavement constructed	*	*	2,950,000	3,850,000	590,000
	Percent of City roadways with a Pavement Condition Index (PCI) score of 70 or above ³	*	*	*	75%	79.3%
	Overall satisfaction with maintenance of streets/sidewalks/infrastructure ⁴	*	54%	*	49%	51%
Improve pedestrian walkability (IN 1-2)	Square feet of sidewalk replaced and repaired	*	*	25,000	25,000	125,000

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

¹Construction during 2012 was accelerated under the WaterWorks 2011 program.

²Reduced total resulted from City construction crews being reallocated from new construction to tie in the water services constructed under WaterWorks 2011 program.

³The PCI categorizes ratings above 70 as "satisfactory" and above 86 as "good." The FY 2015 target is based on improving roadways with a PCI rating of poor (41-55), which comprises approximately 4.31% of the City's roadways.

⁴This measure is reported in the annual citywide Neighbor Survey. The 2013 state comparison is 61%, and the 2013 national comparison is 47%.

Public Works Department

Engineering Design and Construction, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Reduce flooding and adapt to sea level rise (IN 2-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase resiliency to storm, tidal, and ground water (IN 2-2)	Percentage of total Phase I Stormwater projects completed (33 projects in Phase I)	*	*	*	36%	67%
	Satisfaction with the prevention of tidal-related flooding ⁵	*	34%	*	32%	33%
	Satisfaction with the prevention of stormwater-related flooding ⁵	*	34%	*	27%	28%

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

⁵ This measure is reported in the annual citywide Neighbor Survey.

Public Works Department

Sustainability Division

Division Description

The Sustainability Division is charged with the implementation of the citywide Sustainability Action Plan along with optimizing efficiency within City operations. The Division is organized into four sections to meet its mission: Sustainability and Climate Resilience, Environmental and Regulatory Affairs, Solid Waste and Recycling, and Fleet Services.

Internally, these sections, especially Sustainability and Climate Resilience, promote a cultural shift toward sustainable decision-making and integrating these factors into planning, the budget process, and procurement practices. The division also serves as an internal business consultant to other departments to integrate sustainable practices and climate resiliency into daily operations. Division staff is training in Environmental and Sustainability Management System (ESMS) process to provide city-wide support on implementing ESMS throughout the organization. Fleet Services is responsible for including more sustainable and responsive maintenance, repair, and effective and fuel-efficient replacement of the City's fleet vehicles and equipment.

Externally, these programs are moving sustainable initiatives into the community, providing education on sustainable activities, increasing recycling, enhancing the tree canopy, improving the economic and environmental viability of our city, and making it more resilient to the effects of climate change.

Public Works Department

Sustainability Division, continued

Sustainability and Climate Resilience

Section Description

The Sustainability and Climate Resilience Section includes support of operational planning to implement the City's five-year strategic plan, Goal 2. This section staffs the Sustainability Advisory Board, provides support to the City's government operations Green Team, confers on Urban and Stormwater Master Planning, and reviews and modifies ordinances to incorporate sustainability and climate adaptation concepts. This section also focuses on stewardship and expansion of the City's tree canopy.

FY 2014 Major Accomplishments

- Participated in the 5th annual Southeast Florida Regional Climate Leadership Summit to support the Regional Climate Compact and work with partners to identify appropriate adaptation strategies and formulate regional solutions that enhance our sustainability and resiliency at a local and regional level. Furthering this initiative at the local level, the section hosted a NOAA training on Climate Adaptation for Coastal Communities workshop to explore practical adaptation concepts and opportunities to integrate sustainable practices throughout the organization.
- Attained certification as a Florida Green Local Government by the Florida Green Building Coalition (FGBC), an official green rating system by the State of Florida. The City received the gold level accreditation by earning 51.1% of 356 applicable points, the highest score accomplished by any municipality in South Florida.
- Collaborated with other departments to certify City Hall as a Certified Wildlife Habitat and to develop and brand the City's *We Are Wild* program. In addition, staff submitted an application to the National Wildlife Federation (NWF) for the City to become a Certified Community Wildlife Habitat (CCWH).
- Adopted ordinance amendment to the City of Fort Lauderdale Code of Ordinances, *Chapter 47-21 Landscape and Tree Preservation Requirements*, incorporating Florida-friendly™ landscape language to address the permit requirements of the National Pollutant Discharge Elimination System.
- Completed four Broward County Partners-in-Preservation grants, totaling \$140,000, for invasive exotic plant removal and native plantings in three City parks.
- Developed new Adaptation Action Area (AAA) goal, objective, and fourteen policies as a proposed Comprehensive Plan amendment to the City of Fort Lauderdale's Comprehensive Plan Coastal Management Element as part of a State of Florida pilot project of special merit.
- Hosted the Climate Adaptation Open House and panel to discuss the Adaptation Action Area initiative and further the citywide Vision by engaging neighbors in a meaningful dialogue about climate change and resiliency strategies. For the first time ever in Fort Lauderdale, neighbors could participate remotely by watching the meeting on FLTV and submitting questions and comments via social media.
- Completed the ESMS training at Virginia Tech to integrate efficiencies and reduce environmental impact of operations and to prepare staff to achieve the ISO 14001 standard certification for two target sites.
- Held Quarterly Tree Giveaways within each City Commission District. During these events, over 1,000 trees, including fruit trees, were distributed to neighbors.
- Celebrated the City's 35th Year as Tree City, USA and developed initiatives to allow the City to receive annual Tree City and USA Growth Award for 2014.


Public Works Department

Sustainability Division, continued

Sustainability and Climate Resilience

FY 2015 Major Projects & Initiatives

- Complete Sustainability Action Plan (SAP) Progress Report 2014.
- Integrate climate resiliency into Stormwater Master Plan.
- Achieve City certification as a National Wildlife Federation (NWF) Certified Community Wildlife Habitat (CCWH).
- Continue to support City efforts in its pursuit of setting up an effective environmental and sustainability management system as well as receive certification to the ISO 14001 standard for two target sites and operations.
- Continue to advance Adaption Action Areas (AAA) Comprehensive Plan amendment through City and statewide approval process.
- Assist in the development of a guidance document, as part of the AAA pilot project, for Florida communities that choose to address AAAs in their local comprehensive plan.
- Complete the Sustainability Action Plan (SAP) Scorecard.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Improve air and water quality and our natural environment (IN 2-5)						
Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Enhance the environment and mitigate the effects of environmental degradation (IN 2-5)	Number of environmental outreach program activities and events held	24	23	24	45	45
	Percentage of citywide tree canopy coverage on public and private property	20.6%	21.3%	21.5%	21.5%	22%
	Number of new trees planted in public places and provided to residents	997	1,246	1,400	1,400	1,400

Public Works Department

Sustainability Division, continued

Environmental and Regulatory Affairs

Section Description

The Environmental and Regulatory Affairs Section 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, and water quality, and protecting and preserving our natural resource, such as the beach and our waterways. The section provides consultation to other City departments and coordinates City regulatory affairs, such as permits, environmental enforcement actions, and 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 section is also engaged in educational and outreach opportunities to promote the importance of and the sustainable use of our natural resources.

FY 2014 Major Accomplishments

- Removed exotic vegetation at the River Oaks Stormwater Preserve, which will help restore the native ecosystem.
- Completed Interlocal Agreement with Broward County for Segment II Beach Renourishment. This project will restore approximately 3.5 miles of critically eroded shoreline.
- Implemented cross-connection control program enhancements (i.e. updating inventory) to improve level of service and comply with new regulations.
- Implemented industrial pretreatment program enhancements (i.e. updating and expanding survey area) to improve level of service.
- Processed closeout of the Energy Efficiency and Conservation Block Grant (EECBG). This completes \$2,036,400 worth of energy-saving measures that directly impacted our neighbors and city operations.
- Updated the 10 Year Water Supply Facility Work Plan as required to be consistent with the South Florida Water Management District's Lower East Coast Regional Water Supply Plan.
- Implemented the National Pollutant Discharge Elimination System (NPDES) training within existing training programs to maximize efficiencies and resources.
- Issued 125 toilet rebates as part of the Conservation Pays program, which saves 2,000,000 gallons of water.

FY 2015 Major Projects & Initiatives

- Provide support, coordination, and funding for Beach Renourishment, a FY 2015 Commission Annual Action Plan Priority. The purpose of the Segment II nourishment project is to reconstruct areas of the eroded beach and increase storm protection to upland development along portions of the Broward County Segment II shoreline. As part of this project, 550,000 cubic yards of sand will be deposited in Fort Lauderdale. This is a County-led project.
- Implement regulatory/permit compliance database to track permits and compliance milestones in a more efficient manner and help us maintain regulatory compliance.
- Enhance surface water quality monitoring program to provide for additional data that will be used to measure the effectiveness of the Stormwater Management Program.
- Complete the River Oaks Stormwater Preserve conceptual design. The stormwater preserve will help collect stormwater in a natural wetland environment and help alleviate some neighborhood flooding.

Public Works Department

Sustainability Division, continued

Environmental and Regulatory Affairs



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Improve air and water quality and our natural environment (IN 2-5)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Enhance the environment and mitigate the effects of environmental degradation (IN 2-5)	Surface water quality compliance	96%	96%	96%	96%	96%
	Number of sewage overflows for which regulatory compliance oversight is provided	*	41	25	25	25

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

Public Works Department

Sustainability Division, continued

Solid Waste and Recycling

Section Description

The Sustainability Division's Solid Waste and Recycling section provides for an enhanced level of sanitation services, including bi-weekly garbage collection, weekly green waste collection, and weekly curbside recycling. The Solid Waste and Recycling section also provides for the timely delivery, exchange, and repair of solid waste and recycling carts, managing a working inventory in excess of 110,000 units. The solid waste and recycling programs for all City facilities are managed through the Solid Waste and Recycling section with a focus on meeting the goals established for internal recycling percentages as outlined in the Sustainability Action Plan. Additionally, support is provided to other divisions within the City to identify environmentally sound options for various waste streams outside of typical disposal avenues.

FY 2014 Major Accomplishments

- Implemented *Green Your Routine In Action*, a new interactive application available online. It uses GIS mapping as a way for our neighbors to become inspired, informed, and engaged in various sustainable initiatives taking place around our community.
- Constructed and launched the Sustainability Lab. The Sustainability Lab is a specially designed workspace meant to inspire innovative thinking and collaboration for projects and initiatives that further the City's Strategic and Vision Plans.
- Launched successfully the *GET IN THE GREEN* multi-family recycling program providing educational outreach, capital equipment, and rebates for qualifying properties. This program was developed through a grant offered by the Broward County Resource Recovery Board with the goal of creating or enhancing multi-family recycling programs to reduce solid waste disposal and increase recycling.
- Rebid residential solid waste and yard waste services to include alternative energy-powered collection vehicles, thereby reducing carbon emissions by over 50%.
- Participated in a new Interlocal Agreement for solid waste, yard waste, and bulk disposal significantly reduced disposal costs.
- Incorporated franchise fees into several new and rebid contracts, generating additional revenues exceeding \$1.2 Million annually.
- Diverted over 38% of total waste stream through recycling and yard waste collections, avoiding higher disposal costs, generating revenues through recycling, and reducing the City's carbon footprint.
- Participated in a cooperative agreement for Household Hazardous Waste and Electronics Recycling collection events, providing neighbors at least ten opportunities each year to safely dispose of and recycle their materials.



Public Works Department

Sustainability Division, continued

Solid Waste and Recycling

FY 2015 Major Projects & Initiatives

- *Green Your Routine In Action* application will lead into the much larger transformation of online communications. The *Green Your Routine website portal* provides a one-stop shop of information about environmental issues, conservation, recycling, and climate. A new format and new content will make it much easier for neighbors to find information about these topics, and allow the City to be more proactive in educating the public under the Green Your Routine banner.
- Recalibrate the current bulk waste collection services to better segregate materials and allow for recycling when possible while increasing the level of service provided to our neighbors.
- Evaluate alternative programs to best manage “special wastes,” including Household Hazardous Waste and Electronics, recycling appropriate materials for reuse. Options to be considered include a permanent convenience center and curbside collection through existing or new collection contracts.

  STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Reduce solid waste disposal and increase recycling (IN 2-4)						
Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase participation in the city's Green Waste separation program (IN 2-4)	Household refuse collected (tons)	42,174	40,671	38,772	41,116	38,000
	Yard waste materials diverted from disposal (tons)	16,190 ¹	12,753	16,000	10,762	15,000
	Recycling materials diverted from disposal (tons)	9,107	11,688	13,000	8,964 ²	10,500
	Percent of refuse diverted from disposal	*	37.5%	42.7%	32.4% ²	40.1% ⁴
	Satisfaction with residential recycling services	*	84%	*	81% ⁵	82%

¹Storm debris from tropical storms in FY 2012, such as a near pass of Hurricane Isaac, may have influenced total tonnage.

²Change in disposal processor resulted in higher levels of rejected or contaminated volumes in FY 2014 which resulted in less material diverted.

⁴The target has been lowered for FY 2015 based on the current year projected performance and an expectation of increased tonnage for total waste due to growth and moderate improvements in yard and recycling diversion.

⁵This measure is reported in the annual citywide Neighbor Survey. The 2013 state comparison is 81%, and the 2013 national comparison is 72%.

Public Works Department

Sustainability Division, continued

Fleet Services

Section Description

The Fleet Services Section is responsible for the maintenance, repair, and effective replacement of the City's fleet vehicles and equipment. Currently the fleet includes approximately 1,453 City-owned vehicles and mobile equipment. Fleet Services also manage the City's fuel operations, gasoline and diesel fuel inventories (including emergency use), and the operation of the five fueling sites. Fleet Services is committed to reducing the environmental impact of fleet operations by purchasing vehicles that are more fuel efficient, right sizing the fleet, reducing chemical use, and continually finding ways to decrease fuel consumption.

FY 2014 Major Accomplishments

- Completed a comprehensive Fleet Utilization Study. This study documents findings and makes recommendations to address fleet utilization, fleet replacement considerations, implementing a fleet sharing program, improving sustainability efforts, and refining data collection.
- Drafted a Request for Proposal (RFP) for the Fleet Maintenance Service Contract to go into effect on October 2014. This revised RFP includes enhanced key performance measures to provide improved fleet services.
- Launched a pilot program to completely eliminate the use of brake cleaners in aerosol cans.

FY 2015 Major Projects & Initiatives

- Develop a citywide Fleet Sharing program. This program will serve to improve fleet utilization by shifting certain underutilized fleet assets to a citywide shared group.
- Reduce fuel consumption by 2% as compared to same period last year.
- Implement a Fleet Repurposing replacement strategy to ensure City fleet provides for right sized fleet, purposed and right sized vehicle.
- Implement a citywide Automatic Vehicle Location (AVL) program. This program is an effective data collection tool for reducing fuel consumption, improving customer service, reducing vehicle wear, and reducing labor cost by effectively monitoring vehicle use.
- Expand installation of automated fuel transaction equipment in vehicles. This system eliminates data entry errors, tracks idle time, prevents fuel theft, and accurately records odometer readings.
- Develop, together with the Green Team sub-committee, recommendations for the adaptation of viable alternative fuels and low emitting Green House Gas (GHG) vehicle technology.

Public Works Department

Sustainability Division, continued

Fleet Services

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase fleet operational efficiencies and effectiveness (IS 12-3)	Percent change in total fleet fuel consumption (as compared to same period prior year)	*	-2.39%	-1.75%	-1.75%	-2.0%
	Percentage of fleet available for use	97.2%	96.7%	95.5%	95.8%	96%
	Percentage of preventative maintenance completed on-time ¹	*	73.6%	85%	79.1%	85%
	Percent of vehicles purchased that meet the Ultra-low-emission vehicle (ULEV)	*	*	1.6%	32.5%	35%

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

¹ARI Best Practices Guidebook recommends that 90% of a fleet's vehicles have preventative maintenance (PM) performed within 30 days of the due date. Setting a goal of 85% on-time PM should result in meeting or beating the industry best practice. Based on past performance, the target is set for continual improvement.

²The ULEV is one of a number of designations given by the California Air Resources Board (CARB) to signify the level of emissions that car-buyers can expect their new vehicle to produce and forms part of a whole range of designations. California defines a ULEV as a vehicle that has been verified by the CARB to emit 50% less pollution emissions than the average for new cars released in that model year.

Public Works Department

Utilities Division

Water and Wastewater

Section Description

The Public Works Water and Wastewater Operations Section consists of the Distribution and Collection Division responsible for the operation, maintenance, repair, and improvement of the water distribution, wastewater collection, and pumping system. The Treatment Division provides our neighbors with safe and efficient water treatment, water production, and wastewater treatment and disposal. Additionally, the Division's National Environmental Laboratory Accreditation Certification (NELAC) certified environmental laboratory provides sampling and testing services to the City and its large users, 365 days a year.

FY 2014 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.
- 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.
- Received the Florida Water Environment Association (FWEA) Wastewater Collection System of the Year Award.
- Rebid the contract for sludge hauling and processing from our Wastewater Treatment Plant, and, as a result, 99% of the sludge is now treated and recycled as fertilizer rather than disposed at a landfill.
- Performed trial of metered hydrogen peroxide application for odor control improvements at George T. Lohmeyer Regional Wastewater Treatment Plant (GTL).
- Replaced effluent pump 5 impeller at GTL for improved pumping capacity and efficiency.
- Implemented security upgrades with new digital cameras at all facilities.

FY 2015 Major Projects & Initiatives

- Initiate projects to address inflow and infiltration to City's wastewater system, a FY 2015 Commission Annual Action Plan priority.
- Provide operational support for replacement of two inch and four inch water mains to improve the fire protection, water quality, and Insurance Services Organization (ISO) rating. Replacing old, small water mains improves system reliability and ensures capacity for fire protection.
- Rehabilitate reactor 1A basin at the George T. Lohmeyer Regional Wastewater Plant (WWTP) to restore and improve treatment capacity at the wastewater plant. During periods of lower flow, reactor basin 1A provides operational flexibility in allowing one of the other reactor basins to be taken out of service for maintenance.
- Implement measureable sustainable initiatives within Utilities. Reducing the electrical consumption at the plants reduces the dependence on energy and the City's carbon footprint. In addition, every effort is made to replace failed equipment and fixtures with new technology such as LED lighting, high efficiency motors, and variable frequency drives (VFDs).
- Initiate construction of a project to replace three areas of suspect Pre-stressed Cylinder Pipe (PCCP) at GTL. Improving structural integrity as well as the ability to carry the fluid (sewerage) amongst the various plant systems restores capacity, prevents sanitary sewer overflows, and any other potential impact to the nearby waterways.
- Begin reliability and disinfection system upgrades at Fiveash Water Treatment Plant (WTP) to improve reliability of potable water supply. The upgrades and rehabilitation to the various plant systems allows for a reliable supply of potable water.

Public Works Department

Utilities Division, continued

Water and Wastewater

FY 2015 Major Projects & Initiatives

- Initiate aeration chamber bypass and repairs at the Fiveash WTP. The aeration basin is the first component of the water purification process at Fiveash. Correcting the known issues allows for a reliable operation, addresses issues brought up by the regulatory agency, and will allow for a better overall treatment process.
- Complete deep injection well cleaning and mechanical integrity testing for wastewater disposal wells at the George T Lohmeyer Wastewater Treatment Plant (GTL). This work meets a regulatory requirement and reduces the frictional losses while pumping the treated effluent approximately 3200 feet below the earth's surface. Capacity is regained and a lower electrical usage is anticipated.
- Initiate design criteria for cryogenic facility improvements to be completed at the GTL WWTP. The work will improve the efficiency of the process and a reduction of electrical usage is expected.
- Complete mechanical integrity testing for the injection well at the Peele Dixie Water Treatment Plant to meet regulatory requirements.
- Rehabilitate four filters at Fiveash Water Treatment Plant. This work will restore the four filters' operational capability by replacing calcified filters.
- Complete grit chamber mechanical and concrete repairs at GTL. The work will reduce the incidence of sanitary sewer overflows and any potential impact to the nearby waterways.
- Start construction of emergency generator remote connection and switchgear replacements at GTL. This work will provide operational flexibility should the existing generator fail, thus allowing for the processing of the sewerage within the pre-treatment, biological reactors, and clarifiers.
- Evaluate additional pre-chlorine injection for potable water color improvements at the Fiveash WTP. This work will allow staff to evaluate a reliable and simple process to reduce the finished water color.
- Create an in-house sidewalk repair crew to quickly respond to sidewalk safety hazards and to restore sidewalk damaged in the course of City work.
- Continue pump station beautification projects. This program helps the community and the City come together in an effort to make the pump stations blend into the neighborhood. Neighborhoods participate in the design and work is either done by the City or as a combined effort to beautify the structures. Solutions have included decorative paintings schemes or screens to hide the structures.
- Continue sanitary sewer manhole rehabilitation projects to reduce the infiltration and inflow of ground water into old or compromised sewer manholes. The excess inflow ends up at the wastewater plant and is treated as sewage at a cost. Reduction of the excess inflow by sealing or lining the manholes will save the treatment division significant costs in treatment chemicals, electricity, and equipment wear and tear.

Public Works Department

Utilities Division, continued

Water and Wastewater



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Proactively maintain our water, wastewater, road and bridge infrastructure (IN 2-1)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase preventative maintenance to water and sewer infrastructure (IN 2-1)	Percentage of gravity sewer lines cleaned (linear feet)	50%	48%	47%	46%	50%
	Satisfaction with the quality of sewer (wastewater) services	*	57%	*	61% ¹	63%
	Number of water line breaks (all inclusive)	*	863	820	810	810
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 ²	.91	.87	.95	.90	.91
	Wastewater treated in million gallons per day (MGD)	39.0	39.25	40.0	40.0	39.5
	Percentage of Utility Infrastructure on SCADA ³	*	*	88%	88%	90%
	Percentage of days in compliance with primary drinking water standards ⁴	100%	100%	100%	100%	100%
	Satisfaction with the overall quality of drinking water ⁵	*	59%	*	53%	54%

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

¹ This measure is reported in the annual citywide Neighbor Survey. The 2013 state comparison is 72%, and the 2013 national comparison is 76%.

² This measure is benchmarked by the American Water Works Association (AWWA). The reported FY 2011 average is .27.

³ SCADA (Supervisory Control and Data Acquisition) is the computer control system that operates, monitors, and collects operational data used for compliance, maintenance, and performance measurement.

⁴ This measure is benchmarked by the AWWA. The reported FY 2011 average is 100%.

⁵ This measure is reported in the annual citywide Neighbor Survey.

Public Works Department

Utilities Division, continued

Stormwater Operations

Section Description

The Public Works Stormwater Operations Section was developed to provide a dedicated operational focus to maintain and improve the City of Fort Lauderdale's stormwater infrastructure. The five Stormwater workgroups work in tandem to proactively inspect and access stormwater infrastructure, respond to neighbor concerns related to street flooding, proactively maintain the system, repair and replace aging infrastructure, and construct swales to reduce stormwater runoff and improve the water quality of our waterways.

FY 2014 Major Accomplishments

- Established a Stormwater Operations Division to provide a dedicated effort to address neighbor flooding concerns.
- Installed 17,000 linear feet of swales to provide water quality treatment that will reduce pollution as well as mitigate flooding during storm events.
- Inspected 17,100 catch basins to ensure their ability to collect and trap sediment, and consequently alleviate flooding.
- Repaired 170 damaged storm drain pipes.

FY 2015 Major Projects & Initiatives

- Install seven tidal valve projects under Stormwater Master Plan Phase I.
- Construct bioswales in areas where appropriate to absorb low flow stormwater runoff or carry runoff from heavy rains to storm sewer inlets or directly to surface waters.
- Initiate a Stormwater Rate Study to identify appropriate funding options for current and future Stormwater Operations.
- Repurpose an existing TV truck from Distribution and Collection to Stormwater Operations. This specially equipped vehicle allows crews to inspect the stormwater infrastructure, by means of closed circuit television equipment, to determine the pipe condition and identify needed repairs. Utilizing this technology, staff will be able to pinpoint the exact area to excavate, and thereby minimize the effects to the road above.

