

2014



CITY OF FORT LAUDERDALE FY 2014 PROPOSED BUDGET



CITY OF FORT LAUDERDALE

FY 2014 Proposed Budget

CITY COMMISSION

John P. "Jack" Seiler
Mayor

Bruce G. Roberts
Vice Mayor, District I

Dean J. Trantalis
Commissioner, District II

Bobby B. DuBose
Commissioner, District III

Romney Rogers
Commissioner, District IV

Lee R. Feldman, ICMA-CM
City Manager

Harry Stewart
City Attorney

John Herbst
City Auditor

Jonda Joseph
City Clerk

FORT LAUDERDALE CITY COMMISSION



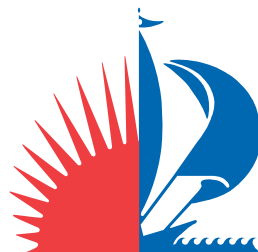
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Vice Mayor, District I

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Commissioner, District II

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Mayor

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Commissioner, District III

Romney Rogers
Commissioner, District IV



CITY OF FORT LAUDERDALE

Lee R. Feldman, ICMA-CM

City Manager

Stanley D. Hawthorne

Assistant City Manager

Susanne M. Torriente

Assistant City Manager

Department Directors

Douglas A. Wood

Director of Finance

Jeff Justinak

Fire Chief

Averill Dorsett

Director of Human Resources

Mike Maier

Information Technology Services Director/Chief Technology Officer

Phillip Thornburg

Director of Parks and Recreation

Frank Adderley

Police Chief

Hardeep Anand

Director of Public Works

Greg Brewton

Director of Sustainable Development

Diana Alarcon

Director of Transportation and Mobility





GOVERNMENT FINANCE OFFICERS ASSOCIATION

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For the Fiscal Year Beginning

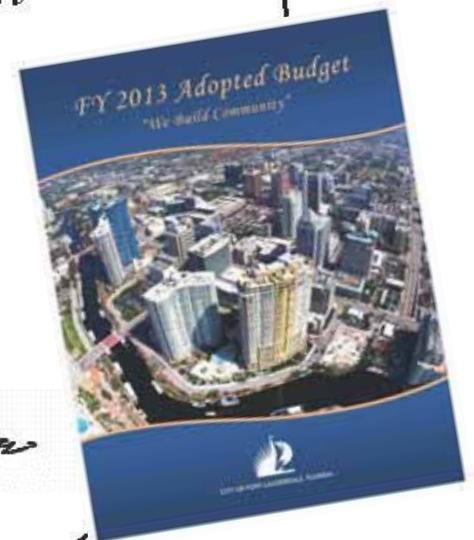
October 1, 2012

Christopher P. Morill

President

Jeffrey R. Snow

Executive Director



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

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

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

Reader's Guide

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

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

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

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

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

requirements and projected fund balances for the year ending September 30, 2014.

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

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

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



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July 9, 2013

Honorable Mayor and Members of the City Commission:

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

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

Budget Overview

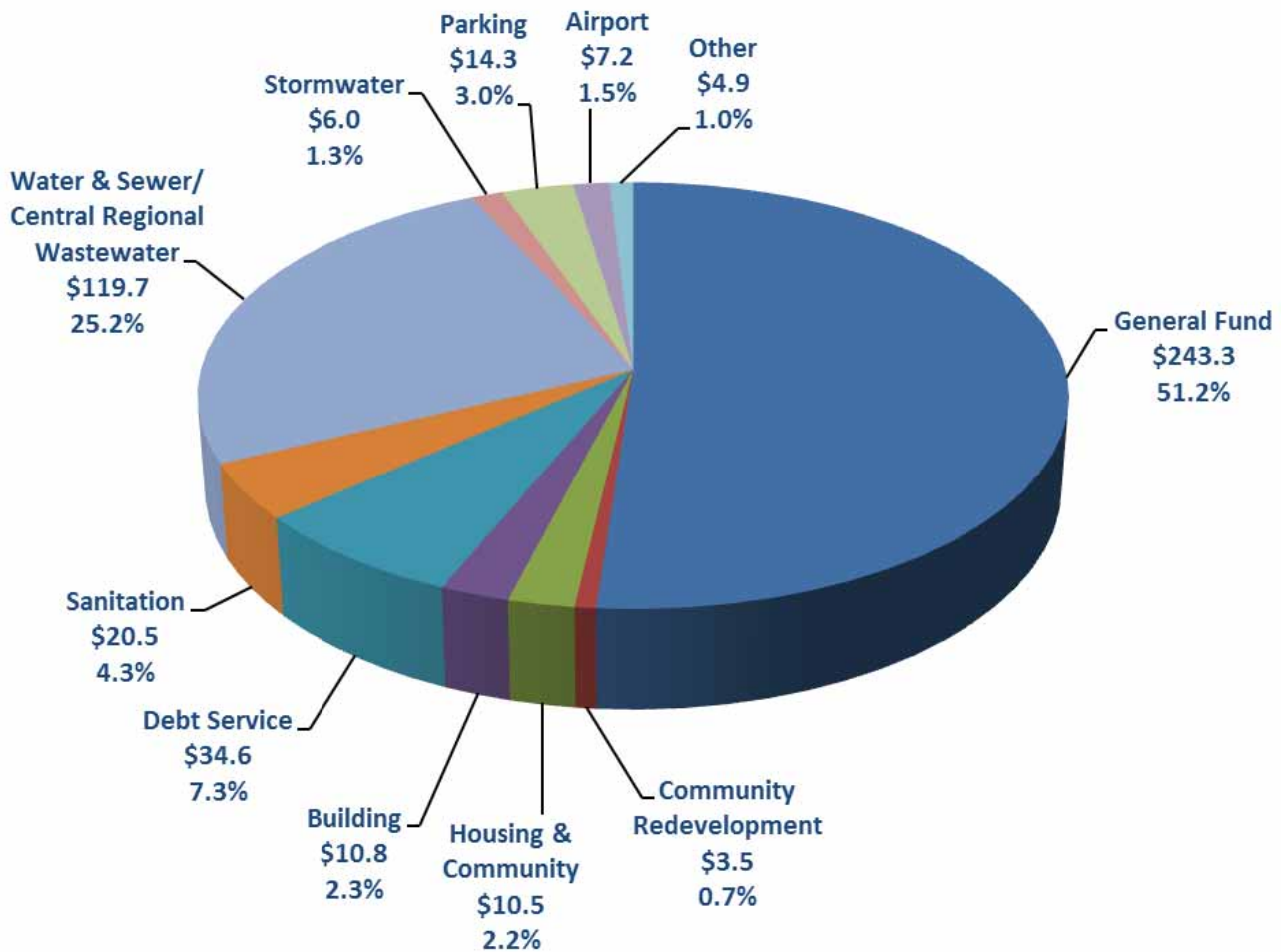
The FY 2014 total proposed budget for all funds is \$475,299,993 which does not include balances, reserves, and transfers. This is approximately \$850,000 less than the FY 2013 Adopted Budget of \$476,150,126. The FY 2014 Proposed Budget is a strategic budget that aligns financial and employee resources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

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

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

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

FY 2014 All Funds Proposed Budget - \$475.3 million In Millions



Building Our Community

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

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

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

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

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

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

Neighbor Survey

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

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

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

Connecting the Dots

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

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

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

VISION AND STRATEGIC PLAN: CONNECTING THE DOTS



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

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

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

General Fund

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

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

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

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

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

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

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

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



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

Property Taxes

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

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

Taxable Value & Millage Comparison

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

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

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

History of Property Tax Revenue



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

Fire Assessment Fee

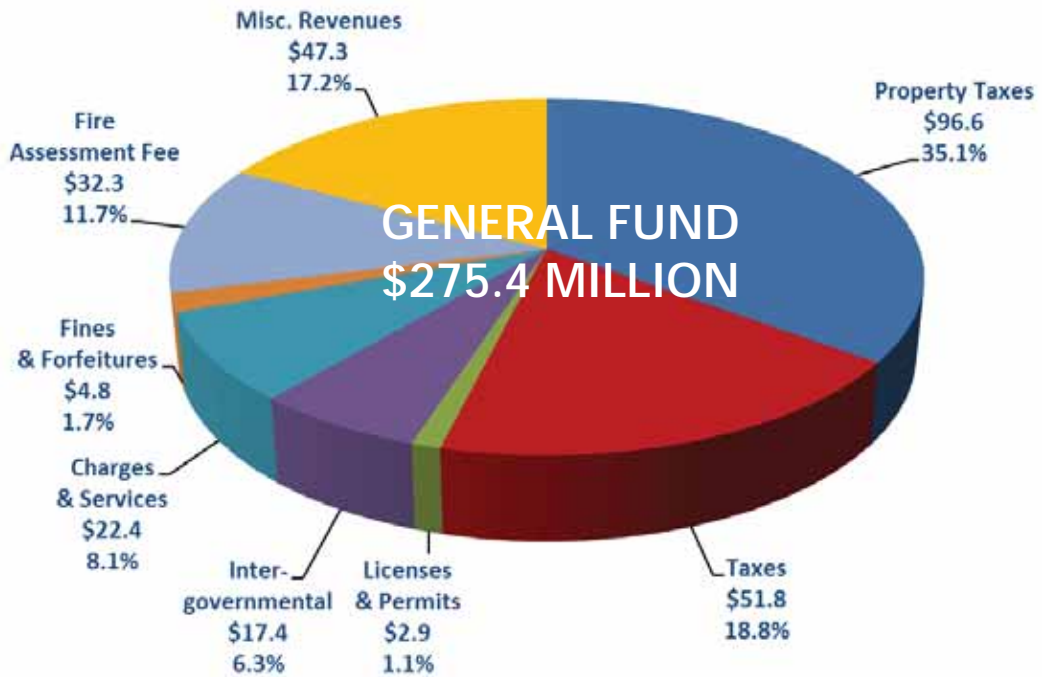
The ability to address long-term fiscal issues and ensuring a structurally balanced budget requires a permanent realignment of revenues and expenditures. As we focus on making difficult decisions today, we are building a framework for fiscal sustainability for our future. In an effort to support necessary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

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

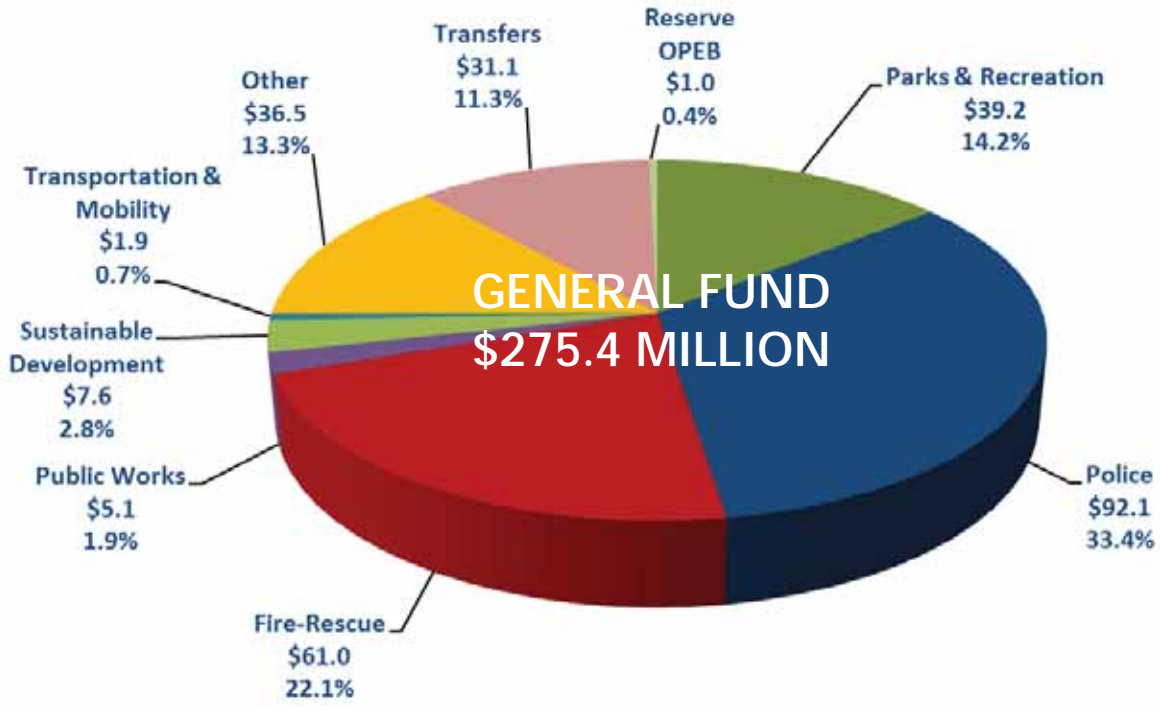
With the 100% cost recovery of fire suppression services through the Fire Assessment Fee, the FY 2014 Proposed Budget is structurally balanced and supports sound fiscal and operational policies. It remains imperative for the City of Fort Lauderdale to continue to look further ahead than just the next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

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

Where the Money Comes From In Millions



Where the Money Goes In Millions



Water & Sewer Funds

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

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

<i>5/8 inch meter</i>	<i>Old Rate</i>	<i>New Rate</i>	<i>Increase</i>
Water Charge	\$ 18.46	19.38	0.92
Sewer Charge	30.96	32.51	1.55
Total	\$ 49.42	51.89	2.47

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

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

Sanitation Fund

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

Self-Insured Health and Property/Casualty Funds

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

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

Central Services Fund

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

Vehicle Rental (Fleet) Fund

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

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

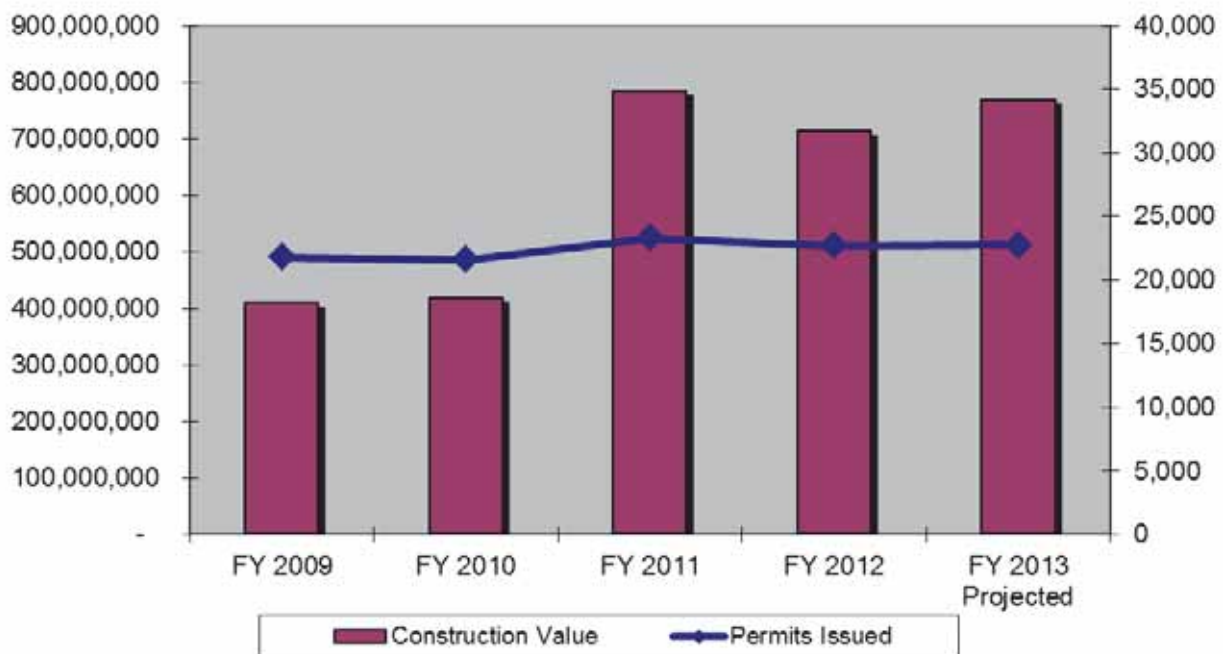
Parking System Fund

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

Building Funds

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

**City of Fort Lauderdale
 5 Year Trend:
 Construction Value vs. Permits Issued**



Housing and Community Development Fund

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

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

Airport Fund

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

Stormwater Fund

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

Community Redevelopment Agency Fund

Fort Lauderdale Beach

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

Northwest Progresso Flagler Heights

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

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

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

Arts and Science District Garage Fund

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

Cemetery Perpetual Care Trust Fund

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

Community Investment Plan (CIP)

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

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

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

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

Personnel

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

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

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

Conclusion

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

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

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

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

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Lee R. Feldman", with a large, sweeping flourish at the end.

Lee R. Feldman, ICMA-CM
City Manager

“Mind the Gap”

-Anonymous

Venice of America

THE CITY OF FORT LAUDERDALE



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

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

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

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

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

The picturesque Riverwalk serves as the cornerstone of the City's arts, science, cultural and historic district that

features the Broward Center for the Performing Arts, Museum of Discovery and Science, Museum of Art and Fort Lauderdale History Center.

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

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

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





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

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

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

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



MARINE INDUSTRY

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

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

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

TOURISM INDUSTRY

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

TRADE & BUSINESS DEVELOPMENT

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

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

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

TRANSPORTATION

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

PORT EVERGLADES

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

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



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

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

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

FORT LAUDERDALE/ HOLLYWOOD INTERNATIONAL AIRPORT

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

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

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

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



FORT LAUDERDALE EXECUTIVE AIRPORT

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

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

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

FORT LAUDERDALE DOWNTOWN HELISTOP

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

The Helistop features a landing area and one helicopter parking position on a 14,500 square-foot elevated plat-

form. A fully furnished lobby provides travelers with a comfortable area to converse and conduct business, along with access to plentiful parking and convenient ground transportation. The Helistop is an outstanding example of the City of Fort Lauderdale's progressive approach to downtown revitalization and our commitment to providing citizens with efficient transportation options.

SURFACE TRANSPORTATION

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

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

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

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

WATER TAXI

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

COMPREHENSIVE HEALTH CARE

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

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

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

EDUCATION

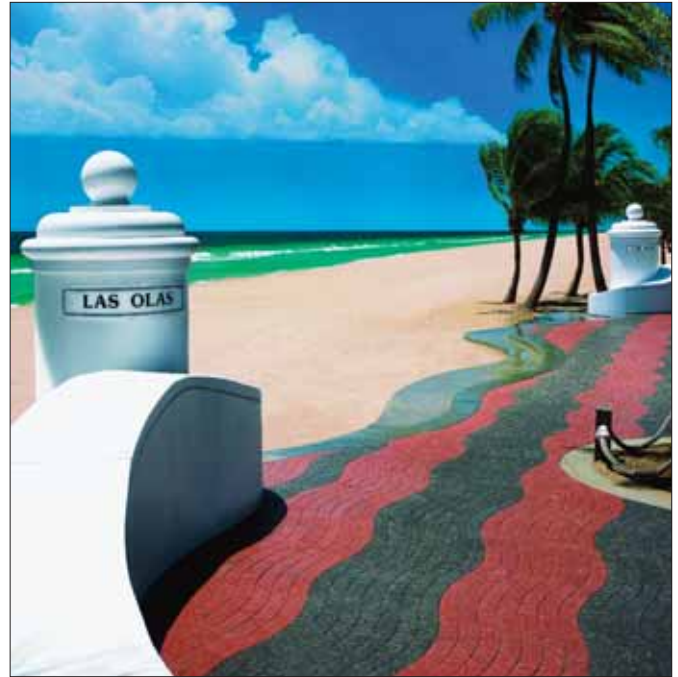
The Broward County Public School District is the largest fully-accredited school district in the country. The school district serves 236,170 students in pre-kindergarten through grade 12. Broward County school leaders are building a state-of-the-art infrastructure that is redefining the scope of education.

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



QUALITY OF LIFE

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



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

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

GROWTH AND DEVELOPMENT

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

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





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

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

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

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

PROPERTY VALUES

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

DOWNTOWN DEVELOPMENT AUTHORITY (DDA)

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

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





FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY (CRA)

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

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

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



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

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

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



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

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

ECONOMIC DEVELOPMENT

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

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

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



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

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



FIRE-RESCUE BOND

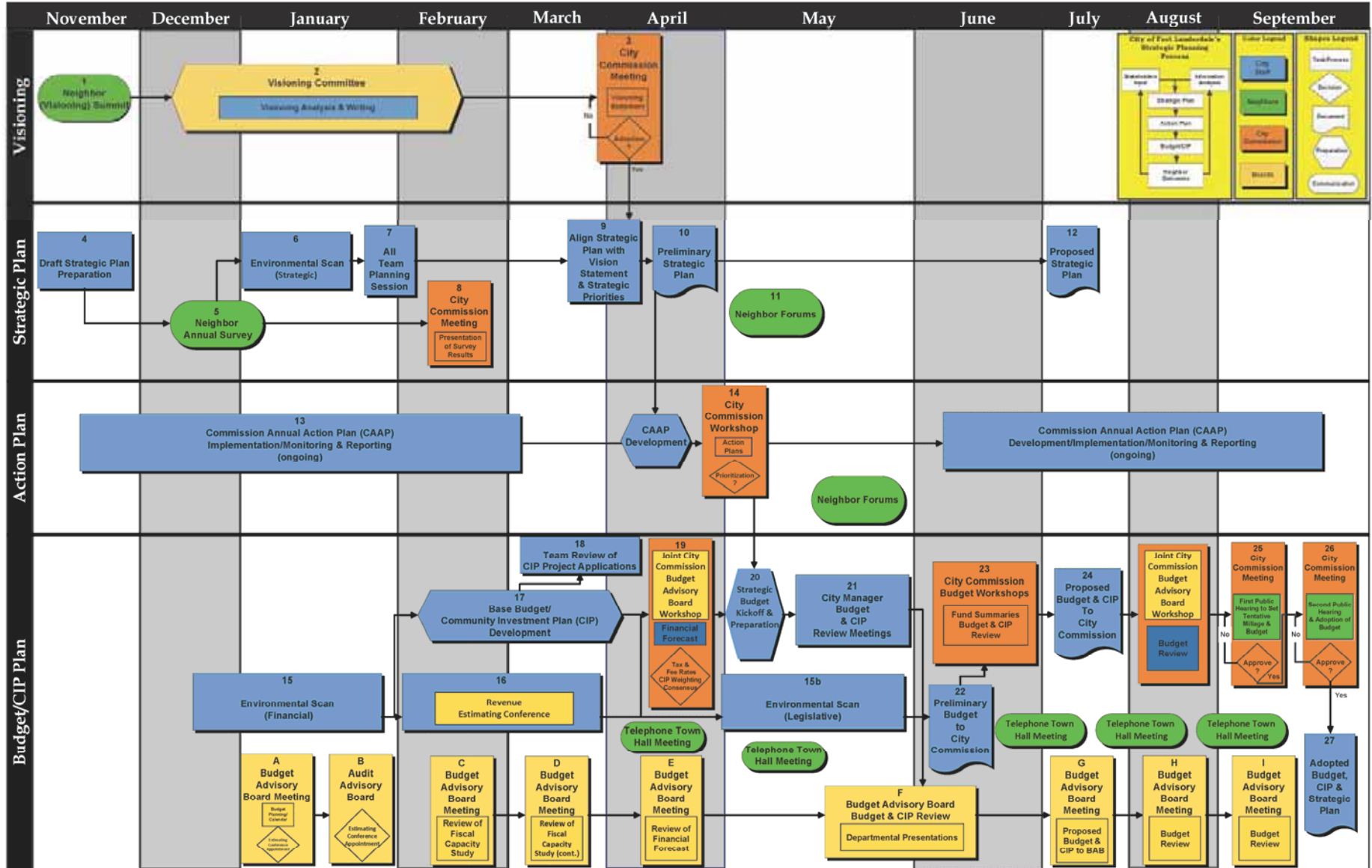
Saving lives and property requires vital Fire-Rescue infrastructure. The Fire-Rescue bond program is providing up to \$40 million to build, renovate and upgrade 10 Fire-Rescue stations throughout the City to ensure the safety and protection of our citizens today and in the future.

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



CITY OF FORT LAUDERDALE

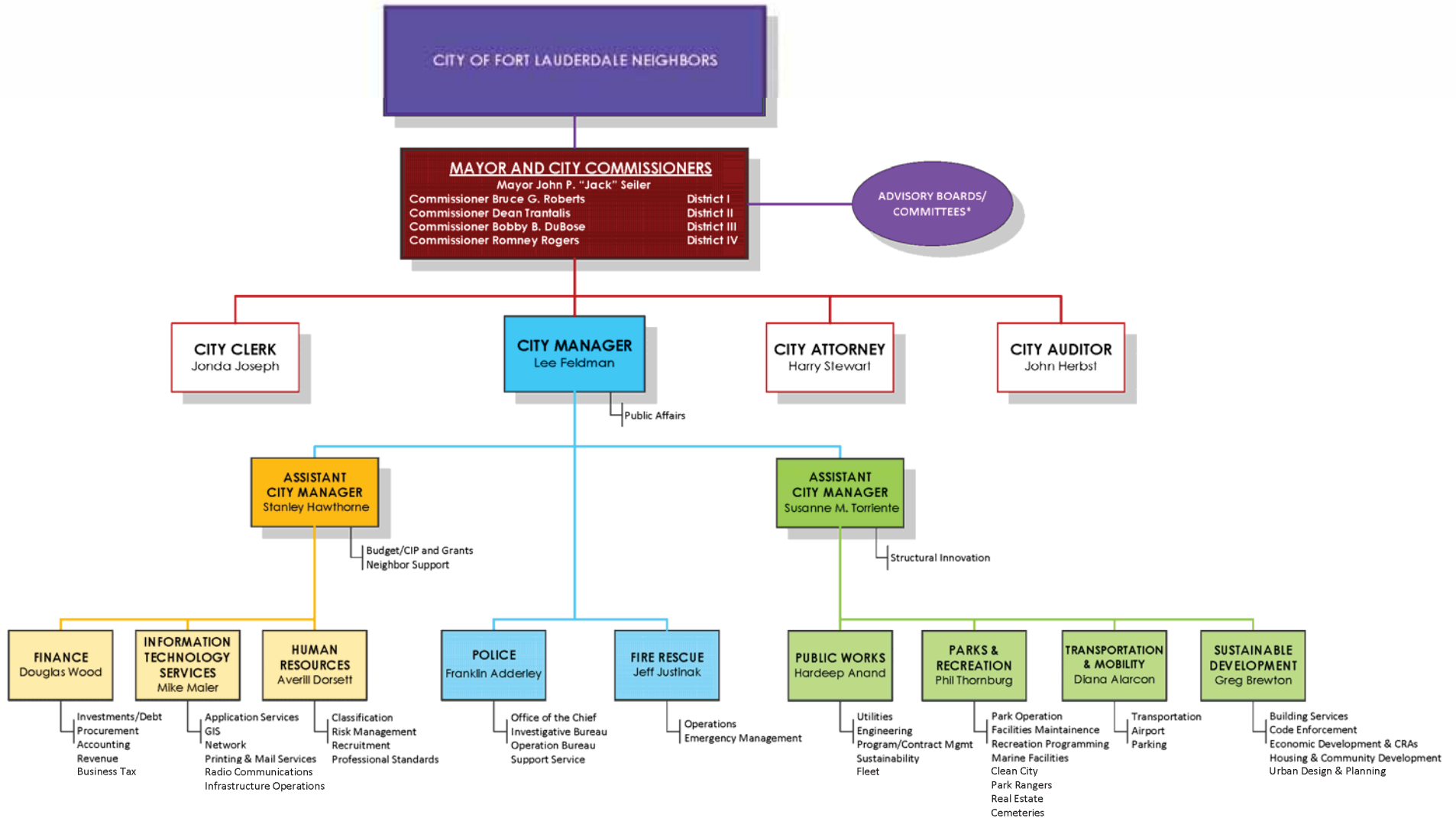
STRATEGIC PLANNING AND BUDGETING CYCLE



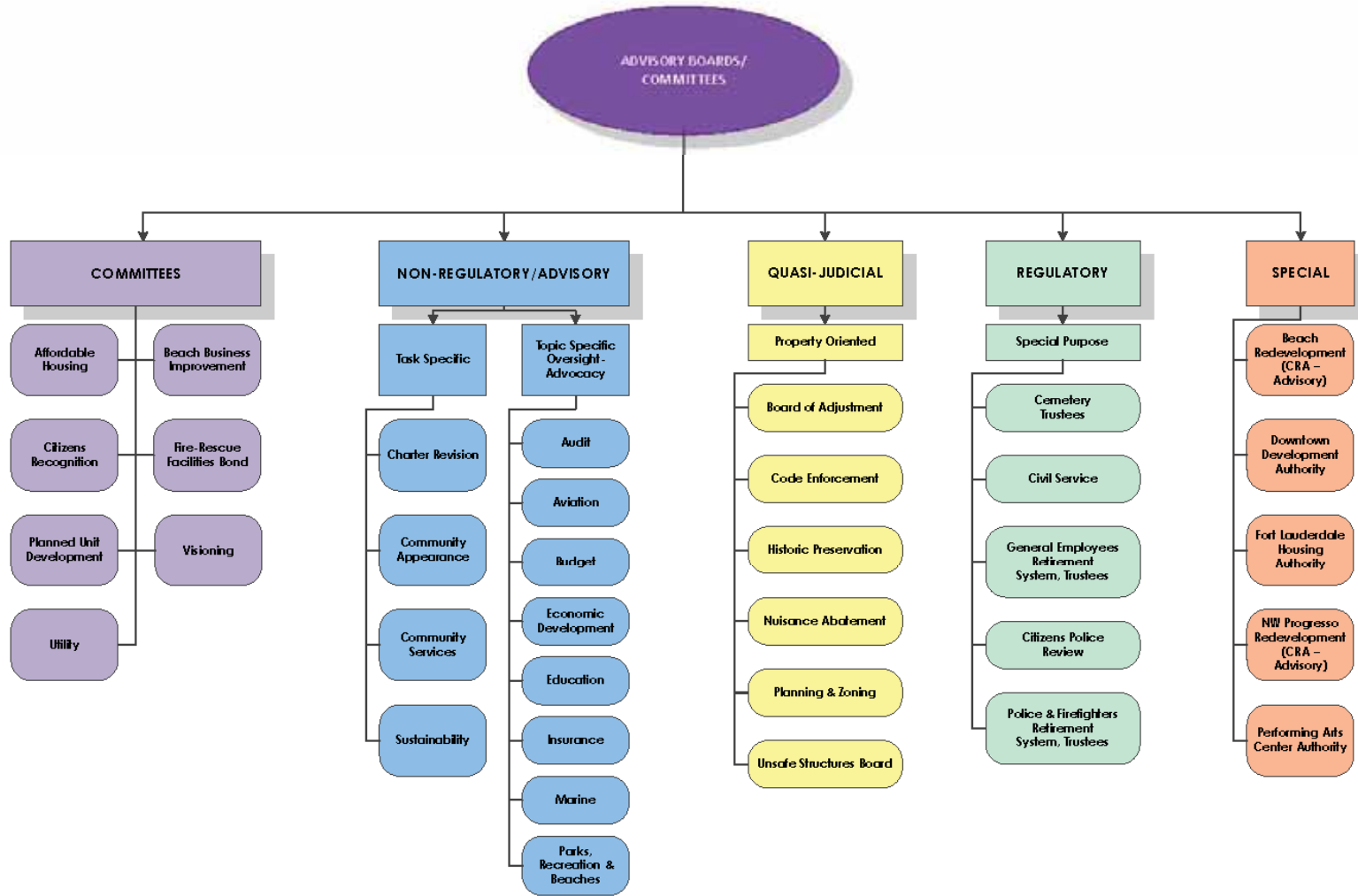
*See Strategic Planning and Budgeting Cycle narrative on page 247



CITY OF FORT LAUDERDALE | ORGANIZATIONAL CHART



*See Advisory Boards/Committees Organizational Chart on page 3



Budget Overview

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

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

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

Policy Document

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

Operations Guide

As an operations guide, the proposed budget describes programs, services, and functions performed by each department. Departmental goals, objectives, and performance indicators are provided for each program. An organizational chart is provided to show the

City is structured for efficient and effective work. In addition, a two-year comparison and analysis of staffing is included.

Financial Plan

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



Communications Device

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

Budget Development Process

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

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

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

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

request additional resources or departmental reorganization at this time.

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

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

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

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

Budget Calendar

January

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

February

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

March

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

April

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

May

- Budget Office and City Management formal budget review with departments

June

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

July

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

August

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

September

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

October

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

November

- Prepare Adopted Budget Document

December

- Publish Budget Document



Budgetary Basis

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

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

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

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

In applying the susceptible to accrual concept to intergovernmental revenues, the legal and contractual requirements of the numerous individual programs are used as a guide. There are, however, essentially two types of these revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to the City; therefore,

revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to purpose of expenditure and are usually revocable only for failure to comply with prescribed compliance requirements. The resources are reflected as revenues at the time of receipt or earlier if susceptible to accrual.

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

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



Property Tax Millage Summary

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

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

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

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

*FY 2013 & FY 2014 include budgeted property tax revenue

Department Highlights

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

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

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

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



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

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



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

Department Highlights

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



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

regular status. The budget also includes additional revenue by funding a new Parking Enforcement Specialist. This position will generate revenue for the position and a surplus.

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



Winterfest Boat Parade

City of Fort Lauderdale Staffing Levels

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

Changes to the Personnel Complement Since FY 2013

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

*New Positions added in FY 2014

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

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

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

» VISION STATEMENT



WE ARE CONNECTED.

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



WE ARE READY.

We are a resilient and safe coastal community.



WE ARE COMMUNITY.

We are a neighborhood of neighborhoods.



WE ARE HERE.

We are an urban center and a vacationland in the heart of South Florida.



WE ARE PROSPEROUS.

We are a subtropical City, an urban laboratory for education and business.



WE ARE UNITED.

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

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

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

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



❖ NEIGHBOR SURVEY

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

❖ STRATEGIC PLAN

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

❖ COMMISSION ANNUAL ACTION PLAN

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

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

❖ FISCAL YEAR BUDGET

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

❖ COMMUNITY INVESTMENT PLAN

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

❖ DEPARTMENT SCORECARDS

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

❖ FL²STAT MEETINGS

At a staff level, the Strategic Plan, CAAP, Fiscal Year Budget performance measures, CIP, and Department Scorecards are regularly monitored through the FL²STAT, PerformanceSTAT leadership strategy, ensuring cross disciplinary deployment, collaboration, and action.

❖ OTHER KEY PLANS

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

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

Major Revenue Sources

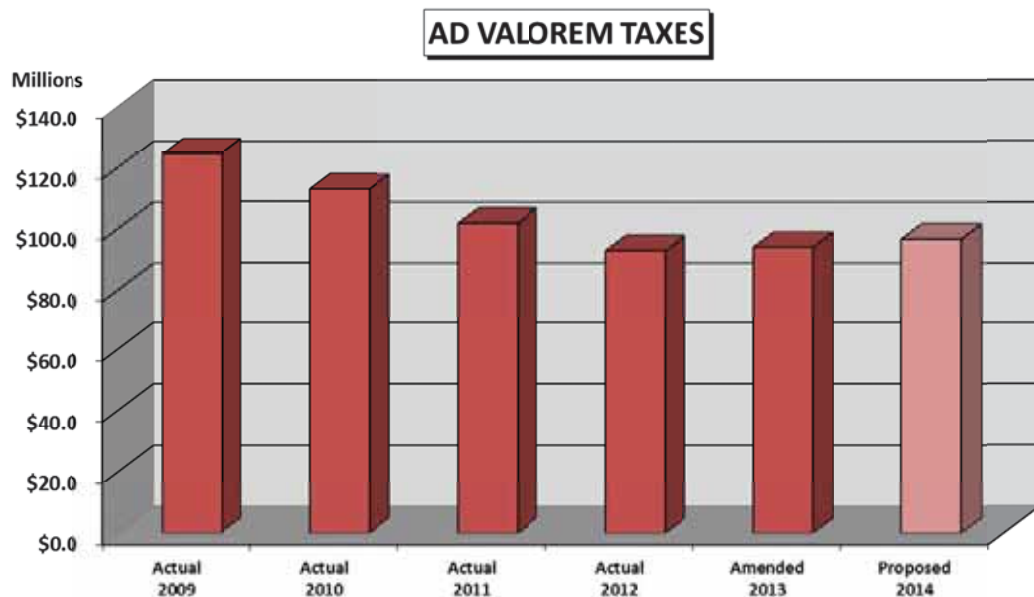
Major sources that make up the General Fund total revenue include: Ad Valorem/Property Taxes (35.2%), Franchise Fees (6.1%), Utility Taxes (12.7%), Intergovernmental (6.3%), Charges for Services (8.1%), Licenses & Permits (1.1%), Fines & Forfeitures (1.7%), and Miscellaneous (28.7%).

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

Ad Valorem Taxes

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

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

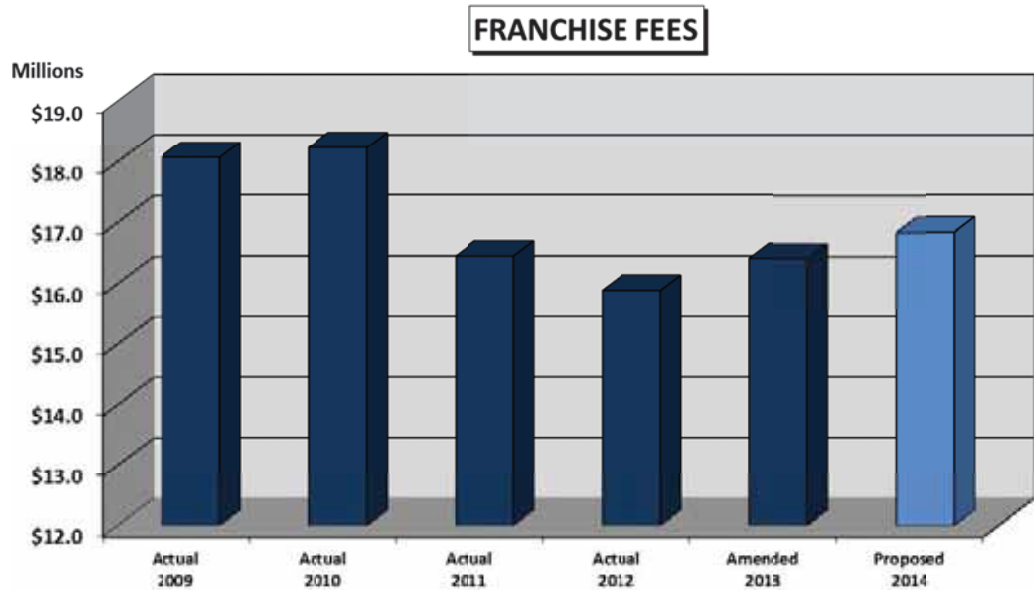


The current outstanding debt issues include the General Obligation Fire Bond 2005, and the General Obligation Refunding Bonds 2011A and 2011B. The proposed debt service payment for the 2005 Fire Bond Issue is \$1,182,011, which requires a levy of \$1,183,678 and a millage of 0.0505. The proposed debt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

Major Revenue Sources

Franchise Fees

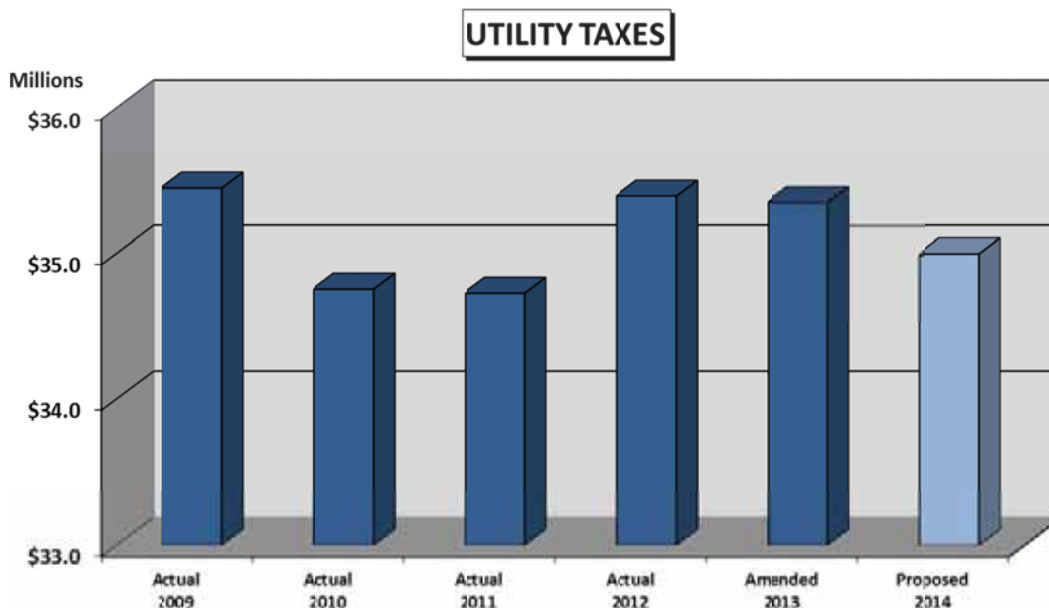
This revenue source consists of payments made by Florida Power and Light (FPL) and Peoples Gas for the privilege of constructing upon, and operating within, the rights-of-way owned by the City. The basis for the fees is provided for in long-term agreements for payment to the City of 6.0% of their gross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



Utility Taxes

This category is comprised of three major components. The largest component is the City utility tax on electricity, charged by FPL to its customers. FPL utility tax is projected to be 48.5% of the proposed FY 2014 utility tax revenues. The second-largest source for this revenue category is the State Communications Services Tax. This tax represents 36.0% of the proposed FY 2014 utility tax revenue, based upon estimates from the Florida Department of Revenue. The third component of utility tax revenue consists of the combination of the City's utility tax on gas and water utility bills for customers within the

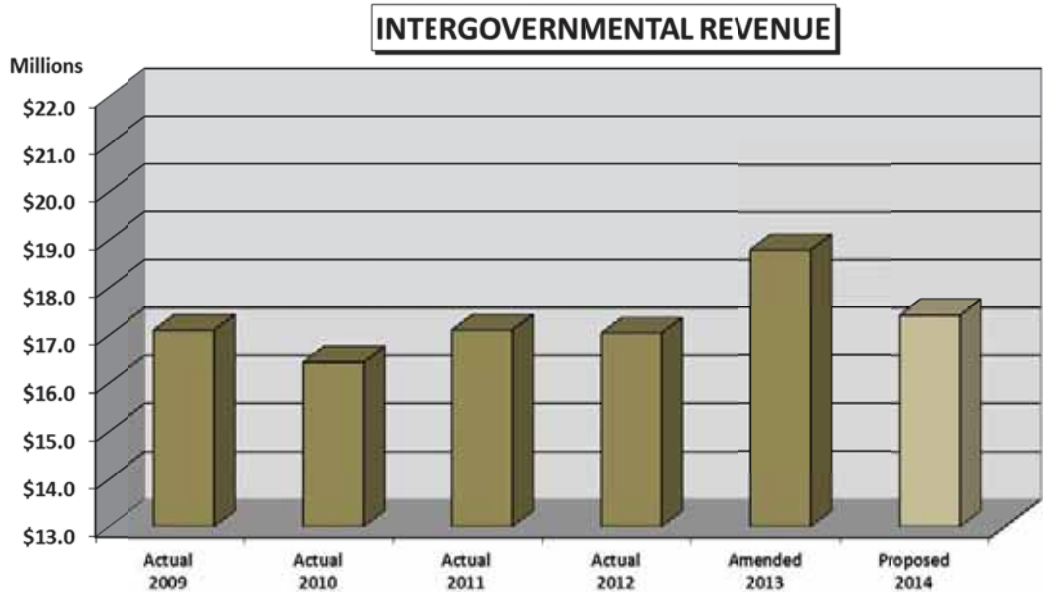
City. Water utility taxes increase as water rates increase. The proposed revenue for FY 2014 is \$34,992,965, which represents a 1.0% decrease from the FY 2013 amended budget.



Major Revenue Sources

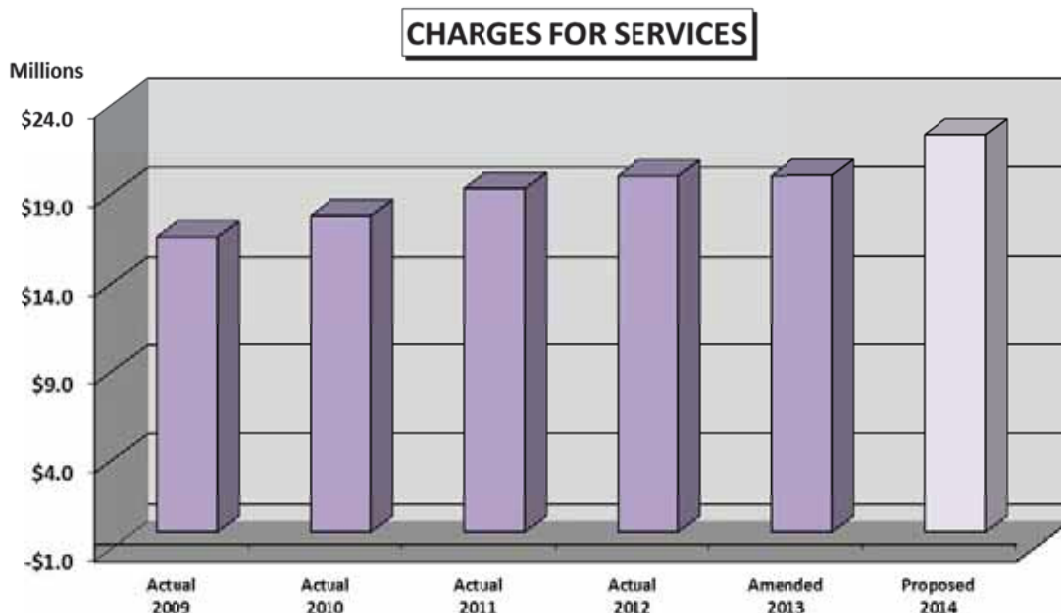
Intergovernmental Revenue

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



Charges for Services

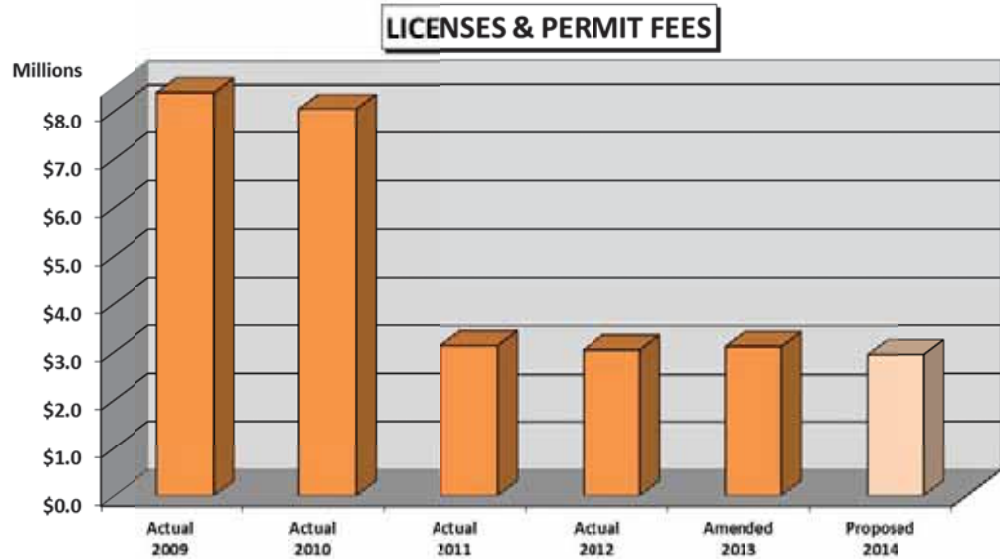
This category is associated with revenue received from users of specific services, including fees for police, fire inspections, planning, and docks, as well as parks and recreation. The proposed revenue for FY 2014 is \$22,381,670, which represents an 11.4% increase from the FY 2013 amended budget.



