



CITY OF
FORT LAUDERDALE

FY 2016 PROPOSED BUDGET

2016



CITY OF FORT LAUDERDALE

FY 2016 Proposed Budget

CITY COMMISSION

John P. "Jack" Seiler
Mayor

Robert L. McKinzie
Vice Mayor, District III

Bruce G. Roberts
Commissioner, District I

Dean J. Trantalis
Commissioner, District II

Romney Rogers
Commissioner, District IV

Lee R. Feldman, ICMA-CM
City Manager

Cynthia Everett
City Attorney

John Herbst
City Auditor

Jonda Joseph
City Clerk



FORT LAUDERDALE CITY COMMISSION



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Commissioner, District I

Dean J. Trantalis
Commissioner, District II

John P. "Jack" Seiler
Mayor

Robert L. McKinzie
Vice Mayor, 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

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Director of Finance

Robert Hoecherl

Fire Chief

Averill Dorsett

Director of Human Resources

Mike Maier

Director of Information Technology Services/Chief Technology Officer

Phillip Thornburg

Director of Parks and Recreation

Frank Adderley

Police Chief

Hardeep Anand

Director of Public Works

Jenni Morejon

Director of Sustainable Development

Diana Alarcon

Director of Transportation and Mobility



Acknowledgments

CITY MANAGER

Lee R. Feldman, ICMA-CM

ASSISTANT CITY MANAGERS

Stanley D. Hawthorne, Assistant City Manager

Susanne M. Torriente, Assistant City Manager

BUDGET/CIP & GRANTS TEAM

Emilie R. Smith, Budget Manager

Laura Aker Reece, Assistant Budget Manager

Diane Lichenstein, Principal Financial Management Analyst

Alexandria Woolweaver, Senior Financial Management Analyst

Jason Bowles, Senior Financial Management Analyst

Rupa Pandit, Grants Administration and Compliance Officer

Charmaine Crawford, Administrative Assistant

Barbara Smith, CIP Program Coordinator

Terri Lea Hugie, Senior Management Fellow

STRUCTURAL INNOVATION TEAM

Amy Knowles, Structural Innovation Manager

Sarah Saunders, Performance Analyst

Samantha Timko, Administrative Assistant II

Tyler Whitmire, Senior Management Fellow

PUBLIC AFFAIRS TEAM

Chaz Adams, Public Affairs Manager

Joshua Smith, Graphic Designer

BUDGET COORDINATORS

City Attorney's Office, Maureen Richards

City Auditor's Office, Angela Mahecha

City Clerk's Office, Jeff Modarelli

City Commission's Office, Maxine Singh

City Manager's Office, Charmaine Crawford

Finance Department, Marian Dollard

Fire-Rescue Department, Paul Vanden-Berge

Human Resources Department, Stephanie Artis

Information Technology Services Department, Valerie Florestal

Parks and Recreation Department, Carrie Keohane

Police Department, Sherrilynn Chess

Public Works Department, Susan LeSage and Kymberly Holcolmbe

Sustainable Development Department, Rosalind Morgan

Transportation and Mobility Department, Onesi Girona

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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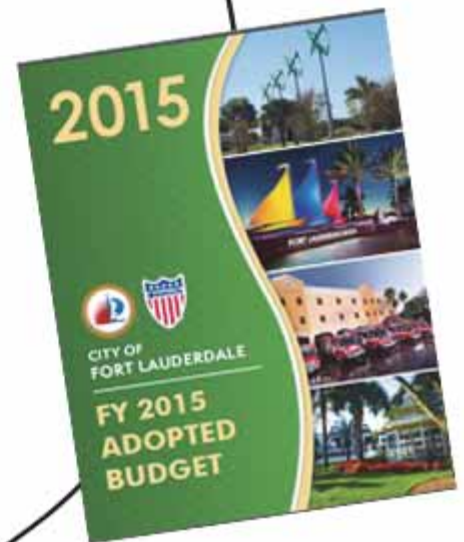
**City of Fort Lauderdale
Florida**

For the Fiscal Year Beginning

October 1, 2014

Jeffrey R. Ennis

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, 2014.

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 31st 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, graphs, and narratives are used to clarify and enhance data.

The FY 2016 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 2016 Proposed Budget. You will gain an understanding of the City Manager's "We Build Community" philosophy and "Fast Forward" Vision for the City. The budget message provides highlights of the budget development, new initiatives, current and future challenges, and any fee changes recommended for the coming year.

Budget Overview - This section provides key components that make up the FY 2016 Proposed Budget. It contains information about the budget process, the strategic plan to support the City's vision, budgetary and financial policies that guided the proposed budget, program enhancement highlights for each department, and overviews of each fund. It further provides the staffing levels and a comparison of population and millage rates to other municipalities as well as, the projected fund balances for the year ending September 30, 2016.