Public Works Department

Utilities Division, continued

Stormwater Operations



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Proactively maintain our water, wastewater, road, and bridge infrastructure (IN 2-1)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase preventative maintenance to water and sewer infrastructure (IN 2-1)	Percentage of storm drains inspected and/or cleaned twice annually	75%	120%	100%	120% ¹	100%
	Total square feet of bioswales/conventional swales constructed	*	*	*	*	27,000

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

¹*The projected FY2014 total reflects all storm drains inspected/cleaned twice and additional storm drain maintenance performed as the result of neighbor driven request.*

Public Works Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 5,836,663	\$ 5,029,212	\$ 5,759,850	\$ 4,894,310	\$ 6,258,221	\$ 1,363,911
Total Funding	\$ 5,836,663	\$ 5,029,212	\$ 5,759,850	\$ 4,894,310	\$ 6,258,221	\$ 1,363,911

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Community Appearance	\$ 12,600	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works	5,824,063	5,029,212	5,759,850	4,894,310	6,258,221	1,363,911
Total Expenditures	\$ 5,836,663	\$ 5,029,212	\$ 5,759,850	\$ 4,894,310	\$ 6,258,221	\$ 1,363,911

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 5,441,510	\$ 4,656,758	\$ 4,656,758	\$ 4,117,019	\$ 5,673,170	\$ 1,556,151
Operating Expenses	388,228	372,455	1,103,093	777,291	585,051	(192,240)
Capital Outlay	6,925	-	-	-	-	-
Total Expenditures	\$ 5,836,663	\$ 5,029,212	\$ 5,759,850	\$ 4,894,310	\$ 6,258,221	\$ 1,363,911

FY 2015 Major Variances (+/- 5%)

Personal Services

Increase due to transferring a Landscape Architect position from the Parks and Recreation Department	\$ 106,000
Decrease due to one-time payout for termination pay	(202,000)
Decrease in pension expenses for positions that moved to other funds in FY 2014	(130,000)
Decrease due to directly charging the Public Works Director, Assistant Director and Construction Manager positions to all of the funds that they oversee	(336,900)
Increase due to transferring the Sustainability Division from various funds into the General Fund, which will be partially offset by revenues for charges to other City departments, based on work performed	1,247,934
Net increase due to realigning positions within the Public Works Department, which is partially offset by revenues charged to other Public Works Divisions, based on work performed	296,779
Increase in personal services, to add (1) new Administrative Assistant I to support the Engineering Division	73,741

Operating Expenses

Increase in other professional services expense, to hire a consultant to incorporate climate issues into a new design standards manual	150,000
Increase to add new climate awareness training for all staff	24,000
Decrease due to the one-time Bridge Master Plan (\$250,000) and bridge repairs (\$183,450) included in the FY 2014 amended budget	(433,450)
Increase in general and auto liability expenses, due to this charge being previously subsidized by the insurance fund	27,000
Increase in intradepartmental expenses for services provided by other Public Works Divisions	91,428

Public Works Department - Sanitation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Sanitation Fund - 409	\$ 10,180,257	\$ 9,321,584	\$ 9,899,905	\$ 10,168,241	\$ 10,751,231	\$ 851,326
Total Funding	\$ 10,180,257	\$ 9,321,584	\$ 9,899,905	\$ 10,168,241	\$ 10,751,231	\$ 851,326

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Sanitation	\$ 10,180,257	\$ 9,321,584	\$ 9,899,905	\$ 10,168,241	\$ 10,751,231	\$ 851,326
Total Expenditures	\$ 10,180,257	\$ 9,321,584	\$ 9,899,905	\$ 10,168,241	\$ 10,751,231	\$ 851,326

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 833,149	\$ 978,605	\$ 978,605	\$ 897,173	\$ 499,081	\$ (479,524)
Operating Expenses	9,347,108	8,337,565	8,915,886	9,265,654	10,252,150	\$ 1,336,264
Capital Outlay	-	5,414	5,414	5,414	-	\$ (5,414)
Total Expenditures	\$ 10,180,257	\$ 9,321,584	\$ 9,899,905	\$ 10,168,241	\$ 10,751,231	\$ 851,326

FY 2015 Major Variances (+/- 5%)

Personal Services

Decrease due to transferring two support positions to the Water/Sewer Fund and two Sustainability positions to the General Fund, due to the realignment of the Public Works Department \$ (389,141)

Operating Expenses

Increase in anticipated continued legal expenses, related to Broward County Resource Recovery Board litigation 100,000
 Increase due to Lincoln Park site improvement expenses 85,000
 Increase due to funding Household Hazardous Waste/Electronics collections events, which was formerly provided by a Interlocal Agreement 100,000
 Increase due to new collection contract, and the City now paying for yard waste tipping fees 28,395
 Increase due to new solid waste contract 980,000
 Decrease in internal service charge, for utility billing (50,000)
 Net decrease due to the increase in personal services and commensurate decrease in operating expenses, due to the direct charging of the Public Works Director, Assistant Director and Construction Manager positions to the funds they oversee (35,000)
 Decrease due to prior year purchase order encumbrances (589,233)
 Increase in charges for services provided by other Public Works Departments, due to the realignment of the Department 275,490

Public Works Department - Water and Sewer Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Water & Sewer Fund - 450	\$ 93,829,702	\$ 102,198,640	\$ 103,988,758	\$ 98,364,103	\$ 109,046,148	\$ 5,057,390
Total Funding	\$ 93,829,702	\$ 102,198,640	\$ 103,988,758	\$ 98,364,103	\$ 109,046,148	\$ 5,057,390

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Administration	\$ 1,942,612	\$ 1,135,085	\$ 1,567,081	\$ 857,510	\$ 1,291,168	\$ (275,913)
Customer Service	2,761,147	3,099,156	3,235,456	3,118,437	2,925,172	(310,284)
Dept Support	24,619,661	27,463,959	27,480,144	27,141,165	29,989,137	2,508,992
Distribution and Collection	18,581,658	19,929,804	20,066,801	18,850,645	21,434,000	1,367,199
Environmental Resources	1,118,200	1,197,437	1,246,847	1,064,990	1,105,238	(141,609)
Treatment	12,527,195	13,793,769	14,046,656	11,814,213	15,525,600	1,478,944
Utilities Engineering	2,458,307	4,385,067	5,151,410	4,322,780	5,581,597	430,187
Debt	29,820,923	31,194,363	31,194,363	31,194,363	31,194,236	(127)
Total Expenditures	\$ 93,829,702	\$ 102,198,640	\$ 103,988,758	\$ 98,364,103	\$ 109,046,148	\$ 5,057,390

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 23,502,865	\$ 26,224,406	\$ 26,317,558	\$ 25,284,621	\$ 26,798,280	\$ 480,722
Operating Expenses	39,872,308	42,946,482	44,404,681	40,045,730	49,809,826	5,405,145
Capital Outlay	633,605	1,833,389	2,072,156	1,833,389	1,243,806	(828,350)
Debt Service	29,820,923	31,194,363	31,194,363	31,194,363	31,194,236	(127)
Grant Service	-	-	-	6,000	-	-
Total Expenditures	\$ 93,829,702	\$ 102,198,640	\$ 103,988,758	\$ 98,364,103	\$ 109,046,148	\$ 5,057,390

FY 2015 Major Variances (+/- 5%)

Personal Services

Increase due to directly charging the appropriate portion of the Public Works Director, Assistant Director, and Construction Manager positions to the Water and Sewer Fund	\$ 301,343
Decrease due to transferring two service workers to operate a TV truck to the Stormwater Fund	(128,346)
Increase due to the mid-year addition of three service clerks to the Customer Service Division, to expand the capacity of the Call Center	142,662
Decrease due to the mid-year transfer of a Secretary I position to the Finance Department	(58,562)
Increase in personal services, due to new additions of (1) Project Manager I and (3) Engineering Inspector I positions to the construction team	238,083

Personal Services continued

Increase in personal services, due to new additions of (1) Construction Worker I, (1) Construction Worker II, and (1) Construction Worker III to provide manhole and sidewalk repair services	166,965
Increase in personal services, due to new addition of (2) Operator I (Trainee) positions at the Peele Dixie Water Treatment Plant	102,622
Decrease due to movement of staff to match work group functions, partially offset by intradepartmental charges	(673,427)
Decrease due to the movement of the Public Information Specialist to the City Manager's Office	(147,135)

Operating Expenses

Increase due to sewer pipe lining expense	1,500,000
Increase due to contractors repairing and restoring sewer pipes throughout the City	844,500
Increase due to Fiveash equipment repair and maintenance, due to a recent increase in the vendor maintenance performed on major pieces of equipment	200,000
Increase due to funding a contractor to implement a new Geographic Information System for the Utilities division	1,200,000
Increase due to the purchase of components and parts needed to keep treatment equipment operational	175,000
Increase due to increased contracted collection system maintenance	150,000
Decrease due to prior year encumbrances	(513,421)
Increase due to funding new tools and supplies for sidewalk repair team	83,000
Increase in intradepartmental charges, from the Director's Office and for Design Management	368,624
Increase in intradepartmental charges, to fund 50 percent of a new Environmental Sustainability Management System Coordinator Position	35,736

Capital Outlay

Increase due to rehabilitating sewer pump stations	200,000
Increase due to funding two pump and motor assemblies for the Prospect Wellfield	200,000
Increase due to funding E-Stops, metering pumps, and monitor equipment	50,000
Decrease due to one-time capital expenditures funded in FY 2014	(1,037,356)
Increase due to funding new dump truck and backhoe loader for manhole and sidewalk repair team	260,000
Decrease in vehicles replaced, compared to FY 2014	(500,994)

Public Works Department - Central Regional Water System Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Central Regional Wastewater System Fund - 451	\$ 17,105,190	\$ 16,758,393	\$ 17,012,467	\$ 16,649,073	\$ 17,406,087	\$ 393,620
Total Funding	\$ 17,105,190	\$ 16,758,393	\$ 17,012,467	\$ 16,649,073	\$ 17,406,087	\$ 393,620

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Debt	\$ 2,004,364	\$ 1,922,771	\$ 1,922,771	\$ 1,922,770	\$ 1,921,966	\$ (805)
Treatment	15,100,826	14,835,622	15,089,696	14,726,303	15,484,121	394,425
Total Expenditures	\$ 17,105,190	\$ 16,758,393	\$ 17,012,467	\$ 16,649,073	\$ 17,406,087	\$ 393,620

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 2,342,031	\$ 2,785,239	\$ 2,785,239	\$ 2,510,317	\$ 2,798,053	\$ 12,814
Operating Expenses	12,086,379	11,844,168	11,998,242	12,009,771	12,486,068	487,826
Capital Outlay	672,416	206,215	306,215	206,215	200,000	(106,215)
Debt Services	2,004,364	1,922,771	1,922,771	1,922,770	1,921,966	(805)
Total Expenditures	\$ 17,105,190	\$ 16,758,393	\$ 17,012,467	\$ 16,649,073	\$ 17,406,087	\$ 393,620

FY 2015 Major Variances (+/- 5%)

Operating Expenses

Increase due to a new contract to dispose biosolids from the Lohmeyer Waste Water Treatment Facility that allows for 100% beneficial re-use of the biosolids	\$ 400,000
Decrease due to prior year purchase order encumbrances	(130,000)
Increase in intradepartmental expenses for services rendered	99,879

Capital Outlay

Decrease for one-time capital expenses in Fiscal Year 2014 and new capital outlay in FY 2015	(106,215)
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Public Works Department - Stormwater Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Stormwater Fund - 470	\$ 4,722,038	\$ 6,038,731	\$ 6,216,102	\$ 5,569,608	\$ 5,803,546	\$ (412,556)
Total Funding	\$ 4,722,038	\$ 6,038,731	\$ 6,216,102	\$ 5,569,608	\$ 5,803,546	\$ (412,556)

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Dept Support	\$ 1,698,072	\$ 1,678,907	\$ 1,679,845	\$ 1,586,073	\$ 2,373,558	\$ 693,713
Distribution and Collection	2,414,647	3,365,837	3,462,863	3,005,224	3,068,131	(394,732)
Environmental Resources	544,104	913,193	992,600	901,756	344,674	(647,926)
Treatment	65,214	80,794	80,794	76,556	17,183	(63,611)
Total Expenditures	\$ 4,722,038	\$ 6,038,731	\$ 6,216,102	\$ 5,569,608	\$ 5,803,546	\$ (412,556)

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 1,927,665	\$ 2,475,306	\$ 2,475,306	\$ 2,259,106	\$ 2,113,857	\$ (361,449)
Operating Expenses	2,794,373	2,837,357	3,014,728	2,584,434	3,562,689	547,961
Capital Outlay	-	726,068	726,068	726,068	127,000	(599,068)
Total Expenditures	\$ 4,722,038	\$ 6,038,731	\$ 6,216,102	\$ 5,569,608	\$ 5,803,546	\$ (412,556)

FY 2015 Major Variances (+/- 5%)

Personal Services

Increase due to the direct charging of the Public Works Director, Assistant Director and Construction Manager positions to all of the funds that they oversee	\$ 13,691
Increase due to transferring two service workers to operate a TV truck from the Water/Sewer Fund	128,346
Decrease due to transferring the Sustainability group to the General Fund	(586,072)
Net decrease due to realigning positions within the Public Works Department based on work performed	(64,867)

Operating Expenses

Decrease due to prior year encumbrances	(119,083)
Decrease due to one-time cost for the annual utilities restoration contract	(34,661)
Increase in expenses for intradepartmental services rendered	366,517

Capital Outlay

Decrease due to a reduction in replacement vehicle purchases	(588,000)
Decrease due to one-time compact excavator purchase	(60,000)

Public Works Department - Vehicle Rental (Fleet) Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Vehicle Rental (Fleet) Fund - 583	\$ 18,335,196	\$ 15,276,678	\$ 17,758,112	\$ 20,645,630	\$ 15,285,932	\$ (2,472,180)
Total Funding	\$ 18,335,196	\$ 15,276,678	\$ 17,758,112	\$ 20,645,630	\$ 15,285,932	\$ (2,472,180)

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Fleet Services	\$ 18,335,196	\$ 15,276,678	\$ 17,758,112	\$ 20,645,630	\$ 15,285,932	\$ (2,472,180)
Total Expenditures	\$ 18,335,196	\$ 15,276,678	\$ 17,758,112	\$ 20,645,630	\$ 15,285,932	\$ (2,472,180)

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 336,744	\$ 260,966	\$ 260,966	\$ 258,763	\$ 314,305	\$ 53,339
Operating Expenses	16,111,439	11,782,167	11,781,699	11,776,420	11,532,332	(249,367)
Capital Outlay	1,887,013	3,233,545	5,715,447	8,610,447	3,439,295	(2,276,152)
Total Expenditures	\$ 18,335,196	\$ 15,276,678	\$ 17,758,112	\$ 20,645,630	\$ 15,285,932	\$ (2,472,180)

FY 2015 Major Variances (+/- 5%)

Personal Services

Decrease due to eliminating the pension expense associated with the Fleet Manager position, which was reclassified during FY 2014 \$ (16,790)

Increase in personal services, due to new addition of (1) Administrative Aide to coordinate the Environmental Sustainability Management System partially offset by revenue from the Water/Sewer Fund 71,471

Operating Expenses

Decrease due to the reduced maintenance contract and non-contract maintenance expenses (238,853)

Increase due to increased auto liability and property insurance charges 134,450

Increase to fund CANceivers for all remaining eligible vehicles 90,345

Decrease due to reduced projected fuel and diesel costs in FY 2015 (410,583)

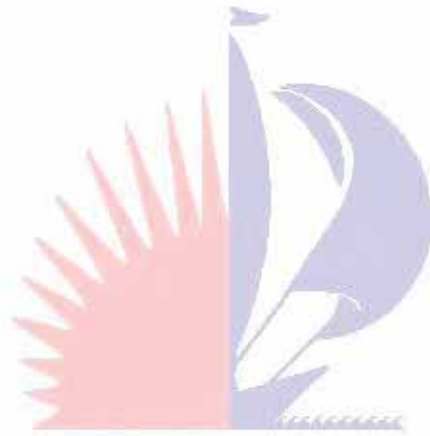
Increase due to lease related to the space that Fleet Services occupies 224,896

Capital Outlay

Decrease due to fewer scheduled vehicle replacements compared to FY 2014 (1,942,607)

Decrease due to a one-time equipment purchase funded in FY 2014 (733,545)

Increase to fund Global Positioning System (GPS) technology for eligible vehicles 400,000



CITY OF FORT LAUDERDALE

Department of Sustainable Development

Organizational Chart

TOTAL FTEs - 151.6*

ADMINISTRATION

Sustainable Development Director	1
Deputy Director	1
Assistant Director	1
Financial Administrator	1
Performance Analyst	1
Senior Accounting Clerk	1
Administrative Assistant II	1
Administrative Assistant II	1
Senior Management Fellow	0.5
Senior Management Fellow	0.5

CODE COMPLIANCE

Community Inspections Manager	1
Community Inspections Supervisor	1
Administrative Aide	1
Clerk III	5.4
Clerk III	2
Code Compliance Officer	12
Secretary I	1
Senior Code Compliance Officer	4
Service Clerk	1

URBAN DESIGN & PLANNING

Urban Design & Development Manager	1
Administrative Aide	2
Administrative Assistant I	1
Building Inspector II	1
Chief Zoning Examiner	1
Clerk II	1
Clerk III	1
Engineer	1
Engineering Inspector II	2
Landscape Inspector	1
Landscape Plans Examiner	1
Planner I	1
Planner II	4
Planner III	2
Planning Assistant	1
Principal Planner	2
Project Engineer	1
Secretary I	1
Structural Plans Examiner	2
Urban Design Engineer	1
Zoning & Landscape Inspector	1
Zoning Administrator	1

BUILDING SERVICES

Building Services Manager	1
Building Official	1
Assistant Building Official	1
Administrative Aide	2
Administrative Assistant II	1
Administrative Assistant II	1
Building Inspector	8
Building Inspector II	4
Building Inspector III	2
Chief Building Inspector	1
Chief Electrical Inspector	1
Chief Mechanical Inspector	1
Chief Plumbing Inspector	1
Clerk I	2
Clerk II	1
Clerk III	2
Clerk III	2
Electrical Inspector	3
Electrical Plans Examiner	1
Floodplain 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
Safety & Training Coordinator	1
Secretary III	1
Service Clerk	12
Service Clerk	1
Structural Plans Examiner	2
PT Permit Intake Service Clerk	0.7

ECONOMIC & COMMUNITY REINVESTMENT

COMMUNITY REDEVELOPMENT	
Comm Redev Agency Director	1
Senior Project Manager	1
CRA Project Coordinator	1
Financial Management Analyst	1
Planner III	1
Clerk III	1
BEACH REDEVELOPMENT	
Economic & Business Dev Administrator	1
Senior Project Manager	1
Clerk II	1
ECONOMIC DEVELOPMENT	
Business Assistance Coordinator	1
Economic Development Aide	1
Secretary III	1

HOUSING & COMMUNITY DEVELOPMENT

Housing & Comm Dev. Program Mgr.	1
Administrative Aide	2
Administrative Assistant I	3
Administrative Assistant II	2
Construction Review Specialist	2
Senior Accounting Clerk	1
PT Construction Review Specialist	1

New Position Budget Modification Requests and Transfers

*FTE includes new positions

Adopted FY 2014	Proposed FY 2015	Difference
140.1	151.6	11.5

Department of Sustainable Development

Building Services

Division Description

The Building Services Division is responsible for all permitting efforts in the City. In this regard, 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 (FBC) and all other applicable laws and ordinances.

FY 2014 Major Accomplishments

- According to the International City/County Manager's Association (ICMA), permits issued annually by the Building Services Division are four times higher than other cities with similar populations.
- Hosted a collaborative space planning workshop to outline DSD building improvements, including a neighbor queuing system and procuring new lobby furniture, made from sustainable materials.
- Adopted local floodplain ordinance to meet Federal Emergency Management Agency (FEMA) flood zone regulatory standards.

FY 2015 Major Projects & Initiatives

- Solicit and hire a consultant to incorporate sustainable construction practices into the local building code.
- Pursue International Accreditation Service (IAS) accreditation for the Division.
- Complete a work flow/permit fee study and implement process improvement findings.
- Continue the digitization of all building plans and related files.
- Implement electronic permitting and software upgrades to further reduce plan intake and review time. Electronic permitting also requires less physical storage for building plans, eliminating future storage costs.
- Complete website upgrades to enhance the neighbor experience.
- Develop training and certifications programs for the Building staff.
- Update the existing Building Services fleet with electric/hybrid vehicles, which will demonstrate the City's commitment to sustainability.

Department of Sustainable Development

Building Services, continued

Department Objective	Performance Measures ¹	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Ensure that commercial and residential buildings and structures comply with FBC and all other applicable laws and ordinances (NE 5-2) (BD 7-2)	Total job valuation of residential and commercial building permits ²	\$589,997,269	\$676,757,795	\$700,687,371	\$660,668,274	\$642,474,446
	Total number of permits issued ^{2,3}	22,404	23,095	21,984	22,580	22,693
	Total number of plan reviews performed ²	63,705	64,066	69,178	63,054	63,608
	Total number of inspections performed ²	83,730	96,512	101,038	93,840	91,361
	Percentage of inspections completed within the day after request ²	93.49%	94.26%	99.99%	94.00%	95.00%
	Average days to issue a permit (excluding weekends and holidays) ⁴	22.6	24.4	*	28.5 ⁵	27.5
	Neighbor satisfaction with conducting inspections for construction/renovation ⁶	*	39%	*	38%	39%
	Neighbor satisfaction with obtaining permits for construction/renovation ⁶	*	37%	*	36%	37%

¹Additional efficiency measures will be added with the implementation of the Department's new OneSolution software.

²The methodology for this performance measure has been changed from previous years.

³This measure is benchmarked by the International City/County Manager's Association (ICMA). The FY2012 reported average is 5,518 for populations between 100,000 and 249,999.

⁴Permit issuance is a joint effort between the Building Services Division and the applicant. This measure reflects the total time, on average, for permit issuance and does not exclude time caused by applicant delays related to plan revisions/corrections. This measure includes all permit application types, including projects that range in complexity from fencing to high-rise structures.

⁵The range is zero day minimum to 3,044 day maximum (this was a renewal permit); the median is seven days.

⁶This measure is reported in the annualcitywide Neighbor Survey.

*This is a new measure and, therefore, no results/targets are available.

Department of Sustainable Development

Code Compliance

Division Description

The Code Compliance Division protects the health, safety, and welfare of our neighbors by conducting a comprehensive code compliance program that fosters voluntary compliance efforts and prompt correction 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 2014 Major Accomplishments


- Streamlined the lot clearing process to reduce the abatement timeframe and enable the City to clear overgrown lots within 15 days of notification to the property owner.
- Restructured the zones of the Code Compliance Officers to eliminate employee silos within the Division and improve communication as well as increase the flexibility of staff to deploy additional resources in areas of greater need of outreach and coverage.
- Improved the safety of the Code Compliance Officers by creating an Officer Safety Booklet that contains reported incidents of expressed threats made by residents which were directed at employees. The properties are also flagged in the code system as an additional precautionary measure to alert staff of potential safety risks.
- Collaborated with the Information Technology Department to create an ad hoc application to track and calculate the interest on abatement liens for services rendered by the City, such as board-ups and lot clearings.
- Collaborated with the Building Services Division to develop a sensible approach to citing properties for completing work without a required permit.
- Implemented an Adopt-a-Neighbor Program and completed first project. The program is designed to assist low-income, elderly, and disabled homeowners in our community become code compliant as it relates to certain exterior code violations.

FY 2015 Major Projects & Initiatives

- Continue to implement the improvements from the Code Compliance Process Improvement, a FY 2015 Commission Annual Action Plan priority.
- Assess the former SRT (Special Response Team) program, which was a partnership between the Police Department and Code Compliance to remove blight and criminal activity in vacant and abandoned buildings.
- Determine feasibility of instituting a rental inspection permit program and re-occupancy inspection program.
- Develop an efficient system to monitor and track the maintenance of City and privately-owned lots.

Department of Sustainable Development

Code Compliance, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Enhance the beauty aesthetics and environmental quality of neighborhoods (NE 5-2)						
Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Ensure well-maintained private and public property (NE 5-2)	Average number of code inspections completed per code officer ¹	2,841 ²	2,471	2,500	2,498	2,500
	Number of code violation cases ^{3,4}	13,095	11,618	13,000	11,864	12,000
	Percentage of code violation cases resolved through voluntary compliance ^{3,5}	72.9%	76.8%	75.0%	81.7%	77.1%
	Average number of days from complaint to first inspection ^{3,6}	1.58	1.34	1.80	1.38	1.40
	Average days to close a code violation case	168.9	123.1	223.0	212.9	168.0
	Satisfaction with cleanup of litter and debris on private property ⁷	*	54%	*	49%	50%
	Satisfaction with mowing/cutting of weeds/grass on private property ⁷	*	48.0%	*	45%	46%

¹The Code Compliance team is no longer responsible for enforcing Business Tax violations, which will result in fewer code cases/inspections being performed.

²The previously reported FY 2012 Actual of 2,908 was incorrect due to data entry error.

³The methodology for this performance measure has been changed from previous years.

⁴This measure is benchmarked by the International City/County Managers Association (ICMA). The FY 2012 reported average is 6,326 for populations between 100,000 and 249,999. The average for all participating jurisdictions is 8,050.

⁵This is benchmarked by ICMA. The FY 2012 reported average is 68.0%.

⁶This measure is benchmarked by ICMA. The FY 2012 reported average is 3.0 days for populations between 100,000 and 249,999.

⁷This measure is reported in the annual citywide Neighbor Survey.

*This is a new measure and, therefore, no results/targets are available.

Department of Sustainable Development

Economic and Community Reinvestment

Division Description

The Economic and Community Reinvestment Division is responsible for all economic development and community development activities. Economic Development responsibilities include business attraction, retention, and expansion activities and 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.

FY 2014 Major Accomplishments

- Completed a citywide Economic Development Strategic Plan (Commission adoption anticipated Summer 2014) that will be used to facilitate entrepreneurial and small business growth, identify industry focus areas for continued recruitment and retention, recruit desirable retail businesses, and utilize performance measurement to monitor our success.
- Adopted the Northwest-Progresso-Flagler Heights (NPF) CRA Five-Year Strategic Plan, which establishes a roadmap to spend \$25M on projects, programs, and initiatives in the redevelopment area.
- Executed contracts with Kimley-Horn and EDSA to initiate the design/build process for \$80M of Central Beach CRA public improvement projects.
- Awarded \$1.5M Redevelopment Capital Program Grant by Broward County for NE 13th Street Complete Street Project.

FY 2015 Major Projects & Initiatives

- Marine Industry Strategy – Work collaboratively with marine industry businesses, advocates, and other interested parties to strengthen relationships with the City of Fort Lauderdale and implement the staff recommendations included in the *State of the Marine Industry Report* submitted to the City Commission in 2013. This is a FY 2015 Commission Annual Action Plan priority.
- Oversee the continuation of Community Investment Projects (CIPs) in the Community Redevelopment Areas (CRAs).
- Implement the recommendations from the Economic Development Strategic Plan, including small business/entrepreneurial development and retail recruitment.
- Work with partners to promote Fort Lauderdale as a year-round destination for domestic and international travel, including collaborating with Broward County on the Port and Convention Center redevelopment proposal.
- Complete the design of the 13th Street Complete Street Project.
- Approve and implement the NPF CRA zoning amendments.
- Begin design/construction on the following Central Beach CRA CIPs:
 - Intracoastal Waterway dredging projects (Bahia Mar, Las Olas Marina and Aquatics Complex).
 - Repainting of beach wave wall from south beach to Alahambra Street.
 - DC Alexander Park improvements, including site improvements, hardscape, landscape and irrigation, water features, utilities, electricity, and fencing.
 - Fort Lauderdale Beach Park improvements, including a new playground, a new pavilion, restroom renovations, exercise equipment, shade structures, and basketball renovations.

Department of Sustainable Development

Economic and Community Reinvestment, continued

FY 2015 Major Projects & Initiatives

- Begin design/construction on the following NFP CRA CIPs:
 - NW 9th Avenue enhancement, including wider sidewalks, new bike lanes, drainage system improvements, pedestrian crosswalks, landscaping, and pedestrian lighting.
 - FAT Village improvements, including sidewalks, curbing, drainage adjustments, landscaping, signing, and pedestrian lighting.
 - Sistrunk Boulevard underground utility project from NW 9th Avenue to N. Andrews Avenue.
 - Flagler Village area improvements – Transit Oriented Development (TOD) and general neighborhood enhancements.



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Define, cultivate, and attract targeted and emerging industries (BD 7-1)
- Facilitate a responsive and proactive business climate (BD 7-2)
- Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 5-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Create new jobs and facilitate investment (BD 7-1)	Number of newly created jobs from Qualified Target Industries (QTI) and Economic Development (ED) Direct Cash Grants	116	469	300	388	300
Eliminate slum and blight conditions in Community Redevelopment Agency (CRA) areas (NE 5-2)	Percentage of annual Tax Increment Funding (TIF) revenue spent on public improvements in the Beach CRA	21.8%	18.0%	57.0%	40.0% ¹	57.0%
	Percentage of annual Tax Increment Funding (TIF) revenue spent on public improvements in the NPF CRA	138.1% ²	11.1%	16.0%	16.0%	20.0%
	Neighbor satisfaction with the City's efforts to revitalize low-income areas ³	*	38%	*	33%	34%

¹The FY 2014 Projection is expected to be below target, as the consultant contract process and hiring of design firms did not take place until late in the fiscal year.

²During FY 2012, the largest amount of CRA funds, approximately \$6M, was spent on the Sistrunk project. When combined with other public investment funding allocations, the sum is above annual revenue.

³This measure is reported in the annual citywide Neighbor Survey.

*This is a new measure and, therefore, no results/targets are available.