Major Revenue Sources

Licenses & Permit Fees*

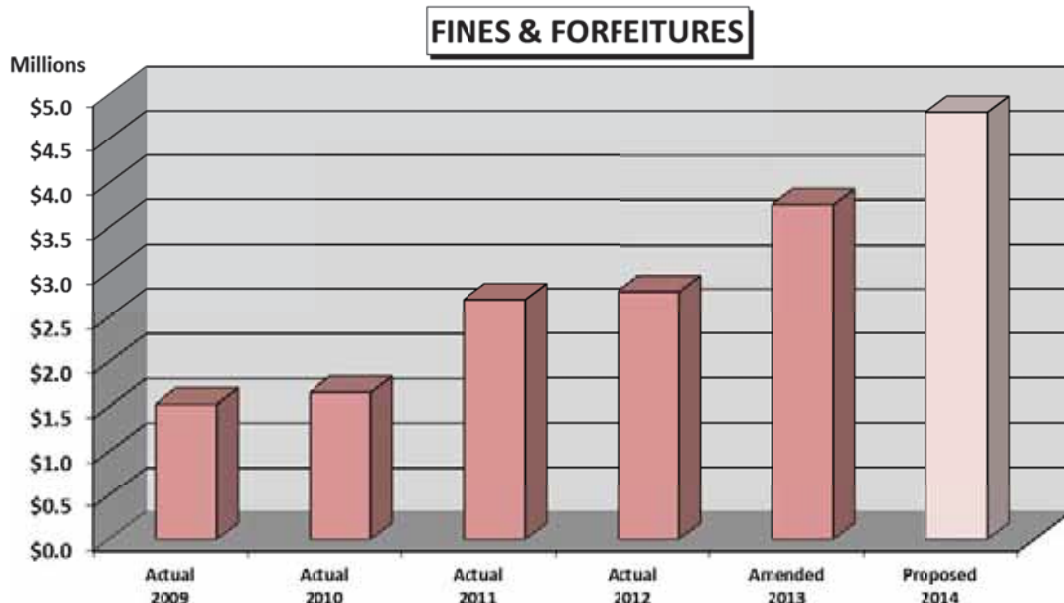
This revenue category includes local business tax receipts issued to authorize businesses to operate within the City limits and development permits issued to authorize building and construction within the City limits. The proposed revenue for FY 2014 is \$2,924,286, which represents a 5.7% decrease from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



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

Fines & Forfeitures

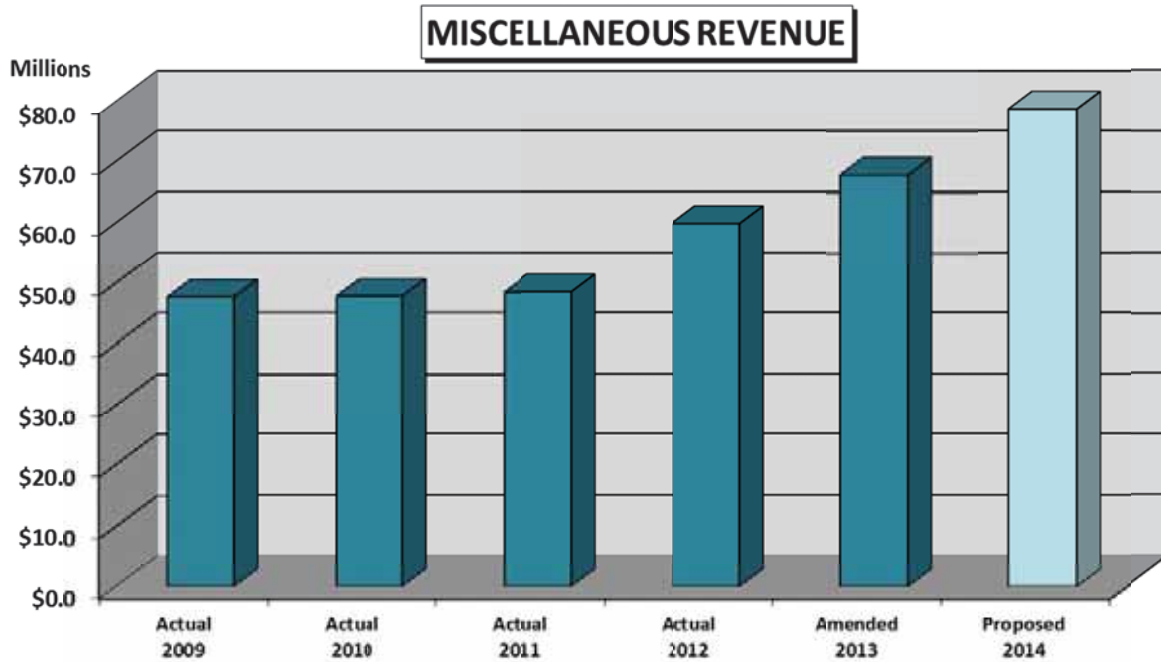
This revenue category includes fines for traffic and other violations collected by the County on our behalf through the judicial process. This category represents 1.7% of all General Fund resources. The proposed revenue for FY 2014 is \$4,799,918, which represents a 27.7% increase from the FY 2013 amended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



Major Revenue Sources

Miscellaneous Revenue

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



Fund Descriptions

Governmental Fund Types

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

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

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

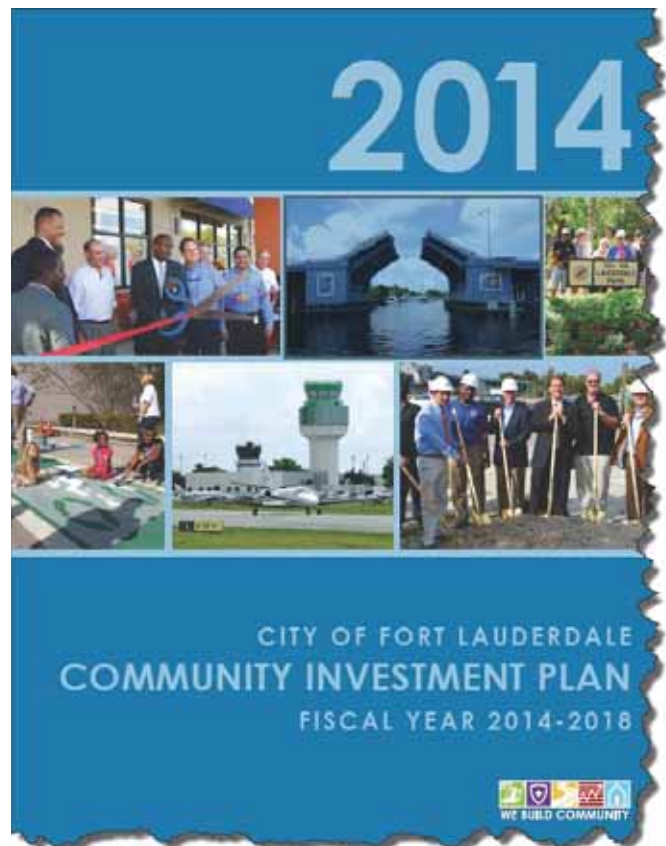
- Community Redevelopment Agencies (CRA)
- Beach Business Improvement District
- Housing & Community Development (HCD)
- State Housing Initiative Program (SHIP)
- Sunrise Key Neighborhood Improvement District
- Building Permits
- Building Certification Maintenance
- Building Technology Funds
- School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

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

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

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

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



Fund Descriptions

Proprietary Fund Types

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

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

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

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

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

Other Fund Types

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

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

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

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



Fund Highlights

Water and Sewer Fund

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

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

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

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

<i>5/8 inch meter</i>	<i>Old Rate</i>	<i>New Rate</i>	<i>Increase</i>
Water Charge	\$ 18.46	19.38	0.92
Sewer Charge	30.96	32.51	1.55
Total	\$ 49.42	51.89	2.47

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

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

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

Sanitation Fund

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

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



Drop Savers Poster Contest Winner: Madelyn Pietraszewski

Fund Highlights

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

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

Parking Fund

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

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

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

Stormwater Management Fund

The revenues collected for the City's Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City's

waterways. The FY 2014 proposed operating budget and transfers for the Stormwater Fund is \$9,217,876.

Stormwater billing will be based on the following:

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

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

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

Central Services Fund

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

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

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

Fund Highlights

Vehicle Rental (Fleet) Fund

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

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

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

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

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

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

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

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

Fund Highlights

Airport System Fund

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

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

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

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

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

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

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

Cemetery Perpetual Care Fund

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

Arts and Science District Garage Fund

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

Fund Highlights

Sunrise Key Neighborhood Improvement District Fund

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

FY 2014 Proposed Budget		
Insurance	\$	7,500
Accounting & Administration		200
Vehicle Rental		4,200
Gate & Home Repair		3,500
Security (includes Comcast cameras)		52,600
Landscaping/Lawn Maintenance		5,000
Miscellaneous (Special District fees, etc.)		1,000
Contingencies		1,000
TOTAL	\$	75,000

Lauderdale Isles Water Management District Fund

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

Community Redevelopment Agency Fund

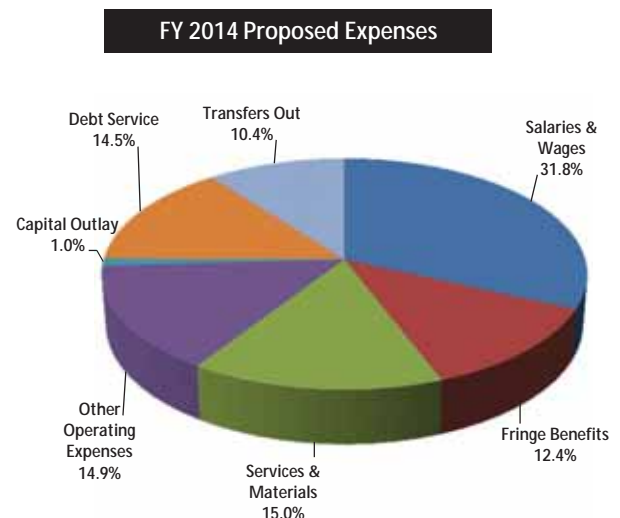
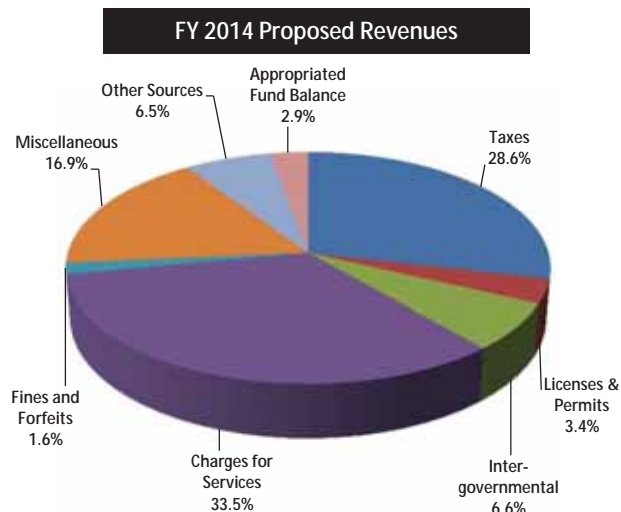
The City has one Community Redevelopment Agency (CRA) with three redevelopment areas: Central Beach, Northwest Progresso Flagler Heights (NWPFH) and the newly created Central City, formerly the Middle River- South Middle River-Sunrise Blvd district. The purpose of the CRA is to spur redevelopment in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

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



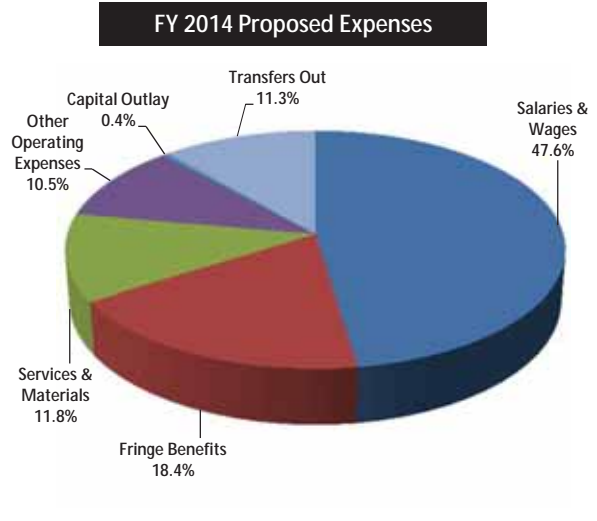
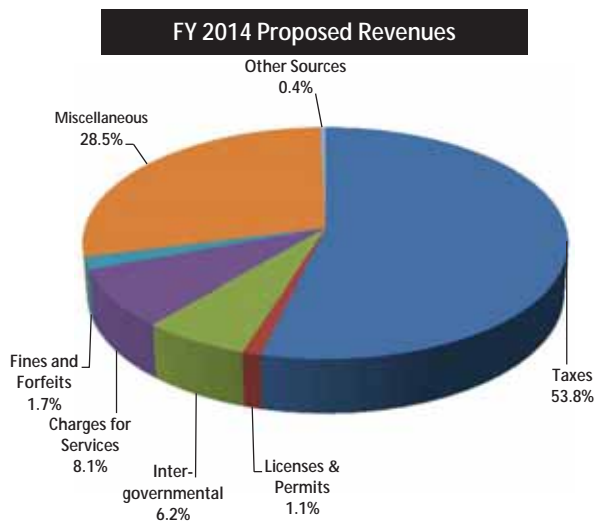
All Funds Summary

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



General Fund

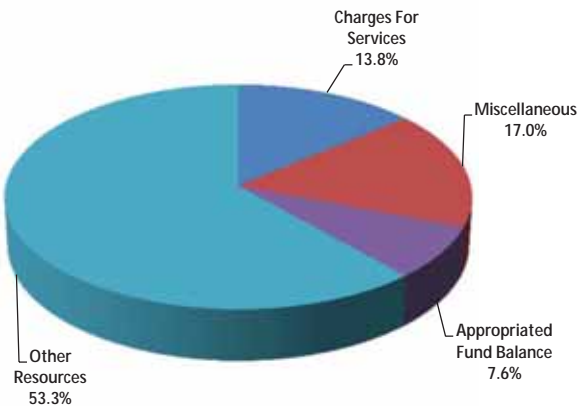
	FY 2012 Actual	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
REVENUES					
Taxes	\$ 148,991,788	\$ 150,558,419	\$ 151,058,419	\$ 148,374,120	\$ (2,184,299)
Licenses & Permits	3,029,521	3,100,670	2,830,064	2,924,286	(176,384)
Intergovernmental	17,033,379	18,780,975	17,612,445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



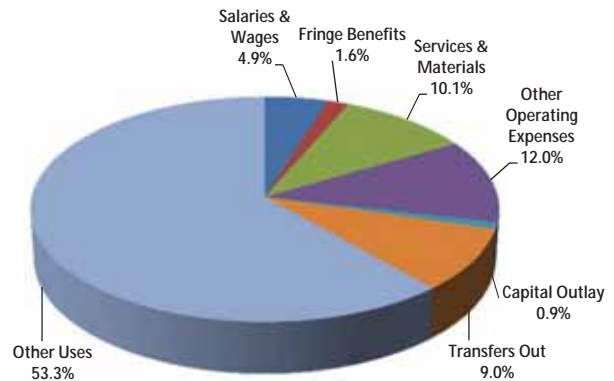
Airport System Fund

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

FY 2014 Proposed Revenues



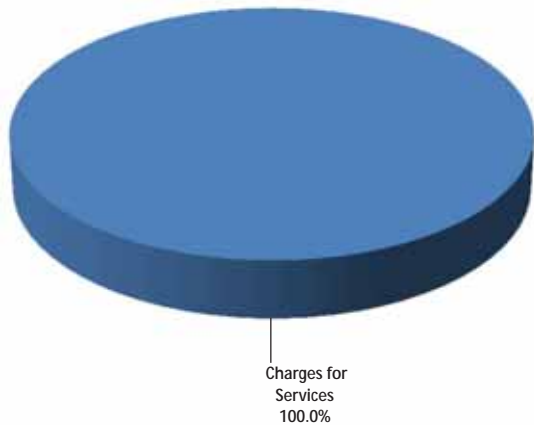
FY 2014 Proposed Expenses



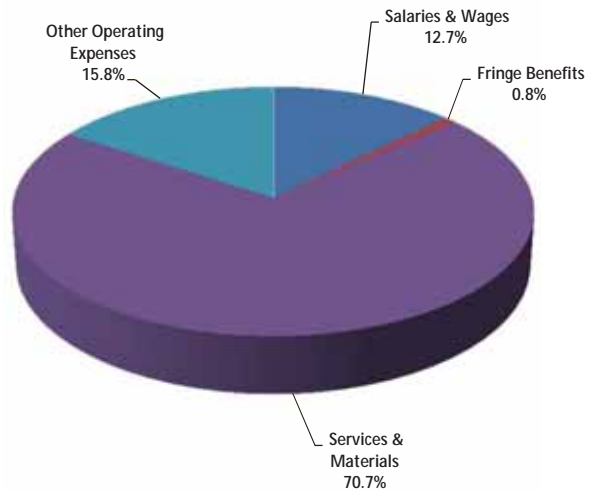
Arts & Science District Garage Fund

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

FY 2014 Proposed Revenues



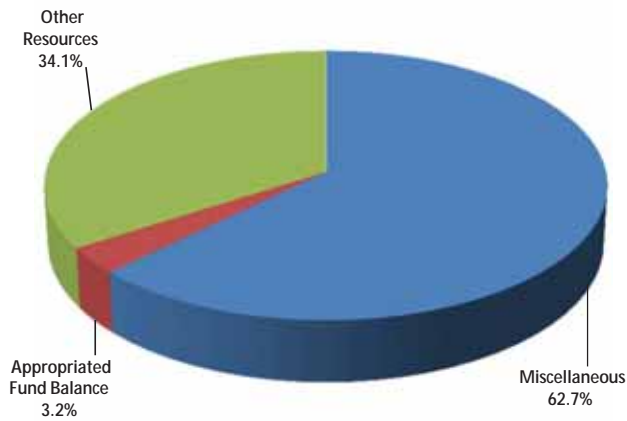
FY 2014 Proposed Expenses



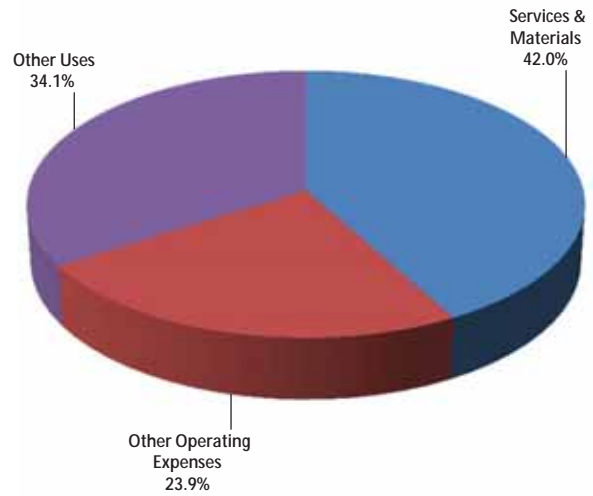
Beach Business Improvement District Fund

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

FY 2014 Proposed Revenues



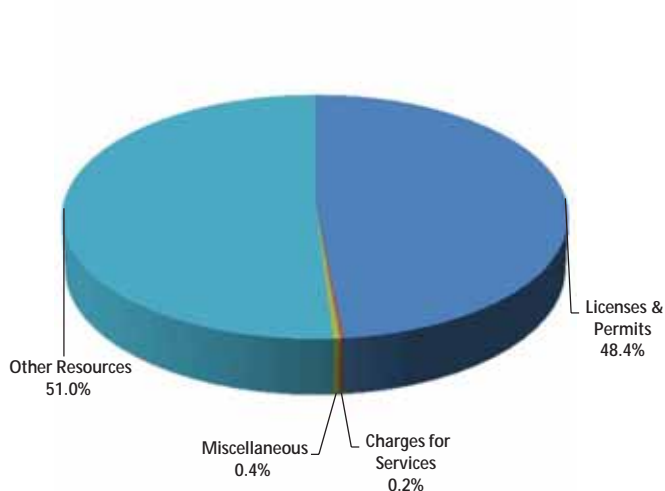
FY 2014 Proposed Expenses



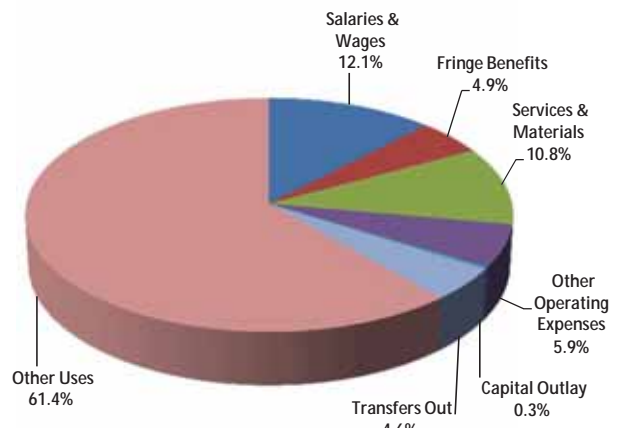
Building Funds

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

FY 2014 Proposed Revenues



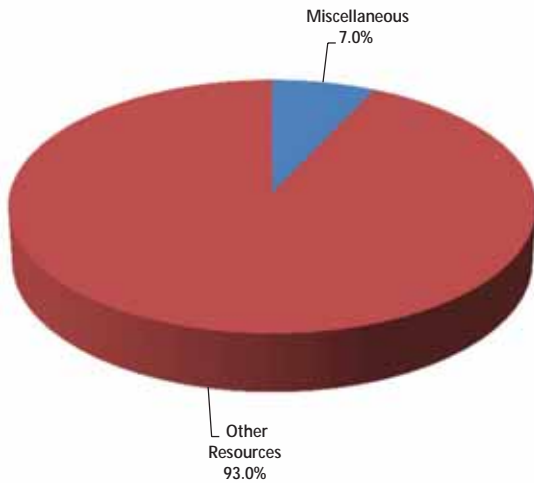
FY 2014 Proposed Expenses



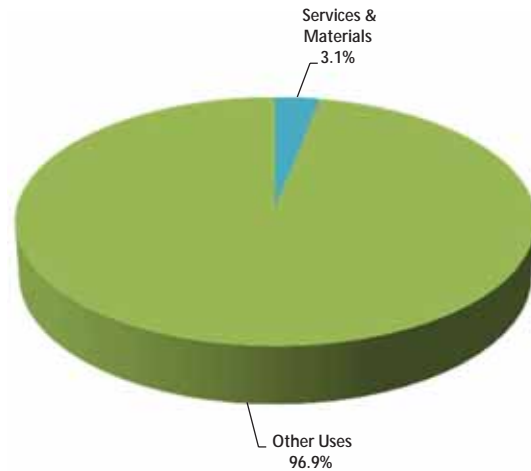
Cemetery Perpetual Care Fund

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

FY 2014 Proposed Revenues



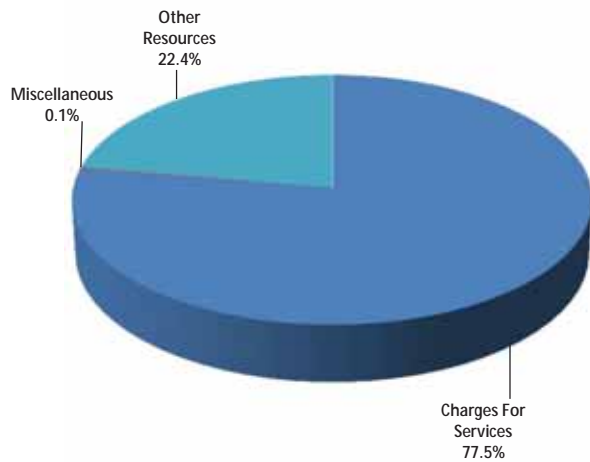
FY 2014 Proposed Expenses



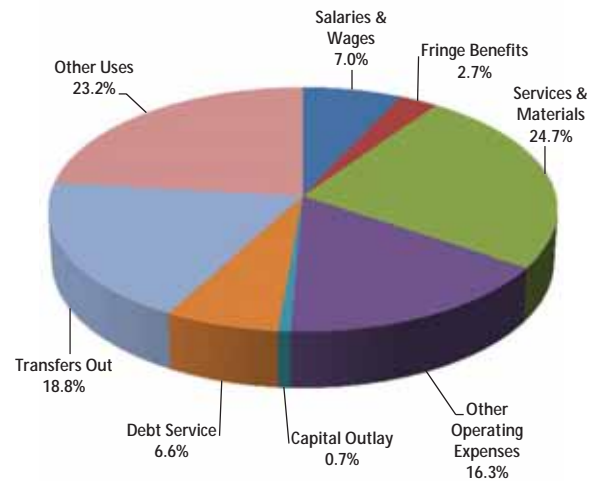
Central Regional Wastewater System Fund

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

FY 2014 Proposed Revenues

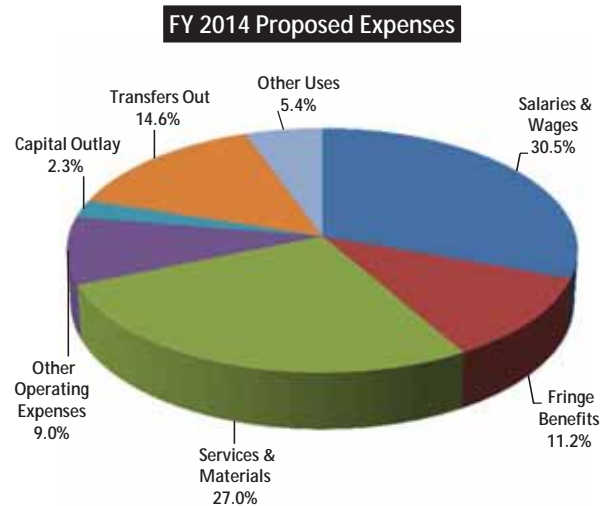
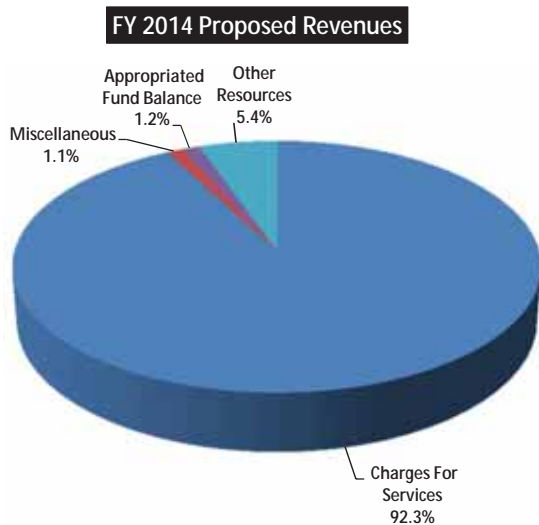


FY 2014 Proposed Expenses



Central Services Fund (Information Technology Services)

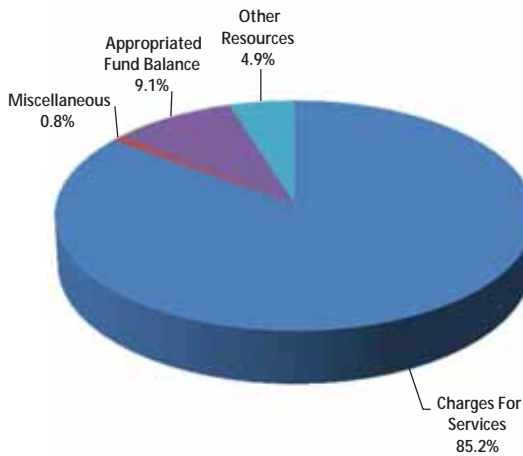
	FY 2012 Actual	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
REVENUES					
Charges For Services	\$ 3,010,680	15,351,063	\$ 15,266,063	\$ 15,920,473	\$ 569,410
Miscellaneous	185,455	172,070	168,602	179,921	7,851
Other Sources	-	54,532	113,094	-	(54,532)
Appropriated Fund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



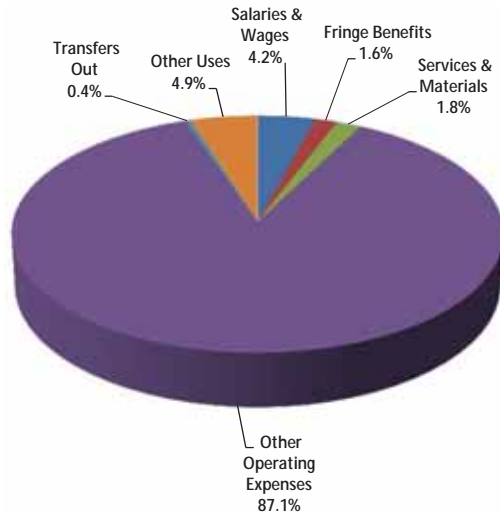
City Insurance Fund

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

FY 2014 Proposed Revenues



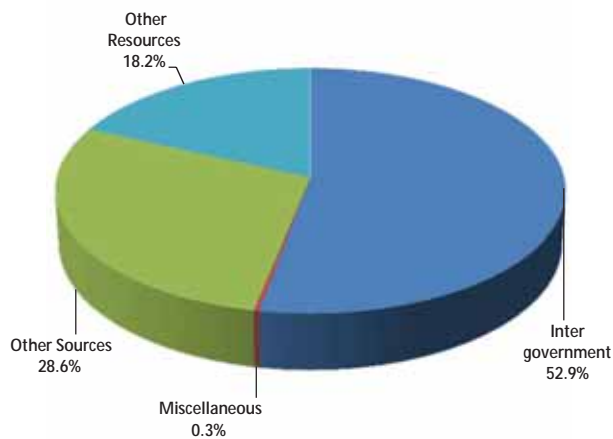
FY 2014 Proposed Expenses



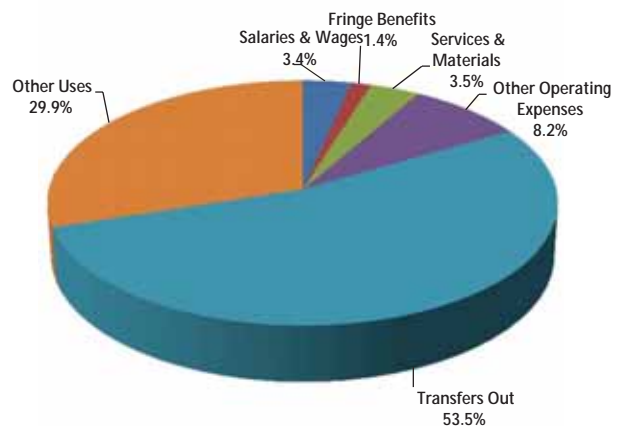
Community Redevelopment Agency Central Beach Area Fund

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

FY 2014 Proposed Revenues



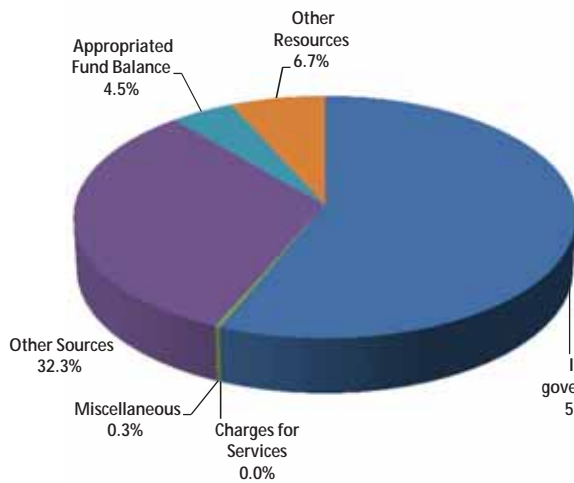
FY 2014 Proposed Expenses



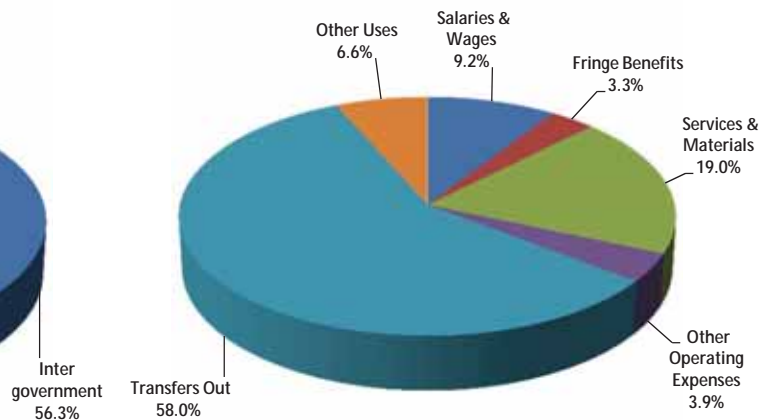
Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

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

FY 2014 Proposed Revenues



FY 2014 Proposed Expenses



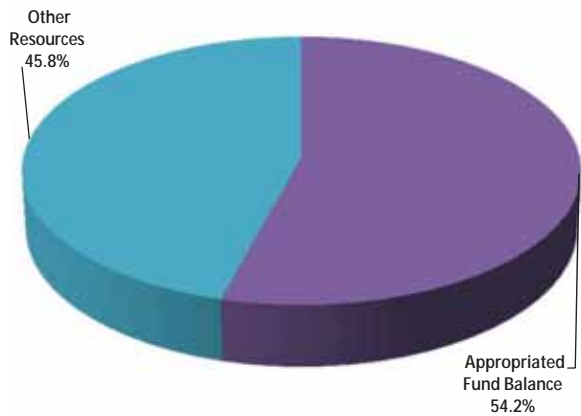
Community Redevelopment Agency South Middle River Area Fund

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

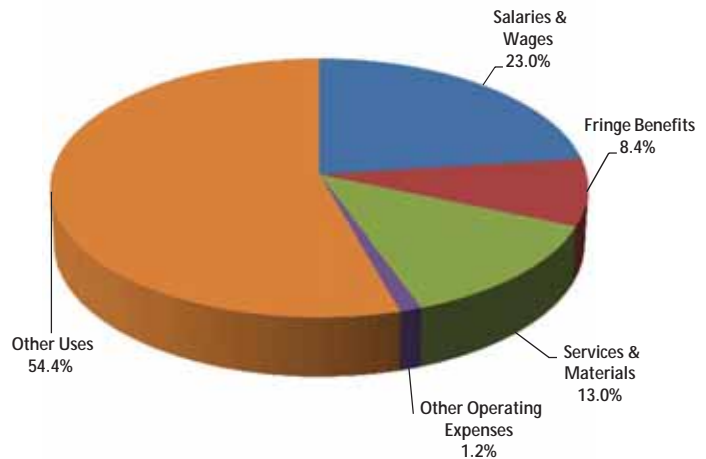
Drug Enforcement Agency Confiscated Property Fund

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

FY 2014 Proposed Revenues

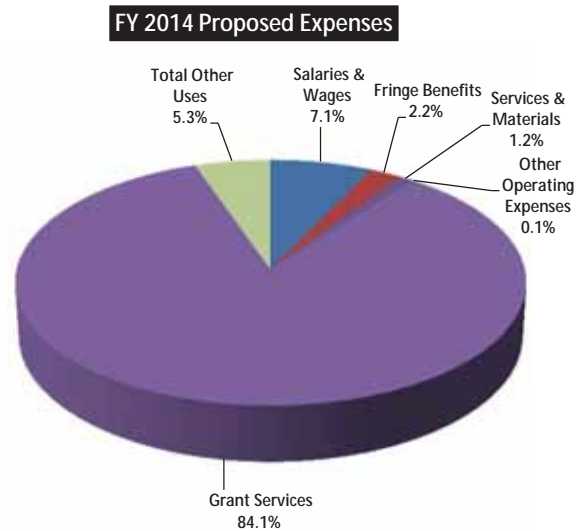
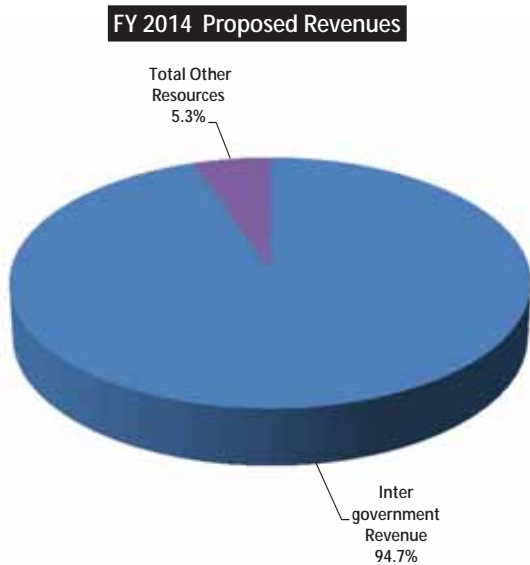


FY 2014 Proposed Expenses



Housing & Community Development Grants Fund

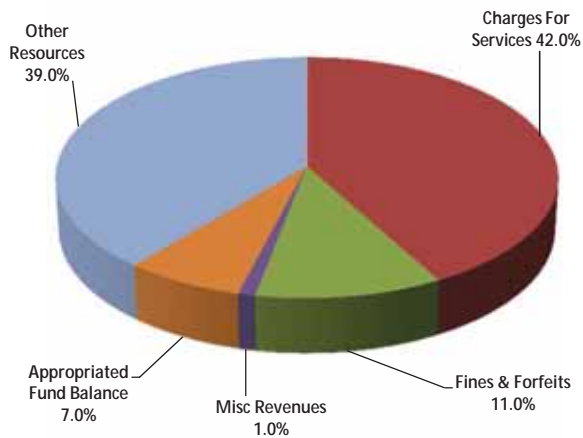
	FY 2012 Actual	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
REVENUES					
Intergovernment Revenue	\$ 12,694,562	\$ 11,732,668	\$ 11,732,668	\$ 10,469,854	\$ (1,262,814)
Miscellaneous	1,457,265	-	-	-	-
Other Sources	704,777	-	-	-	-
Total Revenues	14,856,604	11,732,668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



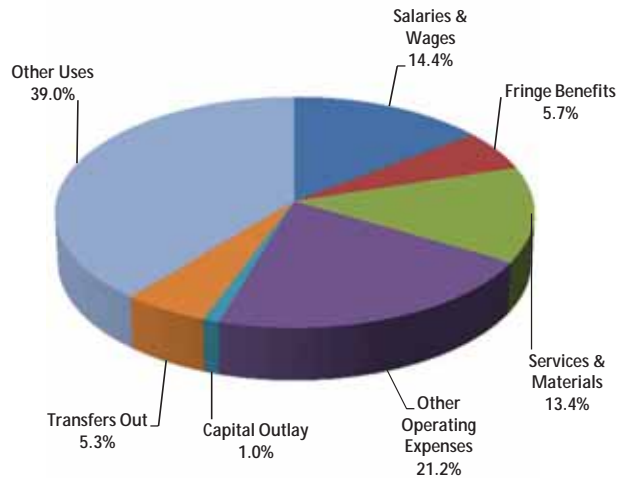
Parking System Fund

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

FY 2014 Proposed Revenues



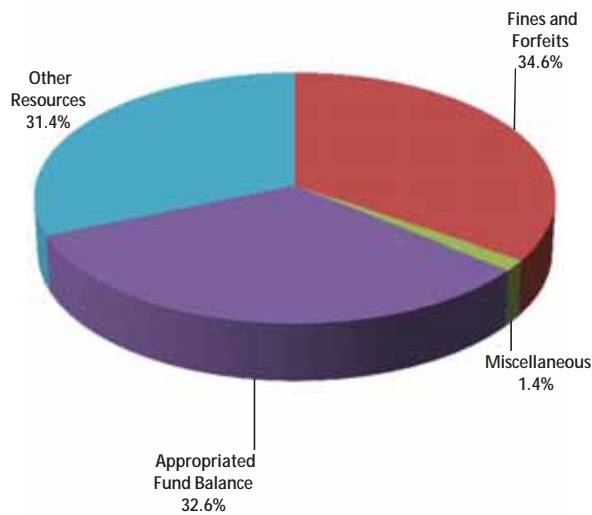
FY 2014 Proposed Expenses



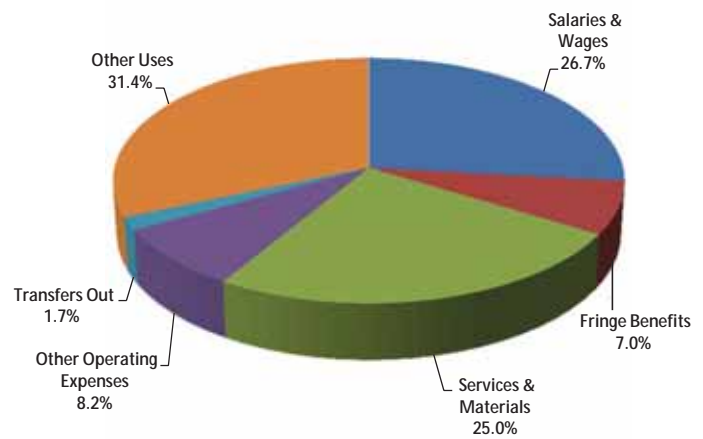
Police Confiscation Fund

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

FY 2014 Proposed Revenues



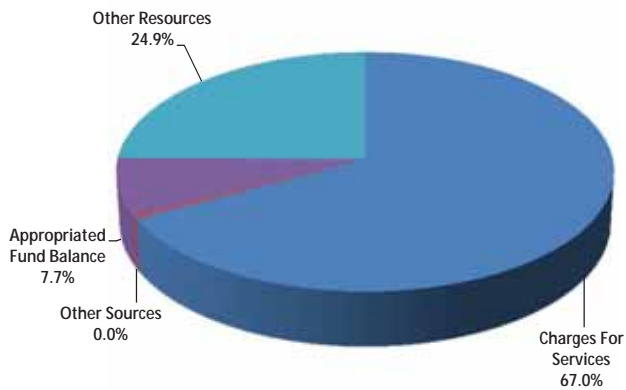
FY 2014 Proposed Expenses



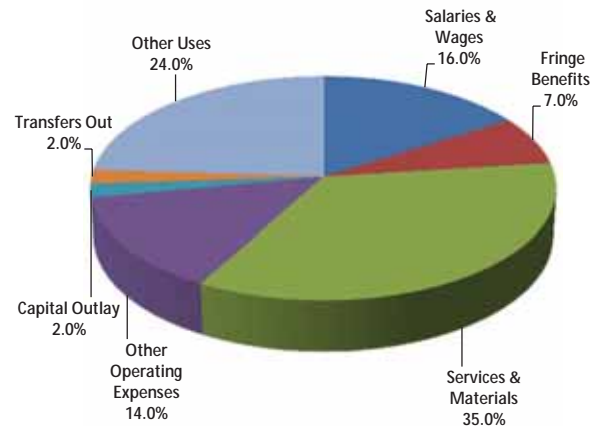
Sanitation Fund

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

FY 2014 Proposed Revenues



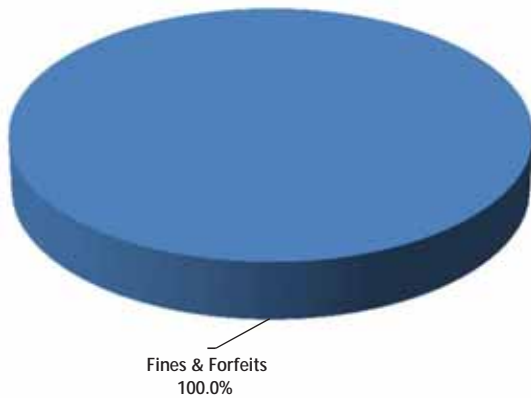
FY 2014 Proposed Expenses



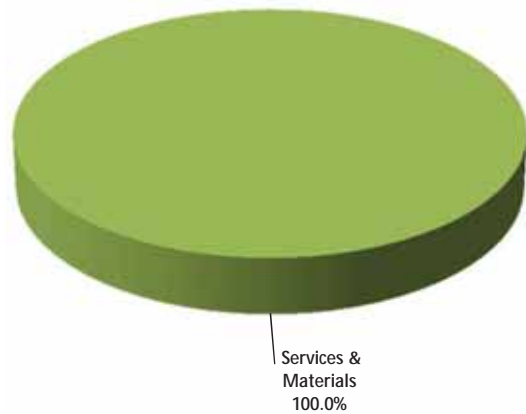
School Crossing Guards Fund

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

FY 2014 Proposed Revenues



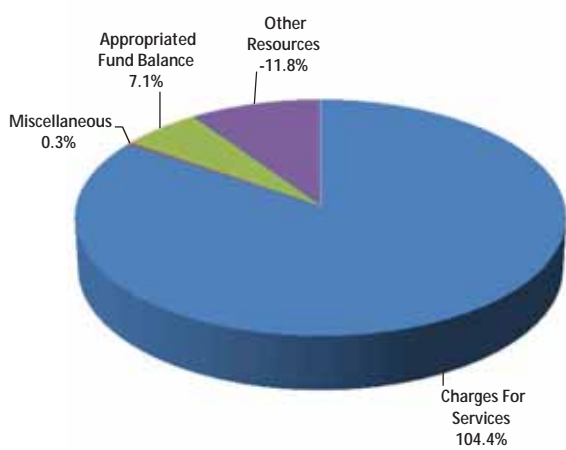
FY 2014 Proposed Expenses



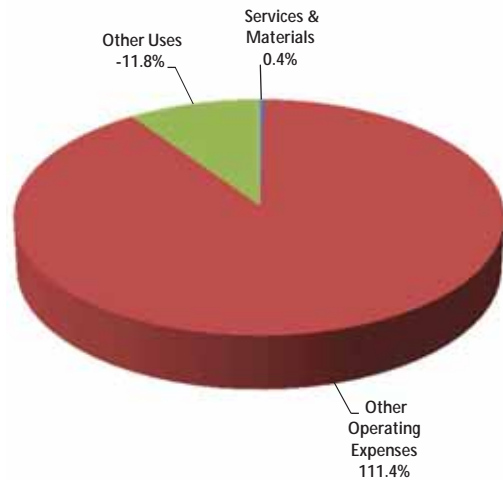
Self-Insured Health Benefits Fund

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

FY 2014 Proposed Revenues



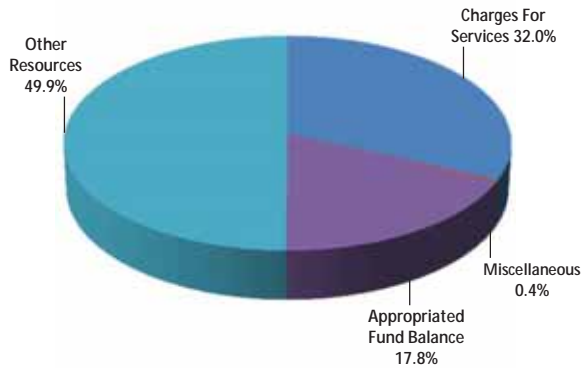
FY 2014 Proposed Expenses



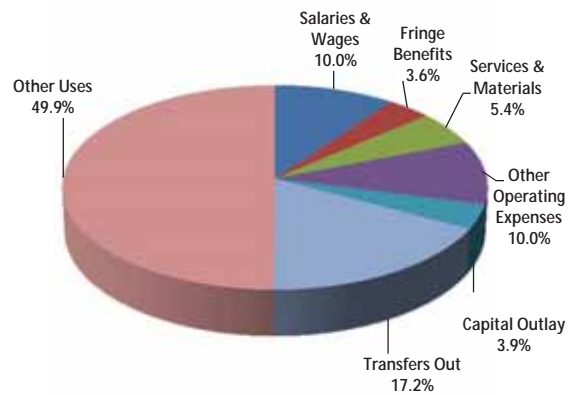
Stormwater Fund

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

FY 2014 Proposed Revenues



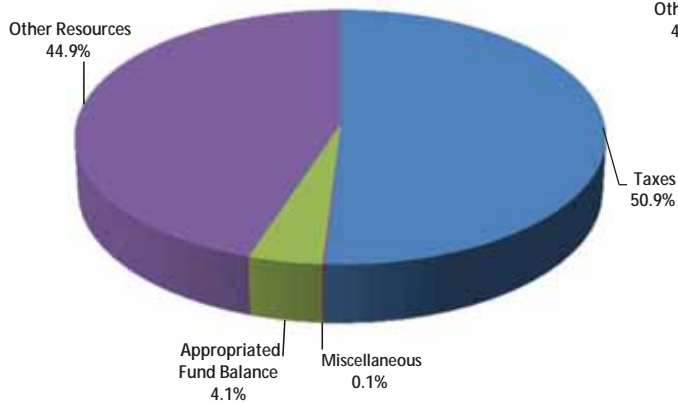
FY 2014 Proposed Expenses



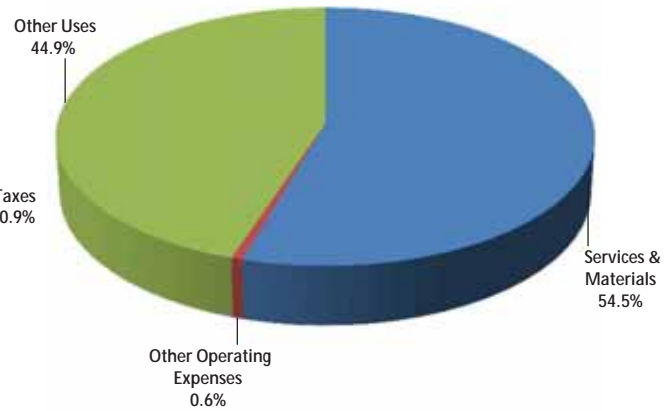
Sunrise Key Safe Neighborhood District Fund