Financials - This section provides detailed revenues and expenditures for the General Fund and all other operating funds. Financial schedules in this section provide a comparison of the FY 2014 Budget, FY 2015 Budget, and FY 2016 Proposed Budget. This section also provides the debt service requirements for all funds.

Department Budgets - This section provides an overview of each department. For each department, this section provides an organizational chart, a description of the core services, key performance indicators, and a three-year financial comparison, which includes the FY 2016 Proposed Budget. Key performance indicators and benchmarking are provided as an ongoing tool to measure efficiencies and effectiveness throughout each department.

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

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

Check Us Out Online! - To access the Proposed Budget and past budgets go to www.fortlauderdale.gov or scan the QR code below.





CITY OF FORT LAUDERDALE

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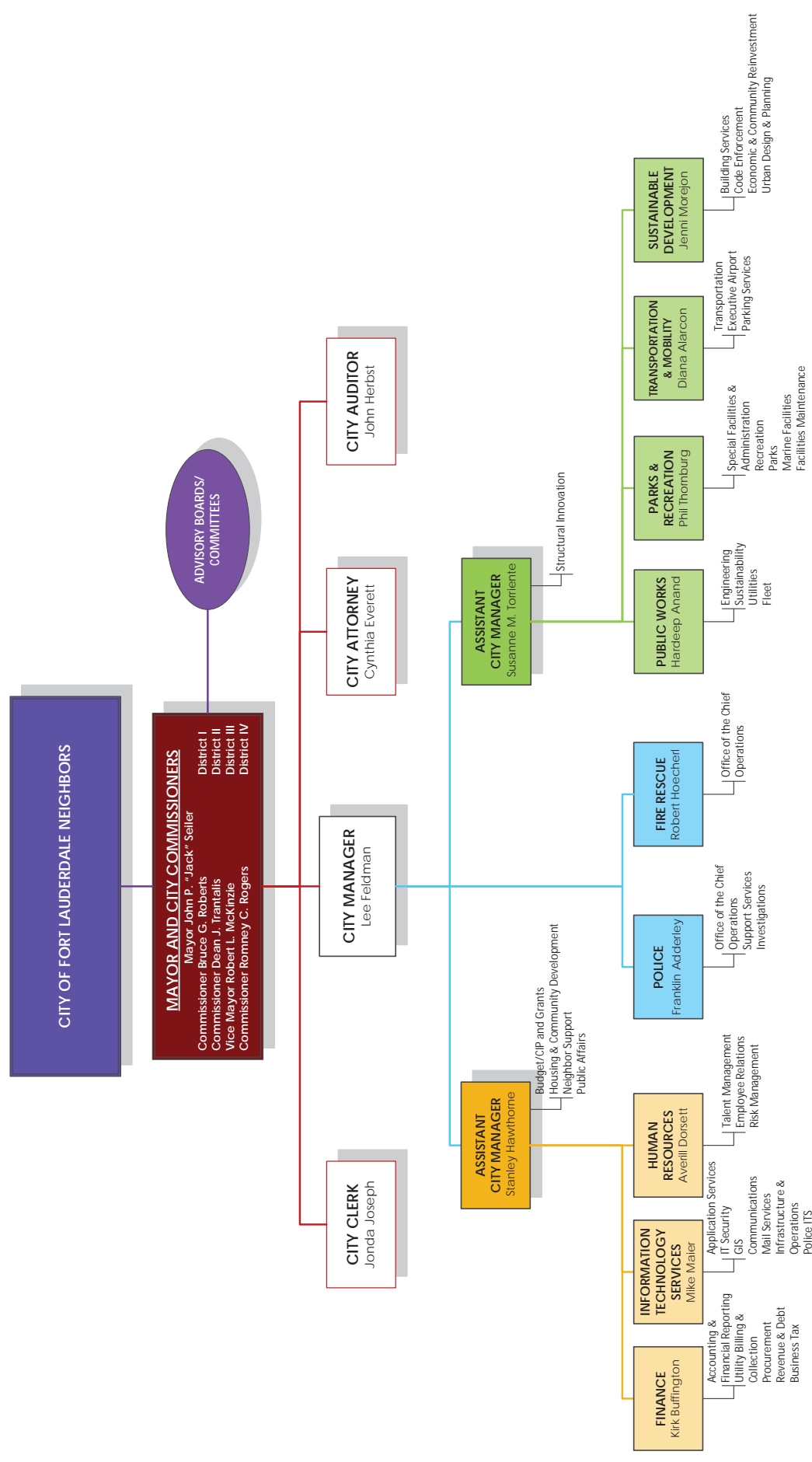
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Five Year Community Investment Plan (CIP)