Department of Sustainable Development

Housing and Community Development

Division Description

The Housing and Community Development (HCD) Division's 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 2014 Major Accomplishments

- HCD had no Single Audit findings continued from previous years and no new findings this year.
- The City has exceeded all NSP-1 goals and has closed out the program. The only NSP-1 assistance provided in the future will be as a result of sales of existing NSP-1 properties.
- Used all Neighborhood Stabilization Program (NSP-3) funds (\$2.2M) to purchase and rehabilitate rundown housing in depressed areas.

FY 2015 Major Projects & Initiatives

- Work with the development community and housing advocates to complete and implement a Housing and Market study.
- Create and implement a HOPWA Administrative Procedures Manual, which will provide detailed guidance in fulfilling HOPWA programmatic and fiscal requirements.

Department of Sustainable Development

Housing and Community Development, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Ensure a range of housing options for current and future neighbors (NE 6-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Provide decent, safe, sanitary, affordable housing and economic opportunities for low and moderate income households (NE 6-2)	Total number of rehabilitated units completed	20	18	20	20	20
	Private investment from lending institutions leveraged through homebuyer and developer assisted programs	\$1,501,931	\$1,629,414	\$2,000,000	\$1,600,000	>\$1,600,000
	Total number of clients served through the Community Development Block Grant (CDBG) Public Service Programs ¹	2,206	1,638	2,200	1,200	1,300
	Number of HOPWA households who obtained self-sufficiency in the reported fiscal year ¹	66	42	60	30	30
	Number of households who received HOPWA assistance in the reported fiscal year ²	1,005	1,066	*	1,066	1,066

¹Anticipating a decrease in clients served in FY 2015 due to Federal budget cuts.

²This is a new performance measure for FY 2015.

*This is a new measure and, therefore, no target was set for FY 2014.

Department of Sustainable Development

Urban Design and Planning

Division Description

The Urban Design and Planning Division encourages and directs orderly growth and promotes sustainability and livability through quality redevelopment. To accomplish this mission, the team relies on community input and sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. These efforts strive to implement the goals and objectives of the City's Vision Plan, Comprehensive Plan, and Unified Land Development Regulations (ULDR), as well as various master planning and community planning initiatives intended to improve the City's neighborhoods. The Urban Design and Planning services portal includes the review and processing of development applications, including zoning, landscape, and engineering permits, and the coordinated effort of presenting findings and recommendations before advisory boards, committees, and the City Commission.

FY 2014 Major Accomplishments

- Hired nine (9) new staff members to support increased development activity and incorporated the Urban Design Engineering Team into the review portal.
- The Division is projected to process over 150 development applications, many of which are for complex, high-value projects in the Downtown Regional Activity Center (RAC). The division is also projected to adopt five (5) code amendments.
- Adopted a new Transit Oriented Development (TOD) chapter in the Downtown Master Plan, which provides guidelines to create pedestrian-friendly, vibrant station areas to support the continued growth of the Downtown as a live, work, and play environment.
- Implemented the Innovative Development Ordinance, which may be utilized by applicants for proposed projects that incorporate innovative standards not otherwise permitted under existing code and incorporates new criteria and more defined standards, including a reformed public outreach process.
- Processing a draft Land Use Plan Amendment (LUPA) to increase the supply of dwelling units in the Downtown RAC by 5,000 units, which will help Downtown Fort Lauderdale reach its desired residential density.
- Processing the Northwest-Progresso-Flagler Heights (NPF) RAC Master Plan, which addresses rezoning, uses, and parking, as well as establishes design guidelines.
- Held North Beach Village Workshop to help re-initiate Central Beach Master Plan effort. Over 130 neighbors attended the workshop, which identified improvements needed in the area and recommendations for future changes.
- Approved a parklet on East Las Olas Boulevard with completion expected by the end of the second quarter of FY 2014. Additionally, the Division approved three (3) urban farm and one (1) community garden applications.

FY 2015 Major Projects & Initiatives


- Begin the development and implementation of the Central Beach Master Plan, a FY 2015 Commission Annual Action Plan priority.
- Phase I of Amending the City's Comprehensive Plan – Prepare Evaluation and Appraisal Report (EAR), and Phase II of Amending the City's Comprehensive Plan – Prepare updates to existing conditions and trends based on U.S. Census data and other sources. The Comprehensive Master Plan is a FY 2015 Commission Annual Action Plan priority.
- Prepare and implement the Historic Preservation ordinance amendments.

Department of Sustainable Development

Urban Design and Planning, continued

FY 2015 Major Projects & Initiatives

- Initiate a re-write of the City's residential zoning districts and adopt form-based design standards by building upon previous work completed as part of the Neighborhood Development Criteria Revisions (NDCR) initiative.
- Develop and implement a Transit-Oriented Development (TOD) ordinance (outside Downtown RAC).
- Coordinate with partners on future plans for All Aboard Florida project implementation to ensure the best possible multi-modal environment around station locations.
- Coordinate with partners as construction of the Wave Streetcar commences to ensure the best possible multi-modal environment throughout the Wave route and station locations.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Evolve and update the land development code to balance neighborhood quality, character, and livability (NE 6-1)						
Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Ensure orderly growth and well-designed development (NE 6-1)	Number of historic Certificates of Appropriateness (COA) reviewed	20	24	15	12	12
	Number of adopted code amendments (ULDR)	8.0	5.0	6.5	5.0	5.0
	Number of development applications submitted citywide ¹	191	183	*	156	177
	Number of development applications approved citywide ¹	118	107	*	126	117
	Average days to approve a development application (excluding weekends and holidays) ²	146.7	128.4	*	202.6 ³	200.0
	Neighbor satisfaction with how well the City is planning for growth ⁴	*	42%	*	43%	45%

¹This is a new performance measure for FY 2015. Development applications include all those requiring high-level review and approval (Development Review Committee (DRC), Planning & Zoning Board (PZB), and City Commission approval), as well as "minor" application types (administrative reviews).

²The development review process is a joint effort between the Urban Design & Planning Division and the applicant. This measure reflects the total time, on average, for development application approval and does not exclude time caused by applicant delays related to plan & design revisions/corrections. This measure includes only those application types which trigger a high-level review, and does not include administrative review applications. Please note that the average days to approve a development application can vary significantly based on the complexity of the project.

³The range is one day minimum to 1,249 days maximum (this was specifically a Site Plan Level II); the median is 145 days.

⁴This measure is reported in the annual citywide Neighbor Survey. The 2013 state comparison is 38% and the 2013 national comparison is 45%.

Department of Sustainable Development - General Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 5,907,226	\$ 7,541,021	\$ 7,787,967	\$ 7,017,806	\$ 8,025,367	\$ 237,400
Total Funding	\$ 5,907,226	\$ 7,541,021	\$ 7,787,967	\$ 7,017,806	\$ 8,025,367	\$ 237,400

Financial Summary - Program Expenditures						
	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Building Expedited Services	\$ 52,200	\$ 112,139	\$ 144,940	\$ 23,175	\$ 23,175	\$ (121,765)
Code Compliance	2,453,291	2,420,988	2,533,322	2,507,493	2,583,024	49,702
Community Appearance Board	-	-	-	-	4,000	4,000
Economic Development	729,686	970,979	1,043,779	918,917	944,534	(99,245)
Housing & Community Development	42,452	-	-	56	17,727	17,727
Urban Design & Planning	2,629,596	4,036,915	4,065,925	3,568,165	4,452,907	386,982
Total Expenditures	\$ 5,907,226	\$ 7,541,021	\$ 7,787,967	\$ 7,017,806	\$ 8,025,367	\$ 237,400

Financial Summary - Category Expenditures						
	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 4,862,785	\$ 5,797,798	\$ 5,797,798	\$ 5,114,987	\$ 6,057,903	\$ 260,105
Operating Expenses	1,036,738	1,743,223	1,990,169	1,902,819	1,967,464	(22,705)
Capital Outlay	7,703	-	-	-	-	-
Total Expenditures	\$ 5,907,226	\$ 7,541,021	\$ 7,787,967	\$ 7,017,806	\$ 8,025,367	\$ 237,400

**The FY 2014 Amended Budget amount includes budget amendments and \$246,946 for prior year purchase order encumbrances.*

FY 2015 Major Variances (+/- 5%)

Personal Services

Decrease in other term pay, due to removing employee termination payout costs	\$ (22,281)
Increase due to changing a vacant code supervisor to a code manager	28,095
Decrease in pension expense	(31,031)
Increase due to transferring (2) Engineering Inspector II's from Public Works for salaries, other related personnel compensation	168,794
Increase in workers' compensation expense	19,411
Increase in personal services to add (2) new Clerk III's dedicated to administering the lot clearing process	114,540

Operating Expenses

Decrease in other professional services due to a current decline and the expectation that many neighbors will not continue to utilize expedited permit services	(121,765)
Transfer of demolition expenses to the new Nuisance Abatement Fund	(102,311)
Increase in indirect administrative services	387,461
Decrease in other professional services, due to one-time Economic Development Plan and other expenses	(487,944)
Increase in other professional services, to fund new training and licensing for the Kauffman Foundation's FastTrac program	41,000
Increase in other professional services, to fund a consultant to address residential zoning regulations & FEMA flood elevation maps	200,000

Department of Sustainable Development - Building Funds

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Building Funds - 140, 141, & 142	6,314,579	10,804,251	11,172,483	9,930,890	13,208,042	2,035,559
Total Funding	\$ 6,314,579	\$ 10,804,251	\$ 11,172,483	\$ 9,930,890	\$ 13,208,042	\$ 2,035,559

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Building Permits	\$ 6,097,767	\$ 10,005,188	\$ 10,371,085	\$ 9,007,863	\$ 11,964,943	\$ 1,593,858
Building Certification Maintenance	39,635	353,019	353,019	353,019	387,015	33,996
Building Technology	177,178	446,044	448,379	570,008	856,084	407,705
Total Expenditures	\$ 6,314,579	\$ 10,804,251	\$ 11,172,483	\$ 9,930,890	\$ 13,208,042	\$ 2,035,559

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 4,814,130	\$ 5,422,464	\$ 5,477,620	\$ 5,271,230	\$ 6,188,695	\$ 711,075
Operating Expenses	1,500,448	5,291,787	5,520,863	4,462,410	7,019,347	1,498,484
Capital Outlay	-	90,000	174,000	197,250	-	(174,000)
Total Expenditures	\$ 6,314,579	\$ 10,804,251	\$ 11,172,483	\$ 9,930,890	\$ 13,208,042	\$ 2,035,559

**The FY 2014 Amended Budget amount includes budget amendments and \$79,759 for prior year purchase order encumbrances.*

FY 2015 Major Variances (+/- 5%)

Personal Services

Increase in expenses for salaries and other related compensation and benefit adjustments	\$ 91,083
Increase to add a new Deputy Director for internal operations	115,353
Increase in personal services to add a new Administrative Assistant II to support Assistant Directors	94,445
Increase in personal services to add a new Administrative Assistant II for the Building fund	94,445
Increase in personal services to add a new Clerk III to support Chiefs	53,520
Increase in personal services to add a new Service Clerk to aid in manning the Call Center	52,354
Increase in personal services to add a new Clerk III to handle Certificate of Occupancy approval documentation	53,520
Increase in personal services to add a new Safety Training Coordinator to develop and manage various projects and programs	84,678
Increase in personal services to add a new Assistant Building Official to handle plan review and permitting operations	91,677

Operating Expenses

Increase in finance and banking services, due to bank service charges that were previously posted as a negative revenue	83,530
Decrease in other professional services used to supplement full time staffing	(738,377)
Increase in funding to allow for response to Unsafe Structures Board orders	465,000
Decrease in other services for planned digitization, due to a project delay	(30,528)
Increase in building lease expenses for the use of the Sustainable Development building	267,218
Increase in indirect administrative services	403,439
Increase in auto and general liability expenses	34,402
Increase in training and recertification for (55) Building employees	9,000

Operating Expenses continued

Increase in data processing supplies	10,000
Increase in tools/equip <5000 expense, to add new furniture to upgrade lobby	100,000
Increase in other professional services expense, to add consulting services to improve sustainability amendments to the Florida Code	250,000
Increase in other professional services expense, to receive International Accreditation Service (IAS) accreditation	25,000
Increase in office equip <\$5000 expense, to add new technological enhancements	400,000

Capital Outlay

Decrease in other equipment, due to a one time expenses	(84,000)
Decrease in construction, due to one-time expenses	(90,000)

Department of Sustainable Development - HCD Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Housing & Community Development (HCD) Grants Fund - 108	15,489,695	10,045,754	11,875,275	11,521,033	9,371,773	(2,503,502)
Total Funding	\$ 15,489,695	\$ 10,045,754	\$ 11,875,275	\$ 11,521,033	\$ 9,371,773	\$ (2,503,502)

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Housing & Community Development	\$ 15,489,695	\$ 10,045,754	\$ 11,875,275	\$ 11,521,033	\$ 9,371,773	\$ (2,503,502)
Total Expenditures	\$ 15,489,695	\$ 10,045,754	\$ 11,875,275	\$ 11,521,033	\$ 9,371,773	\$ (2,503,502)

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 955,205	\$ 1,029,260	\$ -	\$ 407,443	\$ 983,825	\$ 983,825
Operating Expenses	9,066,304	144,080	-	61,159	102,541	102,541
Capital Outlay	832,906	-	-	-	-	-
Grant Services	4,635,280	8,872,414	11,875,275	11,052,431	8,285,407	(3,589,868)
Total Expenditures	\$ 15,489,695	\$ 10,045,754	\$ 11,875,275	\$ 11,521,033	\$ 9,371,773	\$ (2,503,502)

FY 2015 Major Variances (+/- 5%)

Personal Services

Elimination of funding for a temporary construction review specialist position	\$ (65,908)
Transfer of administrative expenses to the State Housing Improvement Program (SHIP)	(78,746)

Operating Expenses

Decrease in entitlement funds from the Department of Housing and Urban Development (HUD)	(1,097,811)
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Department of Sustainable Development - BID Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Beach Business Improvement District (BID) Fund - 135	\$ 327,570	\$ 674,056	\$ 698,106	\$ 751,805	\$ 699,107	\$ 1,001
Total Funding	\$ 327,570	\$ 674,056	\$ 698,106	\$ 751,805	\$ 699,107	\$ 1,001

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Beach Business Improvement District	\$ 327,570	\$ 674,056	\$ 698,106	\$ 751,805	\$ 699,107	\$ 1,001
Total Expenditures	\$ 327,570	\$ 674,056	\$ 698,106	\$ 751,805	\$ 699,107	\$ 1,001

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Operating Expenses	\$ 327,570	\$ 674,056	\$ 698,106	\$ 751,805	\$ 699,107	\$ 1,001
Total Expenditures	\$ 327,570	\$ 674,056	\$ 698,106	\$ 751,805	\$ 699,107	\$ 1,001

FY 2015 Major Variances (+/- 5%)
No Major Variances

Department of Sustainable Development - CRA Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Community Redevelopment Agency (CRA) Fund - 106	\$ 2,559,798	\$ 3,385,609	\$ 3,419,533	\$ 3,518,393	\$ 4,593,008	\$ 1,173,475
Total Funding	\$ 2,559,798	\$ 3,385,609	\$ 3,419,533	\$ 3,518,393	\$ 4,593,008	\$ 1,173,475

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Beach Redevelopment	\$ 1,038,517	\$ 1,342,642	\$ 1,354,707	\$ 1,360,723	\$ 1,282,493	\$ (72,214)
NW Progresso Community Redevelopment	1,521,281	2,042,957	2,064,816	2,157,660	3,310,515	1,245,699
Central City Redevelopment	-	10	10	10	-	(10)
Total Expenditures	\$ 2,559,798	\$ 3,385,609	\$ 3,419,533	\$ 3,518,393	\$ 4,593,008	\$ 1,173,475

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 905,493	\$ 1,027,026	\$ 1,027,026	\$ 929,893	\$ 1,149,414	\$ 122,388
Operating Expenses	1,654,306	2,287,673	2,321,587	2,511,317	3,443,594	1,122,007
Capital Outlay	-	70,910	70,910	77,184	-	(70,910)
Total Expenditures	\$ 2,559,798	\$ 3,385,609	\$ 3,419,533	\$ 3,518,393	\$ 4,593,008	\$ 1,173,475

*The FY 2014 Amended Budget amount includes budget amendments and \$35,280 for prior year purchase order encumbrances.

FY 2015 Major Variances (+/- 5%)

Personal Services

Decrease in general employee pension expense	\$ (22,262)
Increase in personal services to add a Financial Management Analyst position to monitor cost allocation and prepare budgets	78,365
Increase in personal services to add a new Project Manager II to manage Beach CRA projects	66,085

Operating Expenses

Decrease in other services expense	(27,925)
Decrease in other overhead-intradepartmental expense	(40,737)
Decrease in site improvements, due to a one-time expense	(70,910)
Increase in other professional services expense	138,087
Decrease in lawn & tree services expense	(99,322)
Increase in other services expense, for Building/property signs, community enhancement events and door prizes	17,600
Increase in photography expense, for business seminars, community activities and events	18,250
Decrease in other supplies expense	(12,235)
Increase in other services expense, for new signage/wayfinding and lighting/safety improvements	165,000
Increase in other professional services expense, for a new Fort Lauderdale Ambassador Program to create a downtown safety and hospitality team	250,000
Increase in other subsidies expense, due to the TMA trolley contribution	160,088
Increase in various 5 year spending plan for enhancements in the NorthWest Area	415,000

Department of Sustainable Development - Nuisance Abatement Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Nuisance Abatement Fund - 147	\$ -	\$ -	\$ 500,000	\$ 100,000	\$ 400,000	\$ (100,000)
Total Funding	\$ -	\$ -	\$ 500,000	\$ 100,000	\$ 400,000	\$ (100,000)

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Nuisance Abatement	\$ -	\$ -	\$ 500,000	\$ 100,000	\$ 400,000	\$ (100,000)
Total Expenditures	\$ -	\$ -	\$ 500,000	\$ 100,000	\$ 400,000	\$ (100,000)

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Operating Expenses	\$ -	\$ -	\$ 500,000	\$ 100,000	\$ 400,000	\$ (100,000)
Total Expenditures	\$ -	\$ -	\$ 500,000	\$ 100,000	\$ 400,000	\$ (100,000)

FY 2015 Major Variances (+/- 5%)

No Major Variances

Department of Sustainable Development - SHIP Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
State Housing Improvement Program (SHIP) Fund - 130	\$ 422,327	\$ -	\$ -	\$ 680,899	\$ 798,953	\$ 798,953
Total Funding	\$ 422,327	\$ -	\$ -	\$ 680,899	\$ 798,953	\$ 798,953

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
State Housing Improvement Program	\$ 422,327	\$ -	\$ -	\$ 680,899	\$ 798,953	798,953
Total Expenditures	\$ 422,327	\$ -	\$ -	\$ 680,899	\$ 798,953	\$ 798,953

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 23,395	\$ -	\$ -	\$ 7,254	\$ 78,746	\$ 78,746
Operating Expenses	3,584	-	-	4,156	-	-
Grant Services	395,348	-	-	669,489	720,207	720,207
Total Expenditures	\$ 422,327	\$ -	\$ -	\$ 680,899	\$ 798,953	\$ 798,953

FY 2015 Major Variances (+/- 5%)

Grant Services

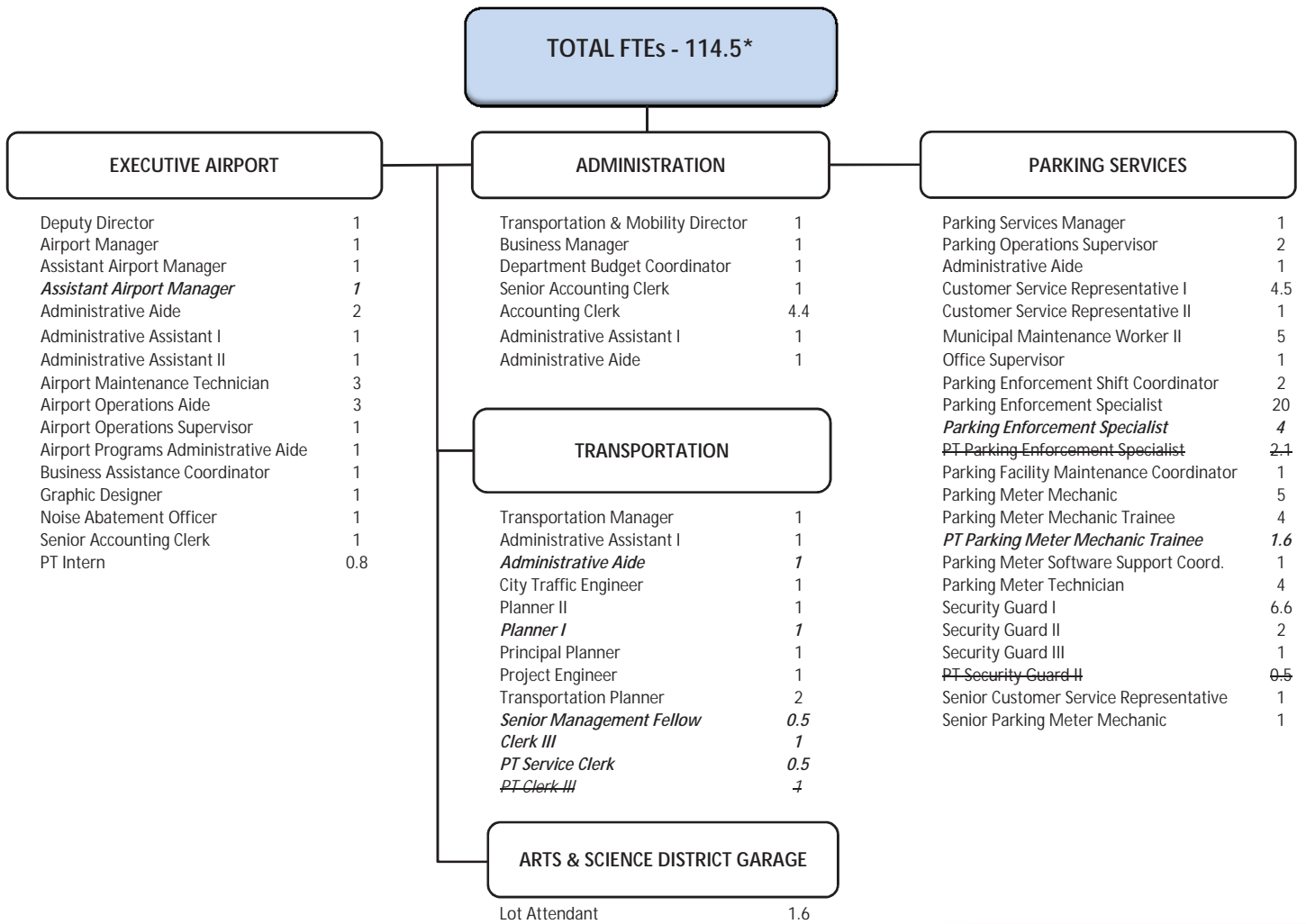
Increase in homeless funding from the Departments of Children & Families and Economic Opportunity (SHIP) \$ 798,953



CITY OF FORT LAUDERDALE

Transportation and Mobility Department

Organizational Chart



New Position Budget Modification Requests and Transfers

*FTE includes new positions

Adopted FY 2014	Proposed FY 2015	Difference
108	114.5	6.5

Transportation and Mobility Department

Transportation

Division Description

The leading goal of the City's long term community vision, *Press Play Fort Lauderdale*, is to create a pedestrian friendly multi-modal city, a connected community where the vehicle is not the only choice, where our neighbors are able to walk, bike, and use transit to get to their many destinations. The Transportation Division develops plans to guide our vision, including a new Connectivity Master Plan, detailing needed pedestrian, bicycle, and transit improvements and the development of a nationally recognized Complete Streets Policy. Staff is engaged in planning services for several significant transit initiatives, including the Wave Streetcar, the Central Broward East/West project, and support for the Transportation Management Association's (TMA) community bus system. This "Year of Delivery" we are completing our major planning and are shifting the focus on implementation of projects. The Division is gearing up for this shift by identifying resources and working with partners to identify, fund, and design to build transportation projects. Because there will be a sharp increase in the number of construction projects in the City, the Division is focusing on managing growing pains as we connect the blocks. Understanding the two highest priority requests from the 2013 *Neighbor Survey* were improvements in the overall flow of traffic and the maintenance of streets, sidewalks, and infrastructure. The Division is focused on balancing the advancement of major projects while maintaining effective business relations and neighborhood service response.

FY 2014 Major Accomplishments

- The City of Fort Lauderdale adopted a Complete Streets policy and manual to make streets safer and more accessible for all users, whether they are vehicles, bikers, pedestrians, or transit riders, including people with disabilities, elderly, or children. The National Complete Streets Coalition recognized Fort Lauderdale for its Complete Streets policy, ranking it 3rd in the nation.
- Over \$500,000 worth of pedestrian safety improvements are currently being implemented in Downtown Fort Lauderdale as a result of the Walkability Study.
- The Wave Streetcar partnership, a FY 2014 Commission priority, made up of the City of Fort Lauderdale, Broward County, the Broward Metropolitan Planning Organization, the South Florida Regional Transportation Authority, the Florida Department of Transportation, and the Downtown Development Authority of Fort Lauderdale, has secured \$142 million (the full capital cost) to design and construct a 2.7 mile electric starter streetcar system in Downtown Fort Lauderdale.
- 2.8 miles of bike lanes and sixty-three bicycle racks have been added to the City's multi-modal network, funded in part by the Metropolitan Planning Organization and the City's Public Works Sustainability Division.
- 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. Design concepts include pedestrians and bicycles facilities, pedestrian lighting, crosswalks, and bioswales as a green infrastructure drainage strategy.
- Completed the Broward Boulevard Gateway Implementation draft plan that seeks to improve mobility, accessibility, connectivity, and quality of life along Broward Boulevard, with the goal of creating a gateway to downtown.
- Obtained over \$800,000 in grant funding to operate the Sun Trolley community bus service, purchase a replacement vehicle, expand the Downtown and Beach Links, and contract with a management consultant.
- 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.

Transportation and Mobility Department

Transportation, continued

FY 2014 Major Accomplishments

- In response to one of the priorities identified by the Envision Uptown business group, the Transportation and Mobility department obtained grant funding from the Florida Department of Transportation (FDOT) for \$181,773 to operate the Uptown Link, Monday through Friday from 10am to 3pm for one year.
- Received US Environmental Protection Agency (EPA) Green Streets Initiative technical assistance and held Green Streets Workshop in March 2013. Pilot projects incorporating these strategies are underway, including drainage projects utilizing pervious pavers and natural materials in swales (bioswales).
- Hosted the Annual Transportation Summit at Florida Atlantic University to offer new perspectives on transportation options. Nearly 80 people attended in 2013 and 120 in 2014.