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

FY 2014 Proposed Revenues



FY 2014 Proposed Expenses

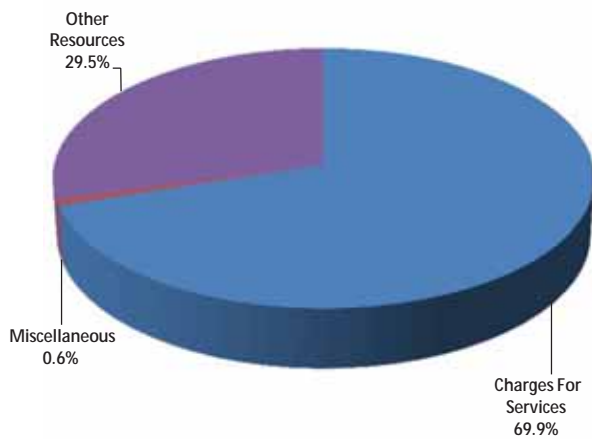


Vehicle Rental (Fleet) Fund

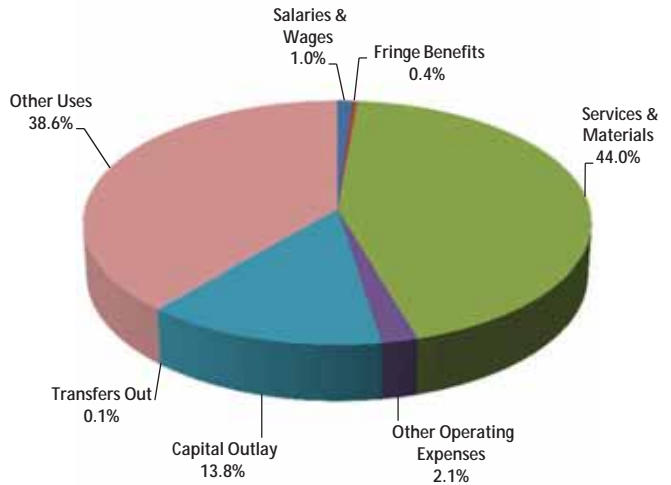
	FY 2012 Actual	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
REVENUES					
Charges For Services	\$ 19,505,206	\$ 18,200,000	\$ 16,509,677	\$ 17,875,817	\$ (324,183)
Miscellaneous	122,225	146,100	55,965	146,900	800
Appropriated Fund Balance	5,442,366	2,012,492	10,180,104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

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

FY 2014 Proposed Revenues



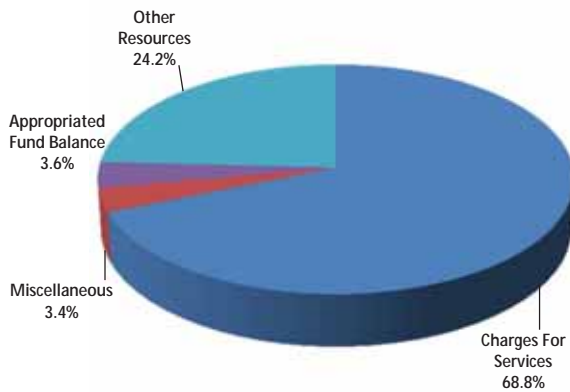
FY 2014 Proposed Expenses



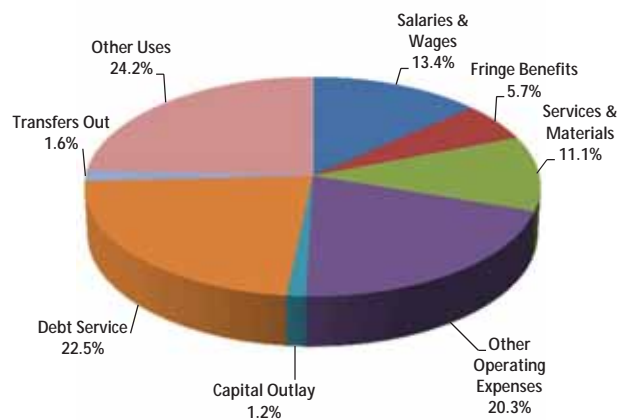
Water & Sewer Fund

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

FY 2014 Proposed Revenues



FY 2014 Proposed Expenses



Financial Policies

GENERAL FINANCIAL POLICIES

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

General Guidelines

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

Fund Balance Levels and Appropriation of Fund Balance

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

Financial Policies

Funding of Self Insurance Fund

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

Community Investment Plan (CIP)

- The City currently prepares a 5-year Community Investment Plan with each annual budget. The plan serves as a general planning guide for the construction of general purpose and utility facility improvements in the City. This provides the City Commission with an assessment of capital needs. Annual contributions to this program from the General Fund are required to maintain facility and infrastructure requirements.
- It is the policy of the City that annual contributions to this program from the General Fund are at a minimum of 1% of the total General Fund expenses. Additional contributions may be made

during the fiscal year through budget amendments as desired projects and funding sources become available. However, additional funding from the General Fund will not be permitted if the use of fund balance causes the unrestricted fund balance to fall below the minimum requirement. The City Manager may pursue alternate methods of funding these projects through federal, state, or local grants, contributions from developers and other innovative financial options (public/private partnerships).

- The construction of new facilities or buildings and other types of infrastructure or the annexation of property may require additional future operating costs to staff and maintain the facility or property. The costs of staffing and maintaining the facility or property and any associated revenues should be considered prior to construction of the facility or annexation of the property.
- It is the policy of the City that all capital projects or other long-range projects (annexation of property, tax increment areas, etc.) contain economic evaluation providing information on the potential operating impacts of the project. The evaluation should include any savings or incremental revenue resulting from the project, as well as any new costs.
- No capital project should be funded unless an economic evaluation has been completed and the necessary funds can be reasonably assumed to be available when needed.

Financial Policies

Operating Capital Outlay

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

Enterprise Funds

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

adequate, costs are justified, and reserve balances are sufficient to provide for future operations. The City Commission recently adopted a policy to conduct an analysis and review the user fees on a bi-annual basis.

DEBT POLICIES

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

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

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

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

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

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.

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

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

BOND RATINGS

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

General Obligation

Moody's: Aa1

Standard & Poor's: AA

Water & Sewer Bonds

Moody's: Aa1

Standard & Poor's: AA+

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

AMENDMENT/TRANSFER POLICIES

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

Budget Transfers are changes to the budget at the department/fund level. This process provides for ongoing adjustments to the operating budget and enhance re-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.

FY 2013 Millage Rate Equivalents Comparison of 25 Largest Municipalities

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

¹Jacksonville serves as both the City and the County.

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

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

Financials

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

The detailed information provided in this section includes:

All Funds

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

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

General Fund

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

FY 2014 Proposed All Funds Budget

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

FY 2014 Proposed All Funds Budget

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

FY 2013 Adopted All Funds Budget

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

FY 2013 Adopted All Funds Budget

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

General Fund Revenue Summary

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

General Fund Expenditure Summary

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

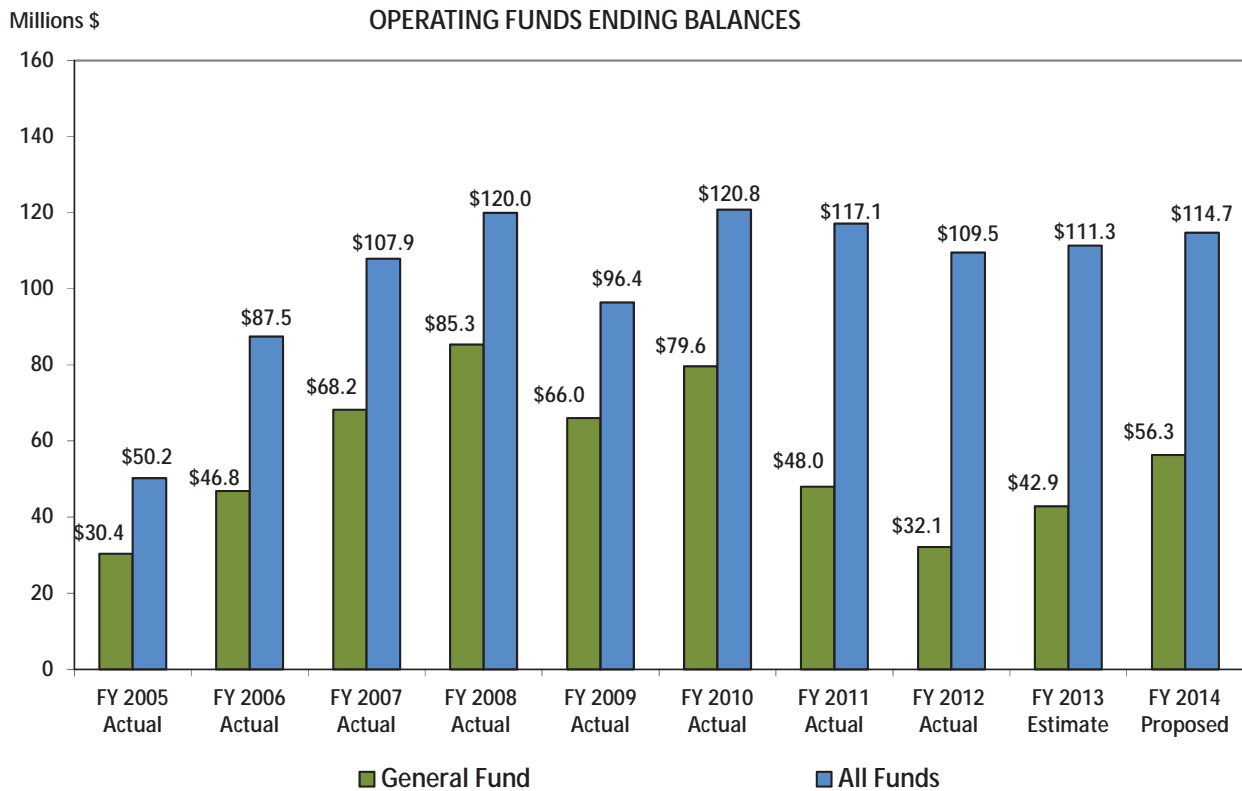
General Fund Transfers

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

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

Fund Balance Projections

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



Long-Term Debt Obligations

FOR THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2014

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

Departmental Budgets

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

City Manager's Office

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

Human Resources Department

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

Finance Department

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

Fire-Rescue Department

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

Information Technology Services Department

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

Parks and Recreation Department

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

Police Department

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

Public Works Department

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

Sustainable Development Department

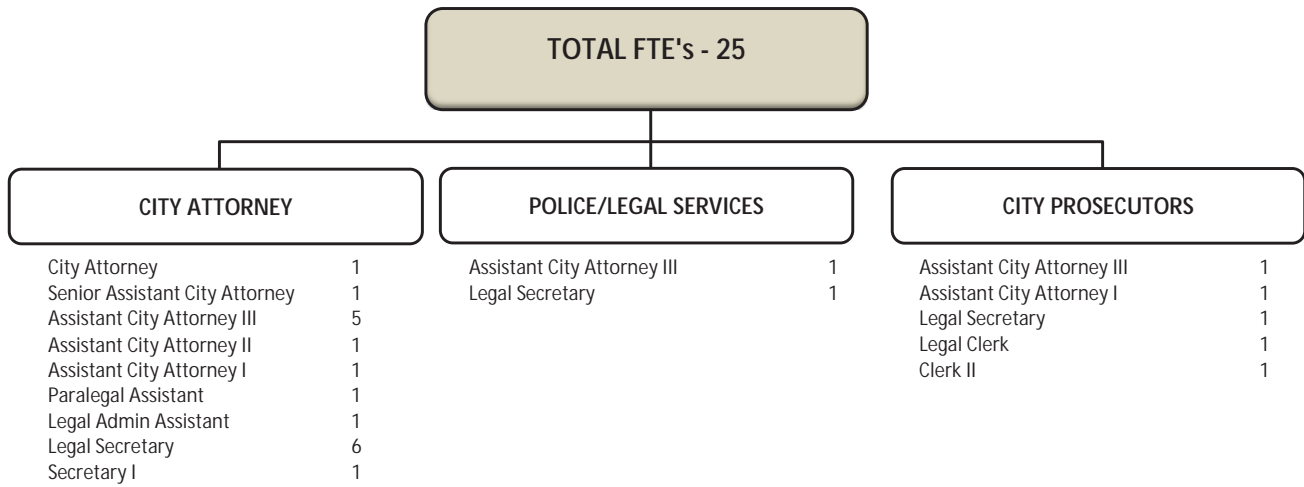
The Sustainable Development Department provides programs and administers plans and policies to enhance the quality of life for our neighbors and visitors by guiding quality development, promoting economic prosperity, environmental and social equity, health, safety and welfare of the community. The department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

Transportation and Mobility Department

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

City Attorney's Office

Organizational Chart



City Attorney's Office

Division Description

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

Core Services

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

City Attorney's Office

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Division Expenditures

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

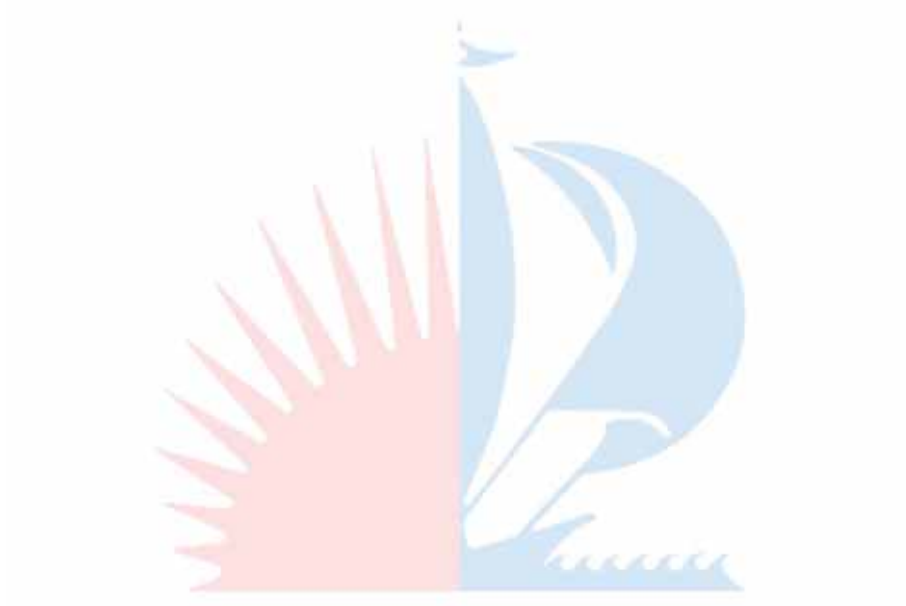
Financial Summary - Category Expenditures

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

FY 2014 Major Variances (+/-):

Operating Expenses:

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



City Auditor's Office

Organizational Chart



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

City Auditor's Office

Division Description

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

Core Services

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

City Auditor's Office

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Division Expenditures

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

Financial Summary - Category Expenditures

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

FY 2014 Major Variances (+/-):

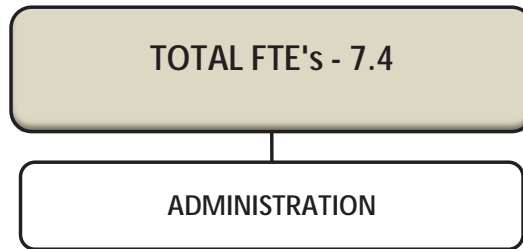
Operating Expenses:

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



City Clerk's Office

Organizational Chart



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

City Clerk's Office

Division Description

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

Core Services

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

City Clerk's Office

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Division Expenditures

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

Financial Summary - Category Expenditures

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

FY 2014 Major Variances (+/-):

Personal Services:

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

Operating Expenses:

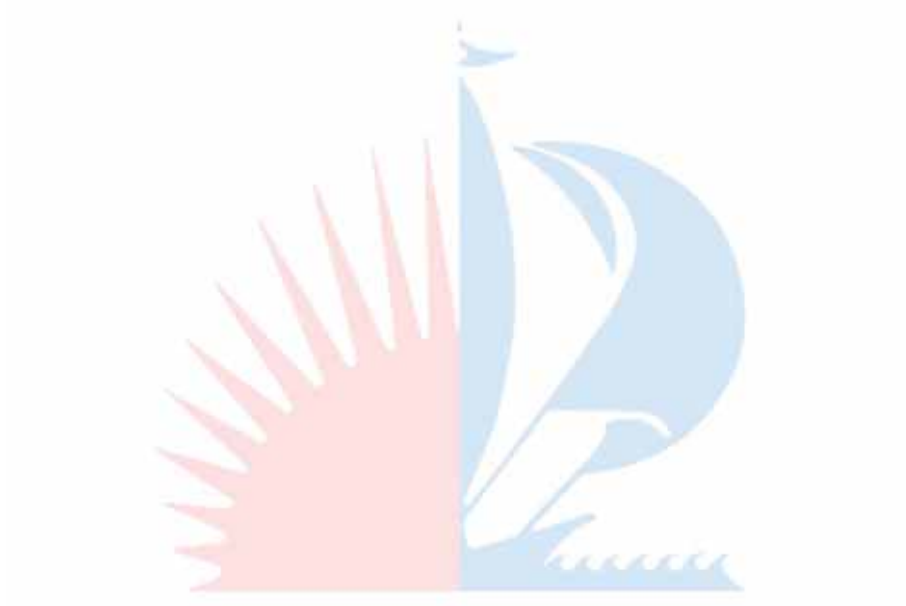
Decrease in professional services (general and special election costs) (261,563)

Increase in General Liability Insurance due to a one time reduction in FY 2013 2,959

The FY 2013 Amended Budget includes prior year purchase order encumbrances 57,827

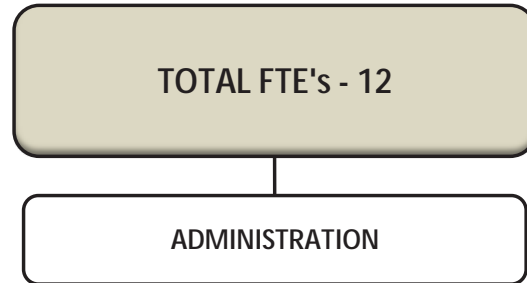
Capital Outlay:

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



City Commission's Office

Organizational Chart



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

City 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 Commission's Office

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Division Expenditures

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

Financial Summary - Category Expenditures

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

FY 2014 Major Variances (+/-):

Personal Services:

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

Operating Expenses:

Decrease in annual cost of Toshiba copier (1,607)

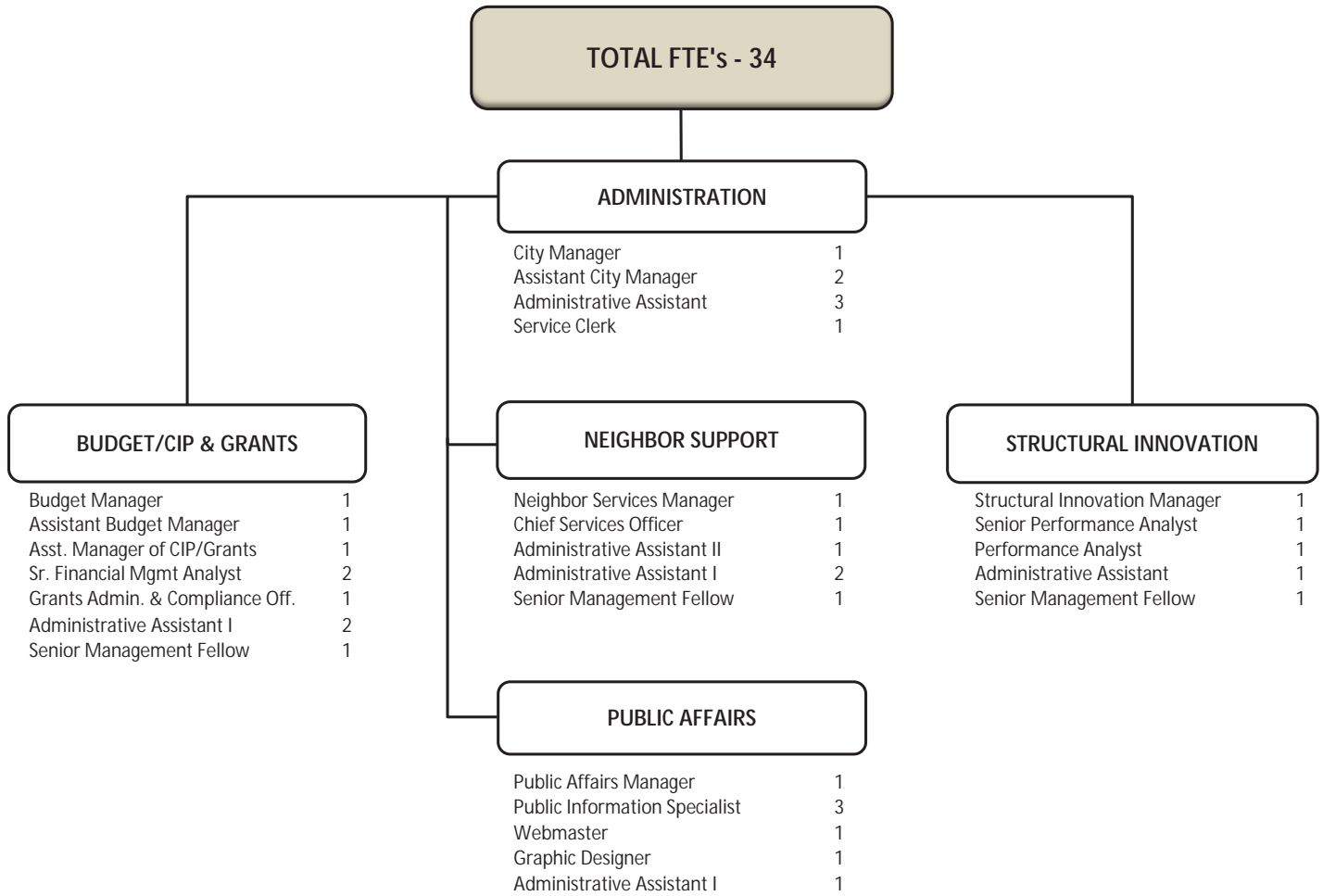
Increase in General Liability Insurance due to a one time reduction in FY 2013 4,142

The FY 2013 Amended Budget includes prior year purchase order encumbrances \$ 1,607



City Manager's Office

Organizational Chart



City Manager's Office

Structural Innovation

Division Description

Structural Innovation 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 2013 Major Accomplishments


- Provided integral support as part of the Core Staff Team for the City's 2035 Visioning initiative through developing and utilizing a number of new community outreach efforts, and conducting the Vision Plan writing.
- Completed and aligned the FY 2018 Strategic Plan with the 2035 Vision Plan, prioritizing community feedback with a focus on implementation through a cross-departmental approach.
- Lead the progress and framework for the reporting of the Commission Annual Action Plan.
- Managed the completion of the 2012 Neighbor Survey, providing statistically valid neighbor opinions of the City and various services for departments to focus on when prioritizing services.
- Implemented FL²STAT meetings to monitor, analyze, and improve citywide performance and progress with strategic initiatives from a cross-departmental, collaborative perspective.
- Provided management and training of citywide performance management software for strategic and department scorecards and progress reporting.
- Facilitated Process Improvement events, including for the Office of Neighbor Support (Neighbor Requests) and the Departments of Public Works (Project Management) and Sustainable Development (Code Enforcement).
- Initiated a Six Sigma training program to build internal analytical capacities.
- Led the City's efforts in the International City/County Management Association (ICMA) and the Florida Benchmarking Consortium (FBC) benchmarking for comparable performance data and best practice research.
- Completed the Alliance for Innovation's Innovation Academy with a cross-departmental team, producing an internal "We Build Community" employee recognition tool-box for supervisory staff.

FY 2014 Major Projects & Initiatives

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

City Manager's Office

Structural Innovation, continued

 <p style="margin-left: 20px;">STRATEGIC OBJECTIVES AND PERFORMANCE MEASURE -Continuously improve and innovate communication and service delivery (IS 1-3)</p>						
Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Improve service delivery (IS 1-3)	Number of formal process improvements events conducted	*	3	6	6	6
	Number of innovation webinars held	*	13	12	18	12
	Number of employees with Lean/Six Sigma certification	*	*	25	75	50 ¹

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

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

City Manager's Office

Budget/CIP & Grants

Division Description

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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

City Manager's Office

Budget/CIP & Grants, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Ensure sound fiscal management (IS 2-1)

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

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

City Manager's Office

Neighbor Support

Division Description

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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

City Manager's Office

Neighbor Support, continued



NEIGHBORHOOD
ENHANCEMENT

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

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

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

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

City Manager's Office

Public Affairs

Division Description

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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

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

City Manager's Office

Public Affairs, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Continuously improve and innovate communication and service delivery (IS 1-3)
- Promote the City's image and identity through its beaches, waterways and unique attributes (PP 2-1)

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

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

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

City Manager's Office

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Division Expenditures

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

Financial Summary - Category Expenditures

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

FY 2014 Major Variances (+/-)

Personal Services:

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

Operating Expenses:

Increase in advertising, marketing, printing, photography, video production, supplies and equipment for City events 35,000

The FY 2013 Amended Budget includes prior year purchase order encumbrances 1,552

Other Governmental Expenditures - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Division Expenditures

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

Financial Summary - Category Expenditures

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

FY 2014 Major Variances (+/-):

Operating Expenses:

Increase due to an increase in the payment for Pension Obligation Bonds

Increase due to the updated ITS Cost Allocation study

3,000,000

Debt Service:

Decrease due to a one time interest expense

(351,166)

Other Governmental Expenditures - Sunrise Key

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Division Expenditures

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

Financial Summary - Category Expenditures

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

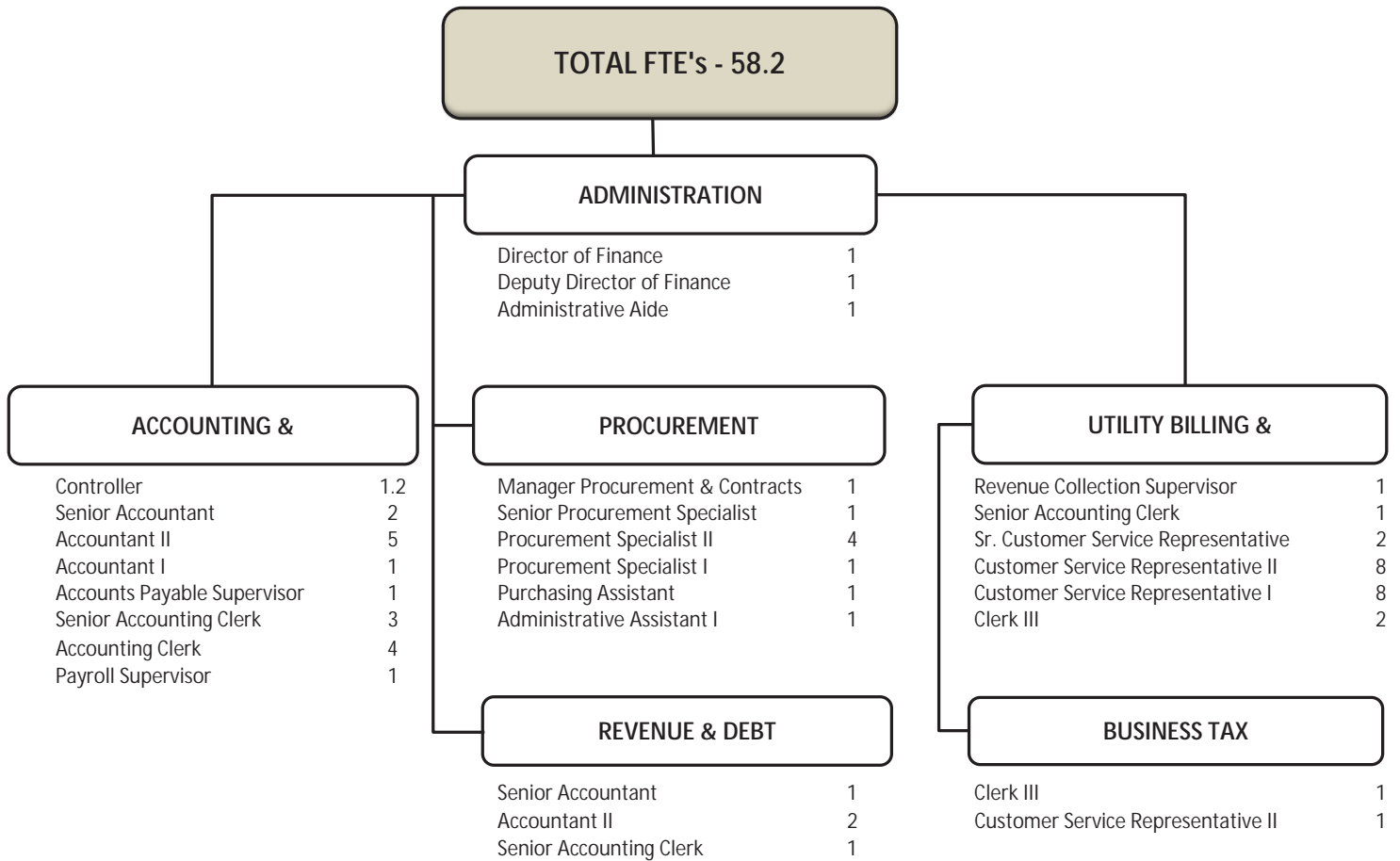
FY 2014 Major Variances (+/-):

Operating Expenses:

No major variances

Finance Department

Organizational Chart



Finance Department Administration

Division Description


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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Ensure sound fiscal management (IS 2-1)						
Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Increase governmental financial accountability (IS 2-1)	Complete citywide fixed asset inventory	0	50%	100%	100%	N/A ¹
	Bond ratings evaluation by Standard & Poor's: -General Obligation -Revenue	AA AA	AA- AA-	AA AA+	AA AA+	AA AA+
	Bond ratings evaluation by Moody's: -General Obligation -Revenue	Aa1 Aa1	A1 A1	Aa1 Aa1	Aa1 Aa1	Aa1 Aa1

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

Finance Department

Accounting and Financial Reporting

Division Description

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

FY 2013 Major Accomplishments


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

FY 2014 Major Projects & Initiatives

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

Finance Department

Accounting and Financial Reporting, continued

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

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

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

Finance Department

Utility Billing and Collection

Division Description

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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

Finance Department

Utility Billing and Collection, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Ensure sound fiscal management (IS 2-1)

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

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

Finance Department

Revenue and Debt

Division Description


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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

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

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

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

Finance Department

Procurement

Division Description

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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

Finance Department

Procurement, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

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

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

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

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

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

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

Finance Department

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2014 Major Variances (+/-):

Operating Expenses:

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

Fire-Rescue Department

Organizational Chart

TOTAL FTE's - 449.4

OFFICE OF THE CHIEF

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

OPERATIONS

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

Fire-Rescue Department

Administration

Division Description

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

FY 2013 Major Accomplishments

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


FY 2014 Major Projects & Initiatives

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

Fire-Rescue Department

Administration, continued

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

Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Minimize preventable death and injury through quick, safe, and effective response (PS 3-1) -Involve the community with crime, fire, and medical prevention (PS 3-2)						
Increase drills, simulations, and training to ensure personnel can successfully address diverse emergency challenges (PS 3-1)	Percentage of employees that have completed the minimum fire training	*	*	*	90%	100%
	Percentage of employees that have completed the minimum EMS training	*	*	*	90%	100%
Increase community emergency preparedness (PS 3-2)	Number of "All Hazards" training and drills conducted	8	20	12	20	25
	Number of new Community Emergency Response Team (CERT) members trained	42	91	80	80	80
	Total CERT volunteer hours	5,012	2,257	4,800	5,000	5,000

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

Fire-Rescue Department

Administration, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

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

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

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

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

Fire-Rescue Department

Fire-Rescue Operations

Division Description

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

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

FY 2013 Major Accomplishments

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

Fire-Rescue Department

Fire-Rescue Operations, continued

FY 2014 Major Projects & Initiatives

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



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

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

Fire-Rescue Department

Fire-Rescue Operations, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

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

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

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

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

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

Fire-Rescue Department

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2014 Major Variances (+/-)

Personal Services:

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

Operating Expenses:

Removal of the Firefighters Pension Insurance premium tax pass-through expense (3,000,000)

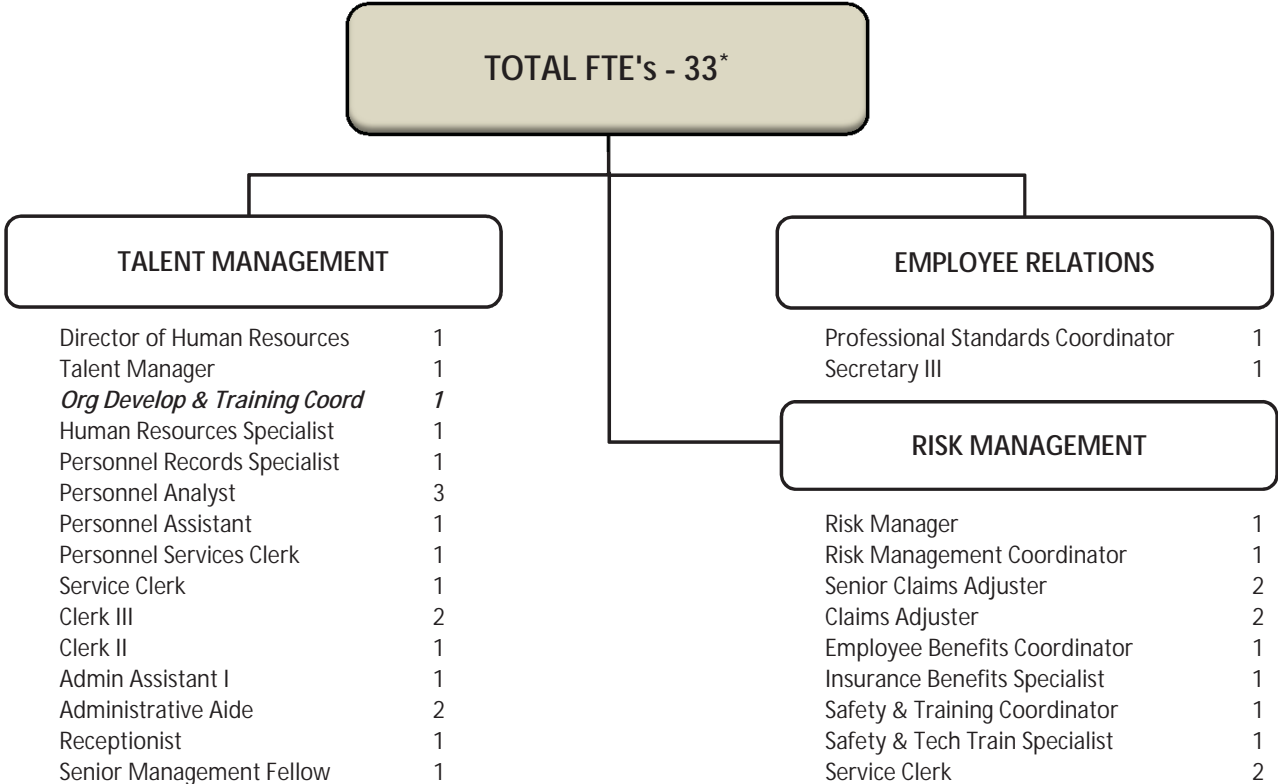
The FY 2013 Amended Budget includes prior year purchase order encumbrances 445,549

Capital Outlay:

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

Human Resources Department

Organizational Chart



New Position Budget Modification Requests

* FTE includes new position

Human Resources Department

Talent Management

Division Description

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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

Human Resources Department

Talent Management, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Foster professional and rewarding careers (IS 1-1)
- Improve employee safety and wellness (IS 1-2)

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

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

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

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

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

Human Resources Department

Employee Relations and Professional Standards

Division Description


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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

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

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

Human Resources Department

Risk Management

Division Description

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

FY 2013 Major Accomplishments


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

FY 2014 Major Projects & Initiatives

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

Human Resources Department

Risk Management, continued

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

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

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

Human Resources Department

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2014 Major Difference (+/-):

Personal Services:

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

Operating Expenses:

Increase in operating expenses due to the transfer of citywide training costs from the non-departmental account into Human Resources 44,954

Increase in General Liability Insurance due to a one time reduction in FY 2013 11,243

Human Resources Department - City Insurance Fund

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2014 Major Variances (+/-):

Operating Expenses:

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

Human Resources Department - Health Benefits Fund

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

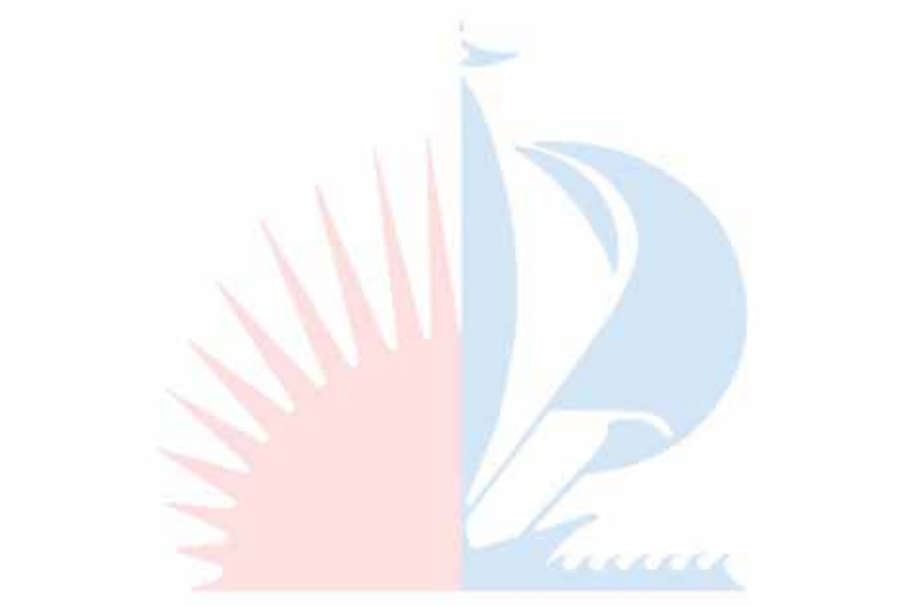
Financial Summary - Category Expenditures

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

FY 2014 Major Variances (+/-):

Operating Expenses:

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



Information Technology Services Department

Organizational Chart

TOTAL FTE's - 64.7*

INFORMATION TECHNOLOGY SERVICES

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

APPLICATION SERVICES

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

COMMUNICATIONS

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

INFRASTRUCTURE & OPERATIONS

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

INFORMATION TECHNOLOGY SECURITY

Senior Technology Strategist 1
Mobile Data Technology Admin. 1

MAIL SERVICES

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

POLICE INFORMATION TECHNOLOGY SERVICES

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

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

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

New Position Budget Modification Requests

* FTE includes new positions

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

Information Technology Services Department Administration

Division Description


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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Continuously improve and innovate communication and service delivery (IS 1-3)						
Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Increase strategic and community desired information technology services (IS 1-3)	Number of departmental cross-sectional performance meetings ¹	*	2	12	12	12
	Number of Employee Recognition Events	*	8	12	11	11
	Quality of General IT Services: Percentage Rated as Excellent ²	*	*	90%	85%	90%

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

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

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

Information Technology Services Department

Application Services

Division Description

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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

Information Technology Services Department

Application Services, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

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

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

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

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

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

Information Technology Services Department

Geographic Information Systems (GIS)

Division Description

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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

Information Technology Services Department

Geographic Information Systems (GIS), continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

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

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

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

Information Technology Services Department

Infrastructure and Operations

Division Description

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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

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

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

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

Information Technology Services Department

Police Information Technology Services

Division Description


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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

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

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

Information Technology Services Department

Publishing and Mail Services

Division Description


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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Internal Support: Manage resources wisely and sustainably (IS 2-1). -Ensure sound fiscal management (IS 2-1)						
Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Reduce operational costs for mail and published materials (IS 2-1)	Percentage of mail processed at pre-sort rate.	82%	85%	80%	80%	80%
	Savings from utilizing electronic certified mail in place of traditional certified mail.	\$19,326	\$18,142	\$21,000	\$19,000 ¹	\$19,000 ¹
	City and external customer savings from the full color digital press	*	*	\$8,500	\$8,500	\$12,000

Information Technology Services Department

Radio Communications

Division Description

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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

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

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

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

Information Technology Services Department

Telephone (Network) Communications

Division Description

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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

Information Technology Services Department

Telephone (Network) Communications, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

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

¹This measure is benchmarked by the International City/County Managers Association (ICMA). The FY 2012 reported average is 71%.

²This measure is benchmarked by (ICMA). The FY 2012 reported average is 76%.

³FY 2013 performance is projected to be lower than the FY2013 target due to staff turnover as well as trying to effectively utilize the same staff for projects and daily support. The FY2014 target was adjusted to take into account the same limited staff resources.