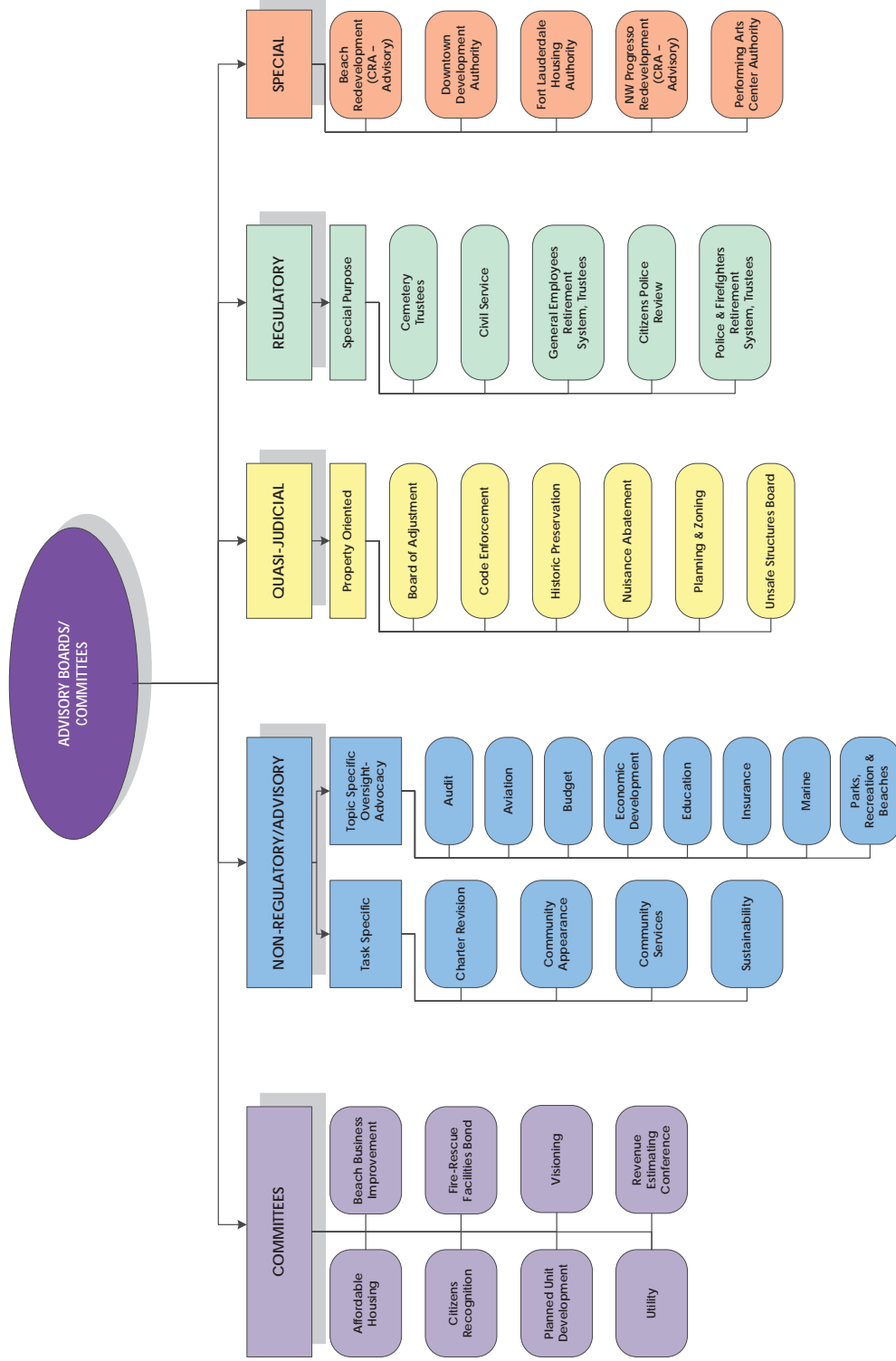
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CITY OF FORT LAUDERDALE | ADVISORY BOARDS/COMMITTEES





CITY OF FORT LAUDERDALE



July 1, 2015



Honorable Mayor and Members of the City Commission:

In accordance with the City of Fort Lauderdale Charter, the Code of Ordinances, and the laws of the State of Florida, it is my pleasure to present the City of Fort Lauderdale's Proposed Budget for Fiscal Year (FY) 2016. A copy of the Proposed Budget is available for inspection in the City Clerk's Office. Additionally, a user-friendly electronic copy of the proposed budget can be found on the City's website, www.fortLauderdale.gov.