FY 2015 Major Projects & Initiatives

- Develop recommendations to reduce 17th Street traffic congestion and improve pedestrian safety, a FY 2015 Commission Annual Action Plan priority.
- Develop Traffic Flow and Signal Synchronization Analysis: Moving Cars and People, a FY 2015 Commission Annual Action Plan priority.
- Advocate for the City's best interest for the All Aboard Florida Passenger Rail project, a FY 2015 Commission Annual Action Plan priority.
- Advance the Downtown Walkability Plan and the Wave Streetcar.
- Implement the Connectivity Master Plan working toward a fully connected city by 2035. The goal is to create a community where we move seamlessly and easily through a safe transportation network where the pedestrian is first. Needed bicycle, pedestrian, roadway, and transit infrastructure projects have been identified through community outreach and the inventory of the existing conditions of the transportation system.
- Utilize Broward Metropolitan Planning Organization (MPO) funding to allow the Florida Department of Transportation (FDOT) to complete 14 bike/sidewalk projects connecting to Broward Boulevard, to enhance pedestrian and bicycle safety with wider sidewalks.
- Develop Quiet Zones along the FEC rail corridor in partnership with the MPO, 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.
- Although not part of the project, staff is trying to program pedestrian improvements (better sidewalks, pedestrian crossings, lighting, etc.) along the Wave Streetcar route to ensure a safe and comfortable walking experience for riders once they get off the streetcar. A way-finding signage package is also being developed for Downtown, and will be implemented in advance of the streetcar operations.
- Develop a Community Awareness Plan and messaging strategy to anticipate and address community (neighbors and businesses) impacts and concerns regarding planned transportation projects.
- Be a sustainable and resilient community. Examine funding options to maintain and update our aging roadway and bridge infrastructure, considering sea level rise, pedestrian friendliness, and aesthetics.
- Continue collaboration on passenger rail projects to minimize impacts to the marine industry.
- Develop a process improvement for managing transportation demands during special events, including Park & Ride and bicycle valet services.
- Utilize the grant-funded transit service consultant to identify route redundancies and opportunities for fuel savings, and to optimize the community bus service delivery to reduce costs, improve customer services, and increase ridership.

Transportation and Mobility Department

Transportation, continued

FY 2015 Major Projects & Initiatives

- Identify and obtain sustainable funding sources for the community bus service, which serves over 500,000 riders annually, to advance the City's Connectivity Master Plan, business development, and sustainability goals.
- Transition to a fuel efficient fleet.

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase transportation options (IN 1-1)	Number of Sun Trolley riders	247,448	500,356 ¹	350,000 ²	550,000	577,000
	Number of Uptown Link riders	*	*	15,000	15,000	16,500
	Number of B-Cycle trips	10,915	15,057	12,500	20,000	20,400
	Number of new bicycle racks	*	35	*	76	50
Enhance streets to improve the bicycle and pedestrian experience (IN 1-2)	Annual increase in the number of linear ft of bicycle lanes, greenways, and sidewalks installed	*	*	52,800	52,800	79,200
	Number of Connectivity Master Plan projects designed	*	*	*	6	32
	Number of Connectivity Master Plan completed	*	*	*	8	16

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

¹*Includes 185,591 Tri-Rail/ Northwest Link passengers not counted in previous years. Sun Trolley system also expanded service and absorbed the former Housing Authority Link (30,732 riders) not included in prior year data.*

²*The previously established target did not include the Downtown Link and the Beach Link expansions, which were funded through additional revenue provided by a FDOT grant and Broward County Transit.*

Transportation and Mobility Department

Parking Services

Division Description

The City's long term community vision *Fast Forward Fort Lauderdale*, and the 5-year strategic plan, *Press Play Fort Lauderdale*, along with the 2013 Neighbor Survey, have informed and highlighted the goals of the Parking Services Division. Division goals include increasing parking options for our neighbors and visitors, preserving the self-sustaining financial capacity of the division to reduce property taxes, and contributing to the economic development of the city and the safety and convenience of the public. 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.

The Parking Services 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 use of both innovative practices and programs and emerging technologies will facilitate accomplishment of these goals. Increased emphasis on pay-by-phone parking is designed to keep expenses stable by reallocating labor, materials, and vehicles from meter collection, maintenance, and cash handling activities to facility maintenance, more responsive customer service, and better wayfinding for the public. Environmental impacts of drivers searching for parking and enforcement vehicles monitoring meter compliance will be reduced by the use of sensor technologies, like a Global Positioning System (GPS) and a smart-phone application for drivers to locate available spaces and for the enforcement unit to reduce non-productive driving. In addition to reducing emissions from vehicles with this technology, Parking Services will expand the 'greening' of parking lots based on the success of the demonstration site at City Hall that utilized surfacing materials and the parking sensors to reduce heat-island effects of paved surfaces. That pilot lot's innovative technology is viewed as a 'best practice' for other parking organizations. To support businesses and neighborhoods near business areas, and to help ensure traffic safety, Parking Services administers the valet parking program with regulation to set standards of operation for these services.

FY 2014 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 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.
- This revenue helps fund the program with non-tax dollars and ensures safer crosswalks for students in the City.
- Contributed \$2.8 million to the General Fund to help reduce neighbors' ad-valorem taxes.
- Implemented a Valet Bicycle Parking program.
- Began administering the process for red light camera hearings.
- 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.

Transportation and Mobility Department

Parking Services, continued

FY 2015 Major Projects & Initiatives

- Implement additional 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 at 11 locations.
- Replicate the successful “green parking” pilot initiative conducted in FY 2013 in four lots.
- 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 Complete Streets elements and sustainable practices.
- Adding bicycle parking amenities throughout Fort Lauderdale.

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase parking payment options (IS 12-1)	Annual increase in pay-by-phone transactions	64%	118%	35%	50%	25%
	Average annual revenue per garage parking space	*	\$551.65	\$567.86	\$566.38	\$609.25
	Average annual revenue per surface lot parking space	*	\$1,424.71	\$1,205.92	\$1,393.05	\$1,379.32
	Average annual revenue per on-street parking space	*	\$1,718.75	\$1,642.14 ¹	\$1,694.99 ¹	\$1,747.28

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

¹*This anticipates a net loss of parking spaces, including loss of 124 spaces due to A1A reconstruction related to Storm Sandy.*

Transportation and Mobility Department

Executive Airport

Division Description

The Fort Lauderdale Executive Airport (FXE) is centrally located in the heart of the Uptown Business District that provides over 5,000 jobs and contributes more than \$2.1 million in property tax revenue to the City. The airport serves as the hub to Fort Lauderdale's Foreign Trade Zone 241, which encourages economic development initiatives to promote development of the Industrial Airpark, serves businesses engaged in international commerce in the greater Fort Lauderdale area, and maximizes the City's business retention and attraction of emerging industries. Located on 1,200 acres of land, the airport is the home of the busiest general aviation US Customs and Border Protection Facility in the nation. The state-of-the-art Downtown Heliport demonstrates the city's progressive approach to downtown revitalization and its commitment to providing efficient transportation and multi-modal connectivity options for our neighbors and businesses. The Capital Improvement Program expands the potential of the airport by enhancing safety and security, modernizing infrastructure, and providing green/sustainable facilities. The long-term goal of the airport is to prepare several vacant parcels for development in order to attract targeted major local and international businesses and employment centers.

FY 2014 Major Accomplishments

- FXE generated \$2,114,721 in real estate taxes.
- Constructed airfield improvements totaling \$1,471,784, to promote economic development.
- Completed design of US Customs and Border Protection facility, Taxiway Golf relocation, Heliport West 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 Third Annual Aviation Safety Expo that was attended by over 130 area pilots.
- Initiated environmental mitigation for Executive Airport Parcels B, C, and D, and Mills Pond Park.

FY 2015 Major Projects & Initiatives

- Develop an Airport Sustainability Management Plan.
- 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 US Customs and Border Protection facility in order to meet 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 Federal Aviation Administration's (FAA) Pavement Management Program recommendations.

Transportation and Mobility Department

Executive Airport, continued

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Market and promote the City's aviation facilities to attract airport business (BD 7-4)	Number of businesses registered that meet FXE Airport standards to apply for a Business Tax License	12	16	30	30	35
	Number of Foreign-Trade Zone operators newly activated	0	0	4	4	6
Maximize revenues to ensure self-sustainability (IS 12-1)	Total revenue generated	\$7,257,613	\$7,859,404	\$7.1M	\$7.5M	\$7.3M
	Fuel flowage revenue generated per itinerant operation	\$9.58	\$8.74	\$9.65	\$9.65	\$9.75
Deliver best-in-class regional general aviation airport amenities (BD 7-4)	Facilities constructed or converted to LEED standards (including tenant-owned)	0	0	2 ¹	0	2
	Value of tenant improvements constructed	\$350,000	\$1M	\$7.5M	\$7.5M	\$8M

¹ Project to provide for the LEED renovation of the Administration Building was rescheduled and will be initiated in FY 2015. Construction of the U.S. Customs and Border Patrol Facility is underway and scheduled for completion in FY 2015.

Transportation and Mobility Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
General Fund - 001	\$ 1,955,557	\$ 1,912,667	\$ 3,199,727	\$ 3,208,231	\$ 2,382,635	\$ (817,092)
Total Funding	\$ 1,955,557	\$ 1,912,667	\$ 3,199,727	\$ 3,208,231	\$ 2,382,635	\$ (817,092)

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Transportation	\$ 1,920,714	\$ 1,637,385	\$ 2,989,445	\$ 2,988,012	\$ 2,282,747	\$ (706,698)
Red Light Camera Appeals	34,842	275,282	210,282	220,219	99,888	(110,394)
Total Expenditures	\$ 1,955,557	\$ 1,912,667	\$ 3,199,727	\$ 3,208,231	\$ 2,382,635	\$ (817,092)

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 581,606	\$ 982,988	\$ 982,988	\$ 893,648	\$ 1,225,760	\$ 242,772
Operating Expenses	1,359,076	929,679	2,216,739	2,314,583	1,156,875	(1,059,864)
Capital Outlay	14,875	-	-	-	-	-
Total Expenditures	\$ 1,955,557	\$ 1,912,667	\$ 3,199,727	\$ 3,208,231	\$ 2,382,635	\$ (817,092)

FY 2015 Major Variances (+/- 5%)

Personal Services

Increase in general employee pension costs	\$ 21,058
Transfer of Administrative Assistant I from the Parking Fund and the addition of 1/2 Senior Management Fellow	108,818
Increase in personal services to add a new Administrative Aide to support new transportation projects	62,744
Increase in personal services to add a new Planner I dedicated to overseeing and leveraging new capital improvement projects	81,892
Net adjustment of realigning the Red Light Camera appeals program, due to transferring (2) PT Clerk III's into (1) FT Clerk III and (1) PT Clerk III into (1) PT Service Clerk	(22,706)

Operating Expenses

Decrease in other services for one-time expenditures	(173,255)
Decrease in other contributions for the WAVE cash contribution from the General Fund	(1,000,000)
Decrease in clerical services	(54,100)
Increase to fund essential training, memberships, and travel conferences	17,000

Transportation and Mobility Department - Parking Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Parking Fund - 461	\$ 12,520,030	\$ 14,314,994	\$ 14,502,689	\$ 14,321,364	\$ 15,360,523	\$ 857,834
Total Funding	\$ 12,520,030	\$ 14,314,994	\$ 14,502,689	\$ 14,321,364	\$ 15,360,523	\$ 857,834

Financial Summary - Division Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Parking Services	\$ 11,645,995	\$ 12,939,793	\$ 13,127,437	\$ 13,002,460	\$ 14,025,415	\$ 897,978
Transp. & Mobility Admin Support	874,034	1,375,201	1,375,251	1,318,904	1,335,107	(40,144)
Total Expenditures	\$ 12,520,030	\$ 14,314,994	\$ 14,502,689	\$ 14,321,364	\$ 15,360,523	\$ 857,834

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 4,656,774	\$ 5,178,406	\$ 5,233,562	\$ 4,883,684	\$ 5,436,983	\$ 203,421
Operating Expenses	7,258,289	8,860,259	8,904,761	9,079,400	9,430,340	525,578
Capital Outlay	604,967	276,329	364,365	358,280	493,200	128,835
Total Expenditures	\$ 12,520,030	\$ 14,314,994	\$ 14,502,689	\$ 14,321,364	\$ 15,360,523	\$ 857,834

*The FY 2014 Amended Budget amount includes budget amendments and \$158,742 for prior year purchase order encumbrances.

FY 2015 Major Variances (+/- 5%)

Personal Services

Increase in general employee pension costs	\$ 30,898
Increase in funding for a Senior Technology Strategist added during FY 2014	110,443
Transfer of an Administrative Assistant I to the Transportation Division in the General Fund	(70,939)
Increase in personal services to reclassify (4) PT Parking Enforcement Specialists to Full Time	77,646
Increase in personal services to add (2) new PT Meter Mechanic Trainees to install and maintain signage	72,352

Operating Expenses

Increase in finance and banking services for credit card services, due to the increased use of credit cards used by the general public	157,000
Decrease in other services, due to an allocation to distribute expenditures evenly	(88,112)
Increase in components and parts, due to parts needed for customer service demo unit	56,515
Increase in social contributions, based on current year trends for the Performing Arts Center's garage	60,000
Decrease in other professional services, due to one-time expenditures	(55,051)
Increase in airport's service charge	57,025
Increase in other supplies, to replace street markings with new thermoplastic tape	50,000

Capital Outlay

Increase to add a new FLEX Upgrade System to improve online permit purchasing	80,000
Increase to purchase a new License Plate Recognition System (LPR)	50,500

Transportation and Mobility Department - Airport Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Airport Fund - 468	\$ 7,162,027	\$ 7,220,848	\$ 11,019,823	\$ 10,319,323	\$ 7,812,103	\$ (3,207,721)
Total Funding	\$ 7,162,027	\$ 7,220,848	\$ 11,019,823	\$ 10,319,323	\$ 7,812,103	\$ (3,207,721)

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Executive Airport	\$ 7,162,027	\$ 7,220,848	\$ 11,019,823	\$ 10,319,323	\$ 7,812,103	\$ (3,207,721)
Total Expenditures	\$ 7,162,027	\$ 7,220,848	\$ 11,019,823	\$ 10,319,323	\$ 7,812,103	\$ (3,207,721)

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 1,398,468	\$ 1,669,729	\$ 1,669,729	\$ 1,638,218	\$ 1,893,477	\$ 223,748
Operating Expenses	5,737,438	5,275,401	8,916,027	8,247,037	5,808,069	(3,107,958)
Capital Outlay	26,120	225,718	434,068	434,068	110,557	(323,511)
Total Expenditures	\$ 7,162,027	\$ 7,220,848	\$ 11,019,823	\$ 10,319,323	\$ 7,812,103	\$ (3,207,721)

*The FY 2014 Amended Budget amount includes budget amendments and \$95,175 for prior year purchase order encumbrances.

FY 2015 Major Variances (+/- 5%)

Personal Services

Increase in general employee pension costs	\$ 82,543
Increase in personal services to add a new Assistant Airport Manager position	106,499

Operating Expenses

Decrease in other professional services, due to a one-time expenditure to increase the land elevation of three parcels (Earthwork project)	(3,759,367)
Decrease in lawn and tree services, due to mitigation with three parcels that were not maintaining their lots	(92,604)
Increase in security services, due a new contract that was re-bid in FY 2014	53,000
Increase in service charge for airport police detail	40,000
Increase in other professional services, to retain a new consultant to prepare the Environmental Sustainable Management System Plan	250,000

Capital Outlay

Decrease in equipment purchases, due to one-time expenditures in FY 2014	(120,000)
Increase in vehicles expense, to purchase a new green/energy efficient operations vehicle	45,000

Transportation and Mobility Department - Arts & Science Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Arts & Science District Garage Fund - 643	\$ 1,142,189	\$ 899,584	\$ 899,584	\$ 1,149,685	\$ 1,160,555	\$ 260,971
Total Funding	\$ 1,142,189	\$ 899,584	\$ 899,584	\$ 1,149,685	\$ 1,160,555	\$ 260,971

Financial Summary - Program Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Arts & Science District Garage*	\$ 1,142,189	\$ 899,584	\$ 899,584	\$ 1,149,685	\$ 1,160,555	\$ 260,971
Total Expenditures	\$ 1,142,189	\$ 899,584	\$ 899,584	\$ 1,149,685	\$ 1,160,555	\$ 260,971

*The City distributes the net revenue on a monthly basis between the Performing Art Center Authority (PACA) 42%, the Downtown Development Authority (DDA) 42%, and the City 16% per the operating agreement. At the end of the fiscal year the City's 16% is refunded to PACA as a contribution.

Financial Summary - Category Expenditures

	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2014 Estimate	FY 2015 Proposed	FY 2014 Amended vs. FY 2015
Personal Services	\$ 113,394	\$ 121,571	\$ 121,571	\$ 129,816	\$ 135,981	\$ 14,410
Operating Expenses	1,000,295	778,013	778,013	1,019,869	1,024,574	246,561
Capital Outlay	28,500	-	-	-	-	-
Total Expenditures	\$ 1,142,189	\$ 899,584	\$ 899,584	\$ 1,149,685	\$ 1,160,555	\$ 260,971

FY 2015 Major Variances (+/- 5%)

Operating Expenses

Increase in other services, due to higher revenues collected by attendants (thereby increasing the PACA share)	\$ 231,837
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FY 2015 – FY 2019 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	<ul style="list-style-type: none"> • Training materials and instructions distributed • Staff trained • Departments identification and submission of projects
January-February	<ul style="list-style-type: none"> • City Manager appoints a Community Investment Plan Project Review Committee
March-April	<ul style="list-style-type: none"> • The relative weight of each criterion is agreed upon as policy by the City Commission during a Commission Conference. • Budget, CIP and Grants Division Review of Project Applications • Community Investment Plan Project Review Committee evaluation and prioritization of projects and development of recommendations
May-June	<ul style="list-style-type: none"> • Committee recommendations to the City Manager
July	<ul style="list-style-type: none"> • City Manager recommendations to the City Commission along with the proposed budget
September	<ul style="list-style-type: none"> • Commission approval
October	<ul style="list-style-type: none"> • 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 low 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, 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 2015 - 2019 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Committee, to evaluate the proposed projects. The relative weight of each criterion was agreed upon by the City Commission during the March 4, 2014 Commission Conference. Following the Commission weighting, 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 is 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 during the Fiscal Year 2015 Budget cycle:** These projects are funded in the City Manager's proposed budget and finalized in concert with the City Commission's adopted budget.
- ✓ **Projects planned for Fiscal Years 2016 – 2019 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 2020 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, 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 2015 – FY 2019 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2015 Adopted Projects by Cylinder of Excellence**
- ◆ **FY 2015 Fund Summaries**
- ◆ **FY 2015 - FY 2019 Five Year Community Investment Plan by Funding Source**
- ◆ **Capital project applications by funding source**
- ◆ **Multimodal Connectivity Plan**
- ◆ **Glossary & Acronyms**

The CIP also shows unspent balances for projects that are on-going. This unspent balance is considered as part of the five year total. Project applications are not presented for existing projects with funding that are not in need of additional funding. However, they are listed in the FY 2015 – FY 2019 Five Year Community Investment Plan schedules. The five year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.

FY 2015 Community Investment Plan Impact on Operating Budget

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 2015 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.

The estimated annual operating impact of all capital projects funded in the FY 2015 Community Investment Plan is a net annual cost of \$516,015 primarily due to the added operating expenses associated with new facilities and a higher level of Stormwater service in the improved area. Of this amount, the estimated annual impact to the Stormwater Fund is \$230,000 and the estimated annual impact to the General Fund is \$286,015.

Details regarding the estimated operating impact, by project, are provided on the following page.



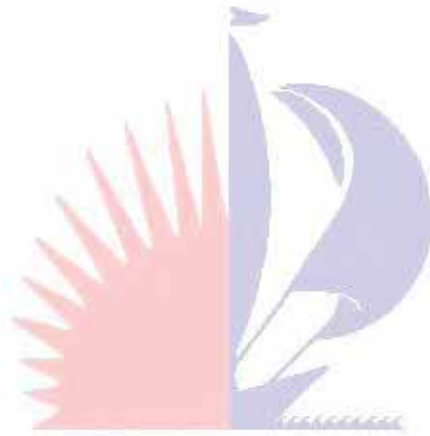
FY 2015 Operating Impact by Project

Project	Annual Operating Impact	Explanation
Park Impact Fee - Fund 350		
Soccer and Lacrosse Complex	\$50,000	The estimated annual operating cost associated with this project is \$50,000, which includes the additional costs for soil, chemicals and water.
Boat House	\$5,000	Estimated annual utility cost.
CRA NWPFH - Fund 347		
New Carter Park Senior Center	\$231,015	This includes the cost for recreation programming staff, supplies and utilities offset by \$10,000 in estimated program revenue.
Parking - Fund 461		
North Beach Parking Lot	TBD	The revenue associated with the lot and expected operating costs cannot be developed until the site design is prepared.
Stormwater- Fund 470		
Dorsey Riverbend Area Stormwater Improvements	\$130,000	The estimate for additional maintenance of the proposed improvements is \$130,000 upon completion.
Progresso Area Stormwater Improvements	\$100,000	The estimate for additional maintenance of the proposed improvements is \$100,000 upon completion.
Total	\$516,015	

The pages that follow provide a detailed listing of the specific projects that are proposed to be funded in Fiscal Year 2015 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 so projects can begin.



CITY OF FORT LAUDERDALE

Community Investment Plan

FY 2015 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 2015 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, \$85.1 million in funding is recommended for 98 capital projects in Fiscal Year 2015.



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 proposed for funding in FY 2015 in support of the Business Development cylinder of excellence include:



- Taxiway Echo Pavement Rehabilitation - \$3,717,364
- Airfield Lighting Rehabilitation - \$464,000
- Runway 8/26 & 13/31 Pavement Rehabilitation - \$432,000
- Masterplan Update - \$500,000
- Executive Airport Pedestrian/Bike Path - \$250,000
- Western Perimeter Road - \$50,000

**FY 2015 Proposed Business Development CIP Projects:
\$5,413,364**



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 **multimodal 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 proposed for funding in FY 2015 in support of the Infrastructure cylinder of excellence include:

- North Beach Parking Lot - \$5,500,000
- Fiveash Disinfection/ Reliability Upgrades - \$4,000,000
- Broward Boulevard Corridor Improvements - \$3,995,182
- Process Pipe Replacement - \$2,815,000
- Emergency Generator - \$2,000,000
- Almond Avenue Streetscape - \$1,863,000
- Flagler Village Train Station TOD - \$1,750,000
- Victoria Park A - North Small Water Main Improvements - \$ 1,590,000
- Pump Station D-37 Rehabilitation - \$1,420,000
- NW 9 Avenue Enhancement Project - \$1,200,000
- Small Water Main Resurfacing - \$1,180,000
- Lake Ridge - Small Watermain Improvements - \$1,140,000
- NE/NW 4th Street - \$1,100,000
- Las Olas Boulevard Safety Project - \$1,100,000
- Comprehensive Utilities Strategic Master Plan - \$900,000
- Contract For Supervisory Control And Data Acquisition - \$850,000
- Bridge Replacement at Coconut Isle - \$1,734,454
- GTL Grit Chamber Rehab: Prelim Design - \$800,000





- NE 13th Street Complete Streets Project - \$1,060,000
- Bridge Restoration - \$750,000
- Annual Asphalt Concrete Resurfacing - \$720,000
- Southeast Isles Tidal and Stormwater Improvements - \$700,000
- Flagler Heights Sewer Basin A-21 Laterals - \$700,000
- Downtown Sewer Basin Pump Station A-7 Rehabilitation - \$600,000
- Sewer Basin D-40 Rehab- \$600,000
- Filter Rehabilitation At Fiveash- \$600,000
- Replacement Trolleys For Community Bus Service - \$560,000
- Downtown Walkability Project Phase 2 - \$500,000
- Victoria Park Sewer Basin A-19 Rehab - \$500,000
- Basin A-18 Sanitary Sewer Collection System Rehab- \$500,000
- Port Condo Large Water Main Improvements - \$450,000
- Comprehensive Evaluation & Improvements at Fiveash- \$450,000
- 777 Bayshore Dr Stormwater Improvements - \$450,000
- Distribution & Collection R&R - \$419,716
- GTL Electrical/I&C/SCADA Evaluation - \$380,000
- Drainage System - \$360,000
- Cryogenic Plant - \$351,000
- SE/SW 6th Street Corridor Improvements - \$350,000
- Peele Dixie WTP Renewal & Replacement- \$350,000
- FAT Village Corridor Improvements - \$305,000
- Annual Utilities Emergency Contract - \$305,000
- SW 9 Street Riverside Sanitary Sewer - \$300,000
- SW 8th Street (SW 3rd Ave And SW 4th Ave) Sanitary - \$270,000
- Water Treatment Plant R & R - \$250,000
- Stormwater Infrastructure Improvements - \$250,000
- Pump Station A-12 Rehabilitation - \$220,000
- Utilities Restoration - \$201,305
- Marine Facilities Maintenance - \$200,000
- 3605 SW 13th Court Stormwater Improvements - \$200,000
- 2625 NE 11th Court Stormwater Improvements - \$200,000
- Pump Station B-10 Rehabilitation - \$190,000
- Sludge Weighing Scales - \$188,000
- Waterway Dredging - \$150,000
- Sunrise Blvd Middle Rvr Bridge Wm Relocate Design- \$150,000
- 1000 NE 17th Way Stormwater Improvements - \$150,000
- Peele-Dixie WTP Injection Well Mit - \$120,000
- Cryogenic Cooling Towers - \$111,000
- Rio Vista Sewer Basin Rehab Pump Station D-43 - \$100,000
- Utilities IT Special Projects/R&R - \$100,000
- Environmental Sustainable Management System ISO 140 - \$75,000
- Aeration Basin Rehab at Fiveash WTP - \$54,093
- Riverland C-1/D-54 Force Main Replacement - \$50,000
- 1610 SE 11th St Storm Improvements - \$50,000

- Shady Banks Small Water Main Improvements - \$10,000
- SW 20th Ct, SW 22 Terr, SW 24 Ave Small Water Main - \$10,000
- Flagler Heights - Small Watermain Improvements - \$10,000

FY 2015 Proposed Infrastructure CIP Projects: \$50,507,750



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. **An 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 proposed for funding in FY 2015 in support of the Internal Support cylinder of excellence include:

- Mobile Enforcement for City Wide Parking Enforcement - \$400,000
- ERP (Enterprise Resource Planning) - \$500,000

FY 2015 Proposed Internal Support CIP Projects: \$900,000



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 proposed for funding in FY 2015 in support of the Neighborhood Enhancement cylinder of excellence include:

- Sistrunk Enhancement Phase II – Undergrounding Utilities - \$750,000
- NPF CRA Street Improvement Grant - \$250,000
- NW Second Ave Pump Station Appearance Modification - \$160,000
- Community Initiatives Projects - \$100,000
- NCIP/BCIP Project Community Match - \$75,000
- NW Second Avenue Tank Restoration - \$10,000

FY 2015 Proposed Neighborhood Enhancement CIP Projects: \$1,345,000



PUBLIC PLACES

Great cities 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**. This is 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 proposed for funding in FY 2015 in support of the Public Places cylinder of excellence include:

- Intracoastal Promenade - \$8,000,000
- SR A1A Streetscape Improvements - \$7,730,500
- DC Alexander Park Improvements - \$1,246,480
- Fort Lauderdale Beach Park Renovations - \$1,000,000
- Boat House - \$700,000
- Fort Lauderdale Beach Park Playground Replacements - \$500,000
- Riverwalk Dist. Plan Esplanade Park & River Basin - \$425,000
- Citywide Waterways Survey Master Plan - \$400,000
- Neighborhood Traffic Calming & Pedestrian Safety Projects - \$400,000
- Skate Park - \$400,000
- Lauderdale Memorial Gardens Perimeter Fence - \$350,000
- Downtown Wayfinding and Informational Signage - \$375,000
- Carter Park Renovations - \$250,000
- New Riverwalk Park Improvements - \$200,000
- New Carter Park Senior Center - \$876,000
- South Beach Electrical Improvements - \$50,000
- Facility Maintenance Priorities - \$1,000,000
- Soccer and Lacrosse Complex - \$3,000,000



FY 2015 Proposed Public Places CIP Projects: \$26,902,980



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 prevention 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 storms, flooding and fire. Moving forward, climate change concerns and risks must be integrated into emergency management planning. Neighbor partnerships, such as the Community Emergency Response Teams, help strengthen community preparedness and response.