Information Technology Services (ITS) Department

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2014 Major Variances (+/-):

Personal Services:

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

Operating Expenses:

Decrease in funds for radio repair maintenance for Gold Elite Console & Repeaters that are no longer being serviced (25,000)

Decrease in funds for other services for a reduction in radio communications service contracts other than Motorola (19,713)

Decrease in funds for a Budget Modification for the Authentication Software project (110,868)

Decrease in funds for data processing software licenses funds for the Microsoft Exchange project (210,754)

Decrease in funds for computer equipment needed to maintain the city-wide computer infrastructure (30,000)

The FY 2013 Amended Budget includes prior year purchase order encumbrances 168,230

The FY 2013 Amended Budget includes budget amendments 25,000

Capital Outlay:

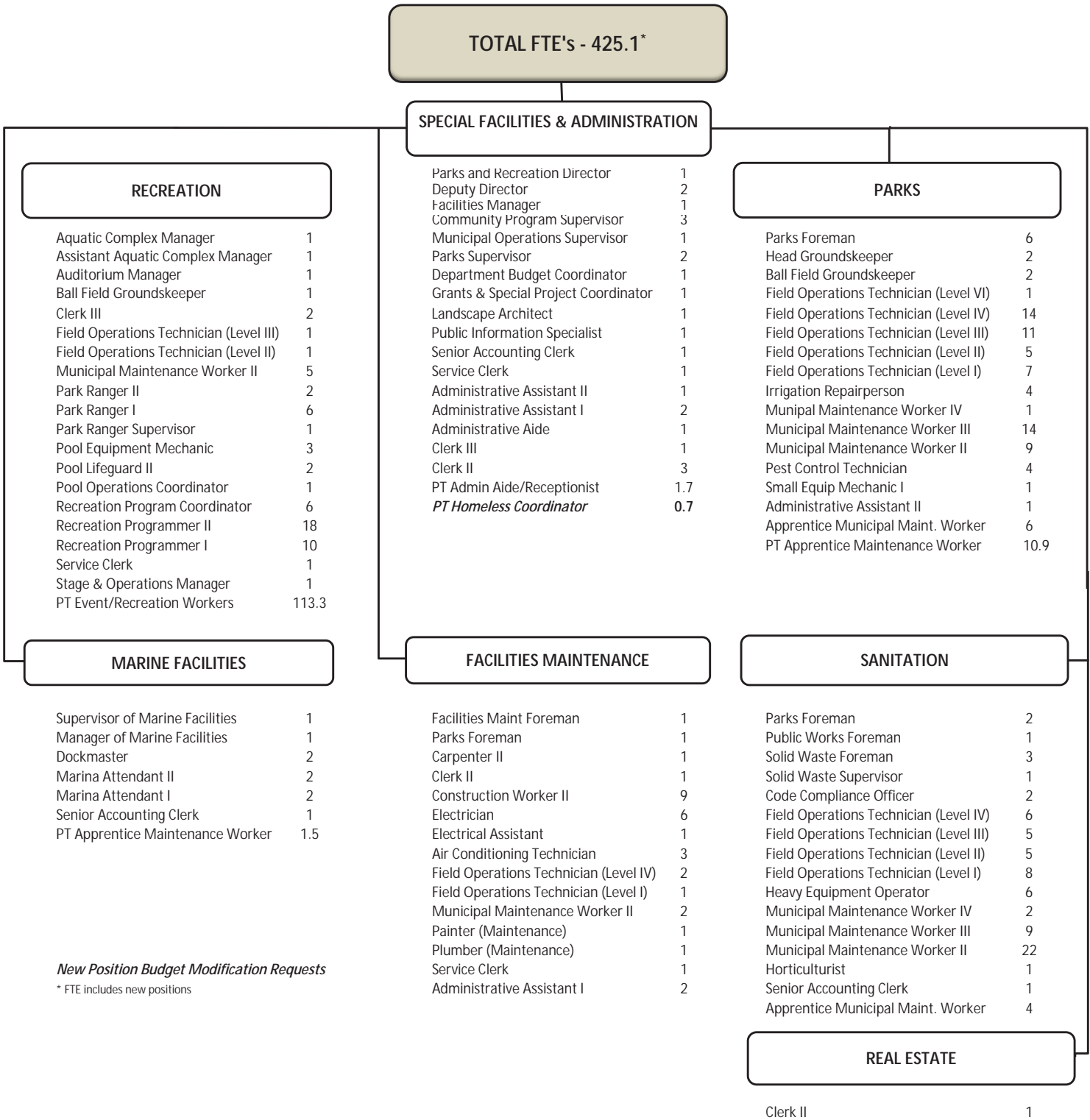
Decrease in funds for computer equipment for a one-time Budget Modification IT Server upgrade (119,725)

Decrease in funds for computer software for a one-time Budget Modification Microsoft Exchange project (368,446)



Parks and Recreation Department

Organizational Chart



New Position Budget Modification Requests

* FTE includes new positions

Parks and Recreation Department

Administration Division

Division Description


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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES <i>-Foster professional and rewarding careers (IS 1-1)</i>						
Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Provide well-trained personnel (IS 1-1)	Percentage of staff trained in National Incident Management Systems (NIMS) Training Modules 100 and 700	*	93%	95%	100%	100%
	Average number of training hours per FTE for all parks and recreation employees ¹	*	11	24	28	28

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

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

Parks and Recreation Department

Facilities Maintenance

Division Description

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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

Parks and Recreation Department

Facilities Maintenance, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

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

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

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

Parks and Recreation Department

Marine Facilities

Division Description



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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

  STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Ensure well-maintained parks, medians, and facilities (PP 1-1) -Define, cultivate, and attract targeted industries (BD 1-1)		FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Maintain safe and clean marinas and public docks (PP 1-1)	Percentage of marinas maintaining "Clean Marina" designation	100%	100%	100%	100%	100%
	Percentage of marina surveys overall rated "good" or "excellent"	95%	90%	95%	95%	95%
Retain, attract and develop marine industry (BD 1-1)	Percent occupancy of New River, Cooley's Landings and Las Olas Marinas	68%	58%	60%	60%	65%
	Number of transient vessels	*	*	1,350	1,332	1,350

Parks and Recreation Department

Parks

Division Description

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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

Parks and Recreation Department

Parks, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

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

Parks and Recreation Department

Recreation Division

Division Description

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

FY 2013 Major Accomplishments




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

FY 2014 Major Projects & Initiatives

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

Parks and Recreation Department

Recreation Division, continued

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

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

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

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

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

Parks and Recreation Department

Sanitation Services

Division Description


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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 1-3)						
Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Provide efficient and responsive cleanup of public places and waterways (NE 1-3)	Percentage of trash code violation requests requiring City remediation addressed within 7 days of notification	*	70%	90%	90%	95%
	Percentage of alleys and vacant lots cleaned and mowed on schedule	*	93%	95%	95%	100%

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

Parks & Recreation - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2014 Major Variances (+/-):

Operating Expenses:

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

Capital Outlay:

Decrease in expenses due to one-time costs, such as air conditioner replacement and installation of shade structures (110,974)

Decrease in vehicle expenses due to movement of vehicle replacements into Enterprise Funds (81,765)

The FY 2013 Amended Budget includes prior year purchase order encumbrances 2,391,603

Parks and Recreation - Sanitation Fund

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2014 Major Variances (+/-):

Personal Services:

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

Operating Expenses:

Increase due to reorganization of the beach cleaning function from the General Fund; mostly affected are the water & sewer, sanitation, stormwater, and diesel costs 312,265

Decrease in fleet overhead costs due to the reorganization of vehicles transferred from the Vehicle Rental Fund into the Sanitation Fund 266,481

The FY 2013 Amended Budget includes prior year purchase order encumbrances 18,379

Capital Outlay:

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

Parks and Recreation Department - Cemetery Fund

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Division Expenditures

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

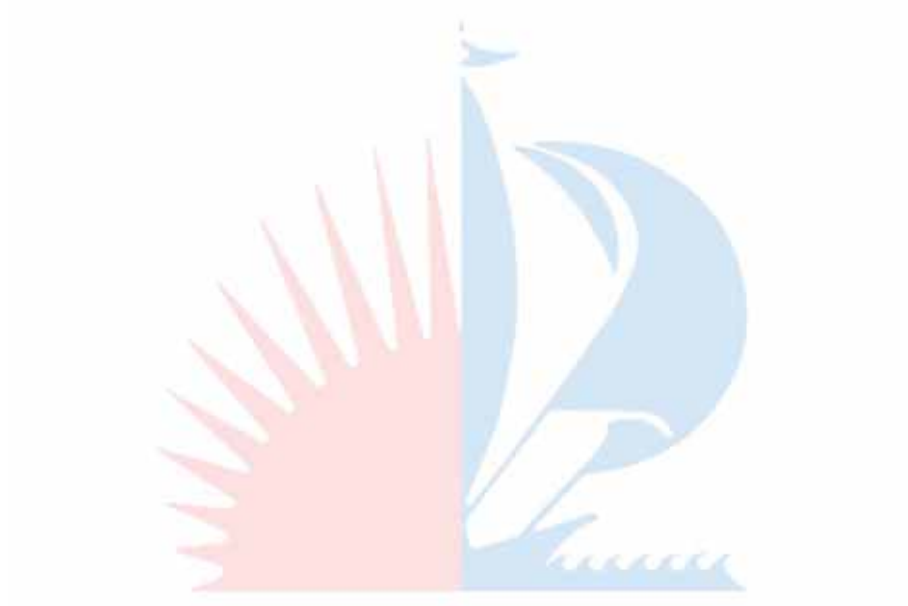
Financial Summary - Category Expenditures

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

FY 2014 Major Variances (+/-):

Operating Expenses:

No major variances



Police Department

Organizational Chart

TOTAL FTE's - 681.3

OFFICE OF THE CHIEF

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

OPERATIONS

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

SUPPORT SERVICES

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

INVESTIGATIONS

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

POLICE GRANTS

Police Officer	8
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**STATE CONFISCATION/
FORFEITURE TRUST**

Police Officer	1
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FEDERAL CONFISCATION/ FORFEITURES

Police Officer	4
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Police Department

Office of the Chief

Division Description


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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Continuously improve and innovate communication and service delivery (IS 1-3) -Foster professional and rewarding careers (IS 1-1)						
Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Maintain the Department's accreditation status (IS 1-3)	Number of accreditation standards reviewed (263 possible) to ensure continued compliance with the standards mandated by the Commission for Florida Law Enforcement Accreditation.	263	263	263	263	263
Ensure the timely release of information to the media and the public (IS 1-3)	Number of 'followers' (subscribers) to the Police Department's Twitter feed	*	900	1500	1600	1720

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

Police Department

Office of the Chief, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

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

Police Department

Operations

Division Description

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

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

FY 2013 Major Accomplishments


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

Police Department

Operations, continued

FY 2014 Major Projects & Initiatives

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

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

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

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

Police Department

Operations, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

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

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

Police Department

Support Services

Division Description

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

FY 2013 Major Accomplishments

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

FY 2013 Major Projects & Initiatives

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

Police Department

Support Services, continued

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

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

Police Department

Investigations

Division Description

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

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

FY 2013 Major Accomplishments

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

FY 2014 Major Projects & Initiatives

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

Police Department

Investigations, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Reduce Crime (PS 1-1)
- Solve Crimes quickly and accurately (PS 1-1)

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

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

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

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

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

Police - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Program Expenditures

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

Financial Summary - Category Expenditures

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

FY 2014 Major Differences (+/-5)

Personal Services:

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

Operating Expenses:

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

Capital Outlay:

Funding for Citywide Public Camera Safety Program	1,000,000
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Police Department - Police Confiscation Funds

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Division Expenditures

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

Financial Summary - Category Expenditures

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

FY 2014 Major Variances (+/-):

Operating Expenses:

Police Department - School Crossing Guard Fund

Departmental Financial Summary

Financial Summary - Funding Source

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

Financial Summary - Division Expenditures

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

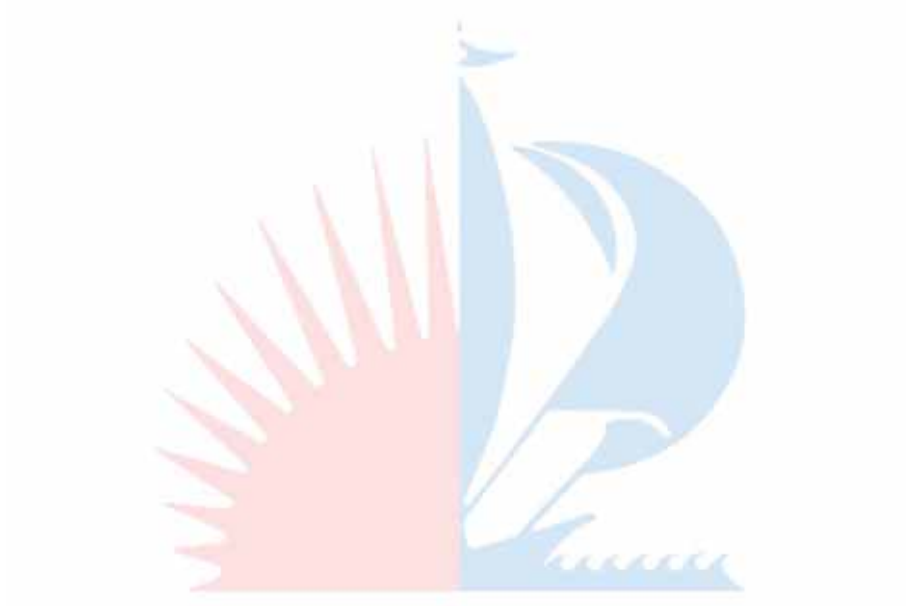
Financial Summary - Category Expenditures

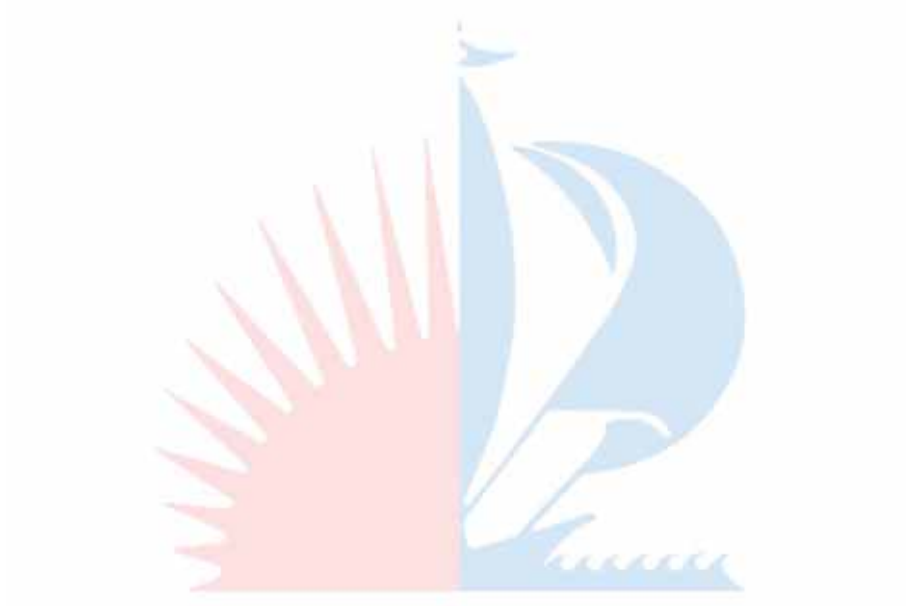
	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Operating Expenses	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ -
Total Expenditures	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ -

FY 2014 Major Variances (+/-):

Operating Expenses:

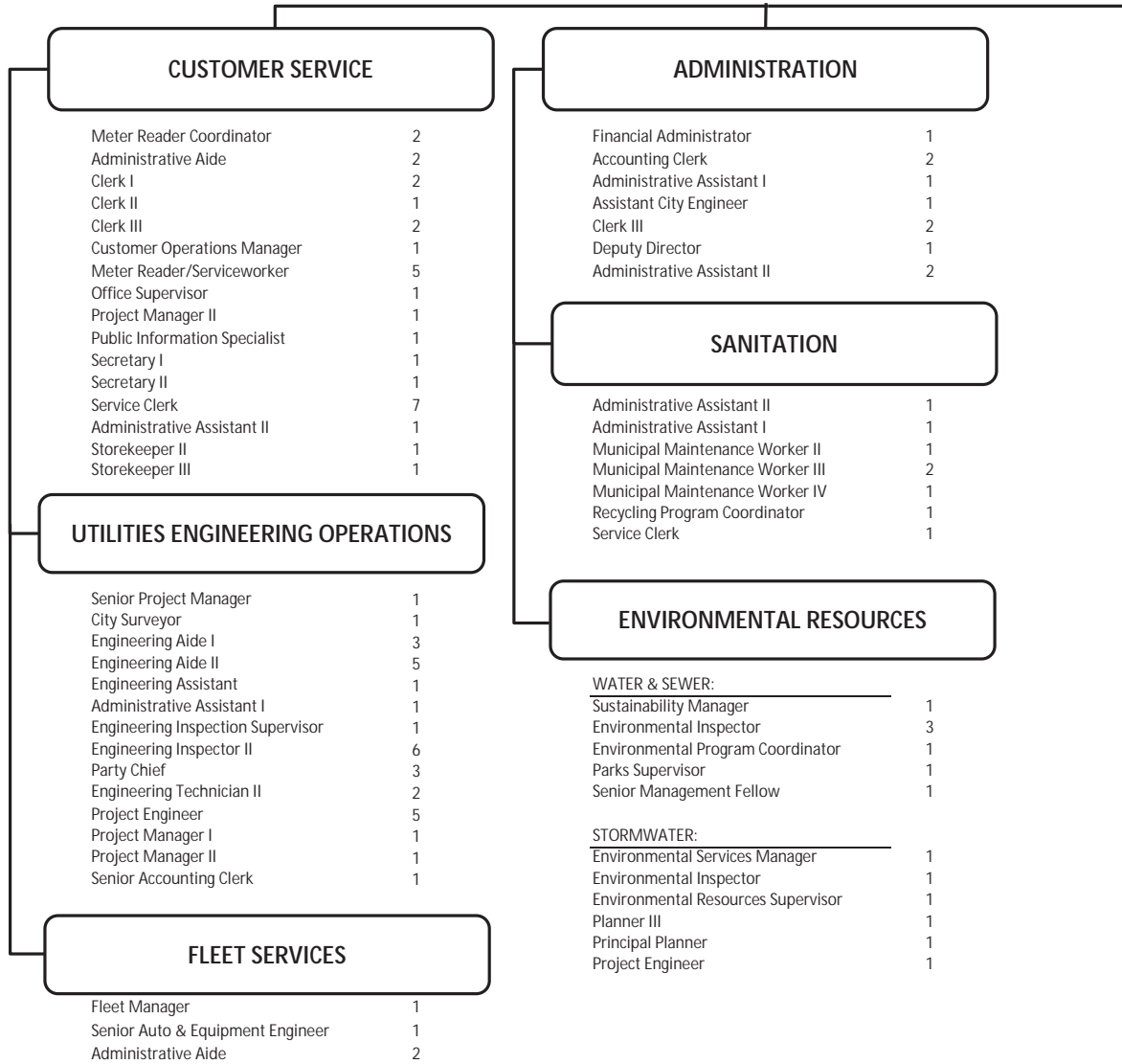
No Variances





Public Works Department Organizational Chart

TOTAL FTE's - 413*



New Position Budget Modification Requests

* FTE includes new positions

ENGINEERING SERVICES	TREATMENT
Public Works Director 1	<u>WATER & SEWER:</u>
Deputy Director 1	Water & W/W Treatment Manager 1
Assistant City Engineer 1	Public Service Maintenance Chief 1
Secretary II 1	Reg Water Facilities Manager 1
Engineer 2	Diesel Technician 1
Administrative Aide 2	Electro Technician 3
Administrative Assistant I 3	Environmental Chemist 1
Airport Engineer 1	Environmental Lab Supervisor 1
Project Engineer 5	Environmental Lab Technician 6
Engineering Inspector I 2	Industrial Electrician 1
Engineering Inspector II 3	Municipal Maintenance Worker II 4
Engineering Technician II 2	Municipal Maintenance Worker III 4
Project Manager 1	Painter (Maintenance) 1
Senior Project Manager 2	Process Control Engineer 2
Senior Accounting Clerk 1	Reg Chief Water Operator 2
Word Processing Secretary 1	Service Clerk 1
Administrative Assistant II 1	Utilities Mechanic I 3
Project Manager II 1	Utilities Mechanic II 5
<i>Project Manager 4</i>	Water Treatment Plant Operator Trainee 1
<i>Senior Project Manager 2</i>	Water Treatment Plant Operator I 8
<i>Administrative Assistant II 1</i>	Water Treatment Plant Operator II 10
<i>Project Manager II 1</i>	<u>CENTRAL REGIONAL:</u>
<i>Chief Architect 1</i>	Public Service Maintenance Chief 1
<i>Architect 3</i>	Reg Chief Wastewater Operator 2
<i>Architectural Assistant 3</i>	Reg W/W Facilities Manager 1
	Electro Technician 1
	Electronics/Instrument Technician 1
	Industrial Electrician 1
	Municipal Maintenance Worker I 1
	Municipal Maintenance Worker III (Pub Svces) 2
	Painter (Maintenance) 1
	Reg W/W Plant Operator II 7
	Utilities Mechanic I 5
	Utilities Mechanic II 3
	Water Treatment Plant Operator Trainee 1
	W/W Treatment Plant Operator I 8
	<u>STORMWATER:</u>
	Field Operations Technician (Level III) 1
	Municipal Maintenance Worker II 1
	Environmental Lab Technician 1
<u>DISTRIBUTION & COLLECTION</u>	
<u>WATER & SEWER:</u>	
Utilities Distribution & Collection Systems M 1	
Distribution & Collection Chief 6	
Public Service Maintenance Chief 3	
Distribution & Collection Supervisor 3	
Administrative Aide 1	
Air Conditioning Technician 1	
Construction Worker III 2	
Diesel Technician 3	
Electro Technician 2	
Fabricator-Welder 2	
Heavy Equipment Operator 4	
Industrial Electrician 3	
Industrial Electrician II 1	
Machinist 1	
Process Control Engineer 1	
Utilities Mechanic I 13	
Utilities Mechanic II 13	
Utilities Serviceworker 51	
Utilities Serviceworker III 22	
Utilities Serviceworker IV 22	
Utility Field Representative 8	
<u>STORMWATER:</u>	
Distribution & Collection Chief 1	
Utilities Serviceworker 10	
Utilities Serviceworker III 5	
Utilities Serviceworker IV 3	

Public Works Department

Administration and Customer Service

The Administration Division provides management oversight of Public Works, leading the department and monitoring its current and long range goals and objectives. The Division provides for financial, budgeting, payroll/personnel, training/safety, public information, grant management and administrative support to the department.

FY 2013 Major Accomplishments


- Created the Division of Sustainability providing a dedicated effort to identify and implement cost-saving and quality of life enhancing green initiatives citywide.
- Water and sewer rates were maintained at levels amongst the lowest in Broward County, minimizing the financial impact to our neighbors for vital services.
- Public Works created a multi-agency Technical Advisory Group (TAG) to evaluate and implement solutions to address area flooding concerns.
- Increased training hours provided to City staff by over 40%, providing over 3,500 hours of training.
- Engineering staff is implementing project management software to monitor capital investment projects as well as identify and assign related staff costs.
- Conducted an industry-standard Project Management training for staff focused on delivering projects to meet the high expectations of stakeholders.
- Developed excellence standards policies and procedures manual for engineering operations.
- Updated and strengthened the Emergency Response Plan to ensure a safe, comprehensive, and timely response to a storm event or disaster.

FY 2014 Major Projects & Initiatives

- Develop a quality control/quality assurance program that will provide for enhanced accountability for scheduling, cost estimating, and capital project delivery.
- Work with the Water Resource Task Force to identify a viable alternative water source to address the region's long term water supply needs.
- Improve accuracy of capital chargebacks to offset staff operating costs and reduce dependency on the general fund budget.
- Initiate the application process to become accredited by American Public Works Association, to formally verify and recognize public works agencies for compliance with recommended agency practices.
- Expand use of the City's webpage to provide neighbors with timely and accurate information on Public Works initiatives.
- Develop technical training courses for professional staff to reinforce and standardize best management practices.
- Strengthen and increase safety and training programs to promote proactive initiatives to reduce injury and costly risk claims.

Public Works Department

Administration and Customer Service, continued

Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
 <p>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> -Foster professional and rewarding careers (IS 1-1) -Improve employee safety and wellness (IS 1-2) -Continuously improve and innovate communication and service delivery (IS 1-3) -Ensure sound fiscal management (IS 2-1) 						
Increase employee recognition and development (IS 1-1)	Training hours provided per budgeted Public Works Department position ¹	5.61	5.59	6.15	6.50	7.50
Improve employee safety and wellness (IS 1-2)	Number of new on the job injuries	79	58	55	60	55
Control costs for vital service (IS 2-1)	Monthly residential water cost using 7,500 gallons ²	\$19.56	\$24.47	\$26.12	\$26.12	\$27.42
Expand and enhance customer service (IS 1-3)	Number of neighbor calls to 24-Customer Service Center per FTE	8,672	11,660	11,600	11,650	11,650
	Number of meter reading field investigations completed per FTE	7,539	6,900	7,000	7,000	7,000

¹This measure is benchmarked by the American Water Works Association (AWWA). The reported FY 2011 average is 19.0.

²This measure is benchmarked by the AWWA. The reported FY 2011 average is \$25.96 By City Ordinance, the City's water rates increase 5% annually.

Public Works Department

Engineering and Architecture

Division Description

The Engineering and Architecture Division provides engineering, architectural, and project management for capital community investment and public right-of-way projects. The Division ensures that projects are in compliance with approved plans, specifications, and applicable building codes, and meet high standards in quality, time, and cost. Additionally, the division provides engineering and project management services for water, sewer, and stormwater capital improvement projects.

FY 2013 Major Accomplishments


- Completed construction of Fire Station 35 at 1969 E Commercial Boulevard enhancing the fire rescue facilities to the northeast quadrant of City.
- Completed the \$15 million Sistrunk Boulevard Streetscape improvement project to improve infrastructure and beautify the Sistrunk Boulevard corridor.
- Completed construction of the Hortt Park and Community Center enhancing the quality of life for the surrounding community.
- Completed construction of the Orange Bowl at Carter Park project, a joint venture between the Orange Bowl Committee and the City of Fort Lauderdale. Project amenities include special turf surface combined football/soccer field with adjoining running track; Special surface allows for extended field utilization and reduced maintenance costs.

FY 2014 Major Projects & Initiatives

- Complete the renovation of the Fort Lauderdale Aquatic Center in coordination with the International Swimming Hall of Fame.
- Complete historic reconstruction of Southside School in District IV.
- Complete improvements to the 15th Street Boat Launch and Marine Complex, providing for new floating docks, ADA improvements, upgraded landscaping, and expanded parking and fencing.
- Complete construction of Fire Station 13 at 2871 E Sunrise Boulevard on the Birch State Park property.
- Implement project management training and software to design and construct projects that come in under budget and on-time.

Public Works Department

Engineering and Architecture, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Improve walkability and accessibility (IN 1-2) -Maintain our City's aging infrastructure (IN 2-1)						
Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Rehabilitate our aging infrastructure (IN 2-1)	Linear feet of re-lined water main	*	22,736 ¹	20,000	20,000	20,000
	Linear feet of small water main constructed	21,925	21,000 ¹	26,400	21,700	20,000
Increase ADA Accessibility (IN 1-2)	Number of ADA sidewalk ramps constructed	13	15	20	85	85
	Percentage of Sun Trolley stops that are ADA compliant	32%	32%	33%	33%	40%

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

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

Public Works Department

Environmental Services

Division Description


Environmental Services is charged with protecting the City's water, wastewater and stormwater infrastructure and protecting the natural environment. This is accomplished by taking an active role in water supply and protection, wastewater pretreatment and discharges, flooding, water quality and protecting and preserving our natural resources like the beach and our waterways. The division provides consultation to other City departments and coordinates City regulatory affairs such as permits, environmental enforcement actions, reporting requirements with all regulatory agencies as well as implementing mandated Federal and State programs such as Cross-connection, Industrial Pretreatment, and the National Pollutant Discharge Elimination System (NPDES). The division is also engaged in educational and outreach opportunities to promote the importance of and the sustainable use of our natural resources.

FY 2013 Major Accomplishments

- Developed a Technical Advisory Group to provide short, mid, and long term alternatives to stormwater management. Flooding concerns were identified as a community priority in 2012 Neighbor Survey.
- Completed River Oaks Preserve Phase I construction reestablishing an open channel and alleviating flooding to the immediate neighbors.
- Installed Pollution Control System to improve drainage and control pollution to New River.
- Amended the Sewer Use Ordinance to comply with National and State mandates for industrial pre-treatment and increasing the fine structure to current inflationary rates.
- Completed Community Rating System Re-modification. City lowered its score to a "6" which results in a citywide discount on flood insurance premiums.
- Completed the A1A beach fill project.

FY 2014 Major Projects & Initiatives

- Begin Segment II Beach Nourishment Project.
- Adopt Florida Friendly Landscape Ordinance to address the permit requirements of the National Pollutant Discharge Elimination System.
- Implement a holistic dredging program to address canal dredging citywide.
- Implement a Bacteriological Control Plan to address NPDES requirement.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Improve air and water quality and our natural environment (IN 2-6)						
Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Enhance the environment and mitigate the effects of environmental degradation (IN 2-6)	Surface water quality compliance	96%	96%	96%	96%	96%

Public Works Department

Sustainability

Division Description

The Office of Sustainability is charged with the implementation of the City-wide Sustainability Action Plan along with optimizing efficiency within City operations. In addition, the Office promotes a cultural shift toward sustainable decision making and integrating these factors into the budget process and procurement practices. The division's solid waste section provides for an enhanced level of sanitation services including bi-weekly garbage collection, weekly green waste collection, and weekly curbside recycling. Also under the Office of Sustainability, Fleet Services is responsible for the maintenance, repair, and effective replacement of the City's fleet vehicles and equipment. They also manage the City's fuel operations; gasoline and diesel fuel inventories (including emergency use); and the operation of the five fueling sites.

FY 2013 Major Accomplishments

- Implemented the Mix it Curb it - a Single Stream Recycling Program – that increased recycling tonnage by 40%.
- Completed the Smart Watts program that awarded \$236,400 in rebates for retrofitting fixtures to energy efficient products.
- Implemented Conservation Pays program which encouraged water conservation and distributed rebates to 450 households for high efficiency toilet installations.
- The City was ranked in the top 20 by the 100 Best Fleets of North America for the past six years, for demonstrating success in 16 categories, including accountability, technology improvements, creativity, competitive pricing, providing the City with national recognition.
- Obtained Crystal Award by Fleet Counselors, based on an audit of program compliance in 20 competencies.

FY 2014 Major Projects & Initiatives

- Obtain Florida Green Building Certification, becoming a leader in local government sustainability.
- Adopt an Energy Disclosure Ordinance to target large energy users for education and incentive.
- Implement Fleet Repurposing replacement strategy to ensure City fleet provides for right purpose/right size vehicle.
- Increase recycling efforts for commercial and multifamily properties utilizing a Broward County Resource and Recovery Board grant that will provide educational outreach and offer rebates.
- Through a grant partnership with the State and South Florida Regional Planning Council, develop a guide for coastal communities to identify and address sea level rise.

Public Works Department

Sustainability, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Reduce solid waste disposal and increase recycling (IN 2-5)
- Improve air and water quality and our natural environment (IN 2-6)
- Provide safe and efficient vehicles and fleet related equipment (IS 2-1)

Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Increase participation in the city's Green Waste separation program (IN 2-5)	Household refuse collected (tons)	42,088	42,174	38,772	38,772	38,772
	Yard waste materials diverted from disposal (tons)	15,382	16,190	16,000	16,000	16,000
	Recycling materials diverted from disposal (tons)	7,800	9,107	11,000	12,000	13,000
Enhance the environment and mitigate the effects of environmental degradation (IN 2-6)	Number of environmental outreach program activities and events held	17	24	24	24	24
	Percentage of citywide tree canopy coverage on public and private property	*	*	20%	21%	21.5%
Increase fleet operational efficiencies and effectiveness (IS 2-1)	Percent change in total fleet fuel consumption (as compared to same period prior year)	-.2%	-.5%	-.5%	-1.5%	-1.75%
	Percentage of fleet available for use	97.1%	97.2%	96.8%	95%	95.5%
	Percentage of preventative maintenance completed on-time	98.8%	99.7%	99.6%	95%	95.5%

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

Public Works Department

Utilities: Water, Wastewater and Stormwater

Division Description

The Public Works Utilities Operations consists of the Distribution and Collection Division responsible for the operation, maintenance, repair, and improvement of the water distribution and the wastewater and stormwater collection systems. The Treatment Division provides our neighbors with safe and efficient water treatment, water production, and wastewater treatment and disposal. Additionally, exemplary customer service and neighbor support is provided via the 24-hour Customer Service Center.

FY 2013 Major Accomplishments

- Received the Florida Section of the American Water Works Association Distribution System of the Year Award, providing State and National recognition to the City.
- Improve water quality by rehabilitating two filters at the Fiveash Water Treatment Plant and restored the production capacity for the two filters.
- Increased stormdrain maintenance to twice annually, minimizing flooding potential to our neighbors.
- Replaced three sludge feedwell mixers at George T. Lohmeyer Regional Wastewater Treatment Plant which restores and improves the treatment capacity at the wastewater plant.
- Achieved National Environmental Laboratory Accreditation Program certification of the City's Environmental Laboratory. Certification permits the City to continue performing over 35,000 annual samples and over 100,000 laboratory tests for water, wastewater, and stormwater.
- Responded to over 82,000 calls for service in the 24-hour Customer Service Center, providing superior customer service to our neighbors.

FY 2014 Major Projects & Initiatives

- Provide operational support for replacement of 2" and 4" water mains to improve the fire protection, water quality, and Insurance Services Organization (ISO) rating.
- Rehabilitate reactor 1A basin at the George T. Lohmeyer Regional Wastewater Plant to restore and improve treatment capacity at the wastewater plant.
- Improve the 24-hour Customer Service Center software application to improve call center performance and reporting, while providing superior customer service to our neighbors.

Public Works Department

Utilities: Water, Wastewater and Stormwater, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Maintain our city's aging infrastructure (IN 2-1)

Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Increase preventative maintenance to water and sewer infrastructure (IN 2-1)	Percentage of gravity sewer lines cleaned (linear feet)	51%	50%	44%	47%	47%
	Percentage of storm drains inspected and/or cleaned twice annually	10%	75%	100%	100%	100%
	Number of water line breaks (all inclusive)	1,594	1,324	1,300	1,300	1,250



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Maintain our city's aging infrastructure (IN 2-1)

Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Operate and maintain the regional water and wastewater treatment plants (IN 2-1)	Raw water treated in million gallons of water per day (MGD) per FTE ¹	.92	.94	.95	.95	.95
	Wastewater treated in million gallons per day (MGD)	35.3	39.0	40.0	39.0	40.0
	Required regulatory laboratory tests performed ²	108,141	102,000	103,000	97,500	102,000
	Percentage of days in compliance with primary drinking water standards ³	100%	100%	100%	100%	100%

¹ This measure is benchmarked by the American Water Works Association (AWWA). The reported FY 2011 average is .27.

² The number of required samples was reduced for raw water wells and well field remediation. Lead and copper sampling is on 3 year cycle, due in FY 2014.

³ This measure is benchmarked by the AWWA. The reported FY 2011 average is 100%.

Public Works Department

Utilities: Water, Wastewater and Stormwater, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Maintain our city's aging infrastructure (IN 2-1)

Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Increase preventative maintenance to water and sewer infrastructure (IN 2-1)	Percentage of gravity sewer lines cleaned (linear feet)	51%	50%	44%	47%	47%
	Percentage of storm drains inspected and/or cleaned twice annually	10%	75%	100%	100%	100%
	Number of water line breaks (all inclusive)	1,594	1,324	1,300	1,300	1,250



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Maintain our city's aging infrastructure (IN 2-1)

Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Operate and maintain the regional water and wastewater treatment plants (IN 2-1)	Raw water treated in million gallons of water per day (MGD) per FTE ¹	.92	.94	.95	.95	.95
	Wastewater treated in million gallons per day (MGD)	35.3	39.0	40.0	39.0	40.0
	Required regulatory laboratory tests performed ²	108,141	102,000	103,000	97,500	102,000
	Percentage of days in compliance with primary drinking water standards ³	100%	100%	100%	100%	100%

¹ This measure is benchmarked by the American Water Works Association (AWWA). The reported FY 2011 average is .27.

² The number of required samples was reduced for raw water wells and well field remediation. Lead and copper sampling is on 3 year cycle, due in FY 2014.

³ This measure is benchmarked by the AWWA. The reported FY 2011 average is 100%.

Public Works Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
General Fund -001	\$ 7,532,690	\$ 5,626,843	\$ 5,729,337	\$ 5,797,004	\$ 5,065,316	\$ (664,021)
Total Funding	\$ 7,532,690	\$ 5,626,843	\$ 5,729,337	\$ 5,797,004	\$ 5,065,316	\$ (664,021)

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Community Appearance	\$ 10,350	\$ 9,000	\$ 12,600	\$ 10,200	\$ -	\$ (12,600)
Engineering Services	7,522,340	5,617,843	5,716,737	5,786,803	5,065,316	(651,420)
Total Expenditures	\$ 7,532,690	\$ 5,626,843	\$ 5,729,337	\$ 5,797,004	\$ 5,065,316	\$ (664,021)

Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Personal Services	\$ 7,008,520	\$ 5,331,043	\$ 5,331,043	\$ 5,424,310	\$ 4,675,370	\$ (655,674)
Operating Expenses	524,170	295,800	391,368	365,769	389,947	(1,422)
Capital Outlay	-	-	6,925	6,925	-	(6,925)
Total Expenditures	\$ 7,532,690	\$ 5,626,843	\$ 5,729,337	\$ 5,797,004	\$ 5,065,316	\$ (664,021)

FY 2014 Major Variances (+/-):

Personal Services:

Decrease in personal services due to the transfer of three Right of Way positions that were moved to the Department of Sustainable Development's Urban Design & Development Division	\$ (381,066)
Decrease in personal services due to the transfer of fourteen Survey related positions to the Water & Sewer Fund	(1,095,256)
Increase due to the transfer of the Airport Engineer and a Transportation Engineer to the General Fund	250,801
Increase in personal services to add a new Quality Assurance/Quality Control Internal Audit Team	362,442
Increase in personal services to add a new Transportation Project Manager for transportation projects	90,000
Decrease in personal services due to the outsourcing of architectural services	(417,135)

Operating Expenses:

Reduction in expense due to the transfer of the Community Appearance Division to the Department of Sustainable Development	(12,600)
Increase in operating expenses for railway signal maintenance, licenses, and land lease expenses for Florida East Coast Railwal CSX Corporation	45,100

Capital Outlay:

Reduction in capital due to a one time equipment purchase during Fiscal Year 2013	6,925
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Public Works Department - Sanitation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Sanitation Fund - 409	\$ 18,870,248	\$ 11,697,822	\$ 11,993,740	\$ 22,578,801	\$ 10,333,864	\$ (1,659,876)
Total Funding	\$ 18,870,248	\$ 11,697,822	\$ 11,993,740	\$ 22,578,801	\$ 10,333,864	\$ (1,659,876)

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Sanitation	\$ 16,421,441	\$ 11,697,822	\$ 11,993,740	\$ 11,403,486	\$ 10,333,864	\$ (1,659,876)
Total Expenditures	\$ 16,421,441	\$ 11,697,822	\$ 11,993,740	\$ 11,403,486	\$ 10,333,864	\$ (1,659,876)

Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Personal Services	\$ 2,928,510	\$ 726,855	\$ 726,855	\$ 714,038	\$ 764,659	\$ 37,804
Operating Expenses	13,492,932	10,970,967	11,266,885	10,689,448	9,569,205	(1,697,680)
Total Expenditures	\$ 16,421,441	\$ 11,697,822	\$ 11,993,740	\$ 11,403,486	\$ 10,333,864	\$ (1,659,876)

FY 2014 Major Variances (+/-):

Operating Expenses:

Decrease in operating costs due to a reduction in disposal (tip) fees	(1,334,546)
Decrease in operating costs due to a reduction in solid waste collection costs	(466,375)
Decrease in indirect cost allocation due to an updated cost allocation study	(403,786)
Decrease in Information Technology Services cost allocation due to an updated cost allocation study	(352,202)
Increase in operating costs for an increased Return on Investment paid to the General Fund	993,294
Decrease in Fleet vehicle replacement charges due to the movement of vehicle replacements into Enterprise Funds	(34,560)

Public Works Department - Water and Sewer Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Water & Sewer Fund - 450	\$ 89,947,098	\$ 98,967,629	\$ 103,135,165	\$ 101,244,776	\$ 102,837,169	\$ (297,996)
Total Funding	\$ 89,947,098	\$ 98,967,629	\$ 103,135,165	\$ 101,244,776	\$ 102,837,169	\$ (297,996)

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Administration	\$ 4,059,990	\$ 1,595,172	\$ 1,968,946	\$ 1,897,207	\$ 1,636,145	\$ (332,801)
Customer Service	2,975,609	2,951,283	2,963,198	2,852,798	3,033,612	70,414
Dept Support	20,558,469	25,080,184	25,107,434	26,181,730	27,461,840	2,354,406
Distribution and Collection	19,933,523	19,599,343	19,672,771	18,073,103	20,008,644	335,873
Debt	29,740,116	31,469,638	31,469,638	32,679,493	31,579,217	109,579
Sustainability	895,757	1,123,710	1,204,703	1,251,782	1,108,761	(95,942)
Treatment	14,657,693	13,986,955	16,021,451	14,199,691	13,825,860	(2,195,591)
Utilities Engineering	2,475,667	3,161,344	4,727,024	4,108,971	4,183,090	(543,934)
Total Expenditures	\$ 95,296,823	\$ 98,967,629	\$ 103,135,165	\$ 101,244,776	\$ 102,837,169	\$ (297,996)

Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Personal Services	\$ 26,513,880	\$ 24,135,636	\$ 24,135,636	\$ 23,397,252	\$ 26,484,757	\$ 2,349,121
Operating Expenses	37,797,180	43,209,355	47,043,139	44,884,041	43,438,249	(3,604,890)
Capital Outlay	1,592,895	550,000	883,752	680,989	1,719,800	836,048
Debt Service	29,392,868	31,072,639	31,072,639	32,282,494	31,194,363	121,724
Total Expenditures	\$ 95,296,823	\$ 98,967,629	\$ 103,135,165	\$ 101,244,776	\$ 102,837,169	\$ (297,996)

FY 2014 Major Variances (+/-)

Personal Services:

Decrease due to the transfer out of two Environmental Resources personnel to Stormwater	(255,386)
Increase due to the transfer of the Engineering Survey Division from the General Fund	1,095,256
Decrease due to the transfer of one Admin Assistant I to the Department of Sustainable Development	(74,795)

Operating Expenses:

Decrease in equipment repairs & maintenance funds for one time replacement costs included in FY 2013	
Decrease in budget for chemicals for prior year encumbrances and actual expenditure history	(1,044,279)
Decrease in security service funds for prior year encumbrances	(171,197)
Increase in indirect cost allocation due to an updated cost allocation study	872,660
Decrease in Information Technology Services cost allocation due to an updated cost allocation study	(326,616)
Decrease in diesel expenses due to an assumed decrease in fuel price per gallon	(238,624)
Decrease in Fleet vehicle replacement charges due to the movement of vehicle replacements into Enterprise Funds	(868,680)

Capital Outlay:

Increase in Fleet vehicle purchase expenses due to the movement of vehicle replacements into Enterprise Funds	1,034,800
Increase in one-time capital costs to purchase a resistive load trailer to maintain emergency generators	40,000
Increase in one-time capital costs to purchase an additional TV Truck Camera System	145,000
Decrease in computer hardware, software and equipment cost for one-time purchases in FY 2013	(238,752)

Public Works Department - Central Regional Water System

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Central Regional Wastewater System Fund - 451	\$ 19,893,098	\$ 17,748,661	\$ 19,847,715	\$ 20,520,331	\$ 16,824,283	\$ (3,023,432)
Total Funding	\$ 19,893,098	\$ 17,748,661	\$ 19,847,715	\$ 20,520,331	\$ 16,824,283	\$ (3,023,432)

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Debt	\$ 1,553,371	\$ 2,184,793	\$ 2,184,793	\$ 1,986,214	\$ 1,978,771	\$ (206,022)
Treatment	15,001,907	15,563,868	17,662,922	16,605,272	14,845,512	(2,817,410)
Total Expenditures	\$ 16,555,278	\$ 17,748,661	\$ 19,847,715	\$ 18,591,486	\$ 16,824,283	\$ (3,023,432)

Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Personal Services	\$ 2,801,643	\$ 2,676,174	\$ 2,676,174	\$ 2,426,802	\$ 2,801,212	\$ 125,038
Operating Expenses	11,122,677	12,946,842	14,337,006	13,562,266	11,900,300	(2,436,706)
Capital Outlay	1,136,674	-	708,891	675,352	200,000	(508,891)
Debt Service	1,494,284	2,125,645	2,125,645	1,927,066	1,922,771	(202,874)
Total Expenditures	\$ 16,555,278	\$ 17,748,661	\$ 19,847,715	\$ 18,591,486	\$ 16,824,283	\$ (3,023,432)

FY 2014 Major Variances (+/-):

Operating Expenses:

Decrease in equipment repairs and maintenance funds for one time reactor/mixer repairs in FY 2013	\$ (520,776)
Decrease in chemical expenses for prior year encumbrances and prior year usage	(877,215)
Decrease in indirect cost allocation due to an updated cost allocation study	(417,349)
Decrease in Information Technology Services cost allocation due to an updated cost allocation study	(360,110)
Decrease in diesel expenses due to an assumed decrease in fuel price per gallon	(121,743)
Decrease in Fleet vehicle replacement charges due to the movement of vehicle replacements into Enterprise Funds	(96,300)

Capital Outlay:

Decrease in other equipment funds for one time expenses for influent screens and sludge feed well mixers in FY 2013	(487,570)
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Debt Service:

Decrease in State Revolving Loan debt expense for principal and interest payments	(202,874)
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Public Works Department - Stormwater Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Stormwater Fund - 470	\$ 5,685,988	\$ 5,186,262	\$ 5,329,116	\$ 5,699,992	\$ 6,047,698	\$ 718,582
Total Funding	\$ 5,685,988	\$ 5,186,262	\$ 5,329,116	\$ 5,699,992	\$ 6,047,698	\$ 718,582

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Dept Support	\$ 1,230,126	\$ 1,769,706	\$ 1,770,462	\$ 1,770,462	\$ 1,711,919	\$ (58,543)
Distribution and Collection	2,533,190	2,642,168	2,662,181	2,157,400	3,337,598	675,417
Sustainability	187,103	697,418	819,504	822,343	916,886	97,382
Treatment	62,468	76,970	76,970	78,871	81,295	4,325
Total Expenditures	\$ 4,012,887	\$ 5,186,262	\$ 5,329,116	\$ 4,829,076	\$ 6,047,698	\$ 718,582

Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Personal Services	\$ 1,624,466	\$ 2,009,767	\$ 2,009,767	\$ 1,937,985	\$ 2,488,179	\$ 478,412
Operating Expenses	2,192,894	3,176,494	3,319,349	2,891,091	2,844,519	(474,830)
Capital Outlay	192,658	-	-	-	715,000	715,000
Debt Service	2,870	-	-	-	-	-
Total Expenditures	\$ 4,012,887	\$ 5,186,262	\$ 5,329,116	\$ 4,829,076	\$ 6,047,698	\$ 718,582

FY 2014 Major Variances (+/-)

Personal Services:

Increase due to the transfer of two Street Sweeper positions from the Sanitation Fund	\$ 140,569
Increase due to the transfer of two Environmental Resources positions from the Water & Sewer Fund	255,386

Operating Expenses:

Decrease in other professional services for one-time dredging and storm drain services in FY 2013	(118,130)
Increase in accounts receivable write-off expenses based on a three year average	100,860
Decrease in indirect cost allocation due to an updated cost allocation study	(121,149)
Decrease in Information Technology Services cost allocation due to an updated cost allocation study	(81,334)
Decrease in Fleet vehicle replacement charges due to the movement of vehicle replacements into Enterprise Funds	(271,860)

Capital Outlay:

Increase in Fleet vehicle purchase expenses due to the movement of vehicle replacements into Enterprise Funds	655,000
Increase in one-time capital costs to purchase a compact excavator for installation and repair of stormwater pipes and outfalls	60,000

Public Works Department - Vehicle Rental (Fleet) Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Vehicle Rental (Fleet) Fund - 583	\$ 19,627,430	\$ 18,178,462	\$ 20,323,355	\$ 18,289,945	\$ 15,676,338	\$ (4,647,017)
Total Funding	\$ 19,627,430	\$ 18,178,462	\$ 20,323,355	\$ 18,289,945	\$ 15,676,338	\$ (4,647,017)

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Fleet Services	\$ 13,589,357	\$ 18,178,462	\$ 20,323,355	\$ 18,289,945	\$ 15,676,338	\$ (4,647,017)
Debt Services	7,480,436	-	-	-	-	-
Total Expenditures	\$ 21,069,793	\$ 18,178,462	\$ 20,323,355	\$ 18,289,945	\$ 15,676,338	\$ (4,647,017)

Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Personal Services	\$ 307,704	\$ 334,311	\$ 334,311	\$ 378,181	\$ 365,312	\$ 31,001
Operating Expenses	11,043,496	14,089,151	14,376,410	12,299,130	11,781,026	(2,595,384)
Capital Outlay	2,238,157	3,755,000	5,612,634	5,612,634	3,530,000	(2,082,634)
Debt Services	7,480,436	-	-	-	-	-
Total Expenditures	\$ 21,069,793	\$ 18,178,462	\$ 20,323,355	\$ 18,289,945	\$ 15,676,338	\$ (4,647,017)

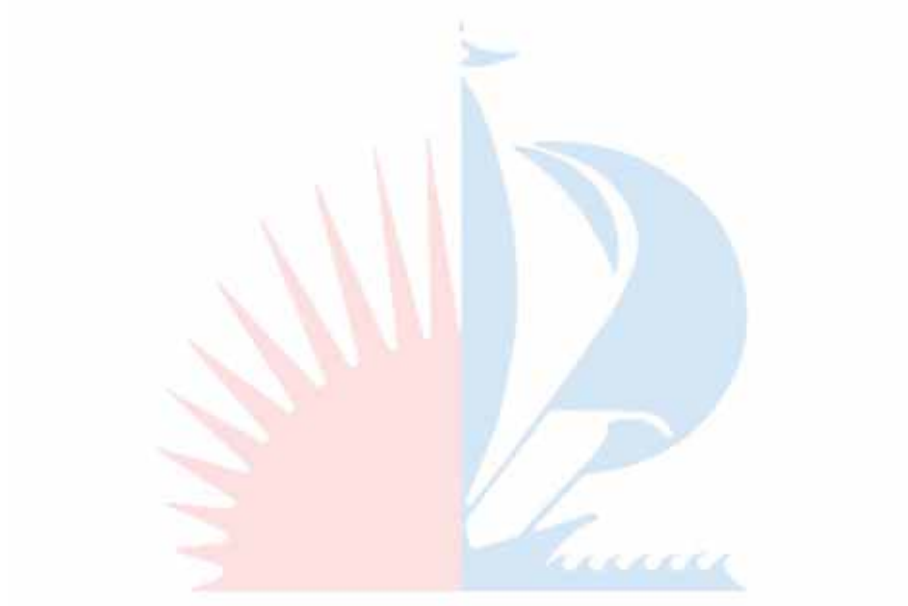
FY 2014 Major Variances (+/-):

Operating Expenses:

Decrease in gasoline & diesel fuel funds due to the removal of the 12% hurricane contingency and an assumed decrease in fuel price per gallon	\$ (1,025,851)
Increase in other professional service funds due to hiring a fuel hedging consultant	22,000
Decrease in management operation funds due to a reduction in non contract work history	(100,000)
Decrease in indirect cost allocation due to an updated cost allocation study	(645,400)
Decrease in Information Technology Services cost allocation due to an updated cost allocation study	(596,321)

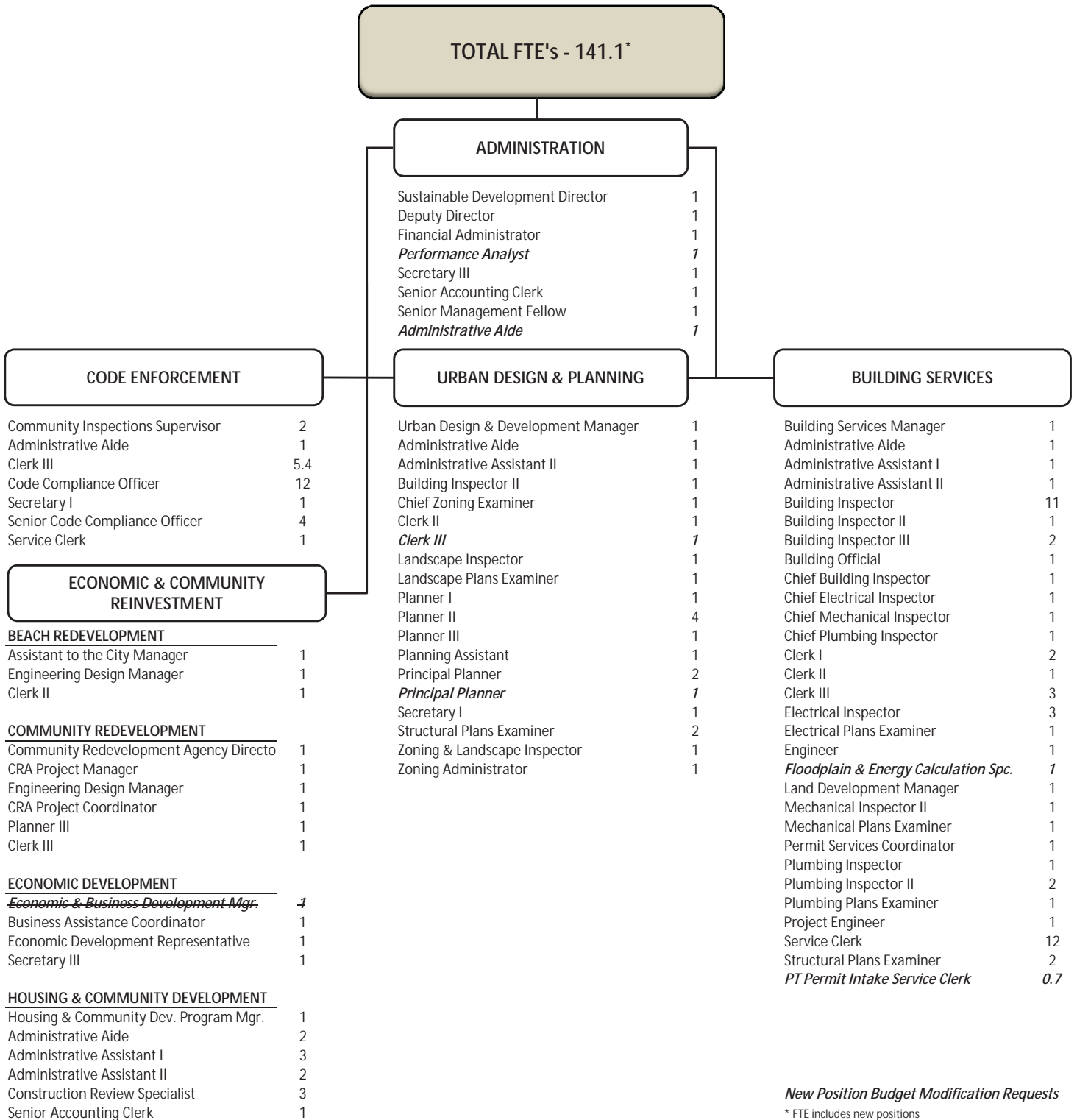
Capital Outlay:

Reduction in vehicle purchases for prior year encumbrances	(1,857,634)
Reduction in Fleet vehicle expenditures due to movement of vehicle replacements into Enterprise Funds	(2,284,000)
Increase in vehicle replacements funded during Fiscal Year 2014	1,158,400
Expenditure increase to fund a new vehicle camera monitoring program	1,000,000



Department of Sustainable Development

Organizational Chart



Department of Sustainable Development

Building Services

Division Description

Building Services is responsible for all permitting and code enforcement efforts in the City. In this effort, Building Services provides records, issues permits, and performs building inspections. A major focus of the division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code and all other applicable laws and ordinances. Further, Building Services' code enforcement responsibilities protect the health, safety, and welfare of our neighbors by conducting a fair and equitable comprehensive code enforcement effort that fosters voluntary compliance efforts and prompt corrections of violations. The division provides quick response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as mandated through state requirements in the enforcement of code violations.