Budget Overview

The FY 2016 total proposed operating budget for all funds is \$600,413,040, not including balances and transfers. This is approximately \$6.5 million less than the FY 2015 Amended Budget of \$606,924,756 or 1.1%. The reduction is primarily due to one-time expenses in FY 2015 such as the \$5.3 million contribution to the Wave Streetcar for the original route and the \$7.5 million contribution for the North Loop option in the Northwest-Progresso-Flagler Heights Community Redevelopment Area. The steady growth in the City's property tax revenue has allowed for funding enhancements in the proposed budget including the City Commission's Annual Action Plan (CAAP), strategic initiatives, and necessary community investments. I am proposing to maintain our current low millage rate at 4.1193 for the ninth consecutive year and the current Fire Assessment Fee at \$225 per single-family residential dwelling. The FY 2016 Proposed General Fund operating budget, not including balances and transfers, is \$268,470,741. A small surplus of \$500,000 was planned to allow for revenue variability with regards to the state revenue estimates, which are expected in early July. The General Fund budget represents a 1.9% increase from the FY 2015 Amended Budget of \$263,397,766. It is structurally balanced and maximizes all resources necessary to build, enhance, and sustain the future of our great City.

Our Fort Lauderdale community is a source of much pride and dignity. We continue to achieve successes that sustain our City as, "*The City you never want to leave!*" This past year has been notable for the City with property values increasing by 9.68%, new construction valued at \$329 million, area tourism at an all-time high of 14.3 million visitors, and the crime rate is at its lowest levels since 1974. Working together, we have built a better, stronger organization and a more vibrant community.

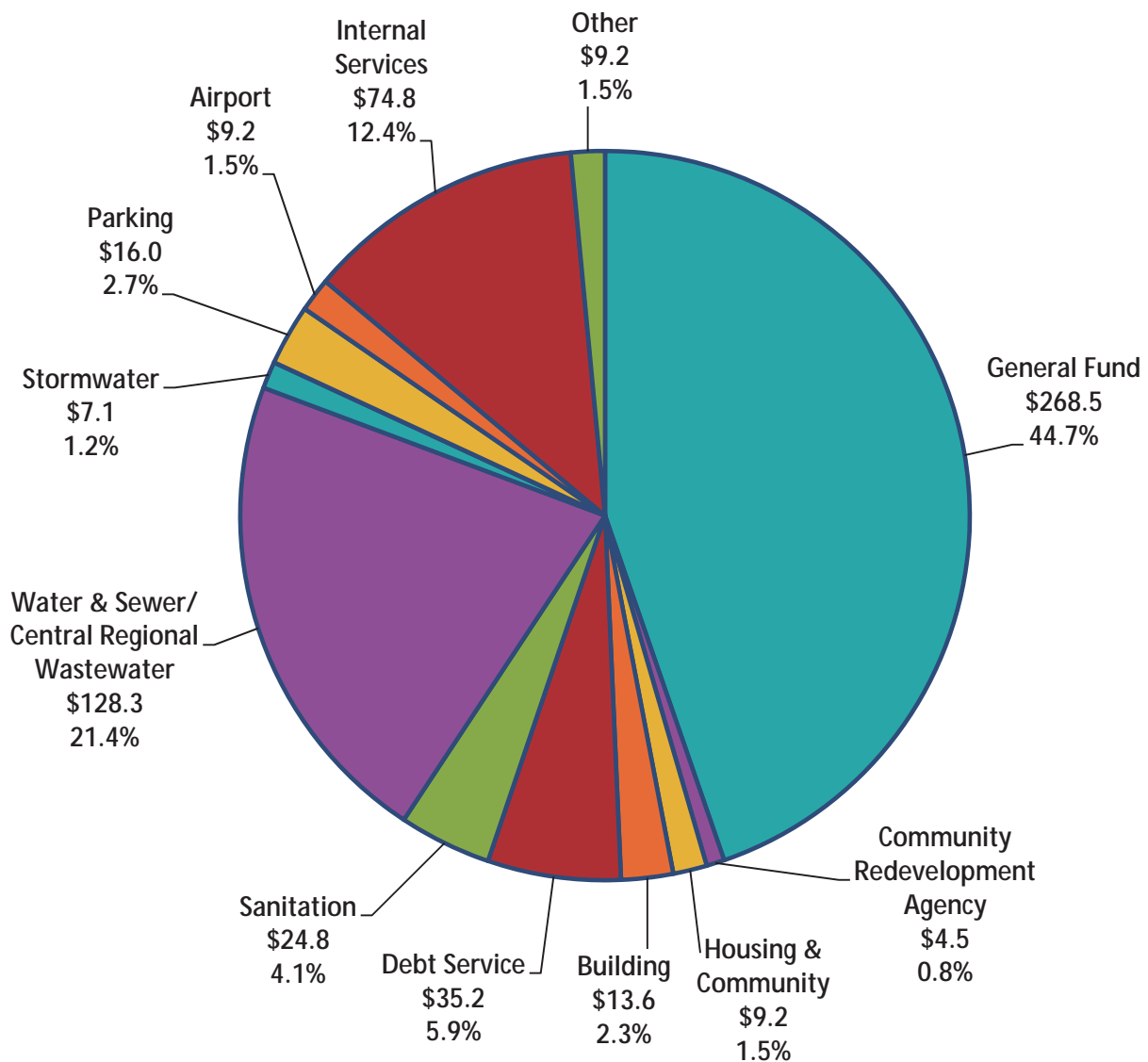
This success does not happen by chance – it is the direct result of structural innovation, strategic planning, and continuous process improvement. We have been diligent in our pursuit of excellence, which was recently evidenced by Standard and Poor's raising of its rating on the City's General Obligation Bonds to 'AA+', citing "Strong budgetary performance..." and "Very strong management, with strong financial policies and practices".¹ These successes also bring new challenges and higher