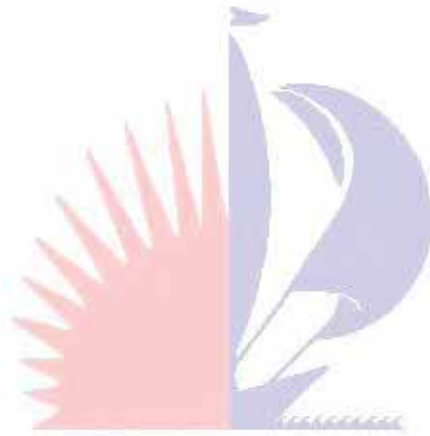
There are no new projects proposed for funding in FY 2015 in support of this cylinder of excellence. We are in the process of building three (3) new Fire-Rescue Stations.



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

City of Fort Lauderdale

FY 2015 - FY 2019 Community Investment Plan

PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
Community Development Block Grant Fund (108)									
P11943	SISTRUNK LIGHTING UPGRADE	\$ 250,091	-	-	-	-	-	250,091	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	25,843	-	-	-	-	-	25,843	-
P11786	SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST (partial)	817,487	-	500,000	-	-	-	1,317,487	-
FY20120111	RIVERWALK DIST PLAN: ESPLANADE PARK & RIVER BASIN	-	425,000	-	-	-	-	425,000	-
FY 20150273	NCIP/BCIP PROJECT COMMUNITY MATCH	-	75,000	-	220,000	-	171,000	466,000	162,500
FY20120109	RIVERWALK DISTRICT PLAN: SMOKER PARK	-	-	-	280,000	-	-	280,000	-
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	-	500,000	-	-	500,000	-
FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	-	-	-	-	-	329,000	329,000	-
FY20120110	RIVERWALK DISTRICT PLAN: ANDREWS AVENUE BRIDGE	-	-	-	-	-	-	-	1,000,000
Community Development Block Grant Fund (108) Total		1,093,421	500,000	500,000	500,000	500,000	500,000	3,593,421	1,162,500
Grants Fund (129)									
P11422	SE 15TH ST BOAT LAUNCH & MARINE COMPLEX	2,023,729	-	-	-	-	-	2,023,729	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	988,402	-	-	-	-	-	988,402	-
P10742	BRIDGE REPLACEMENT AT HARBORAGE PKWY	718,877	-	-	-	-	-	718,877	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	679,964	-	-	-	-	-	679,964	-
P11411	TARPON BEND PARK	416,301	-	-	-	-	-	416,301	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	300,000	-	-	-	-	-	300,000	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	300,000	-	-	-	-	-	300,000	-
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P11918	RIVERMONT PARK	200,000	-	-	-	-	-	200,000	-
P11896	A1A 17TH ST CAUSEWAY TO MAYAN DRIVE	180,000	-	-	-	-	-	180,000	-
P11809	RIVER OAKS/ GORE PARK IMP. 12	116,557	-	-	-	-	-	116,557	-
P11418	HORTT PROPERTY ACQUISITION/ IMPROVEMENTS	75,000	-	-	-	-	-	75,000	-
P10904	SAILBOAT BEND PRESERVE PROJECT	70,021	-	-	-	-	-	70,021	-
P10448	6 ST/SISTRUNK STREETScape & ENHANCEMENTS	62,434	-	-	-	-	-	62,434	-
P10737	BRIDGE REPLACEMENT AT SE 15TH AVE	48,210	-	-	-	-	-	48,210	-
P11193	FLAGER DR GREENWAY & BICYCLE FACILITY	24,087	-	-	-	-	-	24,087	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	16,807	-	-	-	-	-	16,807	-
P11491	NE 15 AVE - MEDIAN LANDSCAPING	7,357	-	-	-	-	-	7,357	-
P11810	SOUTH S SCHOOL-PURCHASE & RESTORATION 12	7,356	-	-	-	-	-	7,356	-
P16004	FLOYD HULL	3,742	-	-	-	-	-	3,742	-
P11671	LAS OLAS MARINA & AQUATICS COMPLEX DREDGING	271,370	-	258,898	1,143,000	1,143,000	1,143,000	3,959,268	-
P11670	NEW BAHIA MAR DREDGING	240,348	-	206,543	854,000	854,000	854,000	3,008,891	-
FY 20150173	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	-	700,000	-	-	-	-	700,000	-
P11950	REPLACEMENT TROLLEYS FOR COMMUNITY BUS SERVICE	-	560,000	-	-	-	-	560,000	-
P11907	WATERWAY DREDGING	-	150,000	-	-	-	-	150,000	-
FY20140055	NE 13TH STREET COMPLETE STREETS PROJECT	-	750,000	750,000	-	-	-	1,500,000	-
P10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	-	264,000	-	-	-	-	264,000	-
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	-	-	700,000	-	-	-	700,000	-
FY20110036	OLD DIXIE HWY COMPLETE STREETS PROJECT	-	-	914,263	-	-	-	914,263	-

City of Fort Lauderdale

FY 2015 - FY 2019 Community Investment Plan

PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	-	-	-	1,000,000	-	1,000,000	-
FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	-	-	-	-	-	1,000,000	1,000,000	-
Grants Fund (129) Total		6,998,264	2,160,000	2,179,441	2,911,263	2,997,000	2,997,000	20,242,968	-
Building Technology Fund (142)		207,326	-	-	-	-	-	207,326	-
P11919	ONESOLUTION UPGRADE	207,326	-	-	-	-	-	207,326	-
Building Technology Fund (142) Total		207,326	-	-	-	-	-	207,326	-
Special Assessments Fund (319)		17,585	-	-	-	-	-	17,585	-
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	-	-	-	-	-	17,585	-
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	31,029	-	-	-	-	-	31,029	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	1,390	-	-	-	-	-	1,390	-
Special Assessments Fund (319) Total		50,004	-	-	-	-	-	50,004	-
FIFC Loan Construction Fund 2002 Fund (328)		9,621	-	-	-	-	-	9,621	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	9,621	-	-	-	-	-	9,621	-
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	266,708	-	-	-	-	-	266,708	-
FIFC Loan Construction Fund 2002 Fund (328) Total		276,329	-	-	-	-	-	276,329	-
General Capital Projects Fund (331)		1,322	-	-	-	-	-	1,322	-
P10202	NCIP HARBOR BEACH	1,322	-	-	-	-	-	1,322	-
P11839	LAUDERDALE MANORS PLAYGROUND	1,350	-	-	-	-	-	1,350	-
P11418	HORTT PROPERTY ACQUISITION/ IMPROVEMENTS	1,565	-	-	-	-	-	1,565	-
P11673	NW 24TH AVE SIDEWALKS	1,576	-	-	-	-	-	1,576	-
P11422	SE 15TH ST BOAT LAUNCH & MARINE COMPLEX	1,695	-	-	-	-	-	1,695	-
P11691	2011 NCIP VICTORIA PRK DECOR STR POSTS	2,231	-	-	-	-	-	2,231	-
P11798	2012 NCIP OAK RIVER SECURITY ENTRANCE	2,368	-	-	-	-	-	2,368	-
P11482	MILLS POND PARK IMPROVEMENTS	2,425	-	-	-	-	-	2,425	-
P11840	GUTHRIE BLAKE PARK	2,568	-	-	-	-	-	2,568	-
P11709	MELROSE PARK IMPROVEMENTS	2,740	-	-	-	-	-	2,740	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	2,908	-	-	-	-	-	2,908	-
P11518	2009 NCIP LAUDERDALE MANORS HOA	3,014	-	-	-	-	-	3,014	-
P11712	RADIO COMMUNICATION MICROWAVE REPLACEMENT	3,512	-	-	-	-	-	3,512	-
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROV	3,899	-	-	-	-	-	3,899	-
P11789	2012 NCIP SHADY BANKS - HORTT PARK IMPRO	3,956	-	-	-	-	-	3,956	-
P11699	2011 NCIP RIVERSIDE PRK CURBING & SWALES	4,142	-	-	-	-	-	4,142	-
P11252	ROCK ISLAND ENTRYWAY IMPROVEMENT NCIP	4,161	-	-	-	-	-	4,161	-
P11958	2014 NCIP CROISSANT PARK TREES	4,600	-	-	-	-	-	4,600	-
P11386	2008 NCIP CORAL RIDGE ENTRY CLUB ESTATES	4,824	-	-	-	-	-	4,824	-
P11411	TARPON BEND PARK	5,374	-	-	-	-	-	5,374	-
P11694	2011 NCIP BAL HARBOUR DEC ST POST/LIGHTS	5,623	-	-	-	-	-	5,623	-
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	5,720	-	-	-	-	-	5,720	-
P11838	WALKER PARK PLAYGROUND	6,192	-	-	-	-	-	6,192	-
P11791	2012 NCIP VICTORIA PARK CROSSWALK	7,989	-	-	-	-	-	7,989	-
P11949	2014 NCIP HARBORDALE LANDSCAPE MEDIAN	8,000	-	-	-	-	-	8,000	-
P11601	2010 NCIP SOUTH MIDDLE RIVER STR SIGNS	8,495	-	-	-	-	-	8,495	-

City of Fort Lauderdale

FY 2015 - FY 2019 Community Investment Plan

PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P11599	2010 NCIP BAL HARBOUR ENTRANCE ISLAND	9,465	-	-	-	-	-	9,465	-
P11096	2005-06 NCIP FLAGLER TRIANGLE MEDIAN	9,670	-	-	-	-	-	9,670	-
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	-	9,764	-
P11948	2014 NCIP BAL HARBOUR LIGHTING FOR ENTWY	10,000	-	-	-	-	-	10,000	-
P10742	BRIDGE REPLACEMENT AT HARBORAGE PKWY	10,887	-	-	-	-	-	10,887	-
P11510	2009 NCIGP HARBOR BEACH HOA	11,620	-	-	-	-	-	11,620	-
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	12,416	-	-	-	-	-	12,416	-
P11745	HARDY PARK FIELD RENOVATION	14,489	-	-	-	-	-	14,489	-
P11985	ESPLANADE RESTROOM ROOF REPLACEMENT	15,265	-	-	-	-	-	15,265	-
P11517	2009 NCIP DILLARD PARK HOA ENTRY SIGNS	15,982	-	-	-	-	-	15,982	-
P11212	GALT OCEAN SHOPS ENTRANCEWAY	16,000	-	-	-	-	-	16,000	-
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	16,000	-	-	-	-	-	16,000	-
P11947	2014 NCIP CORAL RIDGE NE 13 STREET	17,000	-	-	-	-	-	17,000	-
P11846	PAVEMENT MANAGEMENT SOFTWARE SYSTEM	17,286	-	-	-	-	-	17,286	-
P11515	2009 NCIP POINCIANA PARK CIVIC ASSOCIATN	17,853	-	-	-	-	-	17,853	-
P11946	2014 NCIP POINSETTIA HGHTS SOLAR LTS ENT	18,000	-	-	-	-	-	18,000	-
P16057	LANDSCAPING IMPROVEMENTS	18,748	-	-	-	-	-	18,748	-
P11690	2011 NCIP MELROSE PRK LINDSCP & ENTRY SGN	19,536	-	-	-	-	-	19,536	-
P11951	MORTON CENTER SEWER PIPE REPAIR	20,533	-	-	-	-	-	20,533	-
P11500	2009 BCIP LAS OLAS ASSOCIATION - MEDIAN	22,500	-	-	-	-	-	22,500	-
P11803	2012 BCIP FAT VILLAGE	22,500	-	-	-	-	-	22,500	-
P11805	2012 BCIP 13TH ST SOLAR STREET LIGHTS	22,500	-	-	-	-	-	22,500	-
P11819	2012 BCIP FTL BEACH VILLAGE MERCHANTS	22,500	-	-	-	-	-	22,500	-
P11954	2014 BCIP 13TH STREET ALLIANCE	22,500	-	-	-	-	-	22,500	-
P11955	2014 BCIP FORT LAUDERDALE BEACH VILLAGE	22,500	-	-	-	-	-	22,500	-
P11821	SMOKER PK, NRTH RIVERWALK & ESPLANADE PK	24,432	-	-	-	-	-	24,432	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	25,000	-	-	-	-	-	25,000	-
P11697	2011 NCIP POINCIANA PRK LINDSCP MEDIANS	25,000	-	-	-	-	-	25,000	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
P11511	2009 NCIP SAILBOAT BEND CIVIC ASSOCIATN	30,000	-	-	-	-	-	30,000	-
P11793	2012 NCIP S MIDDLE RVR ENTRYWAY MONUMENT	30,000	-	-	-	-	-	30,000	-
P11977	SNYDER PARK RESTROOM SEWER PIPE REPAIR	30,000	-	-	-	-	-	30,000	-
P11628	BASS PARK POOL RENOVATIONS	32,092	-	-	-	-	-	32,092	-
P11702	2011 NCIP DILLARD PRK SIDEWALK & CURBING	32,172	-	-	-	-	-	32,172	-
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	32,172	-	-	-	-	-	32,172	-
P11792	2012 NCIP RIVERLAND BRICK PAVER CROSSWLK	32,203	-	-	-	-	-	32,203	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	32,272	-	-	-	-	-	32,272	-
P11607	2010 NCIP DILLARD PARK CURBING	32,321	-	-	-	-	-	32,321	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	32,404	-	-	-	-	-	32,404	-
P11534	RECORDS CENTER SECURITY/BULLETPROOF	33,646	-	-	-	-	-	33,646	-
P11099	2005-06 NCIP PALM AIRE PRIVACY WALL	34,636	-	-	-	-	-	34,636	-
P11602	2010 NCIP DOWNTOWN WAYFINDING SIGNAGE	35,000	-	-	-	-	-	35,000	-

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P11605	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	35,000	-	-	-	-	-	35,000	-
P11795	2012 NCIP MIDDLE RVR TERR DIXIE HWY IMPR	35,000	-	-	-	-	-	35,000	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	35,000	-	-	-	-	-	35,000	-
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	35,000	-	-	-	-	-	35,000	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11957	2014 NCIP SHADY BNKS HORTT PRK TENNIS CT	35,000	-	-	-	-	-	35,000	-
P11960	2014 NCIP STH MIDLE RVR SIDEWALK NW 16 ST	35,000	-	-	-	-	-	35,000	-
P11961	2014 NCIP LAKE AIRE DECOR ST POST/ SIGNS	35,000	-	-	-	-	-	35,000	-
P11962	2014 NCIP LAKE RIDGE TREES	35,000	-	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	35,000	-
P11964	2014 NCIP MELROSE PARK ENTRYWAY MONUMENT	35,000	-	-	-	-	-	35,000	-
P11965	2014 NCIP MIDDLE RVR TERR DIXIE HWY IMPR	35,000	-	-	-	-	-	35,000	-
P11966	2014 NCIP PALM AIRE WALL	35,000	-	-	-	-	-	35,000	-
P11744	OCEAN REGULATORY BUOYS & SIGNS 2013-14	35,600	-	-	-	-	-	35,600	-
P11157	CITY HALL SECURITY IMPROVEMENTS	36,660	-	-	-	-	-	36,660	-
P11984	PARKS AND REC ADMIN ROOF REPLACEMENT	38,411	-	-	-	-	-	38,411	-
P11734	RIVER OAKS DEVELOPER TRAFFIC MITIGATION	39,112	-	-	-	-	-	39,112	-
P11800	2012 NCIP LAKE RIDGE TREES	39,341	-	-	-	-	-	39,341	-
P11478	COOLEY'S LANDING MAINTENANCE BUILDING	42,886	-	-	-	-	-	42,886	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	46,588	-	-	-	-	-	46,588	-
P11981	FLOYD HULL MORTON CENTER ROOF REPLACEMENT	47,579	-	-	-	-	-	47,579	-
P11974	FLAMINGO PRK PLAYGRND REPLACEMENT	48,424	-	-	-	-	-	48,424	-
P11975	PENEY PRK PLAYGRND REPLACEMENT	49,977	-	-	-	-	-	49,977	-
P11797	2012 NCIP DILLARD PARK CURBING	50,000	-	-	-	-	-	50,000	-
P12046	DOG PARK AT HOLIDAY PARK	50,000	-	-	-	-	-	50,000	-
P11725	DISTRICT TWO PARK	52,908	-	-	-	-	-	52,908	-
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	54,536	-	-	-	-	-	54,536	-
P11790	2012 NCIP MELROSE PK ENTRYWAY MONUMENTS	54,536	-	-	-	-	-	54,536	-
P11971	SNYDER PRK PLAYGRND REPLACEMENT	57,216	-	-	-	-	-	57,216	-
P11973	PALM AIRE PRK PLAYGRND REPLACEMENT	68,652	-	-	-	-	-	68,652	-
P11701	2011 NCIP RIVER OAKS SIDEWALK @ SW 15 AVE	70,000	-	-	-	-	-	70,000	-
P11983	OSSWALD PRK ACTIVITY CNTR ROOF REPLCEMNT	73,571	-	-	-	-	-	73,571	-
P11727	DISTRICT FOUR PARK	75,879	-	-	-	-	-	75,879	-
P11976	VIRGINIA YOUNG PRK PLAYGRND REPLACEMENT	81,115	-	-	-	-	-	81,115	-
P11924	STRANAHAN PARK FENCE	91,174	-	-	-	-	-	91,174	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	94,654	-	-	-	-	-	94,654	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	95,441	-	-	-	-	-	95,441	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	96,062	-	-	-	-	-	96,062	-
P11365	SAILBOAT BEND TRAFFIC MITIGATION PLAN	100,000	-	-	-	-	-	100,000	-
P11970	RIVERSIDE PRK PLAYGRND REPLACEMENT	100,245	-	-	-	-	-	100,245	-
P11979	ESPLANADE PARK RESTROOM REPAIR/ RENOVTN	119,079	-	-	-	-	-	119,079	-

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P11978	SOUTH BEACH RESTROOM REPAIR/ RENOVATION	119,301	-	-	-	-	-	119,301	-
P11972	BASS PRK PLAYGRND REPLACEMENT	131,035	-	-	-	-	-	131,035	-
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	131,791	-	-	-	-	-	131,791	-
P12013	SIDEWALK MANAGEMENT SYSTEM	159,201	-	-	-	-	-	159,201	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	162,757	-	-	-	-	-	162,757	-
P11969	IMPERIAL POINT PARK PLAYGRD REPLACEMENT	162,852	-	-	-	-	-	162,852	-
P11967	WAR MEMRL AUDITORIUM REPLACEMENT AIR HAND	180,000	-	-	-	-	-	180,000	-
P11980	WAR MEMORIAL AUDITORIUM ROOF REPLACEMENT	388,171	-	-	-	-	-	388,171	-
P11729	ANNUAL DREDGING 2012/ 13	418,167	-	-	-	-	-	418,167	-
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	445,875	-	-	-	-	-	445,875	-
P11520	800 MHZ PUBLIC SAFETY RADIO RECONFIGURAT	473,024	-	-	-	-	-	473,024	-
P11953	DOWNTOWN WALKABILITY PROJECT	497,313	-	-	-	-	-	497,313	-
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	503,841	-	-	-	-	-	503,841	-
P11982	CITY HALL ROOF REPLACEMENT	522,346	-	-	-	-	-	522,346	-
FY20150248	NE/NW 4TH STREET	-	1,100,000	-	-	-	-	1,100,000	-
FY20140073	BRIDGE REPLACEMENT AT COCONUT ISLE (partial)	-	600,000	-	-	-	-	600,000	-
P11953	DOWNTOWN WALKABILITY PROJECT PHASE 2	-	500,000	-	-	-	-	500,000	-
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	-	400,000	-	-	-	-	400,000	-
FY 20150244	NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY PROJECTS	-	400,000	-	-	-	-	400,000	-
FY 20150239	DOWNTOWN WAYFINDING AND INFORMATIONAL SIGNAGE	-	263,750	-	-	-	-	263,750	-
TBD	FACILITY MAINTENANCE PRIORITIES (placeholder)	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-
P12010	BRIDGE RESTORATION (placeholder)	-	750,000	750,000	750,000	750,000	750,000	3,750,000	-
P11825	MARINE FACILITIES MAINTENANCE	-	200,000	350,000	600,000	600,000	600,000	2,350,000	-
FY20080069	NEW RIVERWALK PARK IMPROVEMENTS	-	200,000	200,000	200,000	200,000	200,000	1,000,000	-
FY 20120131	SE/SW 6TH STREET CORRIDOR IMPROVEMENTS	-	350,000	2,350,000	-	-	-	2,700,000	-
P11136	LAS OLAS BOULEVARD SAFETY PROJECT	-	1,100,000	800,000	-	-	-	1,900,000	-
FY 20150299	DOWNTOWN WALKABILITY PROJECT PHASES 3-6	-	500,000	500,000	500,000	500,000	500,000	2,000,000	-
P11786	SOUTH MIDDLE RIVER ROADWAYS @ NW 15 ST (partial)	-	700,000	700,000	-	-	-	700,000	-
FY20130233	EAST LAS OLAS STREET LIGHTS	-	500,000	-	-	-	-	500,000	-
P11214	WAR MEMORIAL STAGE ELECTRIC, RIGGING REPLACEMENT	-	-	815,917	815,917	815,917	-	1,631,834	-
FY20090029	WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT	-	-	182,000	182,000	182,000	-	364,000	-
FY20090023	CITY-WIDE PLAYGROUND REPLACEMENTS	-	-	700,000	600,000	600,000	-	1,300,000	-
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	-	-	700,000	-	-	-	700,000	-
FY20140096	FIRE BOAT REPLACEMENT	-	-	850,000	-	-	-	850,000	-
P11643	NEW RIVER BOAT CROSSING & PAVILION	-	-	750,000	-	-	-	750,000	-
P11216	WAR MEMORIAL BACK PARKING LOT RESURFACING	-	-	218,000	-	-	-	218,000	-
P10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	-	-	136,000	-	-	-	136,000	-
FY20140037	POLICE MARINE PATROL VESSELS	-	-	-	700,000	-	710,000	1,410,000	-
FY 20150145	MILLS POND PARK BOAT RAMP REPLACEMENT	-	-	-	87,750	-	-	87,750	-
FY20100181	POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS	-	-	-	350,000	-	-	350,000	-
FY20110005	MILLS POND PARK, LAKE SIDE/NW FIELD LIGHTS	-	-	-	502,250	-	-	502,250	-
FY20140099	AIR CONDITIONING FIRE STATION #2	-	-	-	438,750	-	-	438,750	-

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FY 20150140	RIVERLAND PARK POOL, NEW PERIMETER FENCE	-	-	-	-	50,000	-	50,000	-
FY20140044	SNYDER PARK DOCK, RAMP & PAVILION	-	-	-	-	130,000	-	130,000	-
FY20080007	CROISSANT PARK IMPROVEMENTS	-	-	-	-	800,000	-	800,000	-
FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	-	497,250	497,250	-
P11082	NEW MILLS POND "GREEN" IMPROVEMENTS	-	-	-	-	-	749,300	749,300	-
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	-	-	-	170,000	-	170,000	-
FY20140042	HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.	-	-	-	-	150,000	-	150,000	-
FY20130184	ANNIE BECK PARK IMPROVEMENTS	-	-	-	-	-	68,940	68,940	-
FY 20150156	LAUDERDALE MANORS POOL - IN-WATER RAMP TO POOL	-	-	-	-	-	80,000	80,000	-
FY 20150154	CARTER PARK POOL IN-WATER RAMP TO POOL	-	-	-	-	-	80,000	80,000	-
FY 20150229	RESTROOM RENOVATIONS - JIMMY EVERT TENNIS CENTER	-	-	-	-	-	63,500	63,500	-
FY 20150141	BILL KEITH PRESERVE BOARDWALK EXTENSION	-	-	-	-	-	58,500	58,500	-
FY 20150153	BASS PARK POOL IN-WATER RAMP TO POOL	-	-	-	-	-	80,000	80,000	-
P11762	SIDEWALK AND PAVER REPLACEMENT	-	-	-	-	-	2,150,000	2,150,000	-
FY20120130	BROWARD BOULEVARD CORRIDOR IMPROVEMENTS	-	-	-	-	-	-	-	3,100,000
P90001	BROWARD COUNTY SEGMENT II BEACH NOURISHMENT	-	-	-	-	-	-	-	11,000,000
FY20130201	CITY HALL - ENERGY EFFICIENT RETROFIT ESCO	-	-	-	-	-	-	-	745,000
P11907	WATERWAY DREDGING	-	-	-	-	-	-	-	3,438,500
P11945	ASPHALT CONCRETE RESURFACING	-	-	-	-	-	-	-	1,000,000
FY 20150159	LAS OLAS MARINA ELECTRICAL UPGRADE	-	-	-	-	-	-	-	292,500
FY20130199	CITY HALL ELEVATOR MODERNIZATION	-	-	-	-	-	-	-	1,800,000
FY20100188	FLEET MAINTENANCE & REPAIR GARAGE FACILITY, FUEL	-	-	-	-	-	-	-	10,625,000
FY20080185	ROOF REPLACEMENTS	-	-	-	-	-	-	-	270,000
FY20080179	POLICE HEADQUARTERS REPLACEMENT	-	-	-	-	-	-	-	97,300,000
FY20140031	POLICE INDOOR GUN RANGE	-	-	-	-	-	-	-	1,200,000
FY20080048	NEW SHIRLEY SMALL PARK COMMUNITY CENTER	-	-	-	-	-	-	-	2,000,000
FY20080071	SNYDER PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,500,000
FY20080169	POLICE HEADQUARTERS AIR CONDITIONING SYSTEMS	-	-	-	-	-	-	-	1,160,390
FY20130190	PUBLIC SAFETY TRAINING FACILITY	-	-	-	-	-	-	-	4,146,000
FY20140013	LAURA WARD PLAZA ELECTRICAL UPGRADE & SHADE STRUCT	-	-	-	-	-	-	-	204,750
FY20130188	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	-	-	-	-	-	-	-	165,000
FY20090017	BASS PARK POOL BUILDING RENOVATION	-	-	-	-	-	-	-	1,600,000
FY20080031	FLOYD HULL PARK RENOVATIONS	-	-	-	-	-	-	-	1,054,746
FY20140040	RIVERSIDE PARK RESTROOMS	-	-	-	-	-	-	-	152,400
FY20140029	SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS	-	-	-	-	-	-	-	250,000
FY20140020	SWEETING PARK DOCK/FISHING PIER	-	-	-	-	-	-	-	80,000
FY 20150194	POLICE HEADQUARTERS THIRD FLOOR RENOVATIONS	-	-	-	-	-	-	-	1,385,200
P11670	NEW BAHIA MAR DREDGING	-	-	-	-	-	-	-	1,948,000
FY 20150158	MILLS POND PARK ARTIFICIAL TURF	-	-	-	-	-	-	-	800,000
FY20140097	FIELD CONVERSION HOLIDAY PARK	-	-	-	-	-	-	-	1,500,000
FY 20150143	SIGNAGE REPAIR, COMMERCIAL BLVD. BRIDGE	-	-	-	-	-	-	-	81,900
FY 20150142	MELROSE PARK RESTROOM	-	-	-	-	-	-	-	58,500