FY 2013 Major Accomplishments

- Reduced the time to issue a permit by 25% by streamlining the plan review process.
- Reduced the initial number of plan review days from 13.12 to 7.7 days (41% reduction).
- Permits reviewed and issued annually by the Building Services Division are five times higher than other cities with similar populations reporting to the International City/County Manager's Association (ICMA) and the Florida Benchmarking Consortium (FBC).
- Implemented a Vacant Property Registration program, to date 265 properties have registered, with a net revenue to the City of \$26,500.
- Implemented a Robo Call System for illegal signs.
- Implemented Commercial Corridor Inspectors, increasing response and service to the City's major roadways.
- Implemented a Lien Amnesty Program.
- Developed a code enforcement process improvement focused on improving operational efficiencies and overall code enforcement outcomes.

FY 2014 Major Projects & Initiatives

- Conduct digital imaging of all building plans and related files.
- Implement electronic permitting to further reduce plan intake and review time. Electronic permitting also requires less physical storage for building plans, eliminating future storage costs.
- Conduct additional training and certifications programs for the building staff.
- Organize the inspection areas by Commission District.
- Utilize a more mobile approach to Code Enforcement, working as a team in areas of concern or redevelopment.
- Implement process improvement recommendations.

Department of Sustainable Development

Building Services, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Help stabilize and improve residential and commercial property values (NE 1-2)

Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Increase timely and thorough approvals of permits and inspections for safe and sustainable construction (NE 1-2)	Total job valuation of residential and commercial building permits	\$784,677,966 ¹	\$665,367,892	\$581,580,348	\$771,123,278	\$700,687,371
	Total number of permits issued ²	23,271	20,510	22,700	21,458	21,984
	Number of permits issued per 1,000 residents (165,521)	140.59	123.98	131.57	134.75	137.50
	Average turn-around time in business days for initial plan review	11.60 ³ 13.12 ⁴	8.93 ³ 10.06 ⁴	7.51 ³ 8.50 ⁴	6.73 ³ 7.74 ⁴	7 ³ 8 ⁴
	Percentage of plans reviewed within initial ten business days	76% ³ 73% ⁴	79% ³ 76% ⁴	100% ³ 100% ⁴	83% ³ 80% ⁴	100% ³ 100% ⁴
	Total number of plan reviews performed ⁵	44,897 ³ 68,089 ⁴	42,330 ³ 65,225 ⁴	42,804 ³ 65,886 ⁴	43,334 ³ 67,755 ⁴	44,228 ³ 69,178 ⁴
	Total number of inspections performed ⁶	87,411 ³ 98,702 ⁴	83,548 ³ 96,399 ⁴	85,027 ³ 96,009 ⁴	87,070 ³ 99,017 ⁴	88,847 ³ 101,038 ⁴
	Percentage of inspections completed within the day after request	99.998 ³ 99.997 ⁴	99.997 ³ 99.996 ⁴	100% ³ 100% ⁴	98.5% ³ 98.5% ⁴	99.99% ³ 99.99% ⁴

¹ Significant increase due to County Courthouse permit submittal

² This measure is benchmarked by the International City/County Manager's Association (ICMA). The FY2011 reported average is 1,725.

³ Building, Electrical, Mechanical, Plumbing

⁴ Building, Electrical, Mechanical, Plumbing, Engineering, Fire, Landscaping, Zoning

⁵ This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The FY 2010 reported average is 12,433.45.

⁶ This measure is benchmarked by FBC. The FY 2010 reported average is 15,338.27 for Building, Mechanical, and Plumbing.

Department of Sustainable Development

Building Services, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Enhance the beauty aesthetics and environmental quality of Neighborhoods (NE 1-3)

Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
To provide effective, efficient and timely resolutions to code complaints and violations (NE 1-3)	Average number of code inspections completed per code officer	3,619	2,908	3,250	2,540	2,800 ¹
	Percentage of code enforcement cases pro-actively identified ²	84%	85%	85%	69%	72% ³
	Number of code violation cases ⁴	18,757	15,801	19,500	13,204	15,000
	Percentage of cases resolved through voluntary compliance ⁵	87%	88%	88%	84%	75% ⁶
	Average number of days from complaint to first inspection ⁷	1.14	1.0	1.0	1.1	1.8 ⁸

¹ FY 2014 is based on Code Enforcement Collecting Business Tax, additional training, and moving to a Commission District Code Enforcement area.

² This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The FY 2011 reported average is 59.7%.

³ Code Enforcement is changing to a team enforcement area approach, this measure will change and the projected target will be reevaluated as the new procedures are enacted.

⁴ This measure is benchmarked by the International City/County Managers Association (ICMA). The FY 2010 reported average is 8,251.

⁵ This is benchmarked by ICMA and FBC. The FY 2010 reported averages are 56.6% and 44.05%, respectively.

⁶ This measure is anticipated to drop as we process cases faster to the Special Magistrate.

⁷ This measure is benchmarked by ICMA and FBC. The FY 2010 reported averages are 2.8 and 1.50, respectively.

⁸ Code Enforcement is moving to a team enforcement area approach, and this number is anticipated to rise.

Department of Sustainable Development

Economic & Community Reinvestment

Division Description

Economic and Community Reinvestment is responsible for all economic development and community development activities along with the administration of housing programs. Economic Development responsibilities include business attraction, retention and expansion activities; providing business liaison functions for the business community. It also includes the implementation of the Community Redevelopment Agency's (CRA) plan with the primary goal of eliminating slum and blight and encouraging economic development. The division also oversees the Beach Business Improvement District and the Enterprise Zone program. Housing and community development responsibilities include the administration, management and implementation of Federal Department of Housing and Urban Development (HUD) and State (Florida Housing Finance Corporation (FHFC) grant funded programs. These programs include Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG), Housing Opportunities for Persons with HIV/AIDS (HOPWA), Neighborhood Stabilization Program (NSP1 and NSP3 are stimulus programs) and the State Housing Initiatives Partnership (SHIP). These programs are used to enhance the quality of life for low and moderate-income households within the City of Fort Lauderdale.

FY 2013 Major Accomplishments

- Named among the "Top 10 Small American Cities of the Future" for economic potential by fDi Magazine
- Created the Economic and Community Reinvestment Division – Economic Development, CRAs, & Housing and Community Development.
- Revised the Northwest Regional Activity Zoning Ordinance eliminating Liquor and Convenient Stores as Permitted Uses because of overwhelming evidence supporting a strong correlation to the number of liquor and convenience stores in the area and calls for police services in the redevelopment area.
- Prepared the Marine Industry Status Report to provide the City Commission with a status report on issues of importance to the long-term success marine industry in Fort Lauderdale such as dredging, dock expansions, regulatory challenges and workforce readiness.
- Held the Grand Opening of Bank of America at Shoppes on Arts Avenue representing the first banking facility to ever locate to Sistrunk Boulevard.
- Purchased seven Neighborhood Stabilization Program (NSP3) Properties before March 2013 deadline.
- Provided down payment Assistance Funding for 30 Habitat for Humanity homes for first-time homebuyers.
- Provided acquisition and rehabilitation funding for two Community Housing Development Organizations (CHDO) for Affordable Rental Properties, leveraged with private investment.
- Opened the HOPWA Tenant Based Voucher list and expect 16 to 32 new households to be served.
- Moved six households from homelessness into HOPWA Project Based Rent voucher.
- The implementation of the Homeless Management Information System (HMIS) created efficiencies and greater accountability for sub-recipients.




FY 2014 Major Projects & Initiatives

- Create a Comprehensive Economic Development Plan and Retail Recruitment Strategy to adopt a more formalized approach to retain jobs and recruit new businesses to Fort Lauderdale.
- Develop an Affordable Housing Strategy to properly apply good planning principles to ensure housing opportunities are available in the entire City.

Department of Sustainable Development

Economic & Community Reinvestment, continued

- Implement a Business Development Program that will provide a one-stop resource outlet for information, financial assistance, and professional development for large and small business owners.
- Develop an integrated HOPWA Housing Model by looking at all the housing options available for HOPWA clients, plus the medical assistance provided to the clients through the County, and develop an integrated approach to ensure homeownership and rental opportunities.
- Community Housing Development Organization (CHDO) Request for Proposal in order to create additional affordable homeownership or rental opportunities with local housing agency(ies).
- Improve Audit Quality to ensure that HCD continues to meet the audit requirements of the City, the External Auditor, City Auditor, HUD Auditor and State Monitoring Agency; ensuring that administrative policies and procedures are consistent with local, federal and state requirements.

Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>BUSINESS DEVELOPMENT</p> </div> <div style="text-align: center;">  <p>INTERNAL SUPPORT</p> </div> <div style="text-align: center;">  <p>NEIGHBORHOOD ENHANCEMENT</p> </div> <div style="margin-left: 20px;"> <p>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> - Define, cultivate, and attract targeted industries (BD 1-1) - Make it easy to own and operate a business (BD 1-3) - Help stabilize and improve residential property values (NE 1-2) </div> </div>						
Create new jobs and facilitate investment (BD 1-1)	Number of newly created jobs from QTI and ED Direct Cash Grants	52	106	200+	300	200
Provide business outreach and streamline interactions (BD 1-3)	Number of business education events	10	20	25	30	15
Improve the public realm within neighborhoods (NE 1-2)	Percentage of annual revenue spent on public improvements in the Beach CRA	39%	21.8%	21.8%	39%	57%
	Percentage of annual revenue spent on public improvements in the NPF CRA	27%	145% ¹	5%	5%	16%

Department of Sustainable Development

Economic & Community Reinvestment, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Help stabilize and improve residential property

Values (NE 1-2)

Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
To provide decent, safe, sanitary, affordable housing and economic opportunities to low and moderate income households. (NE 1-2)	Total number of rehabilitated units completed ²	*	20	15	15	20
	Private investment from lending institutions leveraged through homebuyer and developer assisted programs ³	*	\$1,501,931	\$1,000,000	\$1,000,000	\$2,000,000
	Total number of clients served through the Community Development Block Grant (CDBG) Public Service Programs	*	2,206	2,396	2,396	2,200
	Number of HOPWA households who obtained self-sufficiency in the reported fiscal year	*	60	60	30 ⁴	60
	Number of Housing Opportunities for Persons with HIV/AIDS (HOPWA) households who are moving towards self-sufficiency ⁴ through the use of HOPWA housing subsidy and supports in the reported fiscal year	*	614	620	620	620
	Number of HOPWA households who maintained self-sufficiency through the use of HOPWA short term housing assistance in the reported fiscal year	*	222	230	228	235

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

¹During FY 2012, the largest amount of CRA funds was spent on the Sistrunk project, approximately \$6M. When combined with other public investment funding allocations the sum is above annual revenue.

²Rehabilitation includes housing replacement, utility connection payment, and special needs barrier-free housing for owner occupied homes, CHDO rentals under SHIP and HOME Programs.

³Private leveraging includes all first mortgages, second mortgages non-profit rental unit's acquired and rehabilitated with non-federal and state funding.

⁴Based on the data received through March, the agencies project 30 clients to become self-sufficient. Once all the data is in, this number could increase.

⁵Self-sufficiency is defined as households who moved off HOPWA 12 month subsidy through private housing or another subsidy.

Department of Sustainable Development

Urban Design and Planning

Division Description

Urban Design and Planning encourages and directs orderly growth, and promotes well-designed development. This is done through sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. These efforts strive to implement the goals, objectives, and policies of the City's Comprehensive Plan and Unified Land Development Regulations (ULDR), as well as various master planning and community planning initiatives intended to improve neighborhoods. Urban Design and Planning services include the review and processing of applications for development plans, and coordinating the presentation of development proposals to obtain public input before various advisory boards, committees and the City Commission.

FY 2013 Major Accomplishments

- Completed an ULDR amendment to provide a process for the allocation of flexibility units in the Downtown RAC to make additional units available for development in the Downtown.
- Prepared a draft Land Use Plan Amendment report to increase the supply of dwelling units in the Downtown RAC by 5,000 units.
- Prepared new Transit Oriented Development chapter of the Downtown Master Plan.

FY 2014 Major Projects & Initiatives

- Evaluate the Comprehensive Plan and prepare an evaluation and appraisal letter to reflect changes in state requirements that were made since the last time the comprehensive plan was updated, and identify required plan updates based on local conditions. The comprehensive plan shall provide the principles, guidelines, standards, and strategies for the orderly and balanced future economic, social, physical, environmental, and fiscal development of the City.
- Continue to develop Master Plan design guidelines for the Central Beach area and incorporate them into the City's code to shape new development in accordance with the Master Plan's vision of fostering a dynamic, mixed use, and pedestrian friendly urban beach destination.
- Amend the ULDR (Neighborhood Development Criteria Revisions (NDCR) project) to implement the community vision for residential neighborhoods, as a follow-up to the NDCR study, which evaluated regulations that address mass and scale in residentially zoned areas.
- Update and expand the South RAC Master Plan's and the Downtown Master Plan's Transit Oriented Development (TOD) section to include TOD guidelines and principles around the future Wave Streetcar sections located in the Downtown Regional Activity Center (RAC). This section will include TOD guidelines and principles intended to shape future growth and redevelopment around station areas, including transit-supportive design, land use and parking standards.

Department of Sustainable Development

Urban Design and Planning, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Ensure that zoning enhances neighborhood character and creates walkable and livable communities (NE 2-1)

Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Track development permit applications/ approvals as economic indicators and provide appropriate staffing levels to ensure high quality levels of service. (NE 2-1)	Number of historic Certificates of Appropriateness (COA) reviewed per FTE	10.5	12	14	15	15
	Number of adopted code amendments per FTE	2.5	8	6.5	7	6.5
	Number of Development Review Committee (DRC) applications (including DRAC) submitted city-wide	43 ¹	35 ²	45 ²	95 ²	95 ³
	Number of the submitted city-wide (including DRAC) projects that have been approved#	*	*	*	12 ⁴	12
	Number of minor projects submitted, citywide#	*	*	*	210	220
	Number of Site Plan Level III (SP III) ⁶ and Site Plan Level IV (SP IV) ⁷ projects approved, city-wide#	*	*	*	35	35

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

¹Seven were submitted within the Downtown Regional Activity Center (DRAC).

²Ten were within the DRAC.

³Ten are anticipated to be within the DRAC.

⁴Four of these projects were within the DRAC.

⁵Four are anticipated to be within the DRAC.

⁶SP III applications are reviewed by the Planning and Zoning Board (P&Z), and consist of conditional use, parking reduction, flex allocation, cluster development, modification of yards (RMM-25, RMH-25, RMH-60), and waterway use (some exceptions) applications.

⁷SP IV applications are also reviewed by Commission in addition to P&Z (rezoning, right-of-way vacation, plat approval, public purpose use, land use amendment, and specified development and yard modifications in certain beach districts), or by the City Commission without P&Z review (plat amendment, and vacation of easement).

Department of Sustainable Development - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
General Fund - 001	\$ 7,915,389	6,362,018	6,480,862	6,275,928	7,575,816	1,094,954
Total Funding	\$ 7,915,389	\$ 6,362,018	\$ 6,480,862	\$ 6,275,928	\$ 7,575,816	\$ 1,094,954

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Building Services	\$ 92,550	\$ 100,001	\$ 100,001	\$ 100,001	\$ 112,139	\$ 12,138
Code Enforcement	3,377,560	2,548,474	2,554,025	2,414,796	2,441,460	(112,565)
Economic Development	527,665	1,062,519	1,089,101	931,219	972,733	(116,368)
Housing & Community Development	139,637	-	70,978	-	-	(70,978)
Urban Design and Planning	3,777,978	2,651,024	2,666,757	2,829,912	4,049,484	1,382,727
Total Expenditures	\$ 7,915,389	\$ 6,362,018	\$ 6,480,862	\$ 6,275,928	\$ 7,575,816	\$ 1,094,954

Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Personal Services	\$ 6,895,974	\$ 4,937,646	\$ 4,937,646	\$ 4,977,066	\$ 5,825,576	\$ 887,930
Operating Expenses	1,019,415	1,424,372	1,535,513	1,291,159	1,750,240	214,727
Capital Outlay	-	-	7,703	7,703	-	(7,703)
Total Expenditures	\$ 7,915,389	\$ 6,362,018	\$ 6,480,862	\$ 6,275,928	\$ 7,575,816	\$ 1,094,954

FY 2014 Major Variances (+/-):

Personal Services:

Increase in personal services due to the transfer in of Right of Way positions from Public Works and other adjustments to salaries, wages, and benefits \$ 862,328

Operating Expenses:

Increase due to expenditures associated with the Right of Way function and other professional services 368,286
The FY 2013 Amended Budget includes prior year purchase order encumbrances of \$65,653

Capital Outlay:

Reduction in capital outlay due to one -time equipment purchase during the fiscal year 2013 (7,703)

Department of Sustainable Development - CRA Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Community Redevelopment Agency (CRA) Fund - 106	\$ 7,036,391	3,273,952	3,412,934	3,215,612	3,476,909	63,976
Total Funding	\$ 7,036,391	\$ 3,273,952	\$ 3,412,934	\$ 3,215,612	\$ 3,476,909	\$ 63,976

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Community Redevelopment Agency	\$ 2,690,980	\$ 3,273,952	\$ 3,412,934	\$ 3,215,612	\$ 3,476,909	\$ 63,976
Total Expenditures	\$ 2,690,980	\$ 3,273,952	\$ 3,412,934	\$ 3,215,612	\$ 3,476,909	\$ 63,976

Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Personal Services	\$ 1,356,167	\$ 1,088,888	\$ 1,088,888	\$ 976,611	\$ 1,119,296	\$ 30,408
Operating Expenses	1,334,813	2,079,154	2,218,135	2,133,092	2,286,703	68,568
Capital Outlay	-	105,910	105,910	105,910	70,910	(35,000)
Total Expenditures	\$ 2,690,980	\$ 3,273,952	\$ 3,412,934	\$ 3,215,612	\$ 3,476,909	\$ 63,976

FY 2014 Major Variances (+/-):

Personal Services:

Increase due to adjustments in permanent salaries and other benefits \$ 33,970

Operating Expenses:

Increase in professional services for special projects and surveys 67,000

The FY 2013 Amended Budget includes prior year purchase order encumbrances 3,810

Capital Outlay:

Decrease in capital expenditures due to one-time beach project in fiscal year 2013 35,000

Department of Sustainable Development - HCD Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Housing & Community Development (HCD) Grants Fund - 108	\$ 14,151,827	\$ 11,632,668	\$ 11,632,668	\$ 11,732,668	\$ 10,469,854	\$ (1,162,814)
Total Funding	\$ 14,151,827	\$ 11,632,668	\$ 11,632,668	\$ 11,732,668	\$ 10,469,854	\$ (1,162,814)

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Housing & Community Development	\$ 14,151,827	\$ 11,632,668	\$ 11,632,668	\$ 11,731,169	\$ 10,469,854	\$ (1,162,814)
Total Expenditures	\$ 14,151,827	\$ 11,632,668	\$ 11,632,668	\$ 11,731,169	\$ 10,469,854	\$ (1,162,814)

Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Personal Services	\$ 1,204,977	\$ 778,028	\$ 778,028	\$ 794,384	\$ 1,028,419	\$ 250,391
Operating Expenses	8,221,326	188,306	188,306	189,477	144,921	(43,385)
Capital Outlay	1,344,946	-	-	-	-	-
Grant Services	3,380,578	10,666,334	10,666,334	10,747,308	9,296,514	(1,369,820)
Total Expenditures	\$ 14,151,827	\$ 11,632,668	\$ 11,632,668	\$ 11,731,169	\$ 10,469,854	\$ (1,162,814)

FY 2014 Major Variances (+/-):

Personal Services:

Increase due to adjustments in salaries, wages, and benefits \$ 276,405

Operating Expenses:

Decrease in professional services (37,040)

Grant Services:

Decrease in the grant funding (1,369,820)

Department of Sustainable Development - BID Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Beach Business Improvement District (BID) Fund - 135	\$ 532,200	\$ 684,032	\$ 684,032	\$ 405,419	\$ 674,056	\$ (9,976)
Total Funding	\$ 532,200	\$ 684,032	\$ 684,032	\$ 405,419	\$ 674,056	\$ (9,976)

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Beach Business Improvement District	\$ 532,200	\$ 684,032	\$ 684,032	\$ 405,419	\$ 674,056	\$ (9,976)
Total Expenditures	\$ 532,200	\$ 684,032	\$ 684,032	\$ 405,419	\$ 674,056	\$ (9,976)

Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Operating Expenses	\$ 532,200	\$ 684,032	\$ 684,032	\$ 405,419	\$ 674,056	\$ (9,976)
Total Expenditures	\$ 532,200	\$ 684,032	\$ 684,032	\$ 405,419	\$ 674,056	\$ (9,976)

FY 2014 Major Variances (+/-):

Operating Expenses:

Department of Sustainable Development - Building Funds

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Building Funds - 140, 141, & 142	\$ 11,425,342	6,352,542	6,964,671	14,583,003	10,760,293	3,795,622
Total Funding	\$ 11,425,342	\$ 6,352,542	\$ 6,964,671	\$ 14,583,003	\$ 10,760,293	\$ 3,795,622

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Building Permits	\$ 6,817,765	\$ 6,221,582	\$ 6,222,966	\$ 6,506,730	\$ 9,961,230	\$ 3,738,264
Building Certification Maintenance	46,939	68,302	68,302	84,582	353,019	284,717
Building Technology	111,338	62,659	673,404	724,387	446,044	(227,360)
Total Expenditures	\$ 6,976,043	\$ 6,352,542	\$ 6,964,671	\$ 7,315,699	\$ 10,760,293	\$ 3,795,622

Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Personal Services	\$ 5,281,977	\$ 4,921,925	\$ 4,921,925	\$ 4,890,625	\$ 5,402,992	\$ 481,067
Operating Expenses	1,683,422	1,430,617	2,042,746	2,425,073	5,267,301	3,224,555
Capital Outlay	10,643	-	-	-	90,000	90,000
Total Expenditures	\$ 6,976,043	\$ 6,352,542	\$ 6,964,671	\$ 7,315,699	\$ 10,760,293	\$ 3,795,622

FY 2014 Major Variances (+/-):

Personal Services:

Increase in personal services due to the addition of two new full-time positions and a part-time position \$ 195,000

Operating Expenses:

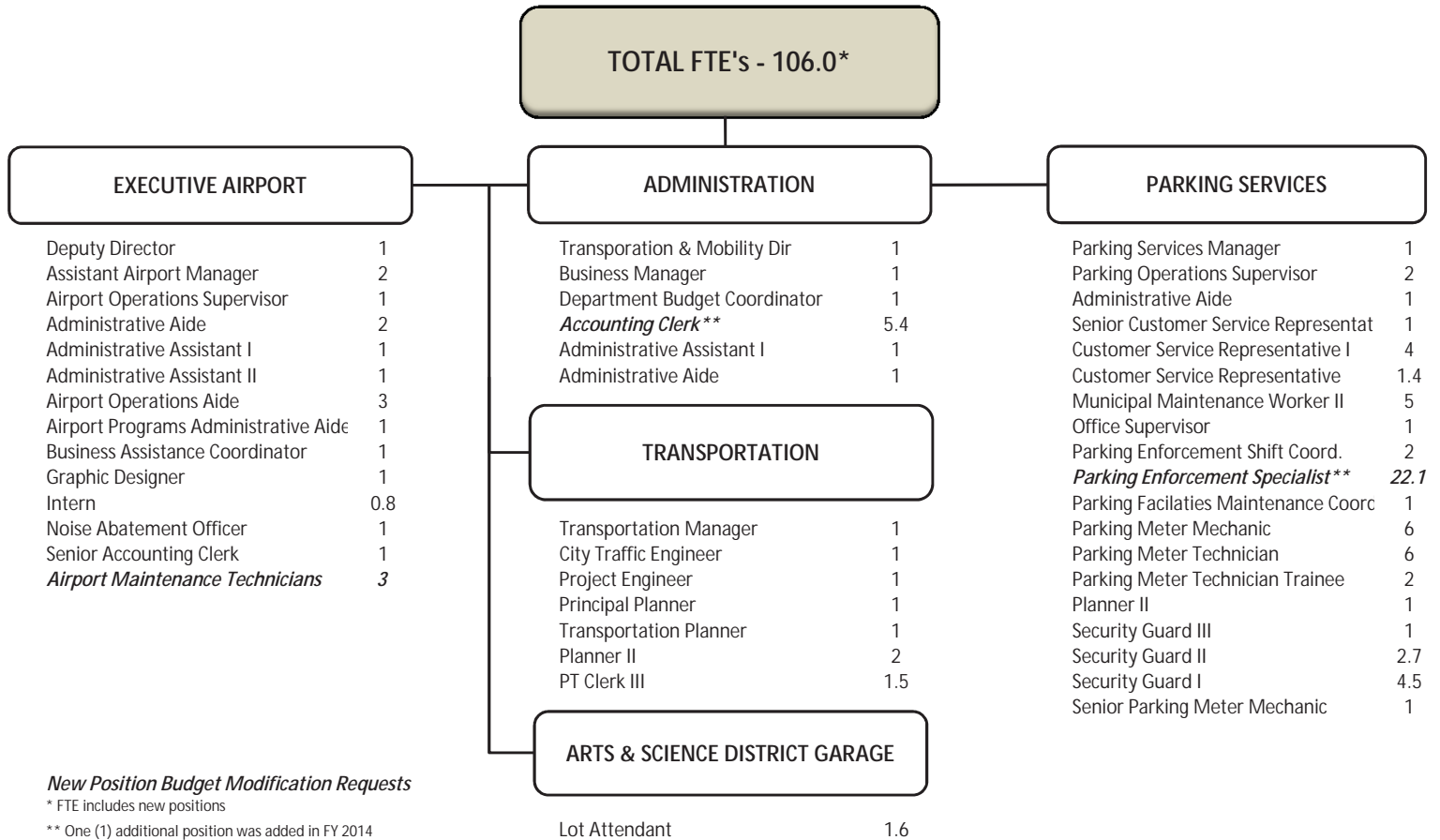
Increase in operating expenses due to additional funding for temporary staffing assistance during peak times 1,352,000
 Increase in operating expenses for digital imaging services to assist with the backlog of documents 1,000,000
 Increase in operating expenses to purchase a digital imaging machine to implement an in-house program 500,000
 The FY 2013 Amended Budget includes prior year purchase order encumbrances 9,629
 Increase in training for staff at all levels of the organization

Capital Outlay:

Increase in capital outlay for Building Improvements 90,000

Transportation and Mobility Department

Organizational Chart



New Position Budget Modification Requests

* FTE includes new positions

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

Transportation and Mobility Department

Parking Services

Division Description

The availability of safe, affordable, and accessible parking is an element of a vibrant economic environment and enhances the quality of life for residents and visitors. Professional management and regulation of the parking inventory ensures public safety on City roadways, provides adequate turnover for businesses to accommodate customers, and supports cultural and entertainment venues for patrons. The Parking Services Division is self-sustaining and provides those services using parking and permit fees as well as citation revenue. That revenue also reduces property taxes with significant contributions to the General Fund. Division is a 24-hour per day operation that manages, operates, and maintains over 10,100 parking spaces citywide including four garages, 34 lots, and on-street metered spaces. The Operations unit manages meters and signage, and provides security for the parking garages and City Hall. Customer Service responds to parking inquiries and complaints, collects citation payments, and sells parking permits. The Enforcement unit enforces city and State parking laws and responds to in-field public inquiries. The Business unit provides accounting, budgeting, payroll, grant writing and management, and reporting services for the division as well as the department, as a whole.

FY 2013 Major Accomplishments



- Implemented a mobile app and enforcement pilot program to allow customers to identify available spaces using a smart phone and to enhance enforcement within the City.
- Implemented a five-day work schedule for Parking Enforcement from a four day work schedule to improve staffing deployment.
- Implemented an improved address and general information correction process resulting in the updating of over 6,000 customer accounts.
- Installed a pilot lot surfacing material application as a “green parking” initiative to reduce the heat island effect by up to 40% and reduce air temperature 20-30 degrees.
- Tested installation of solar powered single-space meters with sensors to alert the public of available spaces and streamline enforcement operations.
- Collected over \$700,000 in citation surcharges that support the General Fund School Crossing Guard program.
- Contributed of \$2.8 million to the General Fund to help reduce neighbors’ ad-valorem taxes.

FY 2014 Major Projects & Initiatives

- Implement a license plate recognition system to improve collection of delinquent citations.
- Provide Aquatic Center Garage financing and development support to implement the City’s project goals.
- Implement parking space sensors to assist with locating available parking spaces via smart phones to make parking easier for neighbors.
- Rehabilitate, landscape, and beautify City-owned parking lots.
- Replicate the successful “green parking” pilot initiative conducted in FY 2013.
- Transfer responsibility for review and approvals of vehicles-for-hire applications from Building Services to Transportation and Mobility to increase efficiency.
- Expand on-street parking with landscaping and curb cuts.

Transportation and Mobility Department

Parking Services, continued

 		STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Improve accessibility to our City's public places and natural amenities (PP 1-1)				
Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Enhance the customer experience by increasing parking payment options (PP 1-1)	Annual increase in pay-by-phone transactions	*	64%	30%	30%	35%
	Number of new revenue producing parking spaces	*	100	120	120	150

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

Transportation and Mobility Department

Transportation

Division Description

Fort Lauderdale is the transportation epicenter of Broward County and the region. The Transportation Division's long range goal is make the City more walkable and accessible by increasing multi-modal transportation options. To accomplish those goals, the Division plans and coordinates regional and local transportation development and improves safety for pedestrians, cyclists, and drivers, while reducing congestion and protecting the environment. Staff is engaged in planning services for several significant transit initiatives including the WAVE Streetcar, the Central Broward East/West project, potential Florida East Coast (FEC) commuter service and support for the Transportation Management Association's (TMA) Sun Trolley community bus system. To support and enhance business development and meet our neighbors' needs, the Division also plans and designs resolution of traffic issues throughout the City. Federal, State and local funding partnerships, including grants, are actively pursued for infrastructure and public transit projects.

FY 2013 Major Accomplishments


- The Fort Lauderdale WAVE Streetcar partnership was awarded an \$18 million TIGER IV grant by the Department of Transportation for development and construction of the project to create a livable community by providing viable transportation options.
- Received a \$1,000,000 MPO Transportation Enhancement Grant for NW 9th Avenue between Broward Boulevard and Sistrunk Boulevard to enhance safe facilities for pedestrians and bicycles.
- Hosted the second Annual Transportation Summit at Florida Atlantic University in May to offer new perspectives on transportation options.
- Completed the Multimodal Connectivity Map to propose a transport system that offers users diverse transport options. The Map is the foundation for prioritizing projects to implement the City's 2035 Vision Plan.
- Completed the Broward Boulevard Gateway Implementation project that seeks to improve mobility, accessibility, connectivity, and quality of life along Broward Boulevard, with the goal of creating a gateway to downtown.
- Hosted "Alert Today, Alive Tomorrow" Street Party event to kickoff pedestrian and bike safety awareness campaign.
- Transferred the Housing Authority of the City of Fort Lauderdale (HACFL) community bus operations to the Fort Lauderdale Transportation Management Agency (TMA) in January 2013 to provide continuity of service for our neighbors.
- Completed 25% of the recommendations from the Downtown Fort Lauderdale Walkability Study to encourage neighbors to walk instead of drive by making street improvements, streetscape design improvements, and other traffic calming measures.
- Surveyed all potential Sun Trolley stops for ADA compliance in order to allow for scheduled service at designated stops versus the current "wave and ride" service.
- Received US EPA Green Streets Initiative technical assistance and held Green Streets Workshop in March 2013 to develop improved water quality and more livable communities, through the integration of stormwater treatment techniques and the use of natural processes and landscaping.
- Assisted the TMA with the launch of the Airport Excursion from Fort Lauderdale-Hollywood International Airport to the downtown area, moving about 400 people per weekend, to enhance their experience in the City and to support downtown businesses.

Transportation and Mobility Department

Transportation, continued

FY 2014 Major Projects & Initiatives

- Begin upgrading ADA deficient Sun Trolley stops to allow for scheduled service versus the existing wave and ride to increase ridership and generate additional revenue.
- Implement a new Multimodal Transportation Program for bicycle, pedestrian and transit projects including prioritization and funding methodology.
- Partner with FDOT to complete design for 14 bike/sidewalk projects connecting to Broward Boulevard to enhance pedestrian and bicycle safety with wider sidewalks and separation from vehicles.
- Create a comprehensive City-wide traffic calming policy to reduce vehicle speeds and to enhance pedestrian and bicycle safety.
- Create City of Fort Lauderdale Complete Streets Guidebook to establish standards for future development that enable safe access for all users, including pedestrians, bicyclists, motorists and transit riders of all ages and abilities.
- Partner with Broward County Traffic Engineering Division to approve a pedestrian signalization pilot program for alternative signalization treatments at mid-block crosswalks at multiple locations to enhance pedestrian safety.
- Develop Quiet Zones along the FEC rail corridor in partnership with the Metropolitan Planning Organization, in time for the planned "All-Aboard Florida" passenger rail service, to reduce noise from train horns and enhance the quality of life of our neighbors who live along the tracks.
- Will complete the Environmental and Sustainability Management Systems training at Virginia Tech to integrate efficiencies and reduce environmental impact of operations.

 STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS -Improve walkability and accessibility (IN1-3) -Improve transportation options to reduce congestion (IN1-1)						
Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Enhance streets to improve bicycle and pedestrian experience (IN 1-3)	Number of Complete Street & Streetscape projects ready for design	*	3	4	4	4
Increase transportation options (IN 1-1)	Number of Sun Trolley riders	240,237	247,448	254,867	322,000	350,000
	Number of B-Cycle trips	*	9,458 ¹	18,114 ²	10,915	12,500

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

¹*Latest data available from Broward County Transit (BCT) as of September 18, 2012*

²*This number was over projected since this new service was untested.*

Transportation and Mobility Department

Executive Airport

Division Description

The Fort Lauderdale Executive Airport (FXE) is the 5th busiest general aviation airport serving primarily the business jet market and houses the 2nd busiest general aviation US Customs and Border Protection Facility in the country. The Executive Airport Division ensures safe and efficient operation of the FXE Airport, the Downtown Helistop, the Airport Industrial Airpark, and Foreign-Trade Zone #241. The economically significant Executive Airport's tenants provide over 5,000 jobs and contribute more than \$2 million in property tax revenue to the City. The Airport is self-sustaining and no general fund dollars are used for the maintenance, operation, or development of its facilities. Operating revenues and capital improvement funds are derived from long-term leases and fees to airport users. The Airport administers 38 aviation and non-aviation leases containing over 300 businesses in 447 hangars totaling over 3 million square feet of office and warehouse space.

FY 2013 Major Accomplishments

- Executive Airport generated \$2,114,721 in real estate taxes.
- Constructed airfield improvements totaling \$1,471,784 to promote economic development
- Completed design of U.S. Customs and Border Protection facility, Taxiway Golf relocation, Helistop Wet Stairway replacement, and security improvement projects.
- Renegotiated four Executive Airport leases resulting in redevelopment plans totaling \$10.9 million.
- Completed Airport Master Drainage Plan and Study to enhance development opportunities.
- Held Second Annual Aviation Safety Expo attended by over 130 area pilots.
- Initiated environmental mitigation for Executive Airport Parcels, B, C, D and Mills Pond Park.

FY 2014 Major Projects & Initiatives

- Coordinate construction of new Air Traffic Control Tower, replacing the existing 40-year old Tower, which does not meet current height or federal security requirements.
- Construct a new LEED certified U.S. Customs and Border Protection facility in order to meet or current federal guidelines for general aviation facilities and incorporate energy efficient practices and promote continued sustainable development throughout the City.
- Upgrade Airport Administration Office utilizing green/sustainable practices and incorporate energy efficient practices for City facilities.
- Install security cameras and construct security enhancements to ensure a safe and secure environment for the tenants and users of the Airport.
- Complete taxiway enhancement projects to modernize infrastructure and enhance safety, in accordance with the FAA's Pavement Management Program recommendations.

Transportation and Mobility Department

Executive Airport, continued



STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS
 - Define, cultivate and attract targeted industries (BD 1-1)
 - Ensure sound fiscal management (IS 2-1)

Department Objective	Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Provide facilities and services that will help businesses prosper (BD 1-1)	Total aircraft takeoffs and landings	149,646	157,907	152,000	155,000	160,000
Improve Airfield Infrastructure using green initiatives (IS 2-1)	Facilities constructed or converted to LEED standards (including tenant-owned)	1	0	1	0 ¹	2
Market & promote the City's aviation facilities to attract airport business (BD 1-1)	Number of business and neighbor outreach events hosted	18	39	40	40	45
	Number of businesses registered that meet FXE Airport standards to apply for a Business Tax License	22	12	30	5 ²	30
Maximize revenues to ensure self-sustainability (IS 2-1)	Total revenue generated	\$7,056,082	\$7,257,613	\$6,792,872	\$6,792,872	\$7.1M
	Fuel flowage revenue generated per itinerant operation	\$9.58	\$9.58	\$9.60	\$9.60	\$9.65
Encourage redevelopment of tenant facilities (IS 2-1)	Value of tenant improvements constructed	\$400,000	\$350,000	\$3M	\$3M	\$7.5M

¹ Project to provide for the LEED renovation of the Administration Building will be initiated in FY 2013 and completed in FY 2014.

² Number of businesses registered impacted by reduced staffing levels in FY 2013.

Transportation and Mobility Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
General Fund - 001	\$ -	\$ 1,282,571	\$ 2,382,571	\$ 2,392,288	\$ 1,916,571	\$ (466,000)
Total Funding	\$ -	\$ 1,282,571	\$ 2,382,571	\$ 2,392,288	\$ 1,916,571	\$ (466,000)

Financial Summary - Division Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Transportation	\$ -	\$ 1,282,571	\$ 2,382,571	\$ 2,305,627	\$ 1,641,289	\$ (741,282)
Transportation Red Light Camera Appeals	-	-	-	86,661	275,282	\$ 275,282
Total Expenditures	\$ -	\$ 1,282,571	\$ 2,382,571	\$ 2,392,288	\$ 1,916,571	\$ (466,000)

Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Personal Services	\$ -	\$ 636,688	\$ 636,688	\$ 630,627	\$ 986,892	\$ 350,204
Operating Expenses	-	633,883	1,733,883	1,749,661	929,679	(804,204)
Capital Outlay	-	12,000	12,000	12,000	-	(12,000)
Total Expenditures	\$ -	\$ 1,282,571	\$ 2,382,571	\$ 2,392,288	\$ 1,916,571	\$ (466,000)

FY 2014 Major Variances (+/-):

Personal Services:

Increase in personal service expenses for the addition of three new part-time positions in preparation for the new red light special magistrate hearing process 159,069

Operating Expenses:

Increase in operating expenses for the new red light special magistrate hearing process 116,213
 Increase in operating funds for equipment and materials for approved traffic projects, software related to transit and transportation, and supplies for approved projects 47,500
 Decrease in other contributions for a one-time payment for the WAVE during FY 2013 (1,100,000)

Capital Outlay:

Reduction in capital outlay for one-time purchases during FY 2013 (12,000)

Transportation and Mobility Department - Parking Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Parking Fund - 461	\$ 13,054,599	\$ 14,050,869	\$ 15,384,902	\$ 13,965,694	\$ 14,252,415	\$ (1,132,487)
Total Funding	\$ 13,054,599	\$ 14,050,869	\$ 15,384,902	\$ 13,965,694	\$ 14,252,415	\$ (1,132,487)

Financial Summary - Division Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Parking Services	\$ 10,041,472	\$ 12,550,945	\$ 13,884,978	\$ 12,659,706	\$ 12,927,245	\$ (957,732)
Transp. & Mobility Admin Support	-	1,499,925	1,499,925	1,305,988	1,325,170	(174,755)
Total Expenditures	\$ 10,041,472	\$ 14,050,869	\$ 15,384,902	\$ 13,965,694	\$ 14,252,415	\$ (1,132,487)

Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Personal Services	\$ 4,905,647	\$ 5,093,185	\$ 5,093,185	\$ 4,765,145	\$ 5,152,226	\$ 59,041
Operating Expenses	5,095,223	8,623,190	9,660,668	8,354,624	8,844,189	(816,479)
Capital Outlay	40,603	334,495	631,050	845,925	256,000	(375,050)
Total Expenditures	\$ 10,041,472	\$ 14,050,869	\$ 15,384,902	\$ 13,965,694	\$ 14,252,415	\$ (1,132,487)

FY 2014 Major Variances (+/-):

Personal Services:

Decrease due to the transfer of a Transportation Project Engineer into the General Fund	\$ (115,820)
Increase to fund a new Parking Enforcement Specialist for the booting team	71,687
Increase to convert a part time Accounting Clerk to full time	12,263

Operating Expenses:

Decrease in operating funds for one-time encumbered expenses that straddled multiple years and have been reduced to reflect services rendered for the upcoming fiscal year (i.e. other services, components & parts, and other supplies)	(1,024,760)
Decrease in Fleet vehicle replacement charges due to the movement of vehicle replacements into Enterprise Funds	(78,540)
Adjustment in the Return on Investment and Indirect Administrative Services payment to the General Fund	143,077

Capital Outlay:

Reduction due to one time capital outlay in FY 2013	(631,050)
Increase to purchase 20 multi-space meters for East Las Olas Blvd.	200,000
Increase in Fleet vehicle purchase expenses due to the movement of vehicle replacements into Enterprise Funds	56,000

Transportation and Mobility Department - Airport Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Airport Fund - 468	\$ 8,556,857	\$ 7,160,711	\$ 7,797,215	\$ 7,479,073	\$ 7,151,317	\$ (645,898)
Total Funding	\$ 8,556,857	\$ 7,160,711	\$ 7,797,215	\$ 7,479,073	\$ 7,151,317	\$ (645,898)

Financial Summary - Division Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Executive Airport	\$ 5,606,436	\$ 7,160,711	\$ 7,797,215	\$ 7,121,112	\$ 7,151,317	\$ (645,898)
Total Expenditures	\$ 5,606,436	\$ 7,160,711	\$ 7,797,215	\$ 7,121,112	\$ 7,151,317	\$ (645,898)

Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Personal Services	\$ 1,373,925	\$ 1,597,093	\$ 1,597,093	\$ 1,345,575	\$ 1,566,914	\$ (30,179)
Operating Expenses	4,232,511	5,541,618	6,178,122	5,738,537	5,363,203	(814,919)
Capital Outlay	-	22,000	22,000	37,000	221,200	199,200
Total Expenditures	\$ 5,606,436	\$ 7,160,711	\$ 7,797,215	\$ 7,121,112	\$ 7,151,317	\$ (645,898)

FY 2014 Major Variances (+/-):

Personal Services:

Decrease due to the transfer of the Airport Engineer into the General Fund	\$ (134,981)
Increase in personal services expenses to fund three new Airport Maintenance Technicians	171,061

Operating Expenses:

Decrease in Fleet vehicle replacement charges due to the movement of vehicle replacements into Enterprise Funds	(120,000)
Decrease in the cost of security, lawn and maintenance, and professional services	(573,487)
Decrease in Information Technology Services cost allocation due to an updated cost allocation study	(89,707)

Capital Outlay:

Increase in Fleet vehicle purchase expenses due to the movement of vehicle replacements into Enterprise Funds	96,200
Increase for the purchase of four new permanent noise monitoring terminals	120,000

Transportation and Mobility Department - Arts & Science Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Arts & Science District Garage Fund -	\$ 1,157,346	\$ 1,451,345	\$ 1,476,272	\$ 998,000	\$ 900,000	\$ (576,272)
Total Funding	\$ 1,157,346	\$ 1,451,345	\$ 1,476,272	\$ 998,000	\$ 900,000	\$ (576,272)

Financial Summary - Division Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Arts & Science District Garage	\$ 1,150,395	\$ 1,451,345	\$ 1,476,272	\$ 998,000	\$ 900,000	\$ (576,272)
Total Expenditures	\$ 1,150,395	\$ 1,451,345	\$ 1,476,272	\$ 998,000	\$ 900,000	\$ (576,272)

Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2013 Estimate	FY 2014 Proposed	FY 2013 Amended vs. FY 2014
Personal Services	\$ 169,533	\$ 65,265	\$ 65,265	\$ 95,100	\$ 121,571	\$ 56,306
Operating Expenses	980,861	1,270,770	1,276,696	787,600	778,429	(498,268)
Capital Outlay	-	115,310	134,310	115,300	-	(134,310)
Total Expenditures	\$ 1,150,395	\$ 1,451,345	\$ 1,476,272	\$ 998,000	\$ 900,000	\$ (576,272)

FY 2014 Major Variances (+/-):

Personal Services:

Increase in part time salaries due to the change from full time cashiers to part time cashiers 52,978

Operating Expenses:

Decrease in revenue collected by attendance reducing the amount of the PACA share, due to the change from full time cashiers to part time cashiers that only work during performances and special events (444,220)

Capital Outlay:

Decrease in capital outlay for one-time service meter purchase (134,310)



FY 2014 – FY 2018 Community Investment Plan

INTRODUCTION AND OVERVIEW

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

The Community Investment Plan (CIP) is a planning document that sets forth the City's capital improvements to ensure that municipal infrastructure and facilities are appropriate and adequate to serve the needs of the neighbors of Fort Lauderdale. The timeline for the CIP process is outlined below:

November-December	<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 reasonable tax levy are key objectives to the process. Projects considered in the CIP can be either capital improvements or capital maintenance projects.