¹ S&P Ratings Services

expectations. As our neighbors invest money into new commercial and residential buildings in the Downtown core and along our Beach, we must ensure that our infrastructure and service levels meet and exceed expectations.

Planning for a promising future began with the engagement of our neighbors to develop a long term vision of what we want our community to be in 30 years. With this vision in mind, the City Commission adopted our Strategic Plan, "Press Play Fort Lauderdale", to create a blueprint for the actions needed over the next five years to make our Vision a reality. These forward-looking plans have guided the City Commission's Annual Action Plan and have allowed staff to effectively prioritize projects each year. We have carefully crafted and focused our budget development to ensure that the City provides the outstanding services and community investment our neighbors deserve in the most effective and efficient manner possible. *A City you never want to leave!*

FY 2016 Proposed Operating Budget - \$600.4 (All Funds - In Millions)



Fiscally Strong and On the Move!

Few cities have emerged from the Great Recession as quickly or resolutely as Fort Lauderdale. Through those very challenging years, we were unable to develop new amenities or adequately maintain our infrastructure. We have laid the groundwork for the goals that we need to accomplish and are now gaining momentum. This year's Proposed Budget includes additional personnel and projects to preserve and enhance our service levels and keep us running smoothly in the near term. As our property tax revenues have begun to rise and the grey skies of the economy have started to fade, Fort Lauderdale is confident enough to say we are "*Fiscally Strong and On the Move!*"

The Proposed Budget is more than just a collection of spreadsheets detailing the City's revenues, expenditures, and reserves. It is the culmination of months of intense work, incorporating the desires and needs of our neighbors, the priorities of the City Commission, and the professional expertise of our staff. This budget continues to recognize our core mission of building community and is a testament to the City Commission's vision and leadership. It is a commitment to our neighbors, our businesses, and our Community Builders that we will strive to do the very best we can with the resources and tools available to us. Unfortunately, not every need will be met and not every priority will receive the level of funding requested. As difficult as it is to decide where and how to reduce spending; it is almost as challenging to prioritize opportunities for additional spending. This Proposed Budget demonstrates the City's highest priorities to ensure that we live, work, and play in the best city possible, while remaining within our fiscal boundaries. "*We Build Community.*"

Commission Annual Action Plan

The FY 2016 Proposed Budget includes the necessary funding to make meaningful progress on this year's Commission Annual Action Plan (CAAP). CAAP initiatives are carefully selected by the City Commission to strategically address the myriad of challenges and opportunities that face the City. These initiatives will be integrated as focused priorities of each department; however, they are often complex and may span multiple years. A few highlights of the new CAAP initiatives prioritized for this fiscal year and the associated action taken in this Proposed Budget include:

- ✓ ***Community Redevelopment Agency (CRA)*** - This priority was selected to focus on making significant progress on our Beach and Northwest-Progresso-Flagler Heights Community Redevelopment areas. The City Commission's continued mandate to revitalize these areas has led to significant community investment projects in these communities.
- ✓ ***Beach Traffic Management Plan*** - This priority was selected to develop a plan to reduce traffic congestion and enhance mobility. The FY 2016 Proposed Budget includes \$1 million for the addition of eight motorcycle officers dedicated to traffic management and enforcement, and a Mobility Project Manager, a Neighborhood Mobility Planner, and a Traffic Calming Coordinator position within our Transportation and Mobility Department to work on improving mobility options along the Beach and throughout the City.

- ✓ ***Development Density Policy*** - This priority was selected to focus on the development of a three dimensional planning model to address the increase in development activity that the City is experiencing. The Proposed Budget includes \$166,800 for a Senior Urban Designer and Zoning Associate to work with developers to shape urban development outcomes through creative thinking, sound civic planning, and urban design solutions.
- ✓ ***Central City Community Redevelopment Area*** - This priority was selected to address the rezoning needs of this redevelopment area of the City. The Proposed Budget includes \$100,000 for consulting services that will lead the rezoning effort and develop standards and criteria for a new mixed-use zoning district for identified corridors.

Some CAAP priorities seek to address complex issues that are not easily solved. Not every initiative we undertake will result in a homerun; however, we are committed to continuing to step up to the plate and move the runners along. We face our challenges as dedicated community builders, eager to make a difference, and inspired to leave this great City in a better place than we found it.