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FY 20150152	PAINT BEACH WAVE WALL	-	-	-	-	-	-	-	196,700
FY20090022	NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK	-	-	-	-	-	-	-	3,150,000
FY20120093	NEW HOLIDAY PARK RACQUETBALL COURTS	-	-	-	-	-	-	-	728,483
P11671	LAS OLAS MARINA & AQUATICS COMPLEX DREDGING	-	-	-	-	-	-	-	2,526,000
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	-	-	558,000
General Capital Projects Fund (331) Total		7,631,433	6,863,750	7,150,000	7,401,917	7,706,667	7,907,490	44,661,257	156,017,069
Gas Tax Fund (332)									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	92,979	-	-	-	-	-	92,979	-
P11761	ANNUAL ASPHALTIC CONCRETE RESURF 2012-13	1,294,030	-	-	-	-	-	1,294,030	-
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	60,184	-	-	-	-	-	60,184	-
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	729,747	720,000	710,000	700,000	700,000	700,000	4,259,747	-
Gas Tax Fund (332) Total		2,176,940	720,000	710,000	700,000	700,000	700,000	5,706,940	-
Fire Rescue Bond 2005 Series Fund (336)									
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	2,086,996	-	-	-	-	-	2,086,996	-
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	1,260,620	-	-	-	-	-	1,260,620	-
P10914	NEW FIRE STATION 54	4,090,474	-	-	-	-	-	4,090,474	-
P10918	NEW FIRE STATION 13	3,894,048	-	-	-	-	-	3,894,048	-
P10919	NEW FIRE STATION 35	334,074	-	-	-	-	-	334,074	-
P11024	NEW FIRE STATIONS SHARED PROJECT COSTS	7,520	-	-	-	-	-	7,520	-
P11892	TEMPORARY FIRE STATION 54	259,130	-	-	-	-	-	259,130	-
Fire Rescue Bond 2005 Series Fund (336) Total		11,932,862	-	-	-	-	-	11,932,862	-
Special Obligation Construction 2008B Fund (343)									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	2,045,059	-	-	-	-	-	2,045,059	-
P11322	BEACH IMPROVEMENTS	303,815	-	-	-	-	-	303,815	-
P11532	LAS OLAS MEDIANS	350,000	-	-	-	-	-	350,000	-
P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	58,072	-	-	-	-	-	58,072	-
P11774	RIVERWALK LIGHTING	97,404	-	-	-	-	-	97,404	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	734,511	-	-	-	-	-	734,511	-
P11446	A1A NORTHERN CITY LIMIT STREETScape IMP	300,000	(300,000)	-	-	-	-	-	-
FY20140073	BRIDGE REPLACEMENT AT COCONUT ISLE (partial)	-	300,000	-	-	-	-	300,000	-
Special Obligation Construction 2008B Fund (343) Total		3,888,861	-	-	-	-	-	3,888,861	-
Excise Tax Bond Construction 1998C Fund (344)									
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	506,463	-	-	-	-	-	506,463	-
P11782	SAILBOAT BEND-NORTH-FLOATING DOCK	82,573	-	-	-	-	-	82,573	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	46,384	-	-	-	-	-	46,384	-
P11923	BAYVIEW DRIVE SIDEWALK RESTORATION	346,846	-	-	-	-	-	346,846	-
Excise Tax Bond Construction 1998C (344) Total		982,266	-	-	-	-	-	982,266	-
Special Obligation Construction 2011 Fund (345)									
P11694	2011 NCIP BAL HARBOUR DEC ST POST/LIGHTS	1,668	-	-	-	-	-	1,668	-
P11703	2011 NCIP PROGRESSO VILL DECOR STR SIGNS	2,354	-	-	-	-	-	2,354	-
P10202	NCIP HARBOR BEACH	3,622	-	-	-	-	-	3,622	-
P11705	2011 BCIP MIDTWN BUS ASN WAYFND SGN & TR	15,000	-	-	-	-	-	15,000	-

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P11707	2011 BCIP 17 ST ALLIANCE WAYFND SIGNAGE	15,000	-	-	-	-	-	15,000	-
P11708	2011 BCIP 13TH ST ALLIANCE LIGHTING	15,000	-	-	-	-	-	15,000	-
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	17,528	-	-	-	-	-	17,528	-
P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	20,050	-	-	-	-	-	20,050	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	22,483	-	-	-	-	-	22,483	-
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	23,000	-	-	-	-	-	23,000	-
P11700	2011 NCIP DORSEY RIVERBEND CRB & SIDEWALK	33,168	-	-	-	-	-	33,168	-
P11690	2011 NCIP MELROSE PRK LINDSCP & ENTRY SGN	35,000	-	-	-	-	-	35,000	-
P11696	2011 NCIGP HARBOR BCH LANDSCAPED MEDIANS	35,000	-	-	-	-	-	35,000	-
P11697	2011 NCIP POINCIANA PRK LINDSCP MEDIANS	35,000	-	-	-	-	-	35,000	-
P11646	WAR MEMORIAL /PARKER PLAYHOUSE MARQUEE	61,945	-	-	-	-	-	61,945	-
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	146,060	-	-	-	-	-	146,060	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	104,536	-	-	-	-	-	104,536	-
P10585	PALM AIRE WALL IMPROVEMENTS	138,810	-	-	-	-	-	138,810	-
P11231	RIVERWALK IMPROVEMENTS	149,974	-	-	-	-	-	149,974	-
P11784	ORANGE BOWL FIELD AT CATER PARK	175,922	-	-	-	-	-	175,922	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	177,000	-	-	-	-	-	177,000	-
P10904	SAILBOAT BEND PRESERVE PROJECT	250,454	-	-	-	-	-	250,454	-
P11807	CENTENNIAL CELEBRATION LEGACY PROJECT	300,000	-	-	-	-	-	300,000	-
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,455,981	-	-	-	-	-	1,455,981	-
P11654	NW 19TH STREET MEDIANS	834,454	(834,454)	-	-	-	-	-	-
FY20140073	BRIDGE REPLACEMENT AT COCONUT ISLE (partial)	-	834,454	-	-	-	-	834,454	-
Special Obligation Construction 2011 Fund (345) Total		4,069,009	-	-	-	-	-	4,069,009	-
CRA Beach Fund (346)									
P00464	CENTRAL BEACH AREA CIP	258,787	-	-	-	-	-	258,787	-
P10648	NEW AQUATICS CENTER/PARKING GARAGE	23,842,505	-	-	-	-	-	23,842,505	-
P11322	BEACH IMPROVEMENTS	525,000	-	-	-	-	-	525,000	-
P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	104,880	-	-	-	-	-	104,880	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	2,286,270	-	-	-	-	-	2,286,270	-
P11682	CHANNEL SQUARE	34,767	-	-	-	-	-	34,767	-
P11681	SR A1A STREETScape IMPROVEMENTS	893,968	6,230,500	-	-	-	-	7,124,468	-
P11676	ALMOND AVENUE STREETScape	335,411	1,863,000	-	-	-	-	2,198,411	-
P11677	INTRACOASTAL PROMENADE	533,240	8,000,000	-	-	-	-	8,533,240	-
P11265	FORT LAUDERDALE BEACH PARK PLAYGROUND REPLACEMENT	50,000	500,000	-	-	-	-	550,000	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	5,442,353	-	-	16,500,000	-	-	21,942,353	-
P11671	LAS OLAS MARINA & AQUATICS COMPLEX DREDGING	201,140	-	-	2,921,000	-	-	3,122,140	-
P11670	NEW BAHIA MAR DREDGING	83,837	-	-	1,638,000	-	-	1,721,837	-
FY 20150201	DC ALEXANDER PARK IMPROVEMENTS	-	1,246,480	5,135,495	-	-	-	6,381,975	-
FY20130162	FORT LAUDERDALE BEACH PARK RENOVATIONS	-	1,000,000	-	-	-	-	1,000,000	-
FY 20150165	SOUTH BEACH ELECTRICAL IMPROVEMENTS	-	50,000	-	-	-	-	50,000	-
FY 20150152	PAINT BEACH WAVE WALL	-	-	-	-	-	-	-	153,300
CRA Beach Fund (346) Total		34,592,158	18,889,980	5,135,495	21,059,000	-	-	79,676,633	153,300

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PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
GRA - Northwest Progresso Flagler Heights (NWPFH) Fund (347)									
P10150	BUSINESS INCENTIVES	659,561	-	-	-	-	-	659,561	-
P10647	MIDTOWN PROPERTY MAINTENANCE	20,703	-	-	-	-	-	20,703	-
P10649	MIDTOWN DEVELOPMENT ASSISTANCE	5,390	-	-	-	-	-	5,390	-
P10665	GENERAL FACADE PROGRAM	412,004	-	-	-	-	-	412,004	-
P11740	IN FILL HOUSING CONTRIBUTIONS	195,000	-	-	-	-	-	195,000	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	14,480	-	-	-	-	-	14,480	-
P10448	6 ST/SISTRUNK STREETScape & ENHANCEMENTS	619,362	-	-	-	-	-	619,362	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	132,000	-	-	-	-	-	132,000	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	1,292,746	-	-	-	-	-	1,292,746	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	495,241	-	-	-	-	-	495,241	-
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	795,364	-	-	-	-	-	795,364	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	-	-	-	-	-	35,000	-
P11700	2011 NCIP DORSEY RIVERBEND CRB & SIDEWALK	35,000	-	-	-	-	-	35,000	-
P11705	2011 BCIP MIDTWN BUS ASN WAYFND SGN & TR	15,000	-	-	-	-	-	15,000	-
P11739	NW GARDENS STREETScape ENHANCEMENTS	229,267	-	-	-	-	-	229,267	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	35,000	-	-	-	-	-	35,000	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	269,250	-	-	-	-	-	269,250	-
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,972	-	-	-	-	-	49,972	-
P11914	THE PEARL AT FLAGLER VILLAGE	451,708	-	-	-	-	-	451,708	-
P11940	SHOPPES ON ARTS AVENUE	150,106	-	-	-	-	-	150,106	-
P11943	SISTRUNK LIGHTING UPGRADE	200,000	-	-	-	-	-	200,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11986	NPF CRA STREET IMPROVEMENT GRANT	449,894	-	-	-	-	-	449,894	-
P11987	MIZELL CENTER UPGRADE	228,413	-	-	-	-	-	228,413	-
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	295,000	-	-	-	-	-	295,000	-
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	300,000	-	-	-	-	-	300,000	-
P11990	COMMUNITY INITIATIVES PROJECTS	100,000	100,000	100,000	100,000	100,000	100,000	600,000	-
FY 20150199	FLAGLER VILLAGE TRAIN STATION TOD	-	1,750,000	1,750,000	1,750,000	1,750,000	-	7,000,000	-
FY 20150198	SISTRUNK ENHANCEMENT PH. II - UNDERGROUNDING UTIL.	-	750,000	250,000	-	-	-	1,000,000	-
P11986	NPF CRA STREET IMPROVEMENT GRANT	-	250,000	250,000	-	-	-	500,000	-
FY20120092	NEW CARTER PARK SENIOR CENTER	-	876,000	1,224,000	-	-	-	2,100,000	-
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	-	1,200,000	-	-	-	-	1,200,000	-
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	-	305,000	-	-	-	-	305,000	-
P11227	CARTER PARK RENOVATIONS	-	250,000	-	-	-	-	250,000	-
GRA - NWPFH Fund (347) Total		7,520,461	5,481,000	3,574,000	1,850,000	1,850,000	100,000	20,375,461	-
Park Impact Fee Fund (350)									
P10904	SAILBOAT BEND PRESERVE PROJECT	59,687	-	-	-	-	-	59,687	-
P11353	RIVER OAKS/ GORE PARK IMPROVEMENTS	338,308	-	-	-	-	-	338,308	-
P11411	TARPON BEND PARK	240,723	-	-	-	-	-	240,723	-
P11538	RIVERLAND PARK PAVILION	74,961	-	-	-	-	-	74,961	-
P11934	FITNESS EQUIPMENT - RIVERWALK PARK	9,780	-	-	-	-	-	9,780	-

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PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P12056	WARFIELD PARK FIELD LIGHTS	240,000	-	-	-	-	-	240,000	-
P12057	RIVERWALK EXTENSION PROJECT	300,000	-	-	-	-	-	300,000	-
P12058	LAS OLAS TUNNEL TOP PARK	500,000	-	-	-	-	-	500,000	-
P11322	BEACH IMPROVEMENTS - FORTUNE HOUSE	70,000	-	-	-	-	-	70,000	-
FY 20150256	SOCCER AND LACROSSE COMPLEX	1,000,000	3,000,000	-	-	-	-	4,000,000	-
FY 20150258	SKATE PARK	-	400,000	-	-	-	-	400,000	-
FY 20150259	BOAT HOUSE	-	700,000	-	-	-	-	700,000	-
FY 20150257	WELLNESS CENTER	-	-	5,000,000	-	-	-	5,000,000	-
Park Impact Fee Fund Total (350)		2,833,459	4,100,000	5,000,000	-	-	-	11,933,459	-
Sanitation Fund (409)									
P08848	WINGATE LANDFILL RI/FS CONSULTANT	186,496	-	-	-	-	-	186,496	-
P10536	LINCOLN PARK ENVIRONMENTAL ISSUES	8,809	-	-	-	-	-	8,809	-
P10894	LINCOLN PARK REMEDIATION	7,164	-	-	-	-	-	7,164	-
P10950	LINCOLN PARK EXPANSION	84,410	-	-	-	-	-	84,410	-
Sanitation Fund (409) Total		286,879	-	-	-	-	-	286,879	-
Central Region/Wastewater Fund (451)									
P11340	GEORGE T. LOHMEYER (GTL) STURCTURE IMPROVEMENTS	138,666	-	-	-	-	-	138,666	-
P11420	GTL INJECTION WELL MECHANICAL TESTING	13,622	-	-	-	-	-	13,622	-
P11683	GTL BUILDING PARAPET AND ENVELOPE REPAIR	233,451	-	-	-	-	-	233,451	-
P11689	GTL DEWATERING SLUDGE FEED MIXERS REPLAC	335,374	-	-	-	-	-	335,374	-
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	-	-	-	-	-	217,537	-
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	-	-	-	-	-	99,961	-
P11930	GTL DEEP INJECTION WELL MIT PLAN PERMIT	1,440,329	-	-	-	-	-	1,440,329	-
P11942	GTL REACTOR TRAIN A EPOXY LINING SYSTEM	126,900	-	-	-	-	-	126,900	-
P12052	GTL CLARIFIER DRIVE REHABILITATION	398,000	-	-	-	-	-	398,000	-
P00401	REGIONAL RENEWAL & REPLACEMENT	6,360,170	(777,732)	(4,735,137)	683,109	(467,564)	2,034,870	3,097,716	-
P11781	CRYOGENIC PLANT	40,045	351,000	4,500,000	-	-	-	4,891,045	-
P11710	EMERGENCY GENERATOR	490,321	2,000,000	-	-	-	-	2,490,321	-
P11773	PROCESS PIPE REPLACEMENT	354,890	2,815,000	-	-	-	-	3,169,890	-
P11876	GRIT CHAMBER REHAB: PRELIM DESIGN	1,174,113	800,000	-	-	-	-	1,974,113	-
P11917	ELECTRICAL UPGRADES	506,865	-	3,000,000	-	-	-	3,506,865	-
FY 20150451	ELECTRICAL/SCADA EVALUATION	-	380,000	-	-	-	-	380,000	-
FY 20150230	DRAINAGE SYSTEM	-	360,000	-	-	-	-	360,000	-
FY20150251	SLUDGE WEIGHING SCALES	-	188,000	-	-	-	-	188,000	-
FY20150252	CRYOGENIC COOLING TOWERS	-	111,000	-	-	-	-	111,000	-
FY 20150272	GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM	-	-	719,000	-	-	-	719,000	-
FY 20150276	ELECTRICAL MAINTENANCE	-	-	158,000	-	-	-	158,000	-
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMI	-	-	160,000	-	-	-	160,000	-
FY 20150287	GEORGE T. LOHMEYER (GTL) BELT PRESSES	-	-	664,000	996,000	-	-	2,324,000	-
FY 20150274	CLARIFIER REPLACEMENT	-	-	960,000	960,000	960,000	960,000	3,840,000	-
FY 20150277	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	-	-	107,000	-	-	-	107,000	-
FY 20150278	MOTOR CONTROL CENTERS REHABILITATION	-	-	1,000,000	-	-	-	1,000,000	-

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PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
FY 20150279	REGIONAL RE-PUMP HOISTING EQUIPMENT FOR B&E	-	-	-	155,000	-	-	155,000	-
FY 20150280	REGIONAL RE-PUMP SCADA	-	-	210,000	-	-	-	210,000	-
FY 20150281	REGIONAL RE-PUMP ELECTRONIC MAINTENANCE	-	-	184,000	-	-	-	184,000	-
FY 20150282	REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING	-	-	370,000	-	-	-	370,000	-
FY 20150284	GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING	-	-	211,000	-	-	-	211,000	-
FY 20150283	EFFLUENT PUMPS REPLACEMENT	-	-	553,000	830,000	-	-	1,383,000	-
FY 20150270	CRYOGENIC COMPRESSOR (MACS)	-	-	277,000	277,000	-	277,000	831,000	-
FY 20150285	PRE-TREATMENT CHANNEL STOP GATES	-	-	-	415,000	-	-	415,000	-
FY 20150286	REACTOR BASIN CONCRETE/CORROSION REPAIR	-	-	-	520,000	-	-	520,000	-
FY 20150288	SLUDGE SCREW CONVEYOR	-	-	-	631,000	-	-	631,000	-
FY 20150289	CHLORINE SYSTEM	-	-	-	775,000	-	-	775,000	-
FY 20150297	BELT PRESS SLUDGE FEED PUMP REPLACEMENT	-	-	-	66,000	-	111,000	177,000	-
FY 20150290	INTERIOR PAINTING	-	-	-	369,000	-	369,000	738,000	-
FY 20150291	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE (VFD)	-	-	-	-	-	443,000	443,000	-
FY 20150292	CHLORINE SCRUBBER	-	-	-	-	-	288,000	288,000	-
FY 20150293	MECHANICAL INTEGRITY TEST	-	-	-	-	-	600,000	600,000	-
FY 20150294	ODOR CONTROL DEWATERING BUILDING	-	-	-	-	-	221,000	221,000	-
Central Region/Wastewater Fund (451) Total		11,930,244	6,227,268	5,425,863	5,374,109	5,371,436	5,303,870	39,632,790	-
Water/Sewer Master Plan Fund (454)									
P10940	SEWER AREA 19 ANNEXED RIVERLAND W&S MNS	1,858,796	-	-	-	-	-	1,858,796	-
P11577	W/W CONVEYANCE SYS SEWER BASIN A-21	1,222,913	-	-	-	-	-	1,222,913	-
P11484	DIXIE WELLFIELD RAW WATER MAIN REPLCMNT	1,023,529	-	-	-	-	-	1,023,529	-
P11877	FLCC REMEDIATION ACTION PLAN	843,610	-	-	-	-	-	843,610	-
P11879	PUMP STATION B-10 REHAB	554,855	-	-	-	-	-	554,855	-
P11586	C12 & 13 INTERCONNECT - BRW CTY INTRCL	360,000	-	-	-	-	-	360,000	-
P11770	SE 17 ST LARGE WATER MAIN REPLACEMENT	337,563	-	-	-	-	-	337,563	-
P11855	PROSPECT WELLFIELD IMPROVEMENT R&R	249,970	-	-	-	-	-	249,970	-
P11859	ANNUAL WATER SERVICE REPLACEMENT 2012-13	249,889	-	-	-	-	-	249,889	-
P11721	W/WTR FLOW,RAINFALL MONITORING & SUMMARY	232,361	-	-	-	-	-	232,361	-
P11685	WATER MONITORING SYSTEM (SCADA)	195,369	-	-	-	-	-	195,369	-
P11939	PROSPECT WELLFIELD PUMP/ MOTOR ASSEMBLY	185,000	-	-	-	-	-	185,000	-
P11405	NW 2ND AVE TANK & PUMP STATION REHAB	173,810	-	-	-	-	-	173,810	-
P11857	ANNUAL UTILITIES RESTORATION 2012-13	169,130	-	-	-	-	-	169,130	-
P11866	DIXIE WELLFIELD	99,951	-	-	-	-	-	99,951	-
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	57,116	-	-	-	-	-	57,116	-
P11893	VIBRATION & NOISE ASMT/ REMEDY PUMP B-14	47,999	-	-	-	-	-	47,999	-
P11263	SPECIAL COUNCIL/PROJECT LEGAL DISPUTES	44,152	-	-	-	-	-	44,152	-
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	42,162	-	-	-	-	-	42,162	-
P10737	BRIDGE REPLACEMENT AT SE 15TH AVE	39,304	-	-	-	-	-	39,304	-
P11399	DIXE WELLFIELD ABANDONMENT	2,319	-	-	-	-	-	2,319	-
P11991	DOWNTOWN SEWER BASIN PUMP STATION A-7 REHABILITAT	261,866	600,000	-	-	-	-	861,866	-
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	266,200	500,000	-	-	-	-	766,200	-

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PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P11887	NW SECOND AVENUE TANK RESTORATION	731,223	10,000	-	-	-	-	741,223	-
P11471	SHADY BANKS SMALL WATER MAIN IMPROVEMENTS	573,608	10,000	-	-	-	-	583,608	-
P11622	SW 20TH CT, SW 22 TERR, SW 24 AVE SMALL WATER MAIN	152,745	10,000	-	-	-	-	162,745	-
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	272,092	100,000	-	-	-	-	372,092	-
P11769	RIVERLAND C-1/D-54 FORCE MAIN REPLACEMENT	189,387	50,000	-	-	-	-	239,387	-
P11247	DISTRIBUTION & COLLECTION R&R	94,176	419,716	-	-	-	-	513,892	-
P11248	UTILITIES SPECIAL TECHNOLOGY PROJECTS	350,000	100,000	100,000	100,000	100,000	100,000	850,000	-
P11905	UTILITIES RESTORATION	705,000	201,305	700,000	700,000	700,000	700,000	3,706,305	-
P11589	FIVEASH DISINFECTION/ RELIABILITY UPGRADES	39,752	4,000,000	9,000,000	9,000,000	3,000,000	-	25,039,752	-
P11766	PUMP STATION D-37 REHABILITATION	2,152	1,420,000	250,000	-	-	-	1,672,152	-
P11880	PUMP STATION A-12 REHABILITATION	470,963	220,000	110,000	-	-	-	800,963	-
P11246	WATER TREATMENT PLANT REPAIRS	35,050	250,000	300,000	-	-	-	585,050	-
P11889	DEMOLITION & ABANDONMENT - PUMP STATIONS: A-44, A	61,072	-	188,292	-	-	-	249,364	-
P11882	PUMP STATION B-22 REPLACEMENT	439,710	-	195,000	-	-	-	634,710	-
P11881	PUMP STATION D-45 REPLACEMENT	419,194	-	195,000	-	-	-	614,194	-
P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	272,219	-	600,000	400,000	-	-	1,272,219	-
P11864	BERMUDA RIVIERA SEWER BASIN B-2 REHAB	272,156	-	600,000	400,000	-	-	1,272,156	-
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	270,629	-	600,000	400,000	-	-	1,270,629	-
P11565	CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB	272,028	-	700,000	400,000	-	-	1,372,028	-
P11901	VICTORIA PARK B- SOUTH SM WATERMANS IMPROV	699,110	-	-	1,500,000	2,440,000	-	4,639,110	-
P11571	OAKLAND PARK BEACH AREA WATER MAIN	491,178	-	-	1,105,000	800,000	-	2,396,178	-
P10853	FLAGLER HEIGHTS - SM WATERMAIN IMPROVEMENTS	-	10,000	-	-	-	-	10,000	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	-	54,093	-	-	-	-	54,093	-
FY 20150193	PEELE-DIXIE WTP INJECTION WELL MIT	-	120,000	-	-	-	-	120,000	-
P11719	SUNRISE BLVD MIDDLE RVR BRIDGE WM RELOCATE DESIGN	-	150,000	-	-	-	-	150,000	-
FY2015300	NW 2ND AVENUE PUMP STATION APPEARANCE MODIFICAT	-	160,000	-	-	-	-	160,000	-
FY 20150171	SW 8TH STREET (SW 3RD AVE & SW 4TH AVE) SANITARY	-	270,000	-	-	-	-	270,000	-
FY 20150179	SW 9 STREET RIVERSIDE SANITARY SEWER	-	300,000	-	-	-	-	300,000	-
P11080	PORT CONDO LARGE WATER MAIN IMPROVEMENTS	-	450,000	-	-	-	-	450,000	-
FY 2015999	BASIN A-18 SANITARY SEWER COLLECT SYSTEM REHAB	-	500,000	-	-	-	-	500,000	-
P12001	SEWER BASIN D-40 REHAB	-	600,000	-	-	-	-	600,000	-
P12038	FILTER REHABILITATION AT FIVEASH	-	600,000	-	-	-	-	600,000	-
P12049	FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS	-	700,000	-	-	-	-	700,000	-
P12051	CONTRACT SUPERVISORY CONTROL & DATA ACQUISIT	-	850,000	-	-	-	-	850,000	-
P11858	COMPREHENSIVE UTILITIES STRATEGIC MASTER PLAN	-	900,000	-	-	-	-	900,000	-
P10851	LAKE RIDGE - SMALL WATERMAIN IMPROVEMENTS	-	1,140,000	-	-	-	-	1,140,000	-
FY 20150168	SMALL WATER MAIN RESURFACING	-	1,180,000	-	-	-	-	1,180,000	-
P11856	PEELE DIXIE WTP RENEWAL & REPLACEMENT	-	350,000	-	-	-	1,500,000	1,850,000	-
P10850	VICTORIA PARK A - NORTH SMALL WATER MAIN IMPR	-	1,590,000	1,170,000	-	-	-	2,760,000	-
P11879	PUMP STATION B-10 REHABILITATION	-	190,000	120,000	-	-	-	310,000	-
FY 20150226	COMPREHENSIVE EVAL & IMPROVEMENTS AT FIVEASH	-	450,000	3,100,000	1,870,000	1,000,000	-	6,420,000	-
P12047	ANNUAL UTILITIES EMERGENCY CONTRACT	-	305,000	305,000	305,000	305,000	305,000	1,525,000	1,525,000