Each proposed capital improvement project must meet the following criteria to be considered as part of the Community Investment Plan:

- Represent a physical improvement
- Have a value of \$50,000 or more
- Have a useful life in excess of 10 years; or if bond funded, have a useful life equal to or greater than the life of the bonds; or if grant funded with asset life qualifying factors, then the capital project must have a life equal to or greater than the life requirements of the grant
- Be classified as a capital asset when placed into service

Each proposed Capital Maintenance project must meet the following criteria:

- Have a value of \$50,000 or more
- Must be a project that replaces/repairs existing infrastructure, equipment or facilities (examples of capital maintenance projects include street resurfacing, roof replacements, and playground equipment replacement)

The City recognizes its on-going responsibility to maintain and improve capital facilities to meet the demands of a dynamic city. The Five-Year CIP is based on City Commission and Administration's recognition of the need to have a comprehensive and financially balanced plan. Pursuant to the City's long range planning objectives, each project is analyzed and prioritized according to the needs of the community, the project ranking, and the City's ability to implement the project using available resources. The proposed CIP must also take into consideration the financial parameters necessary to preserve the City's fiscal integrity and continued sustainability.

The methodology utilized to develop the Capital Improvement Plan stems from a needs assessment performed by City staff. The assessment generates a list of projects that address physical and/or structural improvements and enhancements in various locations within the City. Project applications are then developed and submitted to the Budget/CIP & Grants Division. Each application involving a physical or structural improvement must include a project cost estimate form completed by a City engineer. Together, managers and directors develop the proposed CIP project applications with the goal of meeting and managing the City's community investment needs.

CIP Prioritization Criteria and Scoring Matrix

Prioritization criteria and a scoring matrix were developed for the Fiscal Year 2014 - 2018 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Committee, which was appointed by the City Manager, to evaluate the proposed projects. The relative weight of each criterion was agreed upon as policy by the City Commission during the April 2, 2013 Commission Conference. Each committee member scored projects from 0 to 2 for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This methodology promotes an informed decision making process to formulate a final set of recommendations for the proposed Community Investment Plan. The prioritization criteria that were used are categorized and identified below:

Basic Program Attributes

- Meets Federal, state or legal requirement
- Project feasibility
- Costs and sources of funds
- Relevant performance measures
- Project consistency with existing approved plans

Impact on Strategic Goals/Cylinders of Excellence

- Improves traffic, mobility, connectivity, pedestrian safety and cyclist safety
- Environmental benefits
- Addresses aging infrastructure needs and maintenance of existing facilities
- Promotes or accelerates sustainable economic development
- Improves neighbor safety

The Community Investment Plan Project Review Committee met with each department, reviewed, and ranked all projects. Following the ranking, the committee summarized the information and made recommendations to the City Manager. The City Manager then had the opportunity to review project applications to make a final determination about which projects would be recommended to the City Commission for funding. The project ranking will also serve to guide the City's applications for regional, state, federal, or other grant funds throughout the upcoming fiscal year.

The CIP is a multi-year funding plan as follows:

- ✓ **Projects funded within the Fiscal Year 2014 Budget cycle:** These projects are funded in the City Manager's proposed budget and finalized in line with the City Commission's adopted budget.
- ✓ **Projects planned for Fiscal Years 2015 – 2018 have funding identified:** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated until the annual adoption of the CIP via City Commission action.
- ✓ **FY 2019 and beyond projects are listed as "unfunded" but still necessary:** These are projects that have been identified as a need, but funding is not currently identified. Projects may move out of this category as funding becomes available, grant or other, or as the need becomes more critical.

Multi-year projects are identified in phases by year, from design through construction. Again, appropriations are made on an annual basis, but planning is accomplished on a multi-year basis. Projects may be designed before construction dollars are secured in order to have "shovel ready" projects as new funding is identified. The Community Investment Plan is developed annually and presented to the City Commission for adoption of the first year of the plan along with the City's Operating Budget. The FY 2014 – FY 2018 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2014 Recommended Projects by Cylinder of Excellence**
- ◆ **FY 2014 Fund Summaries**
- ◆ **FY 2014 - FY 2018 Proposed Five Year Community Investment Plan by Funding Source**
- ◆ **Capital project applications by funding source**

The CIP also shows unspent balances for projects that are on-going. This unspent balance is considered as part of the five year total. Existing projects with funding that are not in need of additional funding are not included in the project applications. However, they are included in the FY 2014 – FY 2018 Five Year Community Investment Plan. The five year CIP is balanced based on expected revenues, bonds and other financing mechanisms.

FY 2014 Community Investment Plan Operating Impact

Operating budget impacts relate the capital and operating budgets in a form useful for decision-making by identifying and quantifying the consequences of capital investment. Many capital improvement projects generate future operating budget costs. New or expanded facilities require new and continuing annual costs of their own, in addition to the cost of the services and programs provided and, therefore, contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

Reliable operating cost estimates are a fundamental element of the City's Community Investment Plan and the budget development process because the City must determine specific ongoing expenses it will incur once a project has been completed. During the cost estimating phase of the CIP application development, factors such as a project location, structural impacts, energy costs, staffing costs, future maintenance and/or replacement are thoroughly analyzed. This information is provided as a rough estimate, but it is still critical to consider when determining impacts on future operating budgets and long-term stabilization.

Each FY 2014 capital project application includes a section where departments identify potential operating impacts of the project. While these estimates are preliminary, the impact of capital project operating costs on future budgets requires careful consideration.

Capital projects that are budgeted in Enterprise Funds do not necessarily have an impact on the General Fund operating budget, however, they must still be taken into consideration since they will ultimately impact the operating budget of the respective Enterprise fund departments. The estimated annual operating impact of all capital projects funded in the FY 2014 Community Investment Plan is a net annual savings of \$314,351, primarily due to expected revenue generated. Details regarding the estimated operating impact, by project, are provided on the following page.



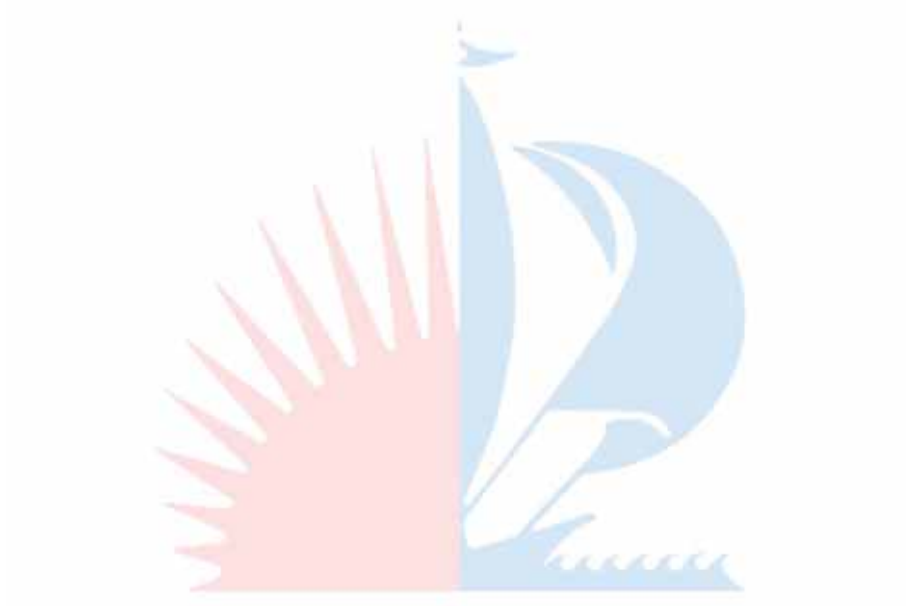
FY 2014 Operating Impact by Project

Project	Annual Operating Impact	Comments
CRA Beach - Fund 346		
SR A1A Streetscape Improvements Westside	\$5,000	Operating costs for landscape maintenance and electricity
Almond Avenue Streetscape	2,000	Operating costs such as landscape maintenance and electricity
Sebastian St./Alhambra St. Parking Lot Expansion	(118,140)	\$140,000 in additional revenue offset by \$21,860 in additional operating expense
CRA NWPFH - Fund 347		
NPF CRA Wireless Camera and Wi-Fi	10,000	Operating costs for cameras and wi-fi
Parking - Fund 461		
South Andrews Parking Space and Meter Installation	(149,981)	\$167,265 in additional revenue offset by \$17,284 in additional expense
Mobile Enforcement for City-Wide Parking Enhancement	(55,000)	\$75,000 in additional revenue offset by \$20,000 in additional expense
Central Services Operating - Fund 581		
City-Wide Telephone System Upgrade – Phase II	(8,230)	Reduction in annual maintenance costs
Total	\$(314,351)	

The pages that follow provide a detailed listing of the specific projects that are proposed to be funded in Fiscal Year 2014 and proposed schedules for the Five Year Community Investment Plan by Funding Source and Cylinder of Excellence.

IMPLEMENTATION

Upon approval of the CIP by the City Commission at the September budget hearings, budgeted dollars will be placed in specific project accounts and projects can begin.



Community Investment Plan

FY 2014 FUNDING RECOMMENDATIONS BY CYLINDER OF EXCELLENCE

The City of Fort Lauderdale's focus for the Community Investment Plan (CIP) is articulated through six cylinders of excellence: Business Development, Infrastructure, Internal Support, Neighborhood Enhancement, Public Places, and Public Safety. Each project recommended to be funded in Fiscal Year 2014 was identified to support a primary cylinder. Many projects have co-benefits to other cylinders in addition to the primary cylinder where they are listed. In total, \$29,283,598 in funding is recommended for capital project appropriations in Fiscal Year 2014.



BUSINESS DEVELOPMENT

Fort Lauderdale is home to a **thriving local economy, tourism industry, and boating and marine industry**. **Attracting regional and global markets**, it is the coastal epicenter of South Florida connecting Miami-Dade to Palm Beach and west Broward to Port Everglades and Fort Lauderdale International Airport. Strategic alliances with businesses, associations, and schools contribute to local talent supply. Investments in transportation and mobility, infrastructure, public places, education, and public safety have exponential impacts on businesses and economic development.



Projects recommended for funding in FY 2014 in support of the Business Development cylinder of excellence include:

- Las Olas Marina & Aquatics Complex Dredging - \$258,898
- Bahia Mar Marina Dredging Project - \$206,543
- Las Olas Marina & Aquatics Complex Dredging - \$207,790
- New Bahia Mar Dredging - \$90,461
- Mizell Center Upgrade - \$300,000
- NPF CRA Wireless Camera and Wi-Fi - \$300,000
- Eastern Perimeter Loop Road - \$1,000,000
- Helistop W Staircase Replacement - \$340,000
- Executive Airport Pedestrian/Bike Path - \$250,000
- Observation Area Parking Expansion - \$135,000
- Airfield Lighting Rehabilitation - \$116,000
- R/W 8/26 & 13/31 Pavement Rehabilitation - \$108,000
- Taxiway Echo Pavement Rehabilitation - \$2,818,250
- Design & Construction/W Echo Extension - \$243,750
- Taxiway Foxtrot Pavement Rehabilitation - \$17,500
- Taxiway Sierra Pavement Rehabilitation - \$976,000
- Six Replacement Trolleys For Community Bus - \$1,490,040

FY 2014 Business Development CIP Projects: \$8,858,232



INFRASTRUCTURE

Infrastructure directly impacts our community every day. Quality infrastructure leads to neighborhood enhancement, active and safe public places and spurs business development. The country as a whole is facing a critical dilemma with aging infrastructure and shrinking government budgets. In many areas of America, the roads, drinking water and wastewater systems are simply too old. This trend directly applies to the City of Fort Lauderdale as the oldest city in Broward County, and is exacerbated by an additional challenge- sea level rise. **Strategic community investments** are important now and for future generations.

The City of Fort Lauderdale desires to be a **multi-modal city**. A city that is pedestrian friendly and easy to move through by roadway, sidewalk, or waterway, with seamless connections to regional mass transit, such as Tri-Rail, Port Everglades, and the Airports. To achieve this, we must create shaded complete streets that are easy and enjoyable to walk or bike through, and convenient mass transit properly linked to land use.

The City must also build a **sustainable and resilient infrastructure**. This means smart investments in our community infrastructure for long-term economic and environmental viability and quality of life. This includes maintaining and updating our roads, bridges, water, wastewater systems, and drainage systems that plan for sea level rise projections. It includes awareness, planning, and efficiency now to safeguard our long-term water supply. It also includes reducing our energy use, and sustainable construction and design, and choosing recycling and reduction over disposal. We must do all of this with the mind toward protecting fundamental environmental resources: air, water, and natural resources, that sustain our community.

Projects recommended for funding in FY 2014 in support of the Infrastructure cylinder of excellence include:

- South Middle River Unpaved Roadways - \$424,100
- Sidewalk and Paver Replacement - \$780,000
- Annual Asphaltic Concrete Resurfacing - \$1,200,000
- Bridge Master Plan - \$250,000
- SR A1A Streetscape Improvements Westside - \$350,000
- Almond Avenue Streetscape - \$250,000
- NW 9 Avenue Enhancement Project - \$800,000
- Fat Village Streetscape Improvements - \$295,000
- Regional Replacement/Recapitalization - \$5,288,711
- South Andrews Parking Space and Meter Installation - \$500,000
- Mobile Enforcement For Citywide Parking Enhancements - \$400,000
- North Beach Parking Lot - \$100,000
- Annual Storm Drainage Contract 2014 - \$1,700,000
- River Oaks Stormwater Park - \$300,000
- Dorsey Riverbend Stormwater Improvements - \$200,000
- Progresso Stormwater Improvements - \$200,000
- Durrs Area Stormwater Improvements - \$200,000
- Edgewood Stormwater Improvements - \$200,000
- River Oak Stormwater Analysis - \$200,000



FY 2014 Infrastructure CIP Projects: \$13,713,711



INTERNAL SUPPORT

The City's mission is to build community. The Cylinders of Excellence are **how we build community**. None of this would be possible without the Internal Support platform to motivate and support our internal workforce community to deliver best-in-class municipal services. **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 recommended for funding in FY 2014 in support of the Internal Support cylinder of excellence include:

- City-Wide Telephone System Upgrade-Phase 2 - \$890,555
- Replacement Document Management System - \$500,000

FY 2014 Internal Support CIP Projects: \$ 1,390,555



NEIGHBORHOOD ENHANCEMENT



Fort Lauderdale is a community of communities with more than 60 unique and charming neighborhoods, a beautiful beach and a vibrant business and entertainment center. It has both historic charm and modern urban amenities. The City of Fort Lauderdale is proud of its active and engaged community of residents and businesses, with 62 recognized civic and homeowners associations and 49 commission advisory boards. The City Commission relies heavily on their participation in the public policy process that enhances the quality of life for our communities. The work and services in this area are aligned to **help our neighborhoods be healthy, strong and stable**.

With the goal of being an **inclusive community made up of distinct, complementary and diverse neighborhoods**, the City Commission is also committed to ensuring that no one neighborhood is left behind. This requires both effective code enforcement and investments in community aesthetics and features. Our Neighborhood Community Investment Program participates in the beautification and enhancement of our city neighborhoods. Our Community Redevelopment Areas target much needed improvements in the Beach and in the Northwest area of the City. Recent updates to our zoning regulation will allow urban gardens as a neighborhood enhancement providing opportunities for access to fresh local grown food, community pride and participation, and to promote healthy living.

Projects recommended for funding in FY 2014 in support of the Neighborhood Enhancement cylinder of excellence include:

- NW Neighborhood Pedestrian Pathway Improvements Phase 2 & 3 - \$1,060,000
- NPF CRA Street Improvement Grant - \$600,000
- Community Initiatives Projects - \$100,000

FY 2014 Neighborhood Enhancement CIP Projects: \$ 1,760,000



PUBLIC PLACES

Great 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. They are where our community comes together to enjoy simple activities such as listening to music or shopping at a farmer's market, or to celebrate large scale events. Arts and culture are inextricably linked to these places, and make them expressive and inspiring. These places are where both public and private recreational programming can be held for all ages, and directly influence community health and activity levels.



The City of Fort Lauderdale strives to be a City with **safe, clean, and interconnected** Public Places. This Cylinder of Excellence overlaps with Infrastructure by focusing on easy accessibility to parks and public places, through increasing connectivity through mass transit, greenways and blueways. The city also strives to leverage private developments to ensure thoughtful and positive benefits to the public realm.

Projects recommended for funding in FY 2014 in support of the Public Places cylinder of excellence include:

- Downtown Walkability Project- \$500,000
- Sebastian St./Alhambra St. Parking Garage - \$2,137,000
- Intracoastal Promenade/Marina Expansion - \$500,000
- Las Olas Blvd. Corridor Improvements - \$500,000

FY 2014 Public Places CIP Projects: \$ 3,637,000



PUBLIC SAFETY

One of the most important and essential roles of government is public safety. We must be a **safer city for all neighbors, including our daily commuters, visitors, and tourists**. Vibrant and walkable public places must be and feel safe. Public safety spurs business development and neighborhood enhancement by attracting and retaining businesses and their families. Routine policing and strategic initiatives, such as crime meetings, Intelligent Led Policing, Neighborhood Action Teams, and education help reduce crime.

The city is committed to **saving life and property** through rapid, effective, and specialized response. Spanning advanced medical programs, fire and accident response, and ocean rescue, fire rescue is a constant presence and service. The city must also be **well-prepared for and responsive to all hazards** to reduce the risk to neighbors and critical assets from hazards such as storms, flooding and fire. Moving forward, climate change concerns and risks must be integrated into emergency management planning approaches. Neighbor partnerships, such as Community Emergency Response Teams, help strengthen community preparedness and response.

There are no projects recommended for funding in FY 2014 in support of this cylinder of excellence.



The table below provides definitions of abbreviations of department names that are used in the capital funding schedules that follow.

Abbreviation	Department
PARKS	Parks and Recreation Department
TAM	Transportation and Mobility Department
PW	Public Works Department
ITS	Information Technology Services Department
FIN	Finance Department
DSD	Sustainable Development Department
FIRE	Fire-Rescue Department
POLICE	Police Department



City of Fort Lauderdale
FY 2014 - FY 2018
Five-Year Community Investment Plan

Project Number	Project Title	Unspent Balance June 14, 2013	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2014-2018 CIP Total**	Unfunded Needs
Community Cash Match									
FY20140904	2014 NCIP POINSETTIA HEIGHTS SOLAR LIGHTS FOR ENTRANCEWAY	-	-	-	-	-	-	-	12,500
FY20140906	2014 NCIP CORAL RIDGE NE 13 STREET	-	-	-	-	-	-	-	17,000
FY20140907	2014 NCIP BAL HARBOUR LIGHTING FOR ENTRANCEWAY	-	-	-	-	-	-	-	10,000
FY20140915	2014 NCIP HARBORDALE LANDSCAPE MEDIAN	-	-	-	-	-	-	-	2,000
FY20140922	2014 BCIP RIVERWALK EXERCISE STATIONS	-	-	-	-	-	-	-	10,000
Community Cash Match Fund (000) Total		\$ -	-	-	-	-	-	-	51,500
Community Development Block Grant									
P11913	DORSEY RIVERBEND ASPHALT CRA	260,000	-	-	-	-	-	260,000	-
P11252	ROCK ISLAND ENTRYWAY IMPROVEMENT NCIP	45,000	-	-	-	-	-	45,000	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	45,000	-	-	-	-	-	45,000	-
P11739	NW GARDENS STREETScape ENHANCEMENTS	39,582	-	-	-	-	-	39,582	-
P11699	2011 NCIP RIVERSIDE PRK CURBING & SWALES	31,000	-	-	-	-	-	31,000	-
P11703	2011 NCIP PROGRESSO VILL DECOR STR SIGNS	17,576	-	-	-	-	-	17,576	-
11786	SOUTH MIDDLE RIVER UNPAVED ROADWAYS	51,934	424,100	-	-	-	-	476,034	-
FY20120111	RIVERWALK DIST. PLAN: ESPLANADE PK & RIVER BASIN	-	-	425,000	-	-	-	425,000	-
11227	CARTER PARK RENOVATIONS	-	-	75,000	60,000	115,000	-	250,000	-
FY20140055	NE 13TH STREET (PHASE 1) CORRIDOR IMPROVEMENT	-	-	-	310,000	-	-	310,000	-
FY20140056	SW 27TH AVENUE CORRIDOR IMPROVEMENTS	-	-	-	130,000	-	-	130,000	-
FY20120109	RIVERWALK DISTRICT PLAN: SMOKER PARK	-	-	-	-	280,000	-	280,000	-
Various	NCIP/BCIP PROJECT COMMUNITY MATCH CDBG FUNDS	-	-	-	-	92,500	-	92,500	-
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	-	-	-	500,000	500,000	-
FY20140918	2014 BCIP 13TH STREET ALLIANCE	-	-	-	-	-	-	-	22,500
FY20140913	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	-	-	-	-	-	-	-	16,000
FY20140911	2014 NCIP LAKE AIRE DECORATIVE STREET POST/SIGNS E	-	-	-	-	-	-	-	35,000
FY20140909	2014 NCIP LAUDERDALE MANORS DECORATIVE STREET SIGN	-	-	-	-	-	-	-	35,000
FY20140910	2014 NCIP MIDDLE RIVER TERRACE DIXIE HWY IMPROVEME	-	-	-	-	-	-	-	35,000
FY20140903	2014 NCIP PALM AIRE WALL	-	-	-	-	-	-	-	35,000
FY20140916	2014 NCIP RIVER GARDENS PERIMETER PRIVACY WALL	-	-	-	-	-	-	-	35,000
FY20140912	2014 NCIP SOUTH MIDDLE RIVER SIDEWALK ON NW 16 STR	-	-	-	-	-	-	-	35,000
FY20080110	NW 19th STREET CORRIDOR IMPROVEMENTS	-	-	-	-	-	-	-	3,370,000
FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	-	-	-	-	-	-	-	329,000
Fund 108 CDBG Total		\$ 490,092	424,100	500,000	500,000	487,500	500,000	2,901,692	3,947,500

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Grants Fund									
P11422	SE 15TH ST BOAT LAUNCH & MARINE COMPLEX	2,265,177	-	-	-	-	-	2,265,177	-
P10737	BRIDGE REPLACEMENT AT SE 15TH AVE	2,103,140	-	-	-	-	-	2,103,140	-
P10742	BRIDGE REPLACEMENT AT HARBORAGE PKWY	709,881	-	-	-	-	-	709,881	-
P11402	HAZARD MITIGATION - WIND RETROFIT PJT	417,851	-	-	-	-	-	417,851	-
P11411	TARPON BEND PARK	400,000	-	-	-	-	-	400,000	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	300,000	-	-	-	-	-	300,000	-
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P11498	A1A SEABREEZE BLVD TRANSIT IMPROVEMENTS	109,189	-	-	-	-	-	109,189	-
P11331	COMMERCIAL BLVD LANDSCAPE IMPROVEMENTS	81,952	-	-	-	-	-	81,952	-
P11808	CORAL RIDGE PARK - PHASE II 12	75,000	-	-	-	-	-	75,000	-
P11353	RIVER OAKS/ GORE PARK IMPROVEMENTS	75,000	-	-	-	-	-	75,000	-
P11810	SOUTH S SCHOOL-PURCHASE & RESTORATION 12	75,000	-	-	-	-	-	75,000	-
P10904	SAILBOAT BEND PRESERVE PROJECT	74,171	-	-	-	-	-	74,171	-
P11673	NW 24TH AVE SIDEWALKS	72,590	-	-	-	-	-	72,590	-
P11671	LAS OLAS MARINA & AQUATIC COMPLEX DREDGING	53,037	-	-	-	-	-	53,037	-
P11183	BILL KEITH PRESERVE	45,161	-	-	-	-	-	45,161	-
P11193	FLAGER DR GREENWAY & BICYCLE FACILITY	34,077	-	-	-	-	-	34,077	-
P11597	HARBORDALE ELEMENTARY SIDEWALK CONSTRUCT	20,655	-	-	-	-	-	20,655	-
P11491	NE 15 AVE - MEDIAN LANDSCAPING	17,936	-	-	-	-	-	17,936	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	16,807	-	-	-	-	-	16,807	-
P11580	HARBORDALE ELEM SIDEWALKS PHASE 2	15,771	-	-	-	-	-	15,771	-
P11194	SR - 838 / SUNRISE BOULEVARD LANDSCAPING	14,263	-	-	-	-	-	14,263	-
P11305	FLAGER HEIGHTS PARK	7,116	-	-	-	-	-	7,116	-
P16004	FLOYD HULL	3,742	-	-	-	-	-	3,742	-
P11671	LAS OLAS MARINA & AQUATIC COMPLEX DREDGING	53,037	258,898	2,468,000	-	-	-	2,779,935	-
P11670	NEW BAHIA MAR DREDGING	161,309	206,543	1,969,000	-	-	-	2,336,852	-
11485	NW NEIGHBORHOOD IMPROVEMENTS	300,000	-	1,268,000	-	-	-	1,568,000	-
FY20140104	SIX REPLACEMENT TROLLEYS FOR COMMUNITY BUS	-	1,490,040	-	-	-	-	-	-
9295	NORTHWEST 7TH/9TH AVENUE CONNECTOR	675,243	-	-	-	330,000	-	1,005,243	2,000,000
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	-	-	-	-	-	-	1,000,000
11065	ELECTRICAL IMPROVEMENTS NEW RIVER	-	-	-	-	-	-	-	700,000
11136	LAS OLAS BOULEVARD SAFETY PROJECT	-	-	-	-	-	-	-	3,000,000
11677	LAS OLAS INTRACOASTAL PROMENADE / MARINA EXPANSION	-	-	-	-	-	-	-	7,838,396
FY20140055	NE 13TH STREET (PHASE 1) CORRIDOR IMPROVEMENT	-	-	-	-	-	-	-	1,300,000
10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	-	-	-	-	-	-	-	1,210,680

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FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	-	-	-	-	-	-	-	1,000,000
11419	RIVER OAKS PRESERVE	-	-	-	-	-	-	-	1,100,000
FY20140056	SW 27TH AVENUE CORRIDOR IMPROVEMENTS	-	-	-	-	-	-	-	870,000
Fund 129 Grants Total		\$ 8,424,807	1,955,481	5,705,000	-	330,000	-	14,925,248	20,019,076
Building Technology Fund									
P11919	ONESOLUTION UPGRADE	441,000	-	-	-	-	-	441,000	-
Fund 142 Building Technology Total		\$ 441,000	-	-	-	-	-	441,000	-
Special Assessments									
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	-	-	-	-	-	17,585	-
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	32,721	-	-	-	-	-	32,721	-
	IDLEWYLD/RIVIERA ISLES UNDERGROUNDING OF								
P11714	UTILITIES	2,544	-	-	-	-	-	2,544	8,210,332
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	2,459	-	-	-	-	-	2,459	10,086,612
P11716	SEVEN ISLES UNDERGROUNDING OF UTILITIES	2,544	-	-	-	-	-	2,544	9,162,903
FY20140069	UNDERGROUNDING SPECIAL ASSESSMENT - HARBOR BEACH	-	-	-	-	-	-	-	9,200,000
FY20140067	UNDERGROUNDING SPECIAL ASSESSMENT - SUNRISE KEY	-	-	-	-	-	-	-	3,200,000
Fund 319 Special Assessments Fund Total		\$ 57,853	-	-	-	-	-	57,853	39,859,847
Tax Increment Rev Const 2004 Non-Amt									
P10448	6 ST/SISTRUNK STREETScape & ENHANCEMENTS	411,716	-	-	-	-	-	411,716	-
P10538	MIDTOWN OFF STREET PARKING	276,729	-	-	-	-	-	276,729	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	297,272	-	-	-	-	-	297,272	-
Fund 320 Tax Increment Rev Const 2004 Total		\$ 985,717	-	-	-	-	-	985,717	-
Tax Increment Rev Const 2004 Amt									
P10501	MID-TOWN PROPERTY ACQUISITION	47,177	-	-	-	-	-	94,354	-
Fund 322 Tax Increment Rev Const 2004 Total		\$ 47,177	-	-	-	-	-	94,354	-
FIFC Loan Construction Fund 2002									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	22,750	-	-	-	-	-	22,750	-
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	266,708	-	-	-	-	-	266,708	-
Fund 328 FIFC Loan Construction 2002 Total		\$ 289,458	-	-	-	-	-	289,458	-
General Capital Fund									
P11096	2005-06 NCIP FLAGLER TRIANGLE MEDIAN	9,670	-	-	-	-	-	9,670	-
P11099	2005-06 NCIP PALM AIRE PRIVACY WALL	35,000	-	-	-	-	-	35,000	-
P11098	2005-06 NCIP RIVER GARDENS SIGNS/IRRIGAT	22,856	-	-	-	-	-	22,856	-
P11386	2008 NCIP CORAL RIDGE CNTRY CLUB ESTATES	10,607	-	-	-	-	-	10,607	-
P11500	2009 BCIP LAS OLAS ASSOCIATION - MEDIAN	22,500	-	-	-	-	-	22,500	-
P11510	2009 NCIGP HARBOR BEACH HOA	11,620	-	-	-	-	-	11,620	-
P11503	2009 NCIP COUNCIL OF FTL CIVIC ASSOC	2,283	-	-	-	-	-	2,283	-
P11517	2009 NCIP DILLARD PARK HOA ENTRY SIGNS	26,985	-	-	-	-	-	26,985	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	32,404	-	-	-	-	-	32,404	-
P11514	2009 NCIP HARBORDALE CIVIC ASSOCIATION	226	-	-	-	-	-	226	-

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P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	-	9,764	-
P11518	2009 NCIP LAUDERDALE MANORS HOA	3,014	-	-	-	-	-	3,014	-
P11515	2009 NCIP POINCIANA PARK CIVIC ASSOCIATN	17,853	-	-	-	-	-	17,853	-
P11509	2009 NCIP PROGRESSO VILLAGE CIVIC ASSOC	35,000	-	-	-	-	-	35,000	-
P11511	2009 NCIP SAILBOAT BEND CIVIC ASSOCIATN	30,000	-	-	-	-	-	30,000	-
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVM	69,678	-	-	-	-	-	69,678	-
P11599	2010 NCIP BAL HARBOUR ENTRANCE ISLAND	9,465	-	-	-	-	-	9,465	-
P11604	2010 NCIP COLEE HAMMOCK ENTRYWAY SIGNS	534	-	-	-	-	-	534	-
P11606	2010 NCIP CORAL RIDGE DECOR STR SIGNS	29,448	-	-	-	-	-	29,448	-
P11607	2010 NCIP DILLARD PARK CURBING	35,000	-	-	-	-	-	35,000	-
P11602	2010 NCIP DOWNTOWN WAYFINDING SIGNAGE	35,000	-	-	-	-	-	35,000	-
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	35,000	-	-	-	-	-	35,000	-
P11614	2010 NCIP PROGRESSO VILLAGE DEC ST SIGNS	22,500	-	-	-	-	-	22,500	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	34,698	-	-	-	-	-	34,698	-
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	31,668	-	-	-	-	-	31,668	-
P11610	2010 NCIP ROCK ISLAND DECOR STREET SIGNS	66,685	-	-	-	-	-	66,685	-
P11605	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	35,000	-	-	-	-	-	35,000	-
P11601	2010 NCIP SOUTH MIDDLE RIVER STR SIGNS	20,990	-	-	-	-	-	20,990	-
P11603	2010 NCIP THE LANDINGS BRIDGE SIGNAGE	1,596	-	-	-	-	-	1,596	-
P11694	2011 NCIP BAL HARBOUR DEC ST POST/LIGHTS	19,887	-	-	-	-	-	19,887	-
P11702	2011 NCIP DILLARD PRK SIDEWALK & CURBING	35,000	-	-	-	-	-	35,000	-
P11701	2011 NCIP RIVER OAKS SIDEWLK @ SW 15 AVE	70,000	-	-	-	-	-	70,000	-
P11699	2011 NCIP RIVERSIDE PRK CURBING & SWALES	31,774	-	-	-	-	-	31,774	-
P11691	2011 NCIP VICTORIA PRK DECOR STR POSTS	29,887	-	-	-	-	-	29,887	-
P11805	2012 BCIP 13TH ST SOLAR STREET LIGHTS	22,500	-	-	-	-	-	22,500	-
P11803	2012 BCIP FAT VILLAGE	22,500	-	-	-	-	-	22,500	-
P11819	2012 BCIP FTL BEACH VILLAGE MERCHANTS	22,500	-	-	-	-	-	22,500	-
P11797	2012 NCIP DILLARD PARK CURBING	35,000	-	-	-	-	-	35,000	-
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	35,000	-	-	-	-	-	35,000	-
P11788	2012 NCIP IMPERIAL POINT STREET POSTS	37,000	-	-	-	-	-	37,000	-
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	35,000	-	-	-	-	-	35,000	-
P11800	2012 NCIP LAKE RIDGE TREES	35,000	-	-	-	-	-	35,000	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
P11790	2012 NCIP MELROSE PK ENTRYWAY MONUMENTS	35,000	-	-	-	-	-	35,000	-
P11795	2012 NCIP MIDDLE RVR TERR DIXIE HWY IMPR	35,000	-	-	-	-	-	35,000	-
P11798	2012 NCIP OAK RIVER SECURITY ENTRANCE	9,000	-	-	-	-	-	9,000	-
P11792	2012 NCIP RIVERLAND BRICK PAVER CROSSWLK	35,000	-	-	-	-	-	35,000	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	35,000	-	-	-	-	-	35,000	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	35,000	-	-	-	-	-	35,000	-
P11793	2012 NCIP S MIDDLE RVR ENTRYWAY MONUMENT	30,000	-	-	-	-	-	30,000	-
P11789	2012 NCIP SHADY BANKS - HORTT PARK IMPRO	3,956	-	-	-	-	-	3,956	-
P11791	2012 NCIP VICTORIA PARK CROSSWALK	8,000	-	-	-	-	-	8,000	-

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P11520	800 MHZ PUBLIC SAFETY RADIO RECONFIGURAT	473,342	-	-	-	-	-	473,342	-
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	300	-	-	-	-	-	300	-
P11425	ANNUAL DREDGING 2010-2011	352,988	-	-	-	-	-	352,988	-
P11729	ANNUAL DREDGING 2012/ 13	256,944	-	-	-	-	-	256,944	-
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	13,218	-	-	-	-	-	13,218	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	278,364	-	-	-	-	-	278,364	-
P11628	BASS PARK POOL RENOVATIONS	65,057	-	-	-	-	-	65,057	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	25,000	-	-	-	-	-	25,000	-
P11852	BRIDGE REPAIRS 2012-13	15,813	-	-	-	-	-	15,813	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	400,568	-	-	-	-	-	400,568	-
P10742	BRIDGE REPLACEMENT AT HARBORAGE PKWY	77,293	-	-	-	-	-	77,293	-
P11157	CITY HALL SECURITY IMPROVEMENTS	84,149	-	-	-	-	-	84,149	-
P11295	CITYWIDE MESH SECURITY CAMERA SYSTEM	71,045	-	-	-	-	-	71,045	-
P11331	COMMERCIAL BLVD LANDSCAPE IMPROVEMENTS	4,711	-	-	-	-	-	4,711	-
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	22,676	-	-	-	-	-	22,676	-
P11478	COOLEY'S LANDING MAINTENANCE BUILDING	52,297	-	-	-	-	-	52,297	-
P11727	DISTRICT FOUR PARK	76,318	-	-	-	-	-	76,318	-
P11724	DISTRICT ONE PARK	895	-	-	-	-	-	895	-
P11725	DISTRICT TWO PARK	110,762	-	-	-	-	-	110,762	-
P11834	EAST LAS OLAS DECORATIVE RAILING	79,670	-	-	-	-	-	79,670	-
P10867	FIRE RESCUE MEDICAL USA SYSTEM (MEDUSA)	98	-	-	-	-	-	98	-
P11193	FLAGLER DR GREENWAY & BICYCLE FACILITY	5,085	-	-	-	-	-	5,085	-
P11305	FLAGLER HEIGHTS PARK	3,130	-	-	-	-	-	3,130	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	50,000	-	-	-	-	-	50,000	-
P16004	FLOYD HULL	38	-	-	-	-	-	38	-
P11118	FUEL STORAGE TANK REMOVAL & REPLACEMENT	93	-	-	-	-	-	93	-
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	12,755	-	-	-	-	-	12,755	-
P11212	GALT OCEAN SHOPS ENTRANCEWAY	16,000	-	-	-	-	-	16,000	-
P11746	GEORGE ENGLISH PK PLAYGROUND RENOVATIONS	2,599	-	-	-	-	-	2,599	-
P11633	GREEN EDUCATION CENTER HOLIDAY PARK	73	-	-	-	-	-	73	-
P11840	GUTHRIE BLAKE PARK	29,911	-	-	-	-	-	29,911	-
P11580	HARBORDALE ELEM SIDEWALKS PHASE 2	30,268	-	-	-	-	-	30,268	-
P11597	HARBORDALE ELEMENTARY SIDEWALK CONSTRUCT	41,238	-	-	-	-	-	41,238	-
P11745	HARDY PARK FIELD RENOVATION	14,489	-	-	-	-	-	14,489	-
P11912	HOLIDAY PARK GYM ROOF	44,132	-	-	-	-	-	44,132	-
P11074	HOLIDAY PARK MAINTENANCE FACILITY	1,758	-	-	-	-	-	1,758	-
P11418	HORTT PROPERTY ACQUISITION/ IMPROVEMENTS	24,517	-	-	-	-	-	24,517	-
P16057	LANDSCAPING IMPROVEMENTS	65,778	-	-	-	-	-	65,778	-
P11839	LAUDERDALE MANORS PLAYGROUND	106,300	-	-	-	-	-	106,300	-
P11850	MARINE FACILITIES SEAWALL & BUOY 2012-13	283,970	-	-	-	-	-	283,970	-
P11763	MARSHALL'S POINT BRIDGE NOISE MITIGATION	152,000	-	-	-	-	-	152,000	-
P11709	MELROSE PARK IMPROVEMENTS	85,332	-	-	-	-	-	85,332	-

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P11482	MILLS POND PARK IMPROVEMENTS	189,411	-	-	-	-	-	189,411	-
P10202	NCIP HARBOR BEACH	67,664	-	-	-	-	-	67,664	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	94,654	-	-	-	-	-	94,654	-
P11673	NW 24TH AVE SIDEWALKS	23,635	-	-	-	-	-	23,635	-
P11744	OCEAN REGULATORY BUOYS & SIGNS 2013-14	107,477	-	-	-	-	-	107,477	-
P11306	OSSWALD PARK	158	-	-	-	-	-	158	-
P11846	PAVEMENT MANAGEMENT SOFTWARE SYSTEM	99,523	-	-	-	-	-	99,523	-
P11712	RADIO COMMUNICATION MICROWAVE REPLACEMNT	708,760	-	-	-	-	-	708,760	-
P11534	RECORDS CENTER SECURITY/BULLETPROOF	34,481	-	-	-	-	-	34,481	-
P11734	RIVER OAKS DEVELOPER TRAFFIC MITIGATION	39,112	-	-	-	-	-	39,112	-
P11353	RIVER OAKS/ GORE PARK IMPROVEMENTS	236,996	-	-	-	-	-	236,996	-
P11632	RIVIERA ISLES UTILITIES UNDERGROUNDING	1,512	-	-	-	-	-	1,512	-
P11252	ROCK ISLAND ENTRYWAY IMPROVEMENT NCIP	29,953	-	-	-	-	-	29,953	-
P11688	SHIRLEY SMALL PARK PAVILLION	396	-	-	-	-	-	396	-
P11821	SMOKER PK, NRTH RIVERWALK & ESPLANADE PK	85,253	-	-	-	-	-	85,253	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	111,480	-	-	-	-	-	111,480	-
P11411	TARPON BEND PARK	118,262	-	-	-	-	-	118,262	-
P11764	TOP OF TUNNEL NORTH EXTENSION	100,000	-	-	-	-	-	100,000	-
P11445	TWIN LAKES PARK	423	-	-	-	-	-	423	-
P11838	WALKER PARK PLAYGROUNG	103,271	-	-	-	-	-	103,271	-
FY20080105	ANNUAL ASPHALTIC CONTRETE RESURFACING	-	470,000	-	-	-	-	470,000	-
11762	SIDEWALK AND PAVER REPLACEMENT	-	780,000	-	-	-	-	780,000	-
FY20140923	BRIDGES MASTER PLAN	-	250,000	-	-	-	-	250,000	-
FY20140100	DOWNTOWN WALKABILITY PROJECT	-	500,000	-	-	-	-	500,000	-
FY20120131	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	-	-	2,700,000	300,000	-	-	3,000,000	3,000,000
FY20080069	NEW RIVERWALK IMPROVEMENTS	-	-	-	1,000,000	-	-	1,000,000	-
FY20140096	FIRE BOAT REPLACEMENT	-	-	-	850,000	-	-	850,000	-
FY20130233	EAST LAS OLAS STREET LIGHTS	-	-	-	500,000	-	-	500,000	-
FY20140094	SELF CONTAINED BREATHING APPARATUS (SCBA)	-	-	-	-	1,700,000	-	1,700,000	-
FY20090023	CITY-WIDE PLAYGROUND REPLACEMENTS	-	-	-	-	1,000,000	500,000	1,500,000	-
FY20110043	REHABILITATE RIVERHOUSE	-	-	-	-	-	1,494,000	1,494,000	-
11065	ELECTRICAL IMPROVEMENTS NEW RIVER	-	-	-	-	-	700,000	700,000	414,226
FY20140073	BRIDGE REPLACEMENT AT COCONUT ISLE	-	-	-	-	-	-	-	2,000,000
10740	BRIDGE REPLACEMENT AT LAGUNA TERRACE	-	-	-	-	-	-	-	2,510,000
10741	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	-	-	-	-	-	-	-	3,000,000
10743	BRIDGE REPLACEMENT AT NE 42ND STREET	-	-	-	-	-	-	-	2,000,000
10744	BRIDGE REPLACEMENT AT NE 41ST STREET	-	-	-	-	-	-	-	2,000,000
10796	BRIDGE REPLACEMENT AT E. LAS OLAS BOULEVARD	-	-	-	-	-	-	-	4,000,000
10797	BRIDGE REPLACEMENT AT WEST LAKE DRIVE/LAKE LUCILLE	-	-	-	-	-	-	-	4,065,000

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FY20140901	2014 NCIP CROISSANT PARK TREES	-	-	-	-	-	-	-	4,600
FY20140905	2014 NCIP DOWNTOWN DISTANCE SIGNS ON RIVERWALK	-	-	-	-	-	-	-	5,000
FY20140913	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	-	-	-	-	-	-	-	16,000
FY20140915	2014 NCIP HARBORDALE LANDSCAPE MEDIAN	-	-	-	-	-	-	-	8,000
FY20140900	2014 NCIP HARBOUR INLET FULL SAILS ON RIVERWALK	-	-	-	-	-	-	-	13,000
FY20140911	2014 NCIP LAKE AIRE DECORATIVE STREET POST/SIGNS ENTRYWAY	-	-	-	-	-	-	-	35,000
FY20140914	2014 NCIP LAKE RIDGE TREES	-	-	-	-	-	-	-	35,000
FY20140909	2014 NCIP LAUDERDALE MANORS DECORATIVE STREET SIGN	-	-	-	-	-	-	-	35,000
FY20140908	2014 NCIP MELROSE PARK ENTRYWAY MONUMENT	-	-	-	-	-	-	-	35,000
FY20140910	2014 NCIP MIDDLE RIVER TERRACE DIXIE HWY IMPROVEMENTS	-	-	-	-	-	-	-	35,000
FY20140903	2014 NCIP PALM AIRE WALL	-	-	-	-	-	-	-	35,000
FY20140904	2014 NCIP POINSETTIA HEIGHTS SOLAR LIGHTS FOR ENTRYWAY	-	-	-	-	-	-	-	18,000
FY20140916	2014 NCIP RIVER GARDENS PERIMETER PRIVACY WALL	-	-	-	-	-	-	-	35,000
FY20140902	2014 NCIP SHADY BANKS HORTT PARK TENNIS COURT	-	-	-	-	-	-	-	35,000
FY20140912	2014 NCIP SOUTH MIDDLE RIVER SIDEWALK ON NW 16 STREET	-	-	-	-	-	-	-	35,000
FY20140099	AIRCONDITIONING FIRE STATION #2	-	-	-	-	-	-	-	375,000
FY20140097	FIELD CONVERSION HOLIDAY PARK	-	-	-	-	-	-	-	1,500,000
FY20140044	SNYDER PARK DOCK & RAMP	-	-	-	-	-	-	-	130,000
FY20080071	SNYDER PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,500,000
FY20140029	SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS	-	-	-	-	-	-	-	250,000
FY20090017	BASS PARK POOL BUILDING RENOVATION	-	-	-	-	-	-	-	1,600,000
FY20080048	NEW SHIRLEY SMALL PARK COMMUNITY CENTER	-	-	-	-	-	-	-	2,000,000
FY20140013	LAURA WARD PLAZA UPGRADES	-	-	-	-	-	-	-	125,000
11908	FEC & CSX RAILROAD CROSSING REHABILITATION	-	-	-	-	-	-	-	1,000,000
FY20090029	WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT	-	-	-	-	-	-	-	625,000
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	-	-	558,000
FY20120108	PROPERTY PURCHASE WAVERLY ROAD	-	-	-	-	-	-	-	1,300,800
FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	-	-	-	497,250
FY20080181	PARKS COMPOUND BUILDING RENOVATIONS - SW 14 AVE	-	-	-	-	-	-	-	590,000
11216	WAR MEMORIAL BACK PARKING LOT RESURFACING	-	-	-	-	-	-	-	195,000