General Fund - FY 2016 Funding Enhancements

In addition to the Commission Annual Action Plan priorities, I have recommended additional enhancements in the General Fund where needs have been identified. My highest priorities and most notable areas of new funding are:

- ✓ ***Procurement and Human Resources*** - Two of my priorities for the coming year are to fix our current hiring and procurement processes. In order for the City to operate effectively we must be able to expeditiously hire the best talent and efficiently purchase the supplies and products that we need to provide high quality services to neighbors. The Proposed Budget includes \$398,000 for four new positions in Human Resources and funding for a consultant and temporary assistance to modernize our procurement procedures.
- ✓ ***New Fireboat*** - As the "*Yachting Capital of the World*", being able to put out fires on the water is a priority. With over 165 miles of canals, 7 miles of beaches, and close proximity to Port Everglades, the City's public safety personnel need to be able to answer calls both on the land and on the water. The Proposed Community Investment Plan includes \$925,000 to purchase a new fire boat to safely and efficiently respond to marine emergencies.
- ✓ ***Fire-Rescue Peak Demand Unit*** - This priority will address the need to reduce response times in the Downtown between the hours of 8 am and 8 pm, when our population is at peak. Ensuring that our neighbors receive prompt emergency services during their time of need is one of the core services provided by the City. The Proposed Budget includes \$297,000 for use of a rescue vehicle and structured overtime.
- ✓ ***Facilities Preventative Maintenance Team*** - A citywide facilities assessment study was recently completed, which identified a multitude of preventative maintenance deficiencies. Excellent maintenance and support practices are an integral component of optimized building management. A proactive maintenance program will yield long term savings and protection of our assets and will likely result in fewer emergency repairs. The proposed budget includes \$635,800 for a preventative maintenance team of four community builders,

along with supplies, vehicles, and specialized contractual services. Additionally, included in the Community Investment Plan is \$1.8 million for facility related maintenance projects.

Additional highlights of FY 2016 funding enhancements include:

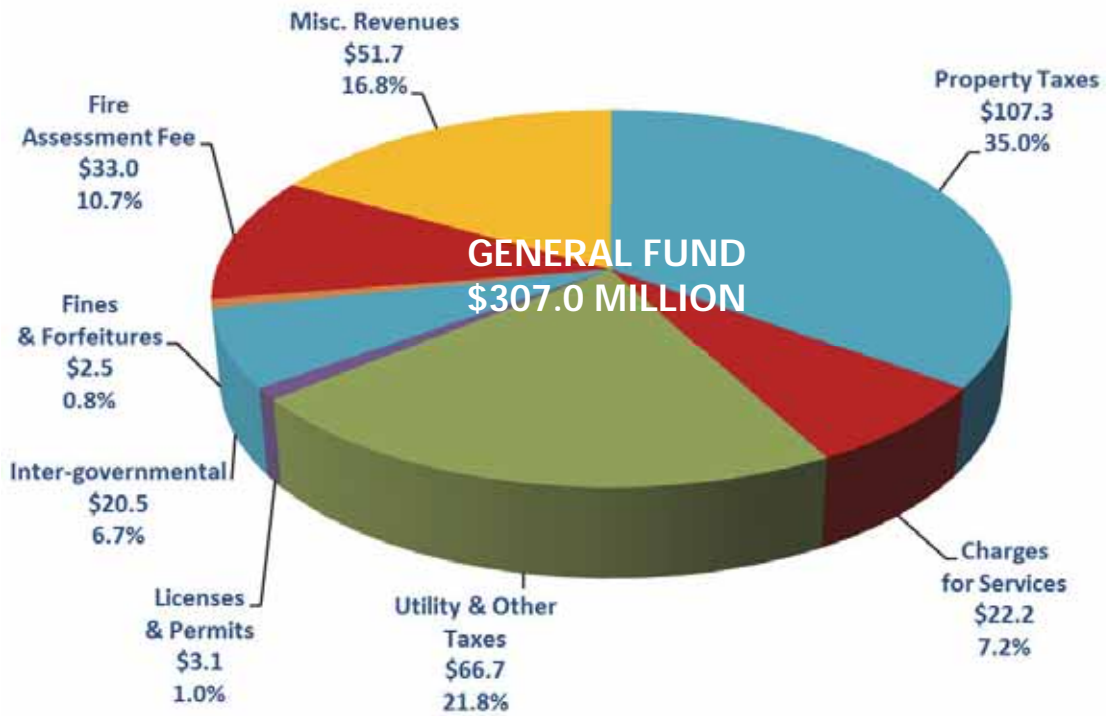
- *Litigation Office Space Lease - \$50,000*
- *Outside Legal Services - \$175,000*
- *Legal Case Management Software - \$30,000*
- *Legal Fellowship Program - \$63,500*
- *Debt Service Payment on the Schlitterbahn Property - \$1.4 million*
- *Administrative Assistant I - \$86,000*
- *Citywide Communications - Digital Signage - \$96,000*
- *Neighbor Support Volunteer Initiatives - \$10,000*
- *Neighbor Support Community Programs - \$5,000*
- *Neighbor Support Administrative Aide - Homeless Strategy Program - \$22,500*
- *Customer Service Representative - Business Tax Program - (\$62,500)*
- *Actuarial Audits of General Fund Employees and Police and Fire Pension Plans - \$50,000*
- *Dive Rescue Medical Evaluations - \$11,500*
- *Production Coordinator for War Memorial Auditorium - \$18,320*
- *Expansion of Tree Trimming Program - \$300,000*
- *American Tennis Education Foundation Community Partnership - \$25,000*
- *Senior Program - Club 55 - \$30,000*
- *2 Horses, Supplies, Equipment, and Staffing for Mounted Unit - \$237,000*
- *Police - Performance Analyst - \$72,000*
- *4 Marine Unit Boat Motor Replacement - \$41,000*
- *Police - 10 sets of Dive Gear - \$46,200*
- *ArcGIS Foundational Courses - \$20,000*
- *Sustainability Marketing Campaign - \$10,000*
- *Landscape Plans Examiner - \$80,400*
- *Consultant Services for Comprehensive Plan Phase III/ Volume I - \$150,000*
- *Historic Preservation Planner - \$(1,600)*
- *Maintenance of Traffic Speed Humps - \$50,000*