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PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
P10814	CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS	-	-	1,120,000	-	120,000	1,300,000	2,540,000	-
FY 20150169	CROSSANT PARK SMALL WATER MAINS	-	-	-	-	-	-	-	2,500,000
FY 20150170	THE LANDINGS OFF BAYVIEW DRIVE SMALL WATER MAIN RE	-	-	-	-	-	-	-	1,870,000
FY 20150172	TANBARK LANE SMALL WATER MAIN REPLACEMENT	-	-	-	-	-	-	-	50,000
FY 20150175	TWIN LAKES NW	-	-	-	-	-	-	-	50,000
FY 20150176	SW 29 STREET SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) SMALL WATER	-	-	-	-	-	-	-	50,000
FY 20150180	LAKE ESTATES SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150181	LAUDERHILL SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150182	POINSETTIA DRIVE SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150183	CORAL SHORES SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATER MAIN IMPROVE	-	-	-	-	-	-	-	50,000
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150186	BERMUDA RIVIERA SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMEN	-	-	-	-	-	-	-	50,000
FY 20150188	CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	-	50,000
FY 20150202	RIVER OAKS SEWER BASIN A-12 LATERALS	-	-	-	-	-	-	-	2,150,000
FY 201502031	BASIN A-12 CROISSANT PARK REHABILITATION	-	-	-	-	-	-	-	3,250,000
FY 20150204	DURRS SEWER BASIN A-23 LATERALS	-	-	-	-	-	-	-	2,510,000
FY 20150205	SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29	-	-	-	-	-	-	-	2,210,000
FY 20150211	TARPON RIVER BASIN A-11 REHABILITATION	-	-	-	-	-	-	-	3,250,000
FY 20150212	VICTORIA PARK BASIN A-17 PUMP STATION REHABILITATI	-	-	-	-	-	-	-	3,000,000
FY 20150213	HARBOR BEACH BASIN D34 REHABILITATION	-	-	-	-	-	-	-	2,250,000
FY 20150214	LAS OLAS ISLES BASIN D37 REHABILITATION	-	-	-	-	-	-	-	6,000,000
FY 20150215	DOLPHIN ISLES BASIN B14 REHABILITATION	-	-	-	-	-	-	-	2,000,000
FY 20150216	CORAL RIDGE BASIN B4 REHABILITATION	-	-	-	-	-	-	-	3,000,000
FY 20150217	IMPERIAL POINT BASIN B10 REHABILITATION	-	-	-	-	-	-	-	3,500,000
FY 20150218	CORAL RIDGE COUNTRY CLUB ESTATES BASIN B11 REHABIL	-	-	-	-	-	-	-	3,500,000
FY 20150219	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	-	-	-	-	-	22,900,000
FY 20150222	A-27 SEWER SYSTEM REHAB MIDDLE RIVER TERR	-	-	-	-	-	-	-	1,750,000
FY 20150223	A-23 DURRS/HOME BEAUTIFUL PARK SEWER REHAB	-	-	-	-	-	-	-	2,000,000
FY 20150227	COMPREHENSIVE EVALUATION & IMPROVEMENTS AT PEELE	-	-	-	-	-	-	-	3,470,000
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYSTEMS AT PEELE DIX	-	-	-	-	-	-	-	90,000
FY20130220	DILLARD PARK SEWER BASIN A-1 REHAB	-	-	-	-	-	-	-	3,000,000
P11163	SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29 REHAB	-	-	-	-	-	-	-	3,000,000
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	-	-	7,300,000
P11594	FIVEASH WATER TREATMENT PLANT - CHEMICAL SYSTEM IM	-	-	-	-	-	-	-	4,000,000
Water/Sewer Master Plan Fund (454) Total		15,331,308	18,760,114	19,353,292	16,180,000	8,465,000	3,905,000	81,994,714	90,875,000

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PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
Parking Fund (461)									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	264,894	-	-	-	-	-	264,894	-
P10709	CITY PARK GARAGE PHASE III MALL REHAB	258,939	-	-	-	-	-	258,939	-
P10768	ADA COMPLIANCE REHAB PROJECTS-PARKING	584,009	-	-	-	-	-	584,009	-
P11118	FUEL STORAGE TANK REMOVAL & REPLACEMENT	127,850	-	-	-	-	-	127,850	-
P11282	S BEACH LOT ADA COMPLIANCE & A1A WALKWAY	583	-	-	-	-	-	583	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	435,550	-	-	-	-	-	435,550	-
P11657	BARRIER ISLAND PARKING GARAGE	100,000	-	-	-	-	-	100,000	-
P11658	CITY HALL GARAGE LIGHTING REHAB	357,500	-	-	-	-	-	357,500	-
P11659	OCEANSIDE LOT - TURTLE LIGHTING	109,242	-	-	-	-	-	109,242	-
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	245,762	-	-	-	-	-	245,762	-
P11760	ADA MODS & PARKING LOT REPAIRS 2010/11	27,144	-	-	-	-	-	27,144	-
P11779	BAHIA MAR BRIDGE REHAB	332,665	-	-	-	-	-	332,665	-
P11870	ANNUAL CONTRACT - ADA MODS & GENERAL IMP	51,628	-	-	-	-	-	51,628	-
P11921	SUSTAINABLE PARKING LOT IMPROVEMENTS	1,198,888	-	-	-	-	-	1,198,888	-
P11936	UPGRADE PARKING MGMT SYSTEM	73,704	-	-	-	-	-	73,704	-
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	500,000	-	-	-	-	-	500,000	-
P11848	NORTH BEACH PARKING LOT	1,579,861	5,500,000	2,000,000	-	-	-	9,079,861	-
P11993	MOBILE ENFORCEMENT FOR CITY WIDE PARKING ENHANCEM	400,000	400,000	-	-	-	-	800,000	-
FY 20150239	DOWNTOWN WAYFINDING AND INFORMATIONAL SIGNAGE	-	11,250	-	-	-	-	111,250	-
Parking Fund (461) Total		6,648,219	6,011,250	2,000,000	-	-	-	14,659,469	-
Parking Revenue Bond Fund (462)									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	6,993,747	-	-	-	-	-	6,993,747	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	-	-	-	7,000,000	-	-	7,000,000	-
Parking Revenue Bond Fund (462) Total		6,993,747	-	-	7,000,000	-	-	13,993,747	-
Airport Fund (468)									
P10882	TAXIWAYS D & C PAVEMENT REHABILITATION	1,275,735	-	-	-	-	-	1,275,735	-
P11181	CONSTRUCT AIRPORT MAINTENANCE BUILDING	369,182	-	-	-	-	-	369,182	-
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	5,770,910	-	-	-	-	-	5,770,910	-
P11453	RELOCATION OF T/W GOLF	1,794,669	-	-	-	-	-	1,794,669	-
P11656	EXECUTIVE AIRPORT LANDSCAPING PROGRAM	61,711	-	-	-	-	-	61,711	-
P11723	FUHRER HELISTOP W/ STAIRCASE REPLACEMENT	654,447	-	-	-	-	-	654,447	-
P11748	R/W 26, 13, 31 BY-PASS T/W	221,250	-	-	-	-	-	221,250	-
P11749	TAXILANE CHARLIE PAVEMENT & LIGHTING	1,571,601	-	-	-	-	-	1,571,601	-
P11750	T/W ECHO PAVEMENT REHABILITATION	153,636	-	-	-	-	-	153,636	-
P11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	1,271,299	-	-	-	-	-	1,271,299	-
P11862	ADMINISTRATION BUILDING RENOVATION - LEED	481,984	-	-	-	-	-	481,984	-
P11863	EXECUTIVE AIRPORT EAST PERIMETER LOOP RD	1,178,164	-	-	-	-	-	1,178,164	-
P11909	EXEC AIRPRT LIGHTING CNTRL PNL FOR TOWER	458,040	-	-	-	-	-	458,040	-
P11911	EXECUTIVE AIRPORT SECURITY IMPROVEMENTS	153,077	-	-	-	-	-	153,077	-
P11916	SUSTAINABILITY MASTER PLAN	348,978	-	-	-	-	-	348,978	-
P11995	EXEC AIRPORT PEDESTRIAN/ BIKE PATH	250,000	-	-	-	-	-	250,000	-

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P11996	OBSERVATION AREA PARKING EXPANSION	122,564	-	-	-	-	-	122,564	-
P11997	AIRFIELD LIGHTING REHABILITATION	116,000	-	-	-	-	-	116,000	-
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	108,000	-	-	-	-	-	108,000	-
P11747	DESIGN & CONSTRUCT T/W ECHO EXTENSION	50,000	-	270,000	-	-	-	590,000	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	17,500	-	135,000	-	-	-	287,500	-
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION	-	185,868	145,206	-	-	-	331,074	-
FY20110011	WESTERN PERIMETER ROAD	-	50,000	300,000	-	-	-	350,000	-
P11995	EXECUTIVE AIRPORT PEDESTRIAN/BIKE PATH	-	250,000	-	-	-	-	250,000	-
FY 20150200	MASTER PLAN UPDATE	-	100,000	-	-	-	-	100,000	-
FY20150207	GOPHER TORTOISE RELOCATION	-	-	100,000	-	-	-	100,000	-
FY20130186	SOUTH PERIMETER LOOP ROAD	-	-	-	500,000	-	-	500,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	15,000	134,750	-	149,750	-
FY20110013	RELOCATION OF T/W GOLF-PHASE II	-	-	-	12,500	112,500	-	125,000	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	73,000	236,550	236,550	546,100	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	10,000	67,500	77,500	-
Airport Fund (468) Total		16,428,747	585,868	950,206	1,005,500	493,800	304,050	19,768,171	-
Stormwater Fund (470)									
P11907	2014 ANNUAL CANAL DREDGING	996,857	-	-	-	-	-	996,857	-
P11857	ANNUAL UTILITIES RESTORATION 2012-13	25,000	-	-	-	-	-	25,000	-
P11780	ANNUAL STORM DRAINAGE CONTRACT 2012/13	1,345,651	(500,000)	-	-	-	-	845,651	-
P11867	HENDRICKS ISLES DRAINAGE IMPROVEMENTS	674,366	(674,366)	-	-	-	-	-	-
P11419	RIVEROAKS STORMWATER PARK	578,495	(426,808)	-	-	-	-	151,687	-
P10986	PUMP ST 2 POLLUTION CONTROL DEVICE IMP	114,571	(114,571)	-	-	-	-	-	-
P11713	2011-12 ANNUAL STORM DRAINAGE CONTRACT	28,528	(28,528)	-	-	-	-	-	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS	345,421	(342,000)	345,421	150,000	150,000	150,000	798,842	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	345,361	(344,000)	-	345,361	225,000	225,000	796,722	-
P11869	CITYWIDE STORMWATER MODEL	50,000	(49,000)	-	-	-	500,000	501,000	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	484,858	(483,000)	484,730	270,000	270,000	270,000	1,296,588	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERVE PAR	405,764	-	300,000	300,000	300,000	-	1,305,764	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	481,067	-	350,000	350,000	350,000	350,000	1,881,067	-
P12065	777 BAYSHORE DR STORMWATER IMPROVEMENTS	-	450,000	-	-	-	-	450,000	-
FY20140055	NE 13TH STREET COMPLETE STREETS PROJECT	-	310,000	-	-	-	-	310,000	-
P12062	1610 SE 11TH ST STORM IMPROVEMENTS	-	50,000	-	-	-	-	50,000	-
P12036	3605 SW 13TH COURT STORMWATER IMPROVEMENTS	-	200,000	-	-	-	-	200,000	-
P12035	1000 NE 17TH WAY STORMWATER IMPROVEMENTS	-	150,000	-	-	-	-	150,000	-
P11906	STORMWATER INFRASTRUCTURE IMPROVEMENTS	-	250,000	250,000	250,000	250,000	250,000	1,250,000	-
P12019	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	-	200,000	200,000	-	-	-	400,000	-
P12063	3301 NE 16 ST STORMWATER IMPROVEMENTS	-	-	150,000	-	-	-	150,000	-
P12030	SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORMWATE	-	-	400,000	-	-	-	400,000	-
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	-	-	350,000	-	-	-	350,000	-
FY 20150173	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	-	-	250,000	250,000	250,000	300,000	1,050,000	-
FY 20150174	VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS	-	-	450,000	500,000	500,000	500,000	1,950,000	-

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FY 20150233	SURVEY FOR CITYWIDE STORMWATER MODEL	-	-	-	400,000	-	-	400,000	-
P12022	700-1000 WEST LAS OLAS BOULEVARD STORMWATER IMPROV	-	-	-	250,000	-	-	250,000	-
P12025	1436 PONCE DE LEON DR STORMWATER IMPROVEMENTS	-	-	-	200,000	-	-	200,000	-
P12027	3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS	-	-	-	200,000	-	-	200,000	-
P12033	205 SW 21ST STREET STORMWATER IMPROVEMENTS	-	-	-	300,000	-	-	300,000	-
P12031	500 BLOCK SW 9TH TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	500,000	-	500,000	-
FY 20150232	CITYWIDE STORMWATER MODEL CALIBRATION	-	-	-	-	200,000	-	200,000	-
P12024	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	200,000	-	200,000	-
P12042	SW 27 TERRACE AND RIVERLAND ROAD STORMWATER IMPRO	-	-	-	-	100,000	-	100,000	-
P12043	2449 BIMINI LANE STORMWATER IMPROVEMENTS	-	-	-	-	100,000	-	100,000	-
P12044	2505 RIVERLAND TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	100,000	-	100,000	-
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	-	-	-	-	-	450,000	450,000	-
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	-	-	-	-	-	350,000	350,000	-
P12023	800-850 SW 21ST TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	-	300,000	300,000	-
P12028	4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	-	200,000	200,000	-
Stormwater Fund (470) Total		5,875,939	-1,352,273	3,530,151	3,765,361	3,495,000	3,845,000	19,159,178	-
Proposed Stormwater Revenue Bond (471)									
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERVE PAR	-	-	-	-	-	16,120,000	16,120,000	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS	-	-	-	-	-	14,040,000	14,040,000	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	-	-	-	-	-	15,600,000	15,600,000	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	-	-	-	-	-	24,440,000	24,440,000	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	-	-	-	-	-	34,840,000	34,840,000	-
FY 20150173	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	-	-	-	-	-	6,760,000	6,760,000	-
FY 20150174	VICTORIA PARK TIDAL AND STORMWATER IMPROVEMENTS	-	-	-	-	-	36,400,000	36,400,000	-
Proposed Stormwater Revenue Bond (471) Total		-	-	-	-	-	148,200,000	148,200,000	-
Water and Sewer Debt Financed Construction Non-Regional Fund (482)									
P10848	SOUTH MIDDLE RIVER N. SMALL WATER MAINS	39,508	-	-	-	-	-	39,508	-
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENTS	49,983	-	-	-	-	-	49,983	-
P11342	W/W CONVEYANCE BASIN A-12	112,376	-	-	-	-	-	112,376	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	145,912	-	-	-	-	-	145,912	-
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	187,887	-	-	-	-	-	187,887	-
P11622	SW 20 CT, SW 22 TER, SW 24 AV SML WTR MN	235,148	-	-	-	-	-	235,148	-
P11836	PUMP STATIONS A7 & A8 IMPROVEMENTS	280,000	-	-	-	-	-	280,000	-
P11828	FILTERS 10, 11, 12, & 13 REHAB-FIVEASH	399,690	-	-	-	-	-	399,690	-
P10851	LAKE RIDGE SMALL WATER MAIN IMPROVEMENTS	412,495	-	-	-	-	-	412,495	-
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	426,376	-	-	-	-	-	426,376	-
P11685	WATER MONITORING SYSTEM (SCADA)	472,553	-	-	-	-	-	472,553	-
P10853	FLAGLER HEIGHTS SMALL WATER MAIN IMPROV	577,118	-	-	-	-	-	577,118	-
P11471	SHADY BANKS SMALL WM IMPROVMENT - PHASE 2	579,855	-	-	-	-	-	579,855	-
P10850	VICTORIA PARK A NORTH-SMALL WATERMAINS	647,964	-	-	-	-	-	647,964	-
P11719	SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES	687,193	-	-	-	-	-	687,193	-
P11887	NW SECOND AVE TANK RESTORATION	745,712	-	-	-	-	-	745,712	-

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P11766	PUMP STATION D-37 REHAB	886,468	-	-	-	-	-	886,468	-
P11858	COMPREHENSIVE UTIL STRATEGIC MASTER PLAN	996,595	-	-	-	-	-	996,595	-
P10940	SEWER AREA 19 ANNEXED RIVERLAND W&S MNS	1,372,491	-	-	-	-	-	1,372,491	-
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	4,970,844	-	-	-	-	-	4,970,844	-
Water and Sewer Debt Financed Construction Non-Regional Fund (482) Total		14,226,168	-	-	-	-	-	14,226,168	-
Central Services Operations (581)									
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	891,079	-	-	-	-	-	891,079	-
P11922	KRONOS UPGRADE	350,812	-	-	-	-	-	350,812	-
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTM	500,000	-	-	-	-	-	500,000	-
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	408,059	-	-	-	-	-	408,059	-
P11937	ERP (ENTERPRISE RESOURCE PLANNING)	269,726	500,000	4,500,000	-	-	-	5,269,726	-
Central Services Operations (581) Total		2,419,676	500,000	4,500,000	-	-	-	7,419,676	-
Vehicle Rental Operations (583)									
FY 20150234	ENVIRONMENTAL SUSTAINABLE MANAGEMENT SYSTEM ISO1	-	75,000	250,000	-	-	-	325,000	-
Vehicle Rental Operations (583) Total		-	75,000	250,000	-	-	-	325,000	-
Cemetery Perpetual Care Fund (627)									
P11903	SUNSET MEMORIAL GARDENS PAVING	27,332	-	-	-	-	-	27,332	-
P12017	LAUDERDALE MEMORIAL PARK PAVING	215,204	-	-	-	-	-	215,204	-
FY 20150267	LAUDERDALE MEMORIAL GARDENS PERIMETER FENCE	-	350,000	-	-	-	-	350,000	-
Cemetery Perpetual Care Fund (627) Total		242,536	350,000	-	-	-	-	592,536	-
Arts and Science District Garage Fund (643)									
P11661	ARTS & SCIENCE GARAGE LIGHTING	257,400	-	-	-	-	-	257,400	-
Arts and Science District Garage Fund (643) Total		257,400	-	-	-	-	-	257,400	-
Florida Department of Transportation (FDOT) Grants (778)									
P11997	AIRFIELD LIGHTING REHABILITATION	-	464,000	-	-	-	-	464,000	-
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	-	432,000	-	-	-	-	432,000	-
FY 20150200	MASTER PLAN UPDATE	-	400,000	-	-	-	-	400,000	-
P11681	SR A-1A STREETScape IMPROVEMENTS	-	1,500,000	-	-	-	-	1,500,000	-
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION	-	185,868	145,206	-	-	-	331,074	-
FY20120130	BROWARD BOULEVARD CORRIDOR IMPROVEMENTS	-	3,995,182	18,739,369	-	-	-	22,734,551	-
FY20120132	ANDREWS AVENUE CORRIDOR IMPROVEMENTS	-	-	811,000	-	-	-	811,000	-
P11136	LAS OLAS BOULEVARD SAFETY PROJECT	-	-	341,282	-	-	-	341,282	-
FY20110011	WESTERN PERIMETER ROAD	-	-	200,000	1,200,000	-	-	1,400,000	-
P11747	DESIGN & CONSTRUCT T/W ECHO EXTENSION	-	-	200,000	1,080,000	1,080,000	-	2,360,000	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	-	17,500	135,000	135,000	-	287,500	-
FY20110036	OLD DIXIE HWY COMPLETE STREETS PROJECT	-	-	3,058,645	-	-	-	3,058,645	-
FY 20150207	GOPHER TORTOISE RELOCATION	-	-	400,000	-	-	-	400,000	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	292,000	-	946,200	1,238,200	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	15,000	-	134,750	149,750	-
FY20110013	RELOCATION OF T/W GOLF-PHASE II	-	-	-	12,500	-	112,500	125,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	-	10,000	10,000	-
FDOT Grants Fund (778) Total		-	6,977,050	20,454,357	5,873,645	1,534,500	1,203,450	36,043,002	-

City of Fort Lauderdale
 FY 2015 - FY 2019 Community Investment Plan

PROJECT #	PROJECT TITLE	Unspent Balance May 25, 2014	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015-FY 2019 CIP Total**	UNFUNDED
Federal Aviation Administration (FAA) Grants Fund (779)									
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION	-	3,345,628	2,613,708	-	-	-	5,959,336	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	-	315,000	2,430,000	2,430,000	-	5,175,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	-	270,000	2,425,500	2,695,500	-
FY20110013	RELOCATION OF T/W GOLF-PHASE II	-	-	-	-	225,000	2,025,000	2,250,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	-	180,000	180,000	-
FAA Grants Fund (779) Total		\$ 164,893,656	80,194,635	83,641,513	76,050,795	36,038,403	179,596,360	620,415,362	248,207,869
GRAND TOTAL		\$ 164,893,656	80,194,635	83,641,513	76,050,795	36,038,403	179,596,360	620,415,362	248,207,869

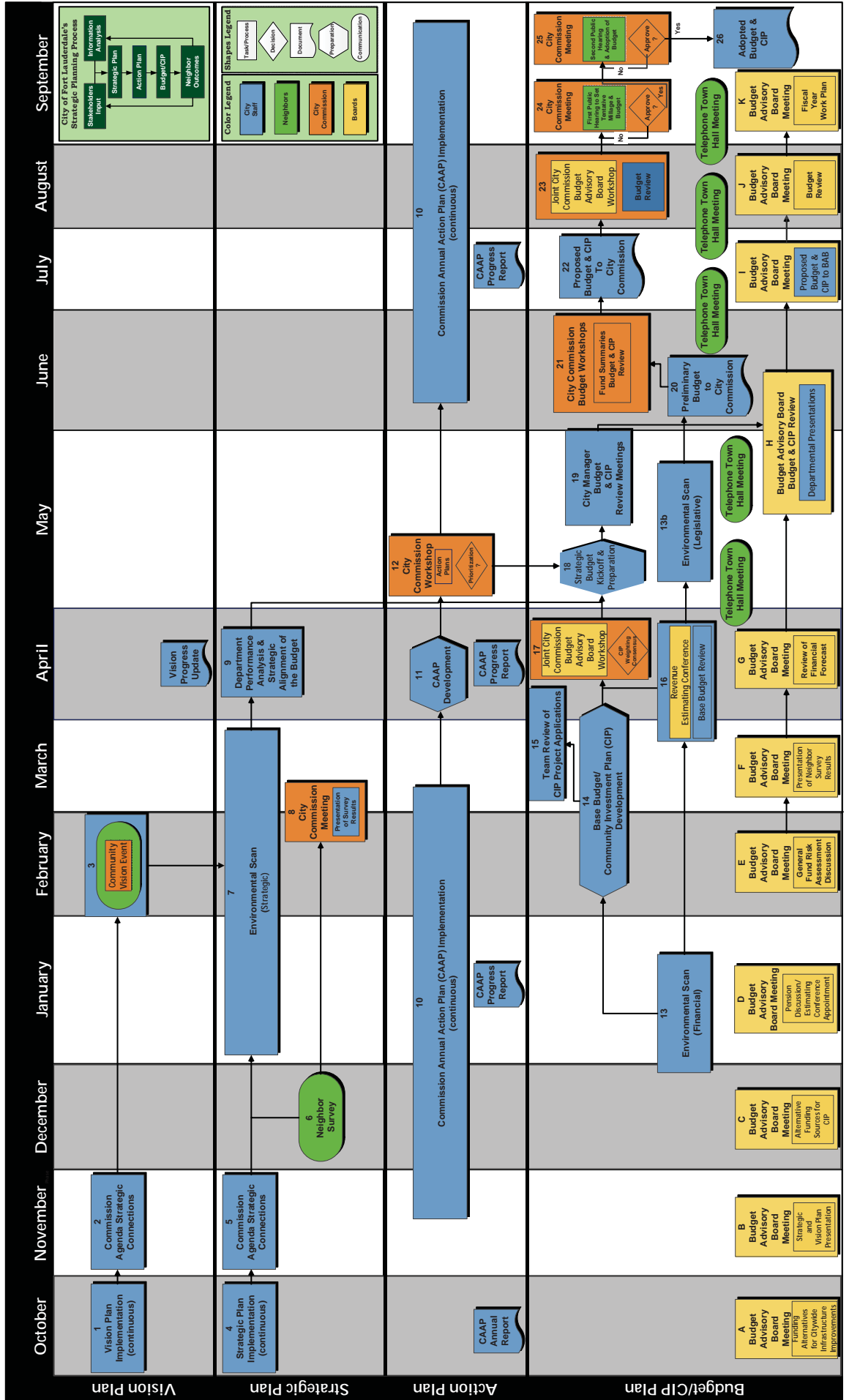
*Grant funds will not be appropriated until each grant contract is executed.