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FY20100238	NEW RIVERLAND PARK SENIOR CITIZENS CENTER	-	-	-	-	-	-	-	1,500,000
FY20140020	SWEETING PARK DOCK/FISHING PIER	-	-	-	-	-	-	-	80,000
FY20140035	POLICE HEADQUARTERS OFFICE REORGANIZATION	-	-	-	-	-	-	-	1,447,875
FY20120093	NEW HOLIDAY PARK RACQUETBALL COURTS	-	-	-	-	-	-	-	728,483
FY20140040	RIVERSIDE PARK RESTROOMS	-	-	-	-	-	-	-	152,400
FY20140084	ISLE OF PALMS SEAWALL IMPROVEMENTS	-	-	-	-	-	-	-	800,000
FY20140082	SEVEN ISLES SEAWALL IMPROVEMENTS	-	-	-	-	-	-	-	100,000
FY20140022	CARTER PARK ENERGY EFFICIENT ESCO	-	-	-	-	-	-	-	505,000
FY20130201	CITY HALL - ENERGY EFFICIENT RETROFIT ESCO	-	-	-	-	-	-	-	745,000
FY20130202	FIVE ASH / 38TH ST PW UTILITIES ADMIN - ESCO	-	-	-	-	-	-	-	350,000
FY20130230	HOLIDAY PARK ENERGY SAVINGS (ESCO)	-	-	-	-	-	-	-	6,261,000
FY20110036	MIDDLE RIVER TERRACE - DIXIE HWY CORRIDOR IMPROVEMENTS	-	-	-	-	-	-	-	1,500,000
FY20110005	MILLS POND PARKING, LAKE SIDE & NW FIELD LIGHTS ESCO	-	-	-	-	-	-	-	502,250
FY20130200	MIZELL CENTER - ENERGY EFFICIENT RETROFIT ESCO	-	-	-	-	-	-	-	400,000
FY20130198	NEW STRANAHAN LIGHTING	-	-	-	-	-	-	-	110,500
FY20080074	NEW WARFIELD PARK IMPROVEMENTS	-	-	-	-	-	-	-	606,355
FY20080075	NEW WATER SPRAY PARKS	-	-	-	-	-	-	-	900,000
FY20130205	OSSWALD ACTIVITY CENTER - ENERGY ESCO	-	-	-	-	-	-	-	40,000
FY20130207	PARKS & RECREATION ADMIN - ENERGY EFFICIENT ESCO	-	-	-	-	-	-	-	125,000
FY20130203	POLICE DEPARTMENT - ENERGY EFFICIENT RETROFIT ESCO	-	-	-	-	-	-	-	800,000
FY20080185	ROOF REPLACEMENTS - ESCO	-	-	-	-	-	-	-	2,524,825
FY20130201	SPORTS FIELD & GARAGE LIGHTING - ENERGY EFFICIENT	-	-	-	-	-	-	-	9,380,100
FY20130234	SUNRISE INTRACOASTAL - STREET LIGHT WIRING	-	-	-	-	-	-	-	200,000
Fund 331 CIP General Fund Total		\$ 6,962,445	2,000,000	2,700,000	2,650,000	2,700,000	2,694,000	19,706,445	178,232,227
Gas Tax									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	92,979	-	-	-	-	-	92,979	-
P11761	ANNUAL ASPHALTIC CONTRETE RESURF 2012-13	1,314,313	-	-	-	-	-	1,314,313	-
FY20080105	ANNUAL ASPHALTIC CONTRETE RESURFACING	-	730,000	720,000	710,000	700,000	700,000	3,560,000	-
11762	SIDEWALK AND PAVER REPLACEMENT	153,806	-	-	-	-	-	153,806	320,000
Fund 332 Gas Tax Fund Total		\$ 1,561,098	730,000	720,000	710,000	700,000	700,000	5,121,098	320,000
Fire Rescue Bond 2005 Series									
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	2,087,813	-	-	-	-	-	2,087,813	-
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	1,574,728	-	-	-	-	-	1,574,728	-
P10912	FIRE STATION 49 DESIGN & CONSTRUCTION	55,370	-	-	-	-	-	55,370	-
P10914	NEW FIRE STATION 54	4,134,240	-	-	-	-	-	4,134,240	-
P10918	NEW FIRE STATION 13	3,894,389	-	-	-	-	-	3,894,389	-

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P10919	NEW FIRE STATION 35	513,513	-	-	-	-	-	513,513	-
P11024	NEW FIRE STATIONS SHARED PROJECT COSTS	8,466	-	-	-	-	-	8,466	-
P11368	TEMPORARY FIRE STATION 49	6,810	-	-	-	-	-	6,810	-
P11892	TEMPORARY FIRE STATION 54	248,009	-	-	-	-	-	248,009	-
Fund 336 Fire Rescue Bond 2005 Series Total		\$ 12,523,339	-	-	-	-	-	12,523,339	-
GOB Construction Fund 1997									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	3,681	-	-	-	-	-	3,681	-
P16004	FLOYD HULL	8,686	-	-	-	-	-	8,686	-
Fund 340 GOB Construction Fund 1997 Total		\$ 12,367	-	-	-	-	-	12,367	-
Special Obligation Construction 2008B									
P00343	SPECIAL OBLIGATION DEBT ISSUE COSTS	42,500	-	-	-	-	-	42,500	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	2,702,749	-	-	-	-	-	2,702,749	-
P11231	RIVERWALK IMPROVEMENTS	28,787	-	-	-	-	-	28,787	-
P11322	BEACH IMPROVEMENTS	328,677	-	-	-	-	-	328,677	-
P11418	HORTT PROPERTY ACQUISITION/ IMPROVEMENTS	175	-	-	-	-	-	175	-
P11446	A1A NORTHERN CITY LIMIT STREETScape IMP	300,000	-	-	-	-	-	300,000	-
P11498	A1A SEABREEZE BLVD TRANSIT IMPROVEMENTS	55,139	-	-	-	-	-	55,139	-
P11532	LAS OLAS MEDIANS	350,000	-	-	-	-	-	350,000	-
P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	208,001	-	-	-	-	-	208,001	-
P11774	RIVERWALK LIGHTING	149,965	-	-	-	-	-	149,965	-
P11821	SMOKER PK, NRTH RIVERWALK & ESPLANADE PK	26,602	-	-	-	-	-	26,602	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	154,018	-	-	-	-	-	154,018	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	789,413	-	-	-	-	-	789,413	-
Fund 343 Special Obligation Construction 2008B Total		\$ 5,136,026	-	-	-	-	-	5,136,026	-
Excise Tax Bond Construction 1998C									
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	883,548	-	-	-	-	-	883,548	-
P11782	SAILBOAT BEND-NORTH-FLOATING DOCK	113,708	-	-	-	-	-	113,708	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	51,676	-	-	-	-	-	51,676	-
P11833	HOILIDAY PARK GYM BLEACHERS	75,025	-	-	-	-	-	75,025	-
Fund 344 Excise Tax Bond Construction 1998C Total		\$ 1,123,957	-	-	-	-	-	1,123,957	-
Special Obligation Construction 2011									
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	19,064	-	-	-	-	-	19,064	-
P11708	2011 BCIP 13TH ST ALLIANCE LIGHTING	15,000	-	-	-	-	-	15,000	-
P11707	2011 BCIP 17 ST ALLIANCE WAYFND SIGNAGE	15,000	-	-	-	-	-	15,000	-
P11705	2011 BCIP MIDTWN BUS AND WAYFND SGN & TR	15,000	-	-	-	-	-	15,000	-
P11696	2011 NCIGP HARBOR BCH LANDSCAPED MEDIANS	35,000	-	-	-	-	-	35,000	-
P11694	2011 NCIP BAL HARBOUR DEC ST POST/LIGHTS	1,668	-	-	-	-	-	1,668	-
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	23,000	-	-	-	-	-	23,000	-
P11700	2011 NCIP DORSEY RIVERBEND CRB & SIDEWLK	33,168	-	-	-	-	-	33,168	-
P11690	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	35,000	-	-	-	-	-	35,000	-
P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	20,050	-	-	-	-	-	20,050	-
P11697	2011 NCIP POINCIANA PRK LNDSCP MEDIANS	35,000	-	-	-	-	-	35,000	-

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P11703	2011 NCIP PROGRESSO VILL DECOR STR SIGNS	5,055	-	-	-	-	-	5,055	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	20,114	-	-	-	-	-	20,114	-
P11691	2011 NCIP VICTORIA PRK DECOR STR POSTS	17,830	-	-	-	-	-	17,830	-
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	146,274	-	-	-	-	-	146,274	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	95,448	-	-	-	-	-	95,448	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	163,675	-	-	-	-	-	163,675	-
P10742	BRIDGE REPLACEMENT AT HARBORAGE PKWY	306	-	-	-	-	-	306	-
P11807	CENTENNIAL CELEBRATION LEGACY PROJECT	300,000	-	-	-	-	-	300,000	-
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	447,680	-	-	-	-	-	447,680	-
P11305	FLAGER HEIGHTS PARK	11,261	-	-	-	-	-	11,261	-
P11912	HOLIDAY PARK GYM ROOF	130,000	-	-	-	-	-	130,000	-
P11709	MELROSE PARK IMPROVEMENTS	15,731	-	-	-	-	-	15,731	-
P10202	NCIP HARBOR BEACH	6,500	-	-	-	-	-	6,500	-
P11654	NW 19TH STREET MEDIANS	834,454	-	-	-	-	-	834,454	-
P11784	ORANGE BOWL FIELD AT CATER PARK	352,922	-	-	-	-	-	352,922	-
P10585	PALM AIRE WALL IMPROVEMENTS	149,743	-	-	-	-	-	149,743	-
P11231	RIVERWALK IMPROVEMENTS	149,974	-	-	-	-	-	149,974	-
P10904	SAILBOAT BEND PRESERVE PROJECT	250,454	-	-	-	-	-	250,454	-
P11735	SCOREBOARDS @ MILLS, SUNSET & CROIS PKS	10	-	-	-	-	-	10	-
P11646	WAR MEMORIAL /PARKER PLAYHOUSE MARQUEE	65,000	-	-	-	-	-	65,000	-
Fund 345 Special Obligation Construction 2011 Total		\$ 3,409,381	-	-	-	-	-	3,409,381	-
CRA Beach Fund									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	24,382,620	-	-	-	-	-	24,382,620	-
P11322	BEACH IMPROVEMENTS	525,000	-	-	-	-	-	525,000	-
P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	276,731	-	-	-	-	-	276,731	-
P00464	CENTRAL BEACH AREA CIP	258,787	-	-	-	-	-	258,787	-
P11675	OCEANSIDE PLAZA	162,659	-	-	-	-	-	162,659	-
P11265	SOUTH BEACH PLAYGROUND REPLACEMENT	50,000	-	-	-	-	-	50,000	-
P11678	LAS OLAS BEACH PLAZA	46,285	-	-	-	-	-	46,285	-
P11680	SR A1A BEACHFRONT PROMENADE	38,601	-	-	-	-	-	38,601	-
P11682	CHANNEL SQUARE	34,817	-	-	-	-	-	34,817	-
P11498	A1A SEABREEZE BLVD TRANSIT IMPROVEMENTS	5,801	-	-	-	-	-	5,801	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	165,126	2,137,000	-	-	-	-	2,302,126	-
P11677	INTRACOASTAL PROMENADE/MARINA EXPANSION	47,425	500,000	8,000,000	-	-	-	8,547,425	-
11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	-	500,000	-	21,750,000	-	-	22,250,000	-
P11681	SR A1A STREETSCAPE IMPROVEMENTS WESTSIDE	102,968	350,000	6,230,500	-	-	-	6,683,468	-
P11676	ALMOND AVENUE STREETSCAPE	58,835	250,000	1,863,000	-	-	-	2,171,835	-
11671	LAS OLAS MARINA & AQUATICS COMPLEX DREDGING	-	207,790	1,981,000	-	-	-	2,188,790	-
11670	NEW BAHIA MAR DREDGING	-	90,461	863,000	-	-	-	953,461	-
Fund 346 CRA Beach Total		\$ 26,155,656	4,035,251	18,937,500	21,750,000	-	-	70,878,407	-

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CRA - NWPFH Fund									
P10448	6 ST/SISTRUNK STREETScape & ENHANCEMENTS	1,235,484	-	-	-	-	-	1,235,484	-
P10150	BUSINESS INCENTIVES	543,648	-	-	-	-	-	543,648	-
P10539	MIDTOWN FACADE	382,063	-	-	-	-	-	382,063	-
P11739	NW GARDENS STREETScape ENHANCEMENTS	229,345	-	-	-	-	-	229,345	-
P11740	IN FILL HOUSING CONTRIBUTIONS	195,000	-	-	-	-	-	195,000	-
P10665	GENERAL FACADE PROGRAM	128,047	-	-	-	-	-	128,047	-
P10015	NW/PROGRESSO/FLAGLER HEIGHTS CRA	106,612	-	-	-	-	-	106,612	-
P11550	BUILDING DESIGN AND PLANNING SERVICES	96,050	-	-	-	-	-	96,050	-
P10647	MIDTOWN PROPERTY MAINTENANCE	40,451	-	-	-	-	-	40,451	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	16,787	-	-	-	-	-	16,787	-
P10830	SISTRUNK BLVD WATERMAIN	11,441	-	-	-	-	-	11,441	-
P10649	MIDTOWN DEVELOPMENT ASSISTANCE	10,000	-	-	-	-	-	10,000	-
11485	NW NEIGHBORHOOD PEDESTRIAN PATHWAY IMPRVS	28,409	1,060,000	-	-	-	-	1,088,409	-
11487	NW 9 AVENUE ENHANCEMENT PROJECT	-	800,000	800,000	400,000	-	-	2,000,000	-
FY20140087	NPF CRA STREET IMPROVEMENT GRANT	-	600,000	250,000	250,000	-	-	1,100,000	-
FY20140048	MIZELL CENTER UPGRADE	-	300,000	-	-	-	-	300,000	-
FY20140059	FAT VILLAGE STREETScape IMPROVEMENTS	-	295,000	245,000	-	-	-	540,000	-
FY20140047	NPF CRA WIRELESS CAMERA AND WI-FI	-	300,000	-	-	-	-	300,000	-
FY20140088	COMMUNITY INITIATIVES PROJECTS	-	100,000	100,000	100,000	100,000	100,000	500,000	-
FY20120092	NEW CARTER PARK SENIOR CENTER	-	-	2,100,000	-	-	-	2,100,000	-
Fund 347 CRA - NWPFH Fund Total		\$ 3,023,337	3,455,000	3,495,000	750,000	100,000	100,000	10,923,337	-
Park Impact Fees									
P10904	SAILBOAT BEND PRESERVE PROJECT	59,687	-	-	-	-	-	59,687	-
P11353	RIVER OAKS/ GORE PARK IMPROVEMENTS	241,889	-	-	-	-	-	241,889	-
P11411	TARPON BEND PARK	350,375	-	-	-	-	-	350,375	-
P11538	RIVERLAND PARK PAVILION	74,970	-	-	-	-	-	74,970	-
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,970	-	-	-	-	-	49,970	-
P11918	RIVERMONT PARK	200,000	-	-	-	-	-	200,000	-
Fund 350 Park Impact Fee Fund Total		\$ 976,892	-	-	-	-	-	976,892	-
Sanitation Fund									
P08631	WINGATE LANDFILL CLOSURE	146,158	-	-	-	-	-	146,158	-
P08848	WINGATE LANDFILL RI/FS CONSULTANT	190,479	-	-	-	-	-	190,479	-
P10536	LINCOLN PARK ENVIRONMENTAL ISSUES	8,809	-	-	-	-	-	8,809	-
P10894	LINCOLN PARK REMEDIATION	7,286	-	-	-	-	-	7,286	-
P10950	LINCOLN PARK EXPANSION	84,410	-	-	-	-	-	84,410	-
P11139	UTILITY BILLING SYSTEM REPLACEMENT	83,883	-	-	-	-	-	83,883	-
Fund 409 Sanitation Fund Total		\$ 521,025	-	-	-	-	-	521,025	-
Central Region/Wastewater									
P10541	G T LOHMEYER WWTP IMPROVEMENTS	178,554	-	-	-	-	-	178,554	-
P10669	ADVERTISING/PERMITS/PRINTING BEFORE BIDS	52,679	-	-	-	-	-	52,679	-

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Project Number	Project Title	Unspent Balance June 14, 2013	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2014-2018 CIP Total**	Unfunded Needs
P11340	GTL STURCTURE & WELL IMPROVEMENTS	138,666	-	-	-	-	-	138,666	-
P11420	GTL INJECTION WELL MECHANICAL TESTING	13,622	-	-	-	-	-	13,622	-
P11582	GTL PUB AD SYSTEM, LOX & CONCR IMPRV	1,462,513	-	-	-	-	-	1,462,513	-
P11624	GTL 48-IN FM CONNECT AT PRETREAT BLDG	2,272	-	-	-	-	-	2,272	-
P11683	GTL BUILDING PARAPET AND ENVELOPE REPAIR	238,170	-	-	-	-	-	238,170	-
P11689	GTL DEWATERING SLUDGE FEED MIXERS REPLAC	37,307	-	-	-	-	-	37,307	-
P11710	GTL EMERGENCY GENERATOR CONNECTION	242,048	-	-	-	-	-	242,048	-
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	-	-	-	-	-	217,537	-
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	273,450	-	-	-	-	-	273,450	-
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	-	-	-	-	-	99,961	-
P00401	REGIONAL REPLACEMENT/RECAPITALIZATION	5,292,159	5,288,711	5,412,268	5,425,863	5,374,109	5,371,436	32,164,546	-
Fund 451 Central Region/Wastewater Total		\$ 8,248,937	5,288,711	5,412,268	5,425,863	5,374,109	5,371,436	35,121,324	-
Water and Sewer Master Plan									
P11787	2012-2013 ANNUAL UTILITIES RESTORATION	3,562	-	-	-	-	-	3,562	-
P11777	54" FM EMERGENCY REPAIR WITH 48" DIP	542,168	-	-	-	-	-	542,168	-
P11831	A-19 EMERGENCY SANITATION SEWER REPLACEM	237,707	-	-	-	-	-	237,707	-
P10669	ADVERTISING/PERMITS/PRINTING BEFORE BIDS	15,858	-	-	-	-	-	15,858	-
P11652	ANNUAL CONTRACT 2011-12 UTILITIES REPAIR	11,005	-	-	-	-	-	11,005	-
P11857	ANNUAL UTILITIES RESTORATION 2012-13	876,854	-	-	-	-	-	876,854	-
P11859	ANNUAL WATER SERVICE REPLACEMENT 2012-13	249,889	-	-	-	-	-	249,889	-
P11767	BASIN A-18 SANITARY SEWER SYSTEM REHAB	1,250,000	-	-	-	-	-	1,250,000	-
P10737	BRIDGE REPLACEMENT AT SE 15TH AVE	178,805	-	-	-	-	-	178,805	-
P11586	C12 & 13 INTERCONNECT - BRW CTY INTRCL	360,000	-	-	-	-	-	360,000	-
P11476	CMS REHABILITATION	132,630	-	-	-	-	-	132,630	-
P11565	CORAL RIDGE CLUB ESTATES SEWER BASIN B-1	3,175,000	-	-	-	-	-	3,175,000	-
P11247	DISTRIBUTION & COLLECTION REPAIR/REPLACE	787,150	-	-	-	-	-	787,150	-
P11399	DIXE WELLFIELD ABANDONMENT	161,029	-	-	-	-	-	161,029	-
P11866	DIXIE WELLFIELD	99,951	-	-	-	-	-	99,951	-
P11484	DIXIE WELLFIELD RAW WATER MAIN RPLCMNT	1,035,848	-	-	-	-	-	1,035,848	-
P11828	FILTERS 10, 11, 12, & 13 REHAB-FIVEASH	566,016	-	-	-	-	-	566,016	-
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	6,822,117	-	-	-	-	-	6,822,117	12,698,390
P10853	FLAGLER HEIGHTS SMALL WATER MAIN IMPROV	1,980,633	-	-	-	-	-	1,980,633	-
P11877	FLCC REMEDIATION ACTION PLAN	1,002,331	-	-	-	-	-	1,002,331	-
P11481	FLORIDIAN AQUIFER WELLFIELD	15,687	-	-	-	-	-	15,687	-
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	3,757,764	-	-	-	-	-	3,757,764	-
P11405	NW 2ND AVE TANK & PUMP STATION REHAB	2,235,277	-	-	-	-	-	2,235,277	-
P11887	NW SECOND AVE TANK RESTORATION	183,297	-	-	-	-	-	183,297	-
P11571	OAKLAND PARK BEACH AREA WATER MAIN	2,398,424	-	-	-	-	-	2,398,424	-
P11856	PEELE DIXIE R&R	7,229,970	-	-	-	-	-	7,229,970	-
P09325	PEELE DIXIE WELLFIELD CONTAMINATION	8,107	-	-	-	-	-	8,107	-
P11855	PROSPECT WELLFIELD IMPROVEMENT R&R	249,970	-	-	-	-	-	249,970	-
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	57,116	-	-	-	-	-	57,116	-

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P11880	PUMP STATION A-12 REHAB	57,706	-	-	-	-	-	57,706	-
P11879	PUMP STATION B-10 REHAB	54,030	-	-	-	-	-	54,030	-
P11766	PUMP STATION D-37 REHAB	21,818	-	-	-	-	-	21,818	-
P11889	PUMP STATIONS A-44 A-97 C-31 ABANDONMENT	112,897	-	-	-	-	-	112,897	-
P11836	PUMP STATIONS A7 & A8 IMPROVEMENTS	1,884	-	-	-	-	-	1,884	-
P11566	RIO VISTA SEWER BASIN D-43 REHAB	1,905,000	-	-	-	-	-	1,905,000	-
P11853	SANITARY SEWER COLLECTION REHAB 2012-13	399,970	-	-	-	-	-	399,970	-
P11770	SE 17 ST LARGE WATER MAIN REPLACEMENT	49,931	-	-	-	-	-	49,931	-
P10940	SEWER AREA 19 ANNEXED RIVERLAND W&S MNS	2,642,911	-	-	-	-	-	2,642,911	-
P11471	SHADY BANKS SMALL WM IMPROVMENT - PHASE 2	625,516	-	-	-	-	-	625,516	-
P10830	SISTRUNK BLVD WATERMAIN	420,767	-	-	-	-	-	420,767	-
P10848	SOUTH MIDDLE RIVER N. SMALL WATER MAINS	233,008	-	-	-	-	-	233,008	-
P11263	SPECIAL COUNCIL/PROJECT LEGAL DISPUTES	71,978	-	-	-	-	-	71,978	-
P11719	SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES	3,705,426	-	-	-	-	-	3,705,426	-
P11622	SW 20 CT, SW 22 TER, SW 24 AV SML WTR MN	1,350,909	-	-	-	-	-	1,350,909	-
P11248	UTILITIES IT SPECIAL PROJECTS/REPLACEMEN	191,834	-	-	-	-	-	191,834	-
P11139	UTILITY BILLING SYSTEM REPLACEMENT	10,553	-	-	-	-	-	10,553	-
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	1,903,238	-	-	-	-	-	1,903,238	-
P11577	W/W CONVEYANCE SYS SEWER BASIN A-21	1,891,964	-	-	-	-	-	1,891,964	-
P11721	W/WTR FLOW,RAINFALL MONITORING & SUMMARY	177,920	-	-	-	-	-	177,920	-
P11858	WATER & SEWER MASTER PLAN UPDATE	499,961	-	-	-	-	-	499,961	-
P10365	WATER & WASTEWATER PROGRAM MANAGEMENT	4,985,567	-	-	-	-	-	4,985,567	-
P11685	WATER MONITORING SYSTEM (SCADA)	195,575	-	-	-	-	-	195,575	-
P10760	WATER SUPPLY PLANNING ASSISTANCE	54,583	-	-	-	-	-	54,583	-
P11246	WATER TREATMENT PLANT REPAIR/REPLACEMENT	799,710	-	-	-	-	-	799,710	-
10850	VICTORIA PARK A - NORTH SMALL WATER MAIN IMPR	-	-	1,000,000	-	1,000,000	-	2,000,000	-
FY20140074	DOWNTOWN SEWER BASIN PS A-7 REHABILITATION	-	-	-	4,760,000	-	-	4,760,000	-
11901	VICTORIA PARK B- SOUTH SMALL WATERMAINS IMPROVEMENT	-	-	-	1,275,000	-	-	1,275,000	-
11467	NE 16 AVENUE LARGE WATER MAIN IMPROVEMENTS	-	-	-	-	3,300,000	-	3,300,000	-
11591	PROSPECT WELLFIELD SLUDGE REMOVAL	-	-	-	-	2,500,000	-	2,500,000	-
11461	SW 31ST AVE - LARGE WATER MAIN IMPROVEMENT	-	-	-	-	1,663,552	-	1,663,552	-
P11864	BERMUDA RIVERA SEWER BASIN B-2	1,349,980	-	-	-	1,000,000	1,000,000	3,349,980	-
11904	WATER SERVICES REPLACEMENT 2015	-	-	-	-	317,000	-	317,000	-
11466	BROWARD BLVD - LARGE WATER MAIN IMPROVEMENTS	-	-	-	-	-	6,700,000	6,700,000	-
11463	SEABREEZE BOULEVARD - LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	4,400,000	4,400,000	-
FY20130220	DILLARD PARK SEWER BASIN A-1 REHAB	-	-	-	-	-	2,222,500	2,222,500	-
FY20130221	SEWER BASIN D-40 REHAB	-	-	-	-	-	1,714,500	1,714,500	-
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	3,099,980	-	-	-	-	1,700,000	4,799,980	2,000,000

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P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	2,222,480	-	-	-	-	1,500,000	3,722,480	-
11465	17TH STREET CAUSEWAY- LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	-	-	7,300,000
FY20140077	AERATION BASIN AT FIVEASH REHAB	-	-	-	-	-	-	-	6,200,000
11594	FIVEASH WATER TREATMENT PLANT - CHEMICAL SYSTEM	-	-	-	-	-	-	-	4,000,000
FY20100203	FIVEASH WATER TREATMENT PLANT FILTER REHAB	-	-	-	-	-	-	-	2,000,000
FY20130217	FIVEASH WATER TREATMENT PLANT HYDROTREATORS	-	-	-	-	-	-	-	2,400,000
FY20130218	FIVEASH WTP DIESEL HIGH SERVICE PUMP REPLACEMENT	-	-	-	-	-	-	-	10,800,000
FY20100218	PEELE DIXIE ALTERNATIVE WATER SUPPLY CONSTRUCTION	-	-	-	-	-	-	-	8,000,000
11459	POINCIANA PARK (NORTH) - LARGE WATER MAIN	-	-	-	-	-	-	-	2,400,000
Fund 454 Water and Sewer Master Plan Total		\$ 64,661,264	-	1,000,000	6,035,000	9,780,552	19,237,000	100,713,816	57,798,390
Central Regional W/W System									
P11742	GTL WWTP 54" FORCE MAIN EMERGENCY RP	124,543	-	-	-	-	-	124,543	-
Fund 458 Central Regional W/W System Fund Total		\$ 124,543	-	-	-	-	-	124,543	-
Parking Fund									
P11848	NORTH BEACH PARKING LOT	1,479,980	-	-	-	-	-	1,479,980	-
P11921	SUSTAINABLE PARKING LOT IMPROVEMENTS	1,200,000	-	-	-	-	-	1,200,000	-
P10768	ADA COMPLIANCE REHAB PROJECTS-PARKING	584,654	-	-	-	-	-	584,654	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	442,550	-	-	-	-	-	442,550	-
P11307	HELISTOP PARKING LOT IMPROVEMENTS	400,566	-	-	-	-	-	400,566	-
P11658	CITY HALL GARAGE LIGHTING REHAB	357,500	-	-	-	-	-	357,500	-
P11282	S BEACH LOT ADA COMPLIANCE & A1A WALKWAY	306,835	-	-	-	-	-	306,835	-
P10648	NEW AQUATICS CENTER/PARKING GARAGE	277,572	-	-	-	-	-	277,572	-
P10709	CITY PARK GARAGE PHASE III MALL REHAB	258,939	-	-	-	-	-	258,939	-
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	245,771	-	-	-	-	-	245,771	-
P11760	ADA MODS & PARKING LOT REPAIRS 2010/11	191,000	-	-	-	-	-	191,000	-
P11118	FUEL STORAGE TANK REMOVAL & REPLACEMENT	127,850	-	-	-	-	-	127,850	-
P11659	OCEANSIDE LOT - TURTLE LIGHTING	109,674	-	-	-	-	-	109,674	-
P11657	BARRIER ISLAND PARKING GARAGE	100,000	-	-	-	-	-	100,000	-
P11279	OCEANSIDE LOT - REHAB	92,000	-	-	-	-	-	92,000	-
P11779	BAHIA MAR BRIDGE REHAB	56,050	-	-	-	-	-	56,050	-
P11334	SEBASTIAN LOT CONSTRUCT PARKING GARAGE	46,799	-	-	-	-	-	46,799	-
FY20140043	SOUTH ANDREWS PARKING SPACE AND METER INSTALLATION	-	500,000	-	-	-	-	500,000	-
FY20140045	MOBILE ENFORCEMENT FOR CITY WIDE PARKING ENHANCEME	-	400,000	-	-	-	-	400,000	-
FY20130255	NORTH BEACH PARKING LOT	-	100,000	5,500,000	2,000,000	-	-	7,600,000	-
Fund 461 Parking Fund Total		\$ 6,277,739	1,000,000	5,500,000	2,000,000	-	-	14,777,739	-

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Parking Revenue Bond									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	7,310,189	-	-	-	-	-	7,310,189	-
11677	LAS OLAS INTRACOASTAL PROMENADE / MARINA EXPANSION	-	-	20,979,808	-	-	-	20,979,808	-
11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	-	-	-	7,000,000	-	-	7,000,000	-
Fund 462 Parking Revenue Bond Fund Total		\$ 7,310,189	-	20,979,808	7,000,000	-	-	35,289,997	-
Airport									
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	3,705,521	-	-	-	-	-	3,705,521	-
P10882	TAXIWAYS D & C PAVEMENT REHABILITATION	1,099,076	-	-	-	-	-	1,099,076	-
P11749	TAXILANE CHARLIE PAVEMENT & LIGHTING	818,649	-	-	-	-	-	818,649	-
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	809,209	-	-	-	-	-	809,209	-
P11909	EXEC AIRPRT LIGHTING CNTRL PNL FOR TOWER	510,000	-	-	-	-	-	510,000	-
P11862	ADMINISTRATION BUILDING RENOVATION -LEED	507,229	-	-	-	-	-	507,229	-
P11655	SECURITY ANNEX AT THE EXECUTIVE AIRPORT	471,500	-	-	-	-	-	471,500	-
P11181	CONSTRUCT AIRPORT MAINTENANCE BUILDING	369,182	-	-	-	-	-	369,182	-
P11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	299,930	-	-	-	-	-	299,930	-
P11355	DESIGN AND CONTRUCT PERIMETER ROADS	229,375	-	-	-	-	-	229,375	-
P11748	R/W 26, 13, 31 BY-PASS T/W	221,250	-	-	-	-	-	221,250	-
P11749	TAXILANE CHARLIE PAVEMENT & LIGHTING	217,688	-	-	-	-	-	217,688	-
P10882	TAXIWAYS D & C PAVEMENT REHABILITATION	179,605	-	-	-	-	-	179,605	-
P11453	RELOCATION OF T/W GOLF	161,196	-	-	-	-	-	161,196	-
P11750	T/W ECHO PAVEMENT REHABILITATION	125,353	-	-	-	-	-	125,353	-
P11453	RELOCATION OF T/W GOLF	110,000	-	-	-	-	-	110,000	-
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	95,705	-	-	-	-	-	95,705	-
P11656	EXECUTIVE AIRPORT LANDSCAPING PROGRAM	64,390	-	-	-	-	-	64,390	-
P11911	EXECUTIVE AIRPORT SECURITY IMPROVEMENTS	30,700	-	-	-	-	-	30,700	-
P10773	DESIGN SERVICES AIRPORT SECURITY PHASE 3	25,974	-	-	-	-	-	25,974	-
P11181	CONSTRUCT AIRPORT MAINTENANCE BUILDING	11,290	-	-	-	-	-	11,290	-
P11750	T/W ECHO PAVEMENT REHABILITATION	9,646	-	-	-	-	-	9,646	-
P11453	RELOCATION OF T/W GOLF	4,880	-	-	-	-	-	4,880	-
P11863	EASTERN PERIMETER LOOP RD - PHASE 1	199,240	1,000,000	-	-	-	-	1,199,240	-
P11723	HELISTOP W STAIRCASE REPLACEMENT	314,970	340,000	-	-	-	-	654,970	-
FY20130185	EXECUTIVE AIRPORT PEDESTRIAN/BIKE PATH	-	250,000	250,000	-	-	-	500,000	-
FY20140030	OBSERVATION AREA PARKING EXPANSION	-	135,000	-	-	-	-	135,000	-
FY20120095	AIRFIELD LIGHTING REHABILITATION	-	116,000	-	-	-	-	116,000	-
FY20140027	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	-	108,000	-	-	-	-	108,000	-
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION	170,906	54,250	139,500	-	-	-	364,656	-
P11747	DESIGN & CONSTRUCT T/W ECHO EXTENSION	6,250	43,750	270,000	270,000	-	-	590,000	-
FY20100158	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	17,500	135,000	135,000	-	-	287,500	-
FY20110011	EASTERN PERIMETER ROAD-PHASE 2	-	-	50,000	300,000	-	-	350,000	-
FY20110013	RELOCATION OF T/W GOLF-PHASE II	-	-	12,500	112,500	-	-	125,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	15,000	134,750	-	149,750	-

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FY20130186	SOUTH PERIMETER LOOP ROAD	-	-	-	-	500,000	-	500,000	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	-	73,000	236,550	309,550	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	10,000	-	10,000	-
FY20140028	WESTERN PERIMETER ROAD EXTENSION	-	-	-	-	-	56,000	56,000	-
FY20130209	FT LAUDERDALE EXECUTIVE AIRPORT - ESCO	-	-	-	-	-	-	-	20,000
Fund 468 Airport Fund Total		\$ 10,768,714	2,064,500	857,000	832,500	717,750	292,550	15,533,014	20,000
Stormwater									
P11780	ANNUAL STORM DRAINAGE CONTRACT 2012/13	1,871,957	-	-	-	-	-	1,871,957	-
P11867	HENDRICKS ISLES DRAINAGE IMPROVEMENTS	674,366	-	-	-	-	-	674,366	-
P11613	2010-11 ANNUAL STORM DRAINAGE CONTRACT	192,039	-	-	-	-	-	192,039	-
P11426	NORTH FORK OF THE NEW RIVER PCD INSTALL	143,630	-	-	-	-	-	143,630	-
P10986	PUMP ST 2 POLLUTION CONTROL DEVICE IMP	114,571	-	-	-	-	-	114,571	-
P11869	CITYWIDE STORMWATER ANALYSIS	50,000	-	-	-	-	-	50,000	-
P10669	ADVERTISING/PERMITS/PRINTING BEFORE BIDS	35,000	-	-	-	-	-	35,000	-
P11139	UTILITY BILLING SYSTEM REPLACEMENT	31,534	-	-	-	-	-	31,534	-
P11857	ANNUAL UTILITIES RESTORATION 2012-13	25,000	-	-	-	-	-	25,000	-
P11713	2011-12 ANNUAL STORM DRAINAGE CONTRACT	17,573	-	-	-	-	-	17,573	-
P11419	RIVER OAKS PRESERVE	15,000	-	-	-	-	-	15,000	-
P11787	2012-2013 ANNUAL UTILITIES RESTORATION	7,175	-	-	-	-	-	7,175	-
P11652	ANNUAL CONTRACT 2011-12 UTILITIES REPAIR	3,166	-	-	-	-	-	3,166	-
11906	ANNUAL STORM DRAINAGE CONTRACT 2014	-	1,700,000	-	-	-	-	1,700,000	-
P11419	RIVEROAKS STORMWATER PARK	267,908	300,000	500,000	300,000	-	-	1,367,908	-
P11845	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	150,000	200,000	-	1,000,000	-	-	1,350,000	-
P11843	PROGRESSO STORMWATER IMPROVEMENTS	298,254	200,000	-	1,000,000	-	-	1,498,254	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	149,931	200,000	-	-	1,000,000	-	1,349,931	-
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	298,258	200,000	-	-	-	1,000,000	1,498,258	-
P11868	RIVER OAK STORMWATER ANALYSIS	300,000	200,000	-	-	-	1,000,000	1,500,000	-
Fund 470 Stormwater Total		\$ 4,645,360	3,000,000	500,000	2,300,000	1,000,000	2,000,000	13,445,360	-
Water and Sewer Debt Financed Construction Non-Regional									
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENTS	27,731	-	-	-	-	-	27,731	-
P10571	IMPERIAL POINT LARGE WATER MAINS	44	-	-	-	-	-	44	-
P10762	MELROSE PARK WATER MAIN REPLACEMENT	29,120	-	-	-	-	-	29,120	-
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	117,150	-	-	-	-	-	117,150	-
P10815	TARPON RIVER AREA LARGE WATER MAIN	762,119	-	-	-	-	-	762,119	-
P10824	PEELE-DIXIE WELLFIELD IMP PHASE 4 CONST	14,516	-	-	-	-	-	14,516	-
P10848	SOUTH MIDDLE RIVER N. SMALL WATER MAINS	503,987	-	-	-	-	-	503,987	-
P10850	VICTORIA PARK A NORTH-SMALL WATERMANS	2,847,714	-	-	-	-	-	2,847,714	-
P10851	LAKE RIDGE SMALL WATER MAIN IMPROVEMENTS	719,133	-	-	-	-	-	719,133	-
P10852	SOUTH MIDDLE RIVER S. WATER MAINS	34,312	-	-	-	-	-	34,312	-

City of Fort Lauderdale
FY 2014 - FY 2018
Five-Year Community Investment Plan

Project Number	Project Title	Unspent Balance June 14, 2013	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2014-2018 CIP Total**	Unfunded Needs
P10940	SEWER AREA 19 ANNEXED RIVERLAND W&S MNS	207,549	-	-	-	-	-	207,549	-
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	349,518	-	-	-	-	-	349,518	-
P11118	FUEL STORAGE TANK REMOVAL & REPLACEMENT	116,030	-	-	-	-	-	116,030	-
P11155	SE 2ND ST SMALL WATER MAIN IMPROVEMENT	161,277	-	-	-	-	-	161,277	-
P11342	W/W CONVEYANCE BASIN A-12	274,281	-	-	-	-	-	274,281	-
P11471	SHADY BANKS SMALL WM IMPROVMT - PHASE 2	746,904	-	-	-	-	-	746,904	-
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	992,707	-	-	-	-	-	992,707	-
P11622	SW 20 CT, SW 22 TER, SW 24 AV SML WTR MN	72,086	-	-	-	-	-	72,086	-
P11685	WATER MONITORING SYSTEM (SCADA)	225,425	-	-	-	-	-	225,425	-
P11828	FILTERS 10, 11, 12, & 13 REHAB-FIVEASH	55,584	-	-	-	-	-	55,584	-
P11860	WATER DISTRIBUTION & WASTE WTR R&R	200,000	-	-	-	-	-	200,000	-
Fund 482 Water and Sewer Debt Financed Non-Regional Total		\$ 8,457,189	-	-	-	-	-	8,457,189	-
Central Services Operations									
P11851	REFURBUSH RADIO TOWER	150,000	-	-	-	-	-	150,000	-
P11815	CITY-WIDE TELEPHONE SYSTEM UPGRADE - PHASE II	311,992	890,555	-	-	-	-	1,202,547	-
FY20140065	REPLACEMENT DOCUMENT MANAGEMENT SYSTEM	-	500,000	-	-	-	-	500,000	-
FY20130231	ERP (ENTERPRISE RESOURCE PLANNING)	-	-	5,000,000	-	-	-	5,000,000	-
Fund 581 Central Services Operations Total		\$ 461,992	1,390,555	5,000,000	-	-	-	6,852,547	-
Vehicle Rental									
P11474	FLEET SERVICES FACILITY REHAB PROJECT	19,175	-	-	-	-	-	19,175	-
Fund 583 Vehicle Rental Total		\$ 19,175	-	-	-	-	-	19,175	-
Cemetery Perpetual Care									
P11903	SUNSET MEMORIAL GARDENS PAVING	100,000	-	-	-	-	-	100,000	-
Fund 627 Cemetery Perpetual Care Total		\$ 100,000	-	-	-	-	-	100,000	-
Arts and Science District Garage									
P11661	ARTS & SCIENCE GARAGE LIGHTING	257,400	-	-	-	-	-	257,400	-
Fund 643 Arts and Science District Garage Total		\$ 257,400	-	-	-	-	-	257,400	-
FDOT Grants									
11681	SR A1A (WESTSIDE) STREETScape	90,771	-	1,500,000	-	-	-	1,590,771	-
11750	TAXIWAY ECHO PAVEMENT REHABILITATION	710	145,000	139,500	-	-	-	285,210	-
11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	-	976,000	-	-	-	-	976,000	-
11747	DESIGN & CONSTRUCT T/W ECHO EXTENSION	-	200,000	1,080,000	1,080,000	-	-	2,360,000	-
11487	NW 9 AVENUE STREETScape	-	-	951,000	-	-	-	951,000	-
FY20120095	AIRFIELD LIGHTING REHABILITATION	-	-	464,000	-	-	-	464,000	-
FY20140027	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	-	-	432,000	-	-	-	432,000	-
FY20110036	MIDDLE RIVER TERRACE - DIXIE HWY STREETScape	-	-	61,000	-	1,883,771	-	1,944,771	-
FY20100158	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	-	17,500	135,000	135,000	-	287,500	-
FY20130183	SW 4TH AVE BIKE/PED PROJECT	-	-	-	1,012,000	-	-	1,012,000	-
FY20130239	SR A1A GREENWAY	-	-	-	1,000,000	-	-	1,000,000	12,000,000
FY20120133	NE/SE 3RD AVENUE COMPLETE STREET	-	-	-	907,008	-	8,147,150	9,054,158	-

City of Fort Lauderdale
FY 2014 - FY 2018
Five-Year Community Investment Plan

Project Number	Project Title	Unspent Balance June 14, 2013	FY 2014*	FY 2015	FY 2016	FY 2017	FY 2018	FY 2014-2018 CIP Total**	Unfunded Needs
FY20120132	ANDREWS AVENUE CORRIDOR IMPROVEMENTS	-	-	-	583,489	-	-	583,489	5,800,000
11136	LAS OLAS BOULEVARD SAFETY PROJECT	-	-	-	341,282	-	-	341,282	3,000,000
FY20110011	EASTERN PERIMETER ROAD-PHASE 2	-	-	-	200,000	1,200,000	-	1,400,000	-
FY20110013	RELOCATION OF T/W GOLF-PHASE II	-	-	-	12,500	112,500	-	125,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	-	15,000	134,750	149,750	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	-	-	292,000	292,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	-	10,000	10,000	-
Fund 778 FDOT Grants Total		\$ 91,481	1,321,000	4,645,000	5,271,279	3,346,271	8,583,900	23,258,931	20,800,000
FAA Grants									
11750	TAXIWAY ECHO PAVEMENT REHABILITATION	145,000	2,619,000	2,511,000	-	-	-	5,275,000	-
FY20100158	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	-	315,000	2,430,000	2,430,000	-	5,175,000	-
FY20110013	RELOCATION OF T/W GOLF-PHASE II	-	-	-	225,000	2,025,000	-	2,250,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	-	270,000	2,425,500	2,695,500	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	-	180,000	180,000	-
Fund 779 FAA - Federal Aviation Administration Grants Total		\$ 145,000	2,619,000	2,826,000	2,655,000	4,725,000	2,605,500	15,575,500	-
GRAND TOTAL		\$ 183,710,612	\$ 29,283,598	\$ 78,777,576	\$ 57,879,642	\$ 29,261,182	\$ 42,084,386	\$ 419,554,133	\$ 321,048,540

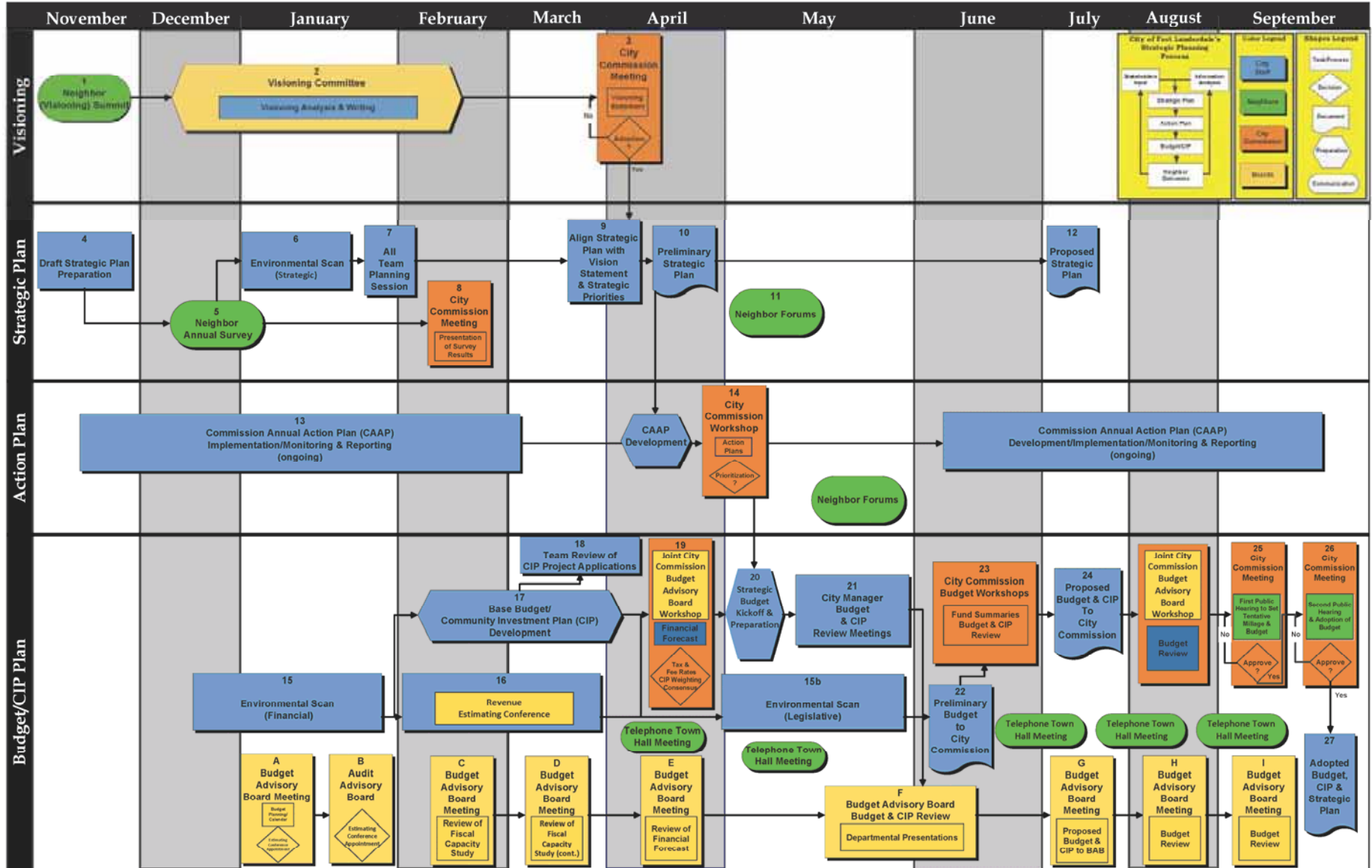
*The Fiscal Year 2014 CIP includes funding for anticipated grants that will not be appropriated until they are secured.

**The Fiscal Year 2014 - Fiscal Year 2018 CIP Total includes unspent balances as of June 14, 2013.



CITY OF FORT LAUDERDALE

STRATEGIC PLANNING AND BUDGETING CYCLE

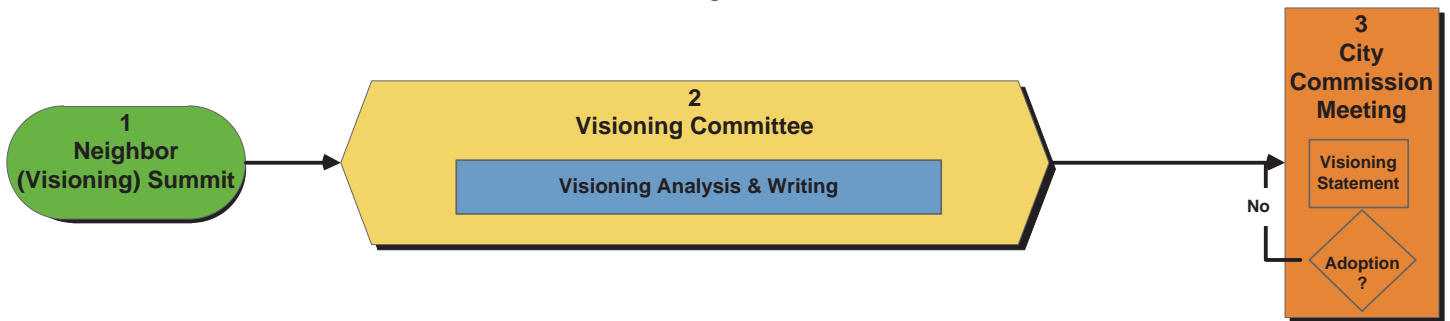


*See Strategic Planning and Budgeting Cycle narrative on page 247



Strategic Planning and Budgeting Cycle

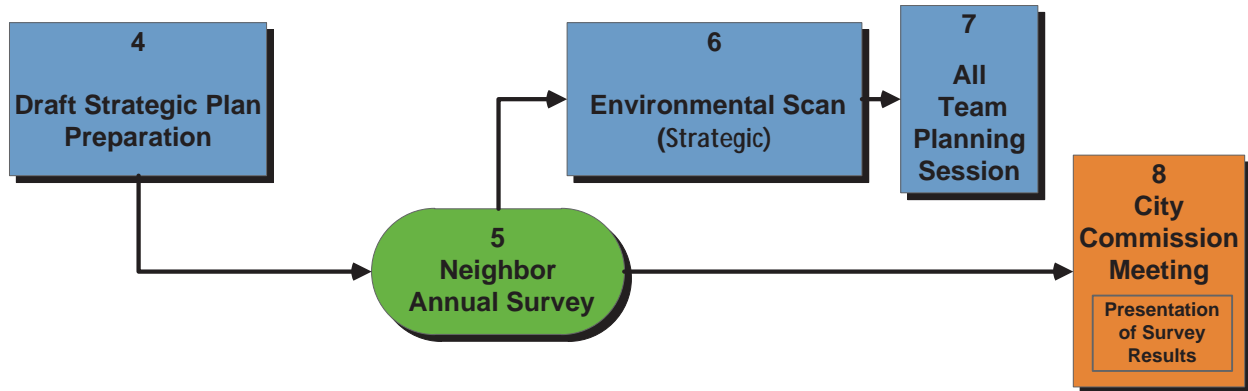
Visioning Lane



November	April
<div data-bbox="121 657 435 766"> <p>1 Neighbor (Visioning) Summit</p> </div> <p>This event was the culmination of a major two- year outreach process to develop the 2035 Fort Lauderdale Vision. It brought together more than 100 residents, who developed more than 50 Vision Statements across three categories chosen by the group as summit priorities: Connected Development, Infrastructure, and Culture and Public Spaces.</p>	<div data-bbox="820 636 992 972"> <p>3 City Commission Meeting</p> <p>Visioning Statement</p> <p>Adoption ?</p> </div> <p>The Vision Statement outlines what the community wants to be by 2035. It is a long-term view and concentrates on the future. The Visioning Committee will present the 2035 Vision Plan to the City Commission. The Vision Statement will be aspirational, inspirational, inclusive, and unique to the City of Fort Lauderdale. It will guide City strategic planning and budgeting, as well as communitywide partnerships. The Vision Plan will contain a Vision Statement, Strategic Directions, and an Implementation Strategy. Moving forward, the Implementation Strategy will include integration into strategic planning and budgeting, as well as a Vision Scorecard. Upon adoption by the Commission, the visioning outreach and work of the Visioning Committee will be complete.</p>
December	
<div data-bbox="147 1339 755 1486"> <p>2 Visioning Committee</p> <p>Visioning Analysis & Writing</p> </div> <p>The 2035 Fort Lauderdale Vision will be developed from nearly 1,500 ideas generated through various outreach mechanisms. From September of 2011 to December of 2012, community engagement was conducted through Phase 1, which included open houses and stakeholder interviews; and Phase 2, which included the Big Ideas social ideation website, civic association presentations, Telephone Town Hall Meetings, Meetings-in-a-Box, a Big Ideas event, and a Neighbor Summit.</p>	

Strategic Planning and Budgeting Cycle

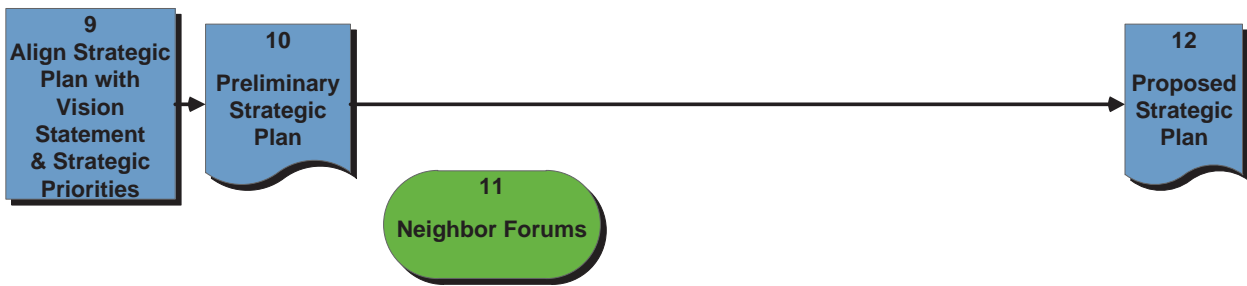
Strategic Plan Lane



November		January		
<div data-bbox="138 709 370 850" data-label="Diagram"> </div> <p>The Strategic Plan has been in development for several months and significant progress has been made in preparation for the FY 2014 – FY 2018 Strategic Plan.</p>	<div data-bbox="792 709 1047 850" data-label="Diagram"> </div> <p>The Environmental Scan for the Vision and Strategic Plan was conducted from November through April of FY 2012 and takes into consideration external and internal factors that could influence the direction and priorities of the City such as demographic trends, social change, economic analysis, political factors, legislative issues, land development trends, technology, process improvements, staffing, etc. The Environmental Scan for the five-year strategic planning process will be conducted again in FY 2018 in preparation for the FY 2019 - FY 2023 Strategic Plan.</p>	<div data-bbox="138 1222 381 1354" data-label="Diagram"> </div> <p>The Neighbor Survey will gauge the overall pulse of the community, and evaluate perceptions regarding the quality of life and satisfaction with City services. The survey results will be compared with and integrated into components of the Vision Plan, and help prioritize the delivery of services through strategic planning and budgeting. A third-party survey provider mailed 5,000 community surveys to Fort Lauderdale residents in December and January. Households were randomly selected, representative of the four Commission districts and the 2010 Census demographics. The survey will be conducted annually and serve as input for the five-year strategic plan, the Commission Annual Action Plan, and annual Cylinder of Excellence team work plans.</p>	<div data-bbox="792 1222 938 1423" data-label="Diagram"> </div> <p>The All Team Planning Session will focus on organizational priorities in consideration of the Visioning feedback, the Commission Annual Action Plan, the Neighbor Survey, and key performance/data, and trends. Participants will discuss top budget priorities and Cylinder of Excellence refinements. Attendees include the Community Building Leadership Team (CBLT), Deputy and Assistant Directors, Cylinder of Excellence Teams, and Management Fellows.</p>	
December/January		February		
<div data-bbox="138 1222 381 1354" data-label="Diagram"> </div> <p>The Neighbor Survey will gauge the overall pulse of the community, and evaluate perceptions regarding the quality of life and satisfaction with City services. The survey results will be compared with and integrated into components of the Vision Plan, and help prioritize the delivery of services through strategic planning and budgeting. A third-party survey provider mailed 5,000 community surveys to Fort Lauderdale residents in December and January. Households were randomly selected, representative of the four Commission districts and the 2010 Census demographics. The survey will be conducted annually and serve as input for the five-year strategic plan, the Commission Annual Action Plan, and annual Cylinder of Excellence team work plans.</p>		<div data-bbox="792 1591 977 1837" data-label="Diagram"> </div> <p>The City Commission meeting will include presentations on the results of the Neighbor Annual Survey.</p>		

Strategic Planning and Budgeting Cycle

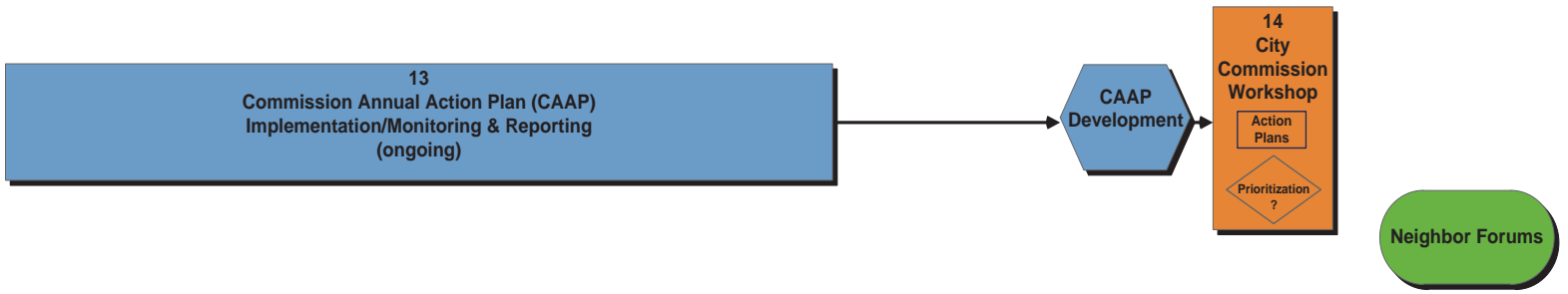
Strategic Plan Lane



March/April		May	
<div style="border: 1px solid black; padding: 5px; background-color: #4a86e8; color: white; text-align: center; width: fit-content; margin-bottom: 5px;"> 9 Align Strategic Plan with Vision Statement & Strategic Priorities </div>	<p>The draft Strategic Plan will be aligned with the 2035 Vision Statement to reflect community feedback in City goals, objectives, performance indicators, initiatives, and resource allocation.</p>	<div style="border: 1px solid black; padding: 5px; background-color: #76c73a; color: white; text-align: center; width: fit-content; margin-bottom: 5px;"> 11 Neighbor Forums </div>	<p>Various communication forums which include neighbors, business owners and other stakeholders, held throughout the year to ensure neighbor engagement in the City's Visioning, Strategic Planning, Community Annual Action Plan (CAAP), and Budget and Community Investment Plan (CIP) Development. Neighbor forums include community visioning sessions, neighbor surveying, focus group discussions, telephone town hall meetings, electronic forums, meetings in a box, other outreach, etc.</p>
July			
<div style="border: 1px solid black; padding: 5px; background-color: #4a86e8; color: white; text-align: center; width: fit-content; margin-bottom: 5px;"> 10 Preliminary Strategic Plan </div>	<p>The Strategic Plan is a roadmap to set direction for the future, guide decision-making and resource allocation, enabling an excellent and sustainable quality of life. The proposed Strategic Plan document will be presented to the City Commission along with the Proposed Budget and the Five Year Community Investment Plan in July.</p>	<div style="border: 1px solid black; padding: 5px; background-color: #4a86e8; color: white; text-align: center; width: fit-content; margin-bottom: 5px;"> 12 Proposed Strategic Plan </div>	<p>The Proposed Strategic Plan will be presented to the City Commission along with the Proposed Budget and the Five Year Community Investment Plan.</p>

Strategic Planning and Budgeting Cycle

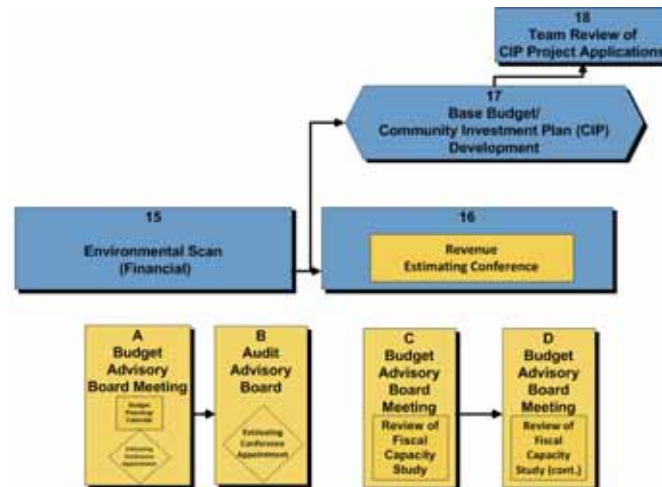
Action Plan Lane



On-going Throughout Year	April
<div style="border: 1px solid black; background-color: #4f81bd; color: white; padding: 5px; text-align: center; margin-bottom: 10px;"> 13 Commission Annual Action Plan (CAAP) Implementation/Monitoring & Reporting (ongoing) </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, with quarterly Commission reporting. The CAAP is integrated into the Cylinders of Excellence annual work plans.</p>	<div style="border: 1px solid black; background-color: #e69d00; color: white; padding: 5px; text-align: center; margin-bottom: 10px;"> 14 City Commission Workshop Action Plans Prioritization ? </div> <p>This Commission Workshop will be dedicated to prioritization of the City Commission Annual Action plan items to ensure that resources are accurately allocated according to the City Commission’s priorities.</p>

Strategic Planning and Budgeting Cycle

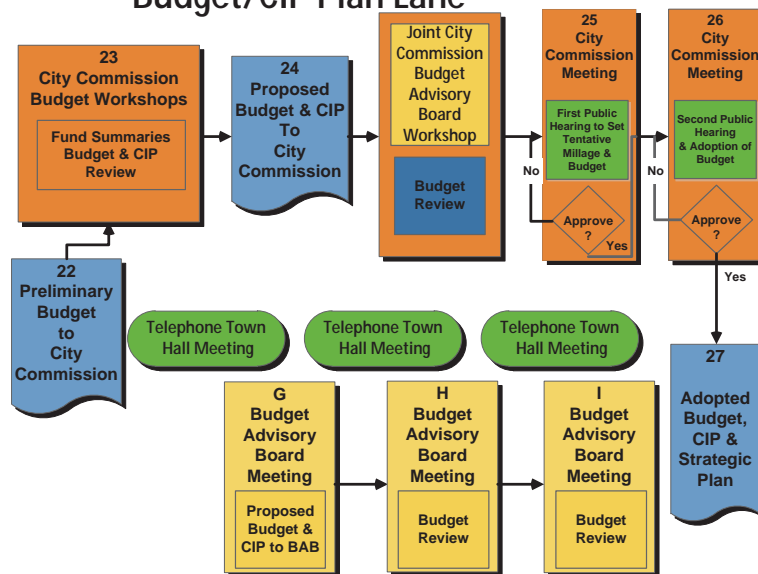
Budget/CIP Plan Lane



December		February		
	<p>The Financial Scan includes the preparation of the fiscal capacity study, the financial forecast, and the on-going development of fiscal integrity principles and policies. Each of these components of the financial scan are underway with completion scheduled for early 2013.</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>	
January			<p>Staff presents the first part of the Fiscal Capacity Study to the Budget Advisory Board. The Board makes recommendations for changes.</p>	
	<p>The Budget Advisory Board (BAB) sets the upcoming budget process calendar and establishes their priorities for the upcoming budget cycle.</p>	<th>March</th>		March
	<p>Audit Advisory Board selects a member to participate on the Revenue Estimating Committee.</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 prioritized matrix. Scores and final ranking will be utilized as a guide to funding.</p>	
February			<p>Staff presents the second part of the Fiscal Capacity Study to the Budget Advisory Board. The Board makes recommendations for changes.</p>	
	<p>The Revenue Estimating Conference will be established and used to review revenue estimates for the budget process. Conference principals will include one principal from the budget office; one principal from the Finance Department, one principal from the Budget Advisory Board, and one principal from the Audit Advisory Board.</p>			

Strategic Planning and Budgeting Cycle

Budget/CIP Plan Lane



June		August	
<p>The presentation of the preliminary budget to the City Commission for their review and discussion at the upcoming Budget Workshops.</p>		<p>The Budget Advisory Board reviews the Proposed Budget and CIP and makes recommendations for changes prior to the Public Hearing.</p>	
<p>Legislative review of the comprehensive budget recommended by departments and as proposed by City Manager including fund summaries (revenues and expenditures balance sheet), and presentation of each department's capital projects and operating budgets.</p>		<h3>September</h3>	
	<p>Staff presents the Proposed Budget and Community Investment Plan (CIP) to the Budget Advisory Board.</p>	<p>The Budget Advisory Board continues review of the Proposed Budget and CIP and makes recommendations for changes prior to the Public Hearing.</p>	
<h3>July</h3>		<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>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 second public hearing is legally required with time table requirements for adoption of property tax millage rate and final budget. The adoption of the Strategic Plan will coincide with the adoption of the Budget and Five Year Community Investment Plan.</p>	
<h3>August</h3>			<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 Strategic Plan 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>			

Economy and Demographics

Fort Lauderdale

The City of Fort Lauderdale is famous for its beaches, arts, culture and events. There is dining and shopping on Las Olas Boulevard, gondola rides on the canals, beautifully landscaped beachfront promenades, luxury hotels, historical districts, and mansions and yachts along Millionaires Row. Other attractions, such as the Arts and Entertainment District and the Riverwalk, make Fort Lauderdale a premier destination for people of all ages. Fort Lauderdale is a great place to live, work and raise a family, and the City looks forward to continuing to build upon its success to meet the challenges of the 21st Century and beyond.

The City operates a Commission/Manager form of government where the Commission hires the City Manager. The Commission is comprised of five elected officials including the Mayor and a Vice Mayor.

Where is Fort Lauderdale Located?

The City of Fort Lauderdale is located in the east-central portion of Broward County. The City is approximately 23 miles north of Miami and 42 miles south of Palm Beach. The City of Fort Lauderdale encompasses more than 33 square miles and is the 7th largest city in Florida and the largest of Broward County's 30 municipalities.



Major Employers

AutoNation
 BB&T
 Bank of America
 Broward County School Board
 Broward County Government
 Broward Health
 Citrix Systems
 ECI Telecom Inc.
 Ed Morse Automotive Group
 Holy Cross Hospital Inc.
 Imperial Point Medical Center
 Kaplan University
 Microsoft Latin America HQ
 National Beverage Corporation
 Republic Services Inc.
 Seacor Holdings Inc.
 South African Airways
 Sun Sentinel (Tribune Company)
 Spherion Corporation
 Stiles Corporation

Existing Land Use

Residential	82.3%
Commercial	6.8%
Multifamily	6.2%
Industrial	1.9%
Institutional	0.5%
Recreational	0.2%
Water	0.1%
Other	2.0%

Economic Impacts

The Consumer Price Index (CPI) has risen by 0.9% in the Miami/Fort Lauderdale area from April 2012 to April 2013¹. Housing starts in Broward County numbered 265 during January through March of 2013 which represents a 6% increase from the prior year². The unemployment rate in Broward County improved from 7.2% in April of 2012 to 5.6 % in April of 2013³.

Sources: 1. Bureau of Labor Statistics (May 16, 2013).
 2. Realtors Association of Greater Fort Lauderdale (May 3, 2013).
 3. Bureau of Labor Statistics (May 31, 2013).

Economy and Demographics

History

The Fort Lauderdale area was known as the "New River Settlement" prior to the 20th century. The City of Fort Lauderdale was incorporated in 1911 and in 1915 was designated the county seat of the newly formed Broward County. Fort Lauderdale's first major development began in the 1920s amidst the Florida land boom. Fort Lauderdale became a major United States Naval Base during World War II. After the war ended, service members returned to the area, and an enormous population explosion began in earnest. Today, the City of Fort Lauderdale is known as a major yachting capital, one of the nation's most popular tourist destinations, and the center of a metropolitan area of 1.8 million people with more than 10 million visitors annually.

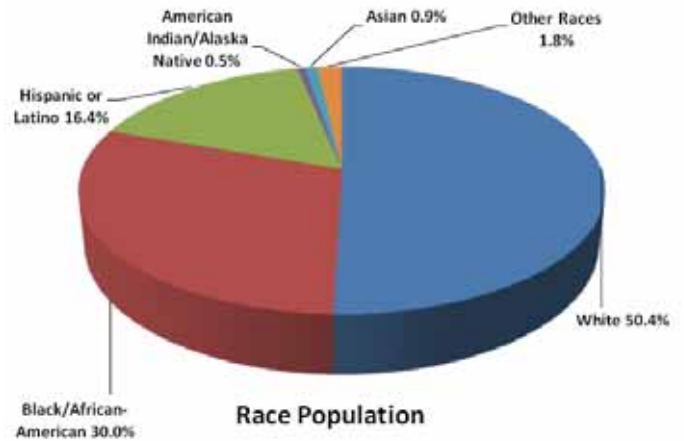
Demographics

Population	165,921
Median Age	43.5
Median Household Income	\$46,145
Per Capita Income	\$35,010
Sex	
Male	53.4%
Female	46.6%
Race	
White	50.4%
Black	30.0%
Hispanic or Latino	16.4%
Asian	0.9%
Other	1.8%
American Indian	.5%

Sources: The Office of Economic & Demographic Research.
The 2011 American Community Survey.

Demographics

Age	
Less than 20 years	18.0%
20 to 34 years	22.3%
35 to 59 years	37.3%
More than 59 years	22.4%
Education	
Population 25 years and older:	
Less than high school graduate	14.7%
High school graduate or higher	50.7%
Bachelor degree or higher	34.6%
Dwelling Units	
Single Family	46.4%
Multi Family	53.6%
Housing Tenure	
Owner occupied housing units	48.5%
Renter occupied housing units	51.5%
Household by Type	
Married	28.1%
Male householder	4.0%
Female householder	11.6%
Non-family households	56.3%
Average household size	2.2
Average family size	3.2



A Desirable City for A Successful Business

MAJOR CORPORATIONS AND EMPLOYERS

- AutoNation
- BankAtlantic
- Bank of America
- Broward County School Board
- Broward County Government
- Broward General Medical Center
- Citrix Systems
- ECI Telecom Inc.
- Ed Morse Automotive Group
- Home Diagnostics Inc.
- Holy Cross Hospital, Inc.
- Imperial Point Medical Center
- Kaplan University
- Microsoft Latin America HQ
- National Beverage Corporation
- Republic Services Inc.
- Seacor Holdings, Inc.
- South African Airways
- Sun-Sentinel (Tribune Company)
- Spherion Corporation
- Stiles Corporation

ACCESSIBILITY

Downtown Fort Lauderdale is located within three miles of Port Everglades, Fort Lauderdale/Hollywood International Airport, the Amtrak Railway, I-95, I-595 and the Tri-Rail commuter train.

Fort Lauderdale is located less than an hour from Miami and Palm Beach International Airports, and offers convenient access to international markets including Africa, Latin America, the Caribbean, Canada, Europe and the Pacific Rim.

AIR TRANSPORTATION

Fort Lauderdale/Hollywood International Airport

- Ranks as one of the fastest-growing airports in the United States
- Second-largest carrier of international passengers in the state of Florida
- Contributes more than \$2.6 billion to the local economy, providing jobs to more than 16,000 employees and an additional 28,000 jobs through ancillary services
- Served 23.3 million passengers in 2011 including 19.7 million domestic travelers and 3.6 million international travelers
- Averages 746 flights per day



Fort Lauderdale Executive Airport

- One of the 10 busiest general aviation airports in the United States
- Handles approximately 150,000 takeoffs and landings per year
- Home to 700 aircraft, 115 jets and 40 helicopters
- Generates approximately \$7 million in annual revenue and \$3 million in annual tax revenues from airport leases
- Total annual economic activity is \$815,788,400 as determined by the Florida Department of Transportation
- Generates total employment of 5,090 jobs
- Operates the Downtown John Fuhrer Heliport
- Offers a 200-acre Industrial Airpark with 2 million square feet of space

LAND TRANSPORTATION

Major Roadways

- I-95, I-595, I-75 and Florida Turnpike

Railway System

- Freight carriers: Florida East Coast (FEC) Railroad and CXS Transportation
- Passenger carriers: Amtrak and Tri-Rail (local commuter service)

PORT EVERGLADES

- Generates approximately \$15.3 billion in business activity and 160,000 jobs statewide annually
- Home to the world's two largest cruise ships, Royal Caribbean International's *Oasis of the Seas* and *Allure of the Seas*
- World record holder for having 53,365 cruise guests sail in and out of the Port in a single day
- The top container port in Florida, handling 5.7 million tons of containerized cargo annually that generates \$31.6 million in revenue
- Home to Florida's first and largest Foreign-

Trade Zone, which moves more than 1,000 different commodities from 75 countries of origin annually

- Implementing a 20-year, \$2 billion expansion to prepare for increases in cargo, fuel and cruise passenger traffic over the next two decades
- Major capital projects recently completed or currently underway are creating 3,200 new construction jobs and generating \$239.5 million in state and local taxes
- The nation's deepest commercial port south of Norfolk, Virginia that serves more than 150 ports and 70 countries

BUSINESS ADVANTAGES

- A stable, business-friendly local government, strong base of existing businesses, a well-educated labor force, diverse housing options, and excellent quality of life
- Numerous tax advantages: no state or local personal income tax, no county or city sales tax, no state ad valorem, franchise or inventory tax, no gift tax
- Numerous economic development opportunities, business assistance and incentive programs
- Advanced global communications network featuring 700 miles of fiber optic cables and a state-of-the-art switching station
- One of the fastest growing markets for global trade, with more than 40 percent of local businesses engaged in or supporting some type of international commerce
- A downtown area that includes city and

county government centers, federal and county courthouses, school district offices, a state regional complex, legal services and professional offices

- A marine industry that generates 134,539 jobs and gross wages and earnings of \$3.7 billion in Broward County, along with 162,209 jobs and \$13.6 billion in total economic impact in South Florida
- More than 300 miles of waterways, marinas and marine manufacturing and repair facilities make Greater Fort Lauderdale a world-class port of call for the yachting industry
- Home of the Greater Fort Lauderdale International Boat Show, the world's largest boat show, which generates an annual economic impact of half a billion dollars

AREA PROFILE

- Average temperature of 77 degrees in winter and 89 degrees in summer
- More than 3,000 hours of annual sunshine
- Designated as the "Yachting Capital of the World"
- Seventh largest City in Florida
- Median Age: 43.5
- Transportation by water taxi, trolley, bus, taxicab, and Tri-Rail commuter service

DOWNTOWN ATTRACTIONS

Museum of Discovery and Science

- More than 450,000 annual visitors
- \$30.6 million facility with more than 85,000 square feet of interactive science exhibits, classrooms, café, store and grand atrium.
- New EcoDiscovery Center features an Everglades Airboat Adventure, river otters exhibit, Storm Center, giant megalodon shark, and exciting science theater shows
- Five-story, 300 seat AutoNation IMAX® Theater features both 2D and 3D films

Broward Center for the Performing Arts

- Hosts more than 700,000 patrons and over 700 performances annually
- Home to the Florida Grand Opera, Miami City Ballet, Symphony of the Americas, Gold Coast Jazz Society

- A \$55 million project featuring two acoustically perfect theaters

Museum of Art

- Permanent home of a \$6 million collection including CoBrA, Pre-Columbian and West African art, as well as 20th Century paintings
- Played host to high profile traveling art exhibits that have attracted 1.5 million visitors in the last four years

Riverwalk

- A 1.5-mile linear park along downtown's New River with brick walkways, lush greenery and pedestrian amenities
- Attracts more than 1.5 million visitors each year
- Home to water taxis and guided waterway tours

SPORTS

- Florida Marlins (MLB)
- Florida Panthers (NHL)
- Miami Dolphins (NFL)
- Miami Heat (NBA)
- Fort Lauderdale Strikers (NASL)
- NFL Alumni
- Fort Lauderdale Aquatic Complex
- International Swimming Hall of Fame

TOURISM

- Greater Fort Lauderdale hosted 11.1 million visitors in 2011 who spent \$9.01 billion
- Hotel occupancy averaged 67.3%
- Tourism generated tax revenues of \$40.4 million (derived from 5% bed tax collected by area hotels)
- Greater Fort Lauderdale attracted 2.6

million international visitors in 2011 including 921,034 from Canada, 625,241 from Latin America, 378,242 from Europe, 235,617 from Scandinavia, 189,527 from the United Kingdom and 244,100 from various other foreign countries

COLLEGES/UNIVERSITIES

- Broward College
- City College of Fort Lauderdale
- Florida Atlantic University
- Florida International University
- Kaplan University
- Nova Southeastern University
- Strayer University
- University of Phoenix

VOCATIONAL/TECHNICAL

- The Art Institute of Fort Lauderdale
- Atlantic, McFatter and Sheridan Technical Centers
- Florida Language Center
- Florida Ocean Sciences Institute
- Keiser Career College

PUBLIC HOSPITAL AUTHORITY

- Broward Health

ACUTE CARE HOSPITALS

- Broward General Medical Center
- Holy Cross Hospital
- Imperial Point Medical Center

LABOR AND INDUSTRY

Greater Fort Lauderdale / Broward County:

- | | |
|----------------------------------|---------|
| - Labor Force (April 2012) | 979,428 |
| - Employed (April 2012) | 908,877 |
| - Unemployed (April 2012) | 70,551 |
| - Unemployment Rate (April 2012) | 7.2% |

Source: Florida Agency for Workforce Innovation, Labor Market Statistics Center, Local Area Unemployment Statistics Program in cooperation with the U.S. Department of Labor, and Bureau of Labor Statistics.



Nonagricultural Employment by Industry

October 2012

Greater Fort Lauderdale/Broward County

<u>Industry</u>	<u>Number of Employees</u>
<i>Goods Producing</i>	<i>54,900</i>
Construction	28,200
Manufacturing	26,600
Other	100
<i>Service Providing</i>	<i>656,600</i>
Trade, Transportation, Utilities	162,200
Information	16,300
Financial Activities	53,900
Professional and Business Services	118,500
Education and Health Services	98,500
Leisure and Hospitality	78,100
Government (Federal, State, Local)	98,400
Other Services	30,700
<i>Total Nonagricultural Employment</i>	<i>711,500</i>

Source: Florida Agency for Workforce Innovation, Labor Market Statistics Center, Local Area Unemployment Statistics Program in cooperation with the U.S. Department of Labor, and Bureau of Labor Statistics.



Glossary of Terms

Accrual Basis - The basis of accounting under which transactions are recognized when they occur, regardless of when related cash is actually received or spent

Ad Valorem Taxes - Property taxes calculated as a percentage of the value of real or personal property. The percentage is expressed in mills (thousands of dollars)

Amended Budget - The current budget, resulting from changes to the Adopted Budget

Annexation - A process by which a city adds land to its jurisdiction. The city then extends its services, laws and voting privileges to meet the needs of residents living in the annexed area.

Appropriation - The City Commission's legal authorization for the City to make expenditures and incur obligations

Arts and Science District Garage - The Performing Arts Center and Authority is a 950 space parking garage located in the Arts and Science District of the City, with the City having full and exclusive responsibility for operations and maintenance of the garage

Assessed Value - The County Property Appraiser's estimation of the Fair Market Value of real estate or other property. This valuation is used to determine taxes levied upon the property

Audit - An examination of evidence, including records, facilities, inventories, systems, etc., to discover or verify desired information

Balanced Budget - According to Florida Statute, the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves

Benchmarking - Determining the quality of products, services and practices 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

Glossary of Terms

Carry Forward - Fund balances that are carried forward into the next fiscal year

Cemetery Perpetual Care Fund - Fund established to account for the City's four cemeteries: Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park

Community Investment Plan - Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance

Community Redevelopment Agency (CRA) - A special taxing district. The City has designated two areas: Central Beach and Northwest Progresso Flagler Heights as CRA districts

Comprehensive Plan - A method to utilize and strengthen the existing role, processes and powers of local governments to establish and implement comprehensive planning programs which guide and control future development

Contingency - A budgetary reserve set aside for emergency or unanticipated expenditures. The City Commission must approve all contingency expenditures

Debt Financing - Issuance of bonds and other debt instruments to finance municipal improvements and services

Debt Proceeds - Revenue derived from the sale of bonds

Debt Service Funds - Funds created to pay for the principal and interest of all bonds and other debt instruments according to a predetermined schedule

Deficit - The amount by which expenditures exceed revenues during a single accounting period

Depreciation - The decline in the value of assets as a result of wear and tear, age, or obsolescence

Development Review Community (DRC) - The DRC is comprised of representatives from the Planning and Zoning, Economic Development, Fire-Rescue, Police, and Public Services departments. It facilitates the review of plans for private development to ensure quality, design, and compatibility with existing residential and commercial development

Direct Debt - Debt, which the City has incurred in its own name or assumed through the annexation of territory or consolidation with another governmental unit

Encumbrances - Commitments of funds for contracts and services to be performed. When encumbrances are recorded, available appropriations are reduced correspondingly

Enterprise Funds - Funds established to account for operations, which are financed and operated in a manner similar to private enterprises. The intent is that the expense of providing goods or services to the public on a continuing basis (including depreciation) be financed or recovered primarily through user fees

Estimated Revenues - Projections of funds to be received during the fiscal year

Expenditures - Cost of goods delivered or services provided, including operating expenses, capital outlays, and debt service

Fiscal Year - The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1 and ends September 30

Glossary of Terms

FL²STAT - Community-focused approach to strategic planning, performance management and process improvement for all City departments

Florida Power and Light - A private electrical utility company that provides significant franchise fees and utility tax revenue to the City

Foreign-Trade Zone - A Foreign-Trade Zone (FTZ) is an area that, for US Customs purposes, is considered to be an international commerce. Any foreign or domestic material can be moved into an FTZ without being subject to US Customs duties. An FTZ is operated as a public venture sponsored by a local municipality or authority

Franchise Fees - Fees levied by the City in return for granting a privilege, which permits the continual use of public property, such as city streets, and usually involves the elements of monopoly and regulation

Full Time Equivalent - Refers to the number of full time employees, plus all part time and seasonal employees pro-rated to full time increments

Fund - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes. These accounts are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations

Fund Balance - Fund equity for governmental and trust funds which reflect the accumulated excess of revenues and other financing sources over expenditures and other uses for general governmental functions

General Fund - The fund used to account for all financial resources except those required to be accounted for in another fund

Grants - Contributions of cash or other assets from another governmental agency to be used or expended for a specified purpose, activity, or facility

Governmental Funds - Funds in which most governmental functions of the City are financed. The funds are fiscal and accounting entities with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes

Homestead Exemption – Pursuant to the Florida State Constitution, the first \$25,000 of assessed value of a home which the owner occupies as principal residence is exempt for the property value

Infrastructure - the physical assets of a government (e.g., streets, water, sewer, public buildings and parks)

Intergovernmental Revenues - Funds received from federal, state, and other local governmental sources in the form of grants, shared revenues, and payments in lieu of taxes (PILOT)

Internal Service Funds - Funds established for the financing of goods or services provided by one department to other departments within the City on a cost-reimbursement basis. Examples are the Vehicle Rental, Central Services, and City Insurance funds

Maintenance Capital - A maintenance project that exceeds \$150,000 and requires multiple fiscal years for completion

Millage Rate - One mill equals \$100 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against the value

Modified Accrual Basis - The basis of accounting under which transactions are recognized when

Glossary of Terms

they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period)

Non-Self-Supported Debt - Bonds for which payment in full faith and credit of the City or specific general revenue is pledged. This debt is payable from property taxes and other general revenue. Excise Tax Bonds are an example of this type of debt

Ordinance - A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as state or federal

Overlapping Debt - The proportionate share of the debts of local governmental units located wholly or in part within the limits of the City (such as the County and School Board) which must be borne by property owners within the City

Performance Indicators - Special qualitative and quantitative measures of work performed as an objective of a department.

Reserves - A portion of the fund balance or retained earnings legally segregated for specific purposes

Resolution - A legislative act by the City with less legal formality than an ordinance.

Revenue - Additions to assets which do not increase any liability or represent the recovery of an expenditure; do not represent the cancellation of certain liabilities or decreases in assets; and do not represent contributions of fund capital in enterprise and internal service funds

Revised Budget - A department's authorized budget as modified by City Commission action, through appropriation transfers from

contingency, or transfers from or to another department or fund

Rolled Back Rate - The millage necessary to raise the same amount of ad valorem tax revenue as the previous year, excluding taxes from new construction

Save Our Homes - State constitutional amendment that limits annual growth in homesteaded residential property value for tax purposes

Strategic Planning - A document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals and objectives.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people

To Hire a Worker Process - Refers to the authorization procedures followed to hire employees

User Fee - Charges for specific services provided only to those paying such charges. Examples would be sewer service charges and dock fees

Utility Taxes - Municipal charges levied by the City on every purchase of a public service within its corporate limits, including electricity, gas, fuel oil, water, and telephone service

WaterWorks 2011 - A ten-year, \$768 million Capital Improvement Program for replacement of water and sewer and wastewater infrastructure

Working Capital Reserve - The working capital reserve represents General Fund resources that are for purposes of providing liquidity in the event of future adverse financial conditions

Abbreviations & Acronyms

A

ACE - Achievement in Community Excellence
ADA - Americans with Disabilities Act
APWA - American Public Works Association
ARFF - Aircraft Rescue Fire Fighting
ATCT - Air Traffic Control Tower

B

BCIP - Business Capital Improvement Program
BID - Beach Business Improvement District, special taxing district
BOA - Board of Adjustment
BRAB - Beach Redevelopment Advisory Board
BSO - BuySpeed Online

C

CAAP - Commission Annual Action Plan
CAD - Computer Aided Dispatch
CAFR - Comprehensive Annual Financial Report
CBT - Central Broward Transit
CDBG - Community Development Block Grant
CEB - Code Enforcement Board
CEO - Chief Executive Officer
CERT - Community Emergency Response Team
CDL - Commercial Driver's Licenses
CFS - Calls for Service in the Police Department
CID - Criminal Investigation Division
CIP - Capital Improvement Program
CLERP - Conservation Land Ecological Restoration Program
CLG - Certified Local Government
COMPSTAT - Computer Statistics System
COOP - Continuity of Operations Plan

COPJAM - Community Oriented Policing Juvenile Alternative Motivation

CPI - Consumer Price Index

CPG - City Parking Garage parking facility

CPSE - Center for Public Safety Excellence

CRA - Community Redevelopment Agency

CWA - Clean Water Act

D

DDA - Downtown Development Authority, an independent special taxing district

DEP - Department of Environmental Protection

DRC - Development Review Committee

DRI - Development of Regional Impact

DROP - Deferred Retirement Option Program

DRT - Design Review Team

E

EAR - Evaluation and Appraisal Report

EEO - Equal Employment Opportunity

EFT - Electronic Funds Transfer

EKG - Electrocardiogram

EMS - Emergency Medical Services

EMT - Emergency Medical Technicians

EOC - Emergency Operations Center

EPA - Environmental Protection Agency

ESP - Enterprise Spend Platform

EVDO/GPS - Evolution Data Optimized/Global Positioning System

F

FAA - Federal Aviation Administration

FDOT - Florida Department of Transportation

FEMA - Federal Emergency Management Agency

Abbreviations & Acronyms

FIFC - Florida Intergovernmental Financing Commission

FIND - Florida Inland Navigation District

FIU - Florida International University

FLL - Fort Lauderdale/Hollywood International Airport

FLAC - Fort Lauderdale Aquatic Complex

FMLA - Family Medical Leave Act

FOP - Fraternal Order of Police

FPL - Florida Power and Light

FRDAP - Florida Recreation Development Assistance Program

FRMBC - Florida Regional Minority Business Council

FRPA - Florida Recreation and Park Association

FTE - Full Time Equivalent

FXE - FAA Airport identifier for the Fort Lauderdale Executive Airport

FY - Fiscal Year

G

GAAP - Generally Accepted Accounting Principles

GASB - Governmental Accounting Standards Board

GED - General Equivalency Diploma

GFOA - Government Finance Officers Association

GIS - Geographic Information System

GOB - General Obligation Bond

GREAT - Gang Resistance Education and Training

GTL - George T. Lohmeyer

H

HARS - Highway Advisories

HazMat - Hazardous Material

HERA - Housing and economic Recovery Act

HOPWA - Housing Opportunities for Persons with AIDS

HPB - Historic Preservation Board

HSMV - Highway Safety and Motor Vehicle

HUD - Housing and Urban Development

HVAC - Heating, Ventilating, and Air Conditioning

I

IAFF - International Association of Fire Fighters

ICVS - In-Car Video System

IDIS - Integrated Disbursement Information System

ISHOF - International Swimming Hall of Fame

IT - Information Technology

IVR - Interactive Voice Response

K

KAPOW - Kids and the Power of Work

L

LEED - Leadership in Energy and Environmental Design

LPR - License Plate Recognition System

LWCF - Land Water Conservation Fund

M

MDT - Mobile Data Terminal

MPO - Metropolitan Planning Organization

MOU - Memorandum of Understanding

M/WBE - Minority and Women's Business Enterprises

N

NCIC - National Crime Information Center

NCIP - Neighborhood Capital Improvement Program

NDAA - National Defense Authorization Act

Abbreviations & Acronyms

NELAC - National Environmental Laboratory Accreditation Certification

NIGP - National Institute of Governmental Purchasing

NIMS - National Incident Management System

NPDES - National Pollutant Discharge Elimination System

NPI - National Purchasing Institute

NSP - Neighborhood Stabilization Program

NWPFH - Northwest Progresso Flagler Heights

O

OJT - On the Job Training

OPEB - Other Post- Employment Benefits

OSHG - On-Site Hypochlorite Generation

P

PACA - Performing Arts Center Authority

PAVe - Personally Assigned Vehicle program in the Police Department

PILOT - Payment in Lieu of Taxes

PM - Preventative Maintenance

PMT - Program Management Team

PROP - Police Referral Outreach Program

PSA - Public Safety Aide

PZ - Planning and Zoning

Q

QTI - Qualified Target Industry

R

RAC - Regional Activity Center

RFP - Request for Proposal

ROI - Return on Investment

RPA - Requisition Purchase Order Payment Authorization

S

SCADA - Supervisory Control and Data Acquisition

SDWA - Safe Drinking Water Act

SFWMD - South Florida Water Management District

SFECCTA - South Florida East Coast Corridor Transit Analysis

SHIP - State Housing Initiative Partnership Program

SID - Special Investigations Division

SIS - Strategic Intermodal System

SM - Special Magistrate

SMART - Specific, Measurable, Attainable, Realistic, and Timely

STRU - Short Term Residential Use

T

TEAM - Transportation Electronic Award Management

TEC - Technical Coordinating Committee

TIF - Tax Increment Financing

THAW - To Hire a Worker Process refers to the authorization procedures followed to hire employees

THOR - Transit Housing Oriented Redevelopment

TRIM - Truth in Millage

U

ULDR - Unified Land Development Regulation

USB - Universal Serial Bus

USTA - United States Tennis Association

W

WMA - War Memorial Auditorium

WTP - Water Treatment Plant

Acknowledgments

CITY MANAGER

Lee R. Feldman, ICMA-CM

Stanley Hawthorne, Assistant City Manager
Susanne Torriente, Assistant City Manager

BUDGET/CIP & GRANTS

Emilie R. Smith, Budget Manager
Norman Mason, Assistant Budget Manager
Laura Aker Reece, Assistant CIP & Grants Manager
Diane Lichenstein, Senior Financial Management Analyst
Bobbi Williams, Senior Financial Management Analyst
Jaclyn Meli, Grants Administration and Compliance Officer
Charmaine Eccles, Administrative Assistant
Barbara Smith, Administrative Assistant

STRUCTURAL INNOVATION

Amy Knowles, Structural Innovation Manager
Paula Romo, Senior Performance Analyst
Sarah Saunders, Performance Analyst
Samantha Timko, Senior Management Fellow
Donna Samuda, Administrative Assistant

PUBLIC AFFAIRS

Chaz Adams, Public Affairs Manager
Eden Volkert, Graphic Designer

BUDGET COORDINATORS

City Attorney - Maureen Richards
City Auditor - Alexandria Woolweaver
City Clerk - Jeff Modarelli
City Commission - Maxine Singh
City Manager – Charmaine Eccles
Finance – Marian Dollard
Fire-Rescue - Paul Vanden-Berge
Human Resources - Stephanie Artis
Information Technology Services - Diana Scott
Parks and Recreation - Kim Clifford
Police - Dafne Perez
Public Works - Susan LeSage and Kym Holcolmbe
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CITY OF FORT LAUDERDALE

Mayor John P. "Jack" Seiler

Vice Mayor Bruce G. Roberts, District I

Commissioner Dean J. Trantalis, District II

Commissioner Bobby B. DuBose, District III

Commissioner Romney Rogers, District IV

Lee R. Feldman, City Manager

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