**Includes the unspent balance remaining in projects as of May 25, 2014.



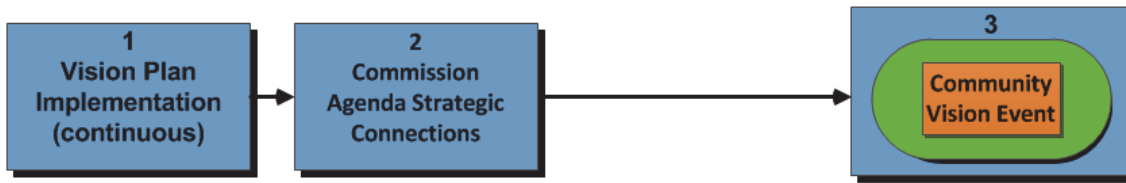
CITY OF FORT LAUDERDALE

STRATEGIC PLANNING AND BUDGETING CYCLE



Strategic Planning and Budgeting Cycle

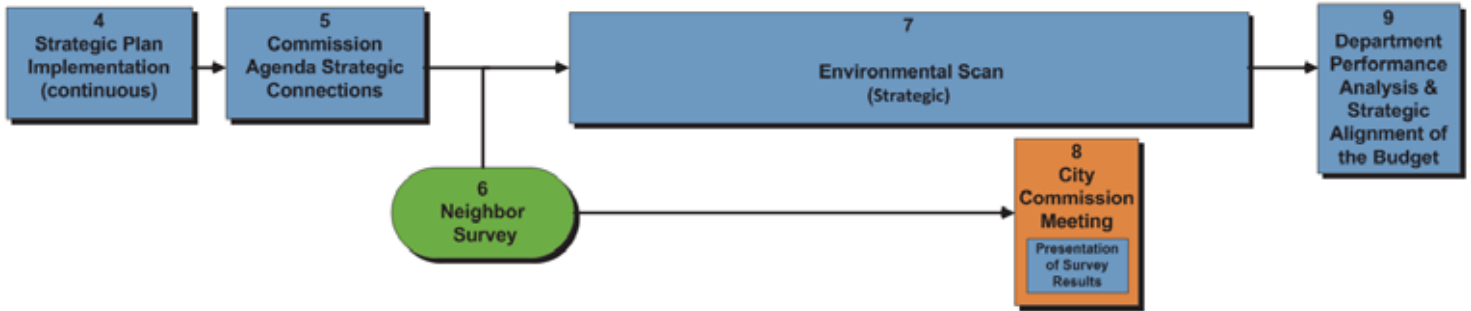
Vision Plan Lane



October	April
<div data-bbox="126 632 380 785" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;">1 Vision Plan Implementation (continuous)</p> </div> <p><i>Fast Forward Fort Lauderdale</i>, the community's 2035 Vision Plan, was unanimously approved by the City Commission on April 16th, 2013. It was developed from more than 1,500 ideas generated from eight different outreach mechanisms, including open houses, stakeholder interviews, a social ideation website, civic association presentations, telephone town hall meetings, Meetings in-a-Box, a Big Ideas event, and a Neighbor Summit. Implementation will be conducted through a robust strategy management system that connects planning, strategy, and action.</p>	<div data-bbox="807 632 1073 793" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;">3 Community Vision Event</p> </div> <p>An event will be held to facilitate discussion and options related to a relevant topic important to achieving <i>Fast Forward Fort Lauderdale</i>, the community's 2035 Vision Plan. The outcome of the event will help to inform the FY 2015 Proposed Operating Budget.</p>
November	April
<div data-bbox="126 1249 412 1423" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;">2 Commission Agenda Strategic Connections</p> </div> <p>Many of the Commission Agenda and Conference items directly further <i>Fast Forward Fort Lauderdale</i>, the community's 2035 Vision Plan. The agenda process is a prime opportunity to illustrate how the City will accomplish strategic priorities and also familiarize staff with how their work connects to the long-term priorities defined in the vision. Commission Agenda Memos (CAM) contain a Strategic Connections section for staff to specify which portion of the <i>Fast Forward Fort Lauderdale</i> Vision Plan is being achieved through the specific agenda item.</p>	<div data-bbox="807 1249 959 1411" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;">Vision Progress Update</p> </div> <p>An update will be provided to the City Commission and community, highlighting progress with the first year of the <i>Fast Forward Fort Lauderdale</i>, the 2035 Vision Plan. This will mark one full year since the Plan was approved by City Commission in April 2013. The Vision Progress Update will include the Vision Scorecard which contains key community and performance indicators reflective of our progress with achieving the long-term vision.</p>

Strategic Planning and Budgeting Cycle

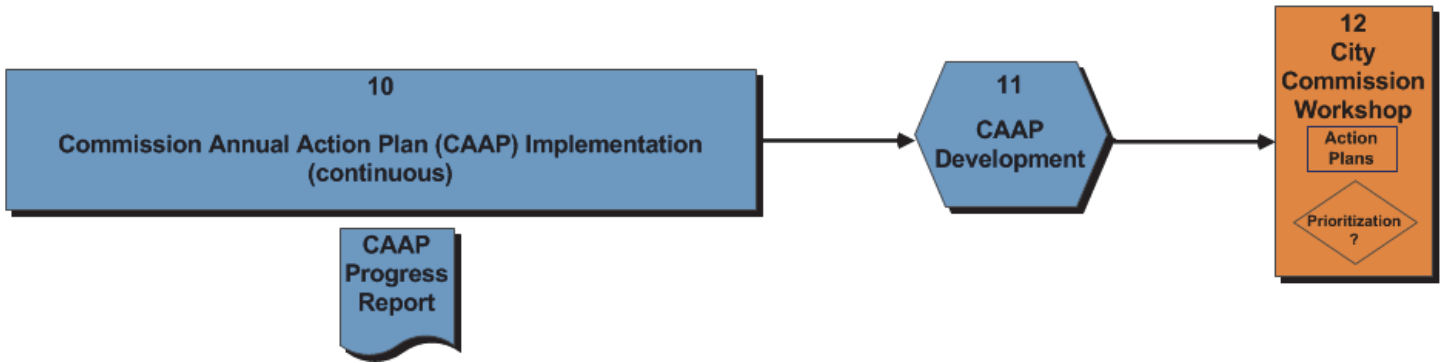
Strategic Plan Lane



October		January/February/March	
<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> 4 Strategic Plan Implementation (continuous) </div> <p><i>Press Play Fort Lauderdale</i>, the community's 2018 Strategic Plan, was unanimously approved by the City Commission on September 17th, 2013. It connects the dots between the long-term vision and day-to-day operations. A notable 42% of the vision ideas are incorporated in the Strategic Plan. <i>Press Play Fort Lauderdale</i> contains 12 goals, 38 objectives, and 191 strategic initiatives. Implementation will be achieved through a robust strategy management system that connects planning, budgeting, measuring, and improving.</p>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> 7 Environmental Scan (Strategic) </div> <p>The Environmental Scan is a compilation of the Neighbor Survey, key demographic trends, and additional external and internal factors that may influence the direction and priorities of the City for the coming fiscal year.</p>		
November		February/March	
<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> 5 Commission Agenda Strategic Connections </div> <p>Many of the Commission Conference and Agenda items directly further <i>Press Play Fort Lauderdale</i>, the community's 2018 Strategic Plan. The agenda process is a prime opportunity to illustrate how the City will accomplish strategic priorities and familiarize staff with how their efforts connect to strategic initiatives. Commission Agenda Memos now contain a Strategic Connections section for staff to specify which portion of the Strategic Plan and Commission Annual Action Plan (CAAP) is being furthered through the specific agenda item.</p>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> 8 City Commission Meeting <small>Presentation of Survey Results</small> </div> <p>A full presentation of the Neighbor Survey results will be provided to the City Commission by the survey consultant. It will include an explanation of the results, the comparisons to last year and state and national results, a breakdown of the most important items to the community, and GIS maps depicting the results by Census tract.</p>		
December		July	
<div style="border: 1px solid black; border-radius: 50%; padding: 10px; display: inline-block; margin-bottom: 10px;"> 6 Neighbor Survey </div> <p>The second annual Neighbor Survey will evaluate perceptions regarding the quality of life and satisfaction with the City. The survey results will be compared with prior year results, along with state and national comparisons. The survey is statistically valid and administered to randomly selected households, representative of the four Commission districts and Census demographics. It is a key component of the Environmental Scan.</p>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> 9 Department Performance Analysis & Strategic Alignment of the Budget </div> <p>Performance highlights will be compiled per Department, to include: department-specific survey results, performance results, available FY 2013 and FY 2012 benchmarking results, and the status of strategic initiatives. This information will serve as preparation for departmental budget meetings with the City Manager and departmental presentations to the Budget Advisory Board.</p>		

Strategic Planning and Budgeting Cycle

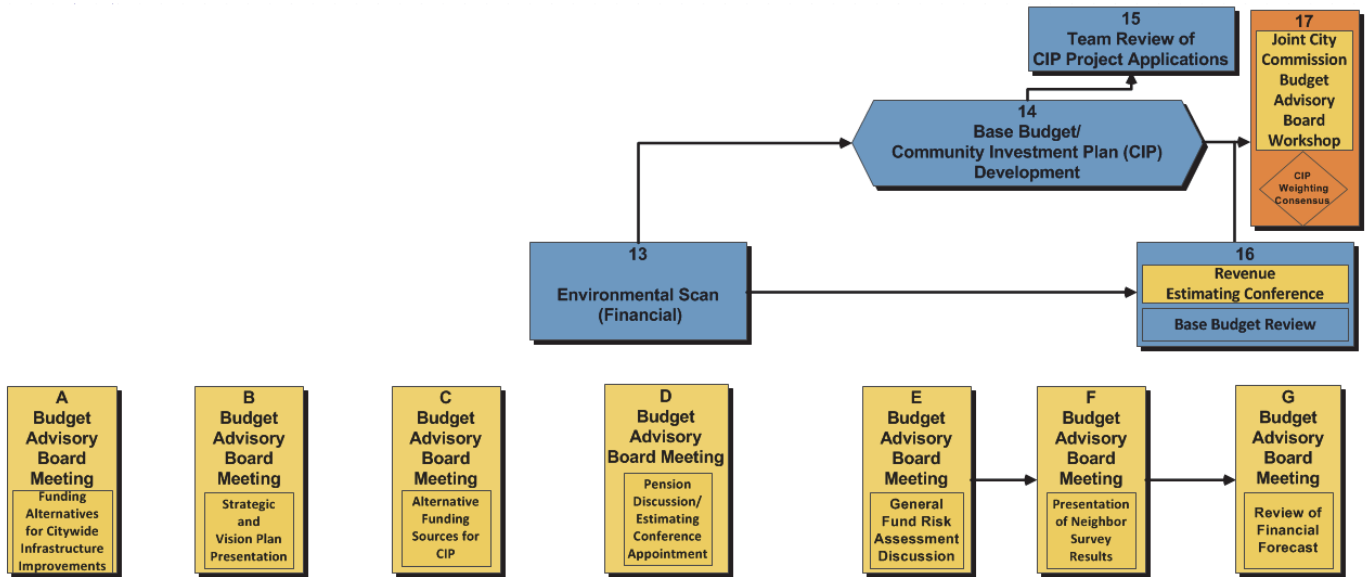
Action Plan Lane



Continuous Throughout Year	April
<div data-bbox="142 615 813 758" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;">10</p> <p style="text-align: center;">Commission Annual Action Plan (CAAP) Implementation (continuous)</p> </div> <p>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 meetings, with quarterly reporting to the City Commission. The CAAP is integrated into the Cylinders of Excellence annual work plans.</p>	<div data-bbox="849 615 1068 785" style="border: 1px solid black; padding: 5px; margin-bottom: 10px; text-align: center;"> <p>11</p> <p>CAAP Development</p> </div> <p>Departments will meet to discuss current progress, successes, challenges, major issues and initiatives to be considered for development of the FY 2015 Commission Annual Action Plan.</p>
January/April/July	May
<div data-bbox="134 1140 285 1310" style="border: 1px solid black; padding: 5px; margin-bottom: 10px; text-align: center;"> <p>CAAP Progress Report</p> </div> <p>Progress Reports will be issued quarterly to provide routine updates on the progress that staff is making with the Commission Annual Action Plan. For each strategic initiative, the report will include a description, analysis of progress and challenges, and applicable milestones.</p>	<div data-bbox="849 1140 1027 1436" style="border: 1px solid black; padding: 5px; margin-bottom: 10px; text-align: center;"> <p>12</p> <p>City Commission Workshop</p> <p>Action Plans</p> <p>Prioritization ?</p> </div> <p>This Commission Workshop will be dedicated to the prioritization of strategic initiatives and development of the FY 2015 Commission Annual Action Plan. The FY 2015 Proposed Annual Operating Budget will allocate resources in alignment with this Commission prioritization.</p>

Strategic Planning and Budgeting Cycle

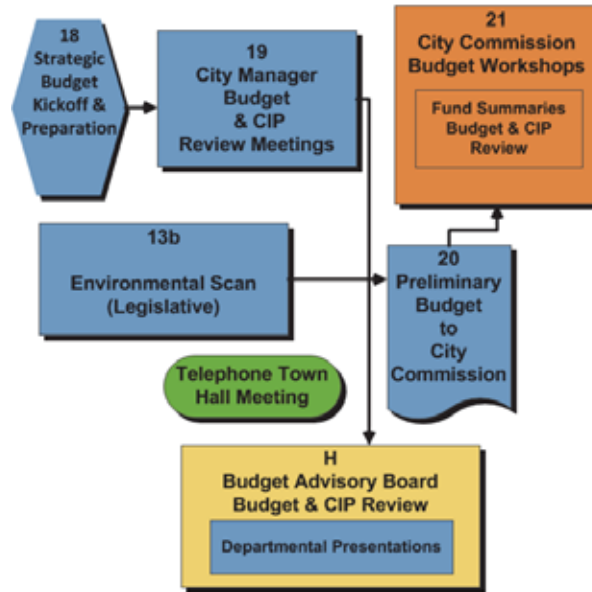
Budget/CIP Plan Lane






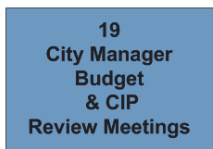
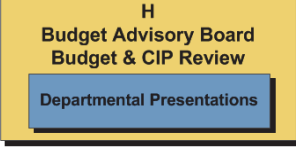


January	April
<p>13 Environmental Scan (Financial)</p> <p>The Financial portion of the Environmental Scan includes a review of the prior year revenues and expenditures, a financial forecast, and the ongoing development of fiscal integrity principles and policies. Each of these components of the Environmental Scan are an important part of developing the FY 2015 Proposed Budget.</p>	<p>16 Revenue Estimating Conference Base Budget Review</p> <p>The Revenue Estimating Conference Committee will be established and responsible for reviewing revenue estimates for the upcoming budget. Conference principals will include one principal from the Budget/CIP and Grants Office; one principal from the Finance Department, one principal from the Budget Advisory Board, and one principal from the Audit Advisory Board.</p>
<p>February</p> <p>14 Base Budget/Community Investment Plan (CIP) Development</p> <p>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.</p>	<p>17 Joint City Commission Budget Advisory Board Workshop CIP Weighting Consensus</p> <p>The City Commission and Budget Advisory Board will hold a Joint Workshop to review the Five Year Financial Forecast and to discuss the budget for the coming year. The City Commission will provide 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 proposed budget based on the information provided.</p>
<p>March</p> <p>15 Team Review of CIP Project Applications</p> <p>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 prioritization matrix. Scores and final ranking will be utilized as a guide to funding.</p>	<p>Continuous</p> <p>A Budget Advisory Board Meeting Funding Alternatives for Citywide Infrastructure Improvements</p> <p>B Budget Advisory Board Meeting Strategic and Vision Plan Presentation</p> <p>C Budget Advisory Board Meeting Alternative Funding Sources for CIP</p> <p>D Budget Advisory Board Meeting Pension Discussion/Estimating Conference Appointment</p> <p>E Budget Advisory Board Meeting General Fund Risk Assessment Discussion</p> <p>F Budget Advisory Board Meeting Presentation of Neighbor Survey Results</p> <p>G Budget Advisory Board Meeting Review of Financial Forecast</p> <p>The Budget Advisory Board (BAB) meets monthly. Department staff will present their budget to the BAB during the month of May.</p>

Strategic Planning and Budgeting Cycle

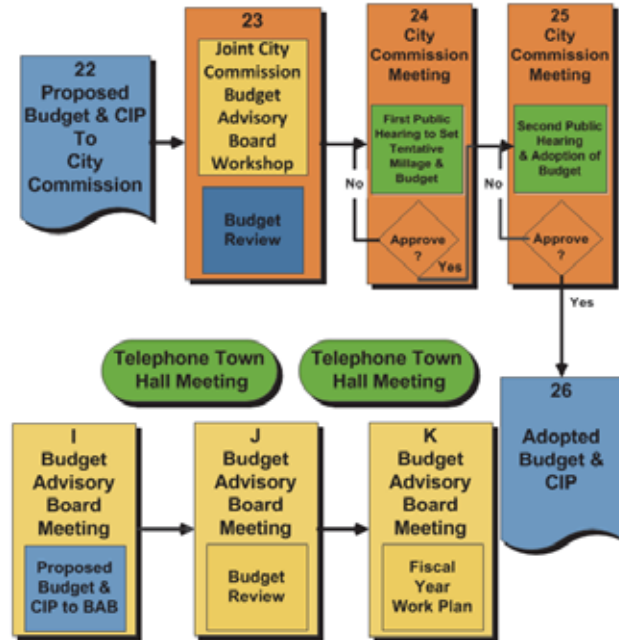
Budget/CIP Plan Lane





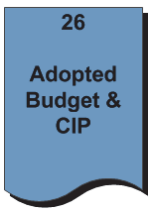





May		June	
	<p>During this time, departments will be asked to update their submissions strategically, to align with the City's vision statement and strategic priorities.</p>		<p>The presentation of the preliminary budget to the City Commission for their review and discussion at the upcoming Budget Workshops.</p>
	<p>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.</p>		
	<p>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 neighborhood improvements or concerns, Strategic Planning, the upcoming Budget, and the Community Investment Plan.</p>		<p>The City Commission will meet with the City Manager and Department Directors to review the comprehensive budget as recommended by the City Manager. This will include a review of revenues and expenditures, new programs, capital outlay, and a presentation of each department's proposed Five Year Community Investment Plan (CIP) projects.</p>
	<p>This is a comprehensive review of departmental operational budgets and Five Year Community Investment Plan projects. This review will include organizational charts, operating expenses, capital outlay, capital projects and performance measures with tentative determination by City Manager of Proposed Budget.</p>		<p>City Departments will present their FY 2015 Requested Operating Budgets, Community Investment Plan projects, and performance measures to the Budget Advisory Board during the month of May.</p>

Strategic Planning and Budgeting Cycle

Budget/CIP Plan Lane



July		September	
	<p>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.</p>		<p>The first public hearing is legally required with time table requirements for setting of tentative property tax millage rate and tentative budget.</p>
	<p>Staff presents the Proposed Budget and Community Investment Plan (CIP) to the Budget Advisory Board.</p>		<p>The second public hearing is legally required with time table requirements for adoption of property tax millage rate and final budget. The Five Year Community Investment Plan will also be adopted at this meeting.</p>
August			<p>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 CAAP is published.</p>
	<p>The Joint Workshop between the City Commission and the Budget Advisory Board to discuss the Proposed Budget and the CIP.</p>		<p>The Budget Advisory Board (BAB) establishes their priorities for the upcoming budget cycle.</p>
	<p>The Budget Advisory Board reviews the Proposed Budget and CIP and makes recommendations for changes prior to the Public Hearing.</p>		

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
 Branch Banking and Trust Company (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	82.0%
Commercial	6.6%
Multifamily	6.2%
Industrial	1.9%
Institutional	0.5%
Water	0.2%
Recreational	0.1%
Other	2.6%

Economic Impacts

The Consumer Price Index (CPI) has risen by 2.5% in the Miami/Fort Lauderdale area from April 2013 to April 2014¹, mostly due to the increase in the index of electricity and cost of medical care. The unemployment rate in the Miami/Fort Lauderdale for the month of April 2014 was 5.8%, which was slightly less than Florida's rate of 6.2% for the month of April 2014². In Fort Lauderdale, the number of building issued permits continues to increase. Between January 2014 and April 2014, 460 more permits were issued than the prior year during the same period.

Sources: 1. Bureau of Labor Statistics (April 2014)
 2. Bureau of Labor Statistics (October 21, 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

Age

Less than 20 years	22.5%
20 to 34 years	20.4%
35 to 59 years	34.5%
More than 59 years	22.6%

Education

Population 25 years and older:	
Less than high school graduate	14.7%
High school graduate or higher	51.4%
Bachelor degree or higher	33.9%

Dwelling Units

Single Family	49.6%
Multi Family	50.4%

Housing Tenure

Owner occupied housing units	53.3%
Renter occupied housing units	46.7%

Household by Type

Married	31.6%
Male householder	4.7%
Female householder	10.8%
Non-family households	52.9%

Average household size

2.4

Average family size

3.5

Demographics

Population	168,358
Median Age	40.7
Median Household Income	\$50,997
Per Capita Income	\$31,539

Sex

Male	51.5%
Female	48.5%

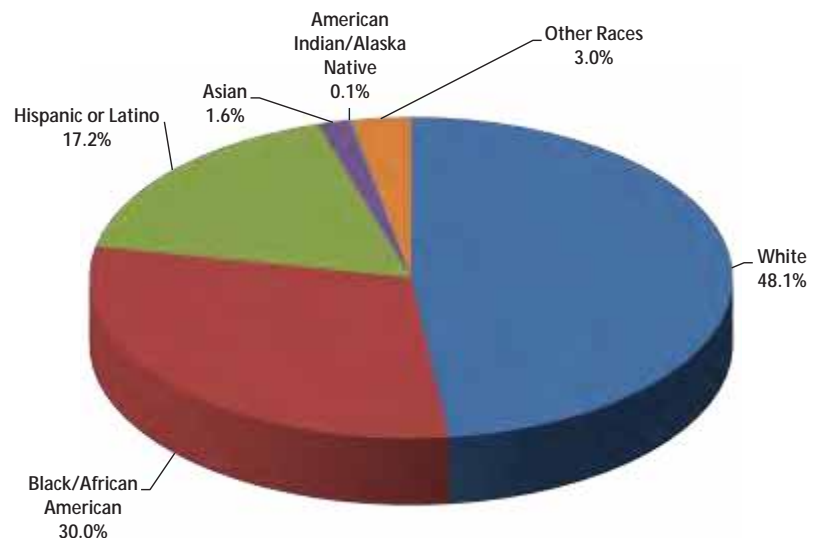
Race

White	48.1%
Black/African-American	30.0%
Hispanic or Latino	17.2%
Asian	1.6%
American Indian	0.1%
Other	3.0%

Sources:

The Office of Economic & Demographic Research
The 2012 American Community Survey

Race Population



City Recreation & Infrastructure

Recreation Facilities:

Acres of Parks	876
Playgrounds	52
Pavilions	42
Municipal Swimming Pools	14
Boat Slips, Moorings	190
Miles of Public Beach	5.3
Miles of Navigable Waterways	165
Seating Capacity:	
War Memorial Auditorium	2,110
Baseball Stadium	8,340
Lockhart Stadium	19,500
Fort Lauderdale Aquatic Complex	1,740
Handball and Racquetball Courts	7
Shuffleboard Courts	6
Tennis Courts	49
Gymnasiums	7
Fitness Trails	10
Water Access Parks	24
Natural Areas	8

Socioeconomic:

Average Family Size	3.48
Median Household Income*	\$ 50,997
Per Capita Income*	\$ 31,539

Infrastructure:

Executive Airport	1
Helistop	1
City Buildings	112
Miles of Sidewalks	420
Miles of Streets	500
Miles of Sanitary Sewers	595
Miles of Storm Drainage	171
Miles of Water Mains	783
City Bridges	52
Storm and Wastewater Pumping Stations	208
Fire Stations	10
Fire Hydrants	6,082
City Maintained Parking Spaces	11,024
City Parking Lots	38
City Parking Garages	4
Cemeteries	4
Water Treatment Plants	2
Wastewater Treatment Plants	1
Raw Water Wellfields	2
Deep Well Injection Site	1
Railroad Stations	2
Bus Stations	2
Transit Bus Stops	768
Bus Shelters	132
B-Cyle Bike Share Stations	13
Water Taxi Stops	16

*Income reported in 2012 inflation-adjusted dollars

Source: U.S. Census Bureau 2012 American Community Survey



A Desirable City for A Successful Business

MAJOR CORPORATIONS AND EMPLOYERS

- AutoNation
- Baxter International
- Broward College
- Broward County School District
- Broward County Government
- Broward Health
- Broward Health
- Citrix Systems
- Ed Morse Automotive Group
- Kaplan Higher Education
- Microsoft Latin America HQ
- Randstad
- Republic Services Inc.
- Rick Case Automotive Group
- South African Airways
- Sun-Sentinel (Tribune Company)
- Spherion Corporation
- Stiles Corporation
- Templeton Worldwide
- Zimmerman Advertising

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 \$2.7 billion to the local economy, providing jobs to more than 8,900 employees and an additional 28,000 jobs through ancillary services
- Served 23.5 million passengers in 2013
- Averages over 600 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 Heliport
- Offers a 200-acre Industrial Airpark with 2 million square feet of space



A Desirable City for A Successful Business

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 \$26 billion in business activity each year and supports over 200,000 jobs statewide
- Annually handles nearly 4 million cruise passengers and more than 22 million tons of cargo
- Generates annual revenue of \$147 million without drawing on any local property tax dollars
- Home to the world's two largest cruise ships, Royal Caribbean International's *Oasis of the Seas* and *Allure of the Seas*
- Holds world record for 53,365 cruise guests sailing in and out of the Port in a single day
- Number one container port in Florida, which handled 6 million tons of containerized cargo in 2013
- Home to Florida's largest Foreign-Trade Zone, which moves more than 1,000 different commodities from 75 countries of origin annually
- Launched a 20-year, \$2 billion expansion to prepare for increases in cargo, fuel and cruise passenger traffic over the next two decades
- 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 government, strong base of existing businesses, 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 benefits, business assistance and incentive programs
- 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 the area 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

A Desirable City for A Successful Business

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: 42.2
- 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

programming, and hospitality experiences to South Florida

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

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
- Completing a \$50 million capital renewal and expansion project that will deliver new entertainment, educational

SPORTS

- Miami 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 13 million visitors in 2013 who spent \$10.6 billion
- Hotel occupancy averaged 74.7%
- Tourism generated tax revenues of \$47.6 million (derived from 5% hotel bed tax)
- Greater Fort Lauderdale attracted 3.1 million international visitors in 2012

including 1.1 million from Canada, 852,000 from Latin America, 410,000 from Europe, 252,000 from Scandinavia, 203,000 from the United Kingdom and 282,000 from various other foreign countries

A Desirable City for A Successful Business

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 Health
- Holy Cross Hospital
- Imperial Point Medical Center

LABOR AND INDUSTRY

Greater Fort Lauderdale / Broward County:

- | | |
|----------------------------------|-----------|
| - Labor Force (April 2014) | 1,054,249 |
| - Employed (April 2014) | 1,001,567 |
| - Unemployed (April 2014) | 52,682 |
| - Unemployment Rate (April 2014) | 5.0% |



Sources: 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

April 2014

Greater Fort Lauderdale/Broward County

<u>Industry</u>	<u>Number of Employees</u>
<i>Goods Producing</i>	<i>60,200</i>
Construction	34,500
Manufacturing	25,600
Other	100
<i>Service Providing</i>	<i>713,000</i>
Trade, Transportation, Utilities	177,400
Information	19,000
Financial Activities	56,300
Professional and Business Services	131,400
Education and Health Services	98,900
Leisure and Hospitality	89,700
Government (Federal, State, Local)	103,900
Other Services	36,400
<i>Total Nonagricultural Employment</i>	<i>773,200</i>



Sources: 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 by 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

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:

Glossary of Terms

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 three areas: Central Beach, Central City, 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 Committee (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

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

Glossary of Terms

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

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

Glossary of Terms

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

FIFC - Florida Intergovernmental Financing Commission

Abbreviations & Acronyms

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
NELAC - National Environmental Laboratory Accreditation Certification
NIGP - National Institute of Governmental Purchasing
NIMS - National Incident Management System
NPDES - National Pollutant Discharge Elimination System

Abbreviations & Acronyms

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



Mayor John P. "Jack" Seiler
Vice Mayor Romney Rogers, District IV
Commissioner Bruce G. Roberts, District I
Commissioner Dean J. Trantalis, District II
Commissioner Bobby B. DuBose, District III
Lee R. Feldman, City Manager