These enhancements reflect the increased demands being placed on City staff and the high quality services desired by our neighbors. The total General Fund personnel complement for FY 2016 is proposed at 1,636 full-time employees, which does not include part-time and seasonal (temporary) employees. Seasonal positions supplement staffing for temporary periods such as summer camps or special events, but are not considered regular employees. The General Fund proposed personnel complement of 1,636 remains significantly lower than the FY 2010 level of 1,904 full-time employees.



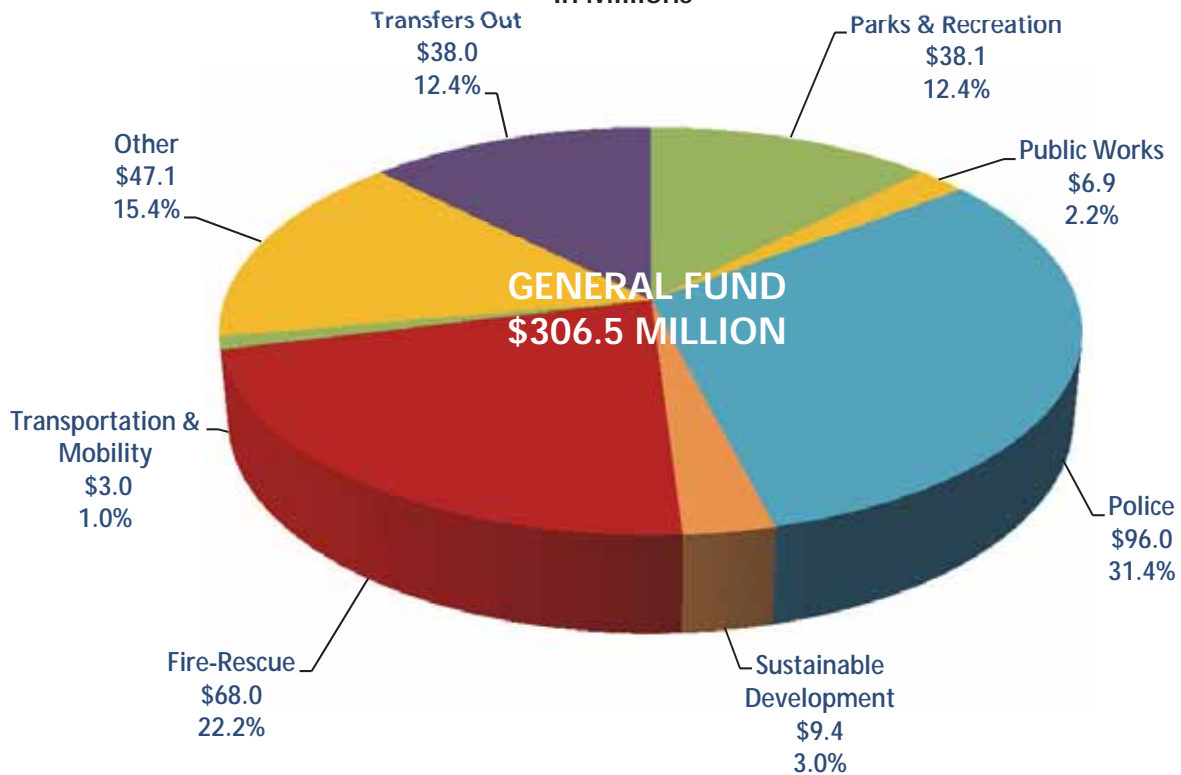
Where the Money Comes From

In Millions



Where the Money Goes

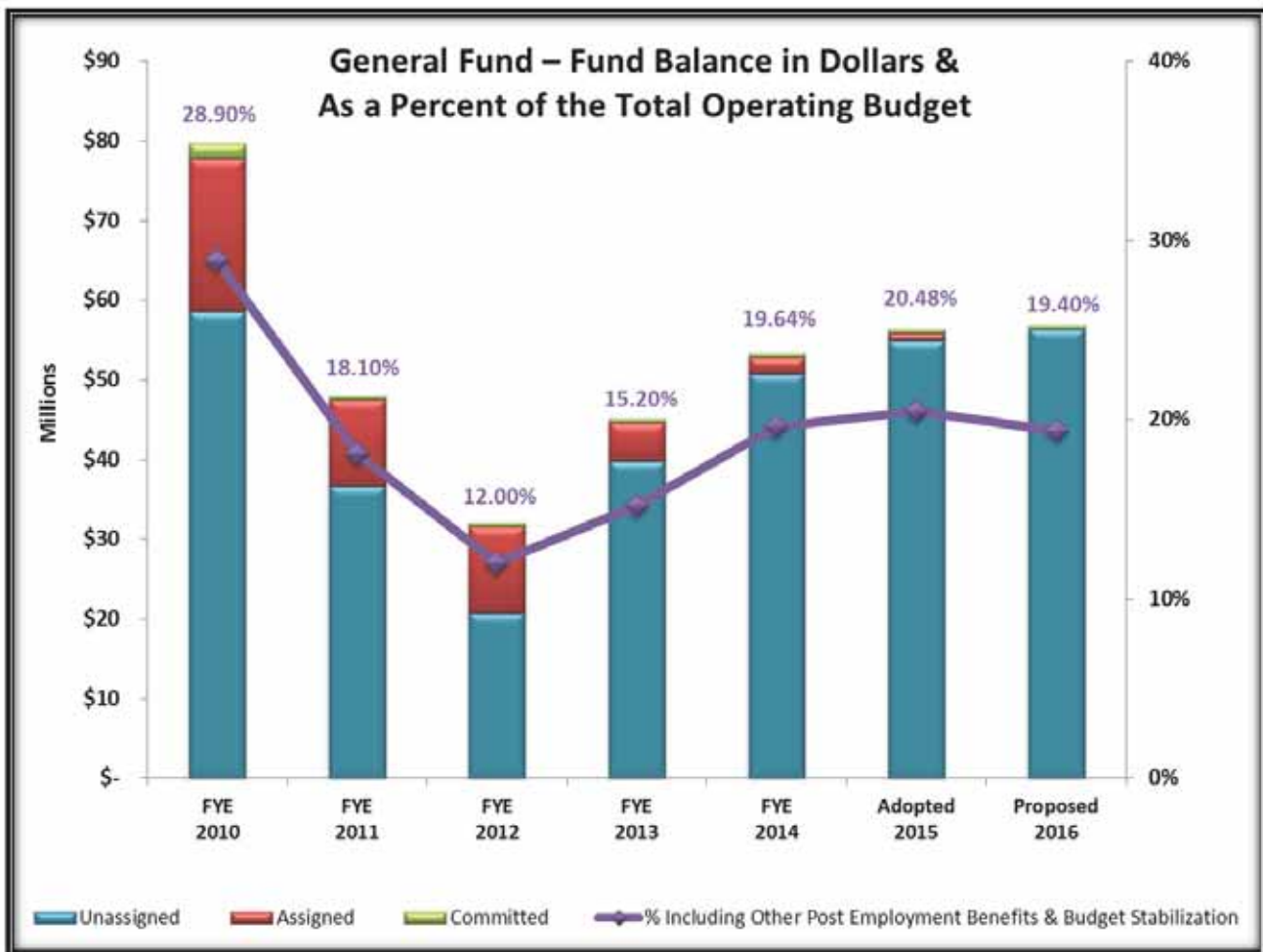
In Millions



General Fund - Fund Balances

The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like natural disasters and emergency repairs to City infrastructure. The City Commission's fund balance policy requires a minimum available fund balance for the General Fund of two months or 16.7% of the General Fund Budget including necessary transfers. Since the policy is a percentage of the budget, as the budget increases, the required level of fund balance also increases. The FY 2016 fund balance exceeds our policy requirement with a total available fund balance of \$56.9 million or 19.4% as shown in the following chart. This fund balance includes a \$4.5 million Budget Stabilization Reserve set up during FY 2013.

Maintaining a healthy fund balance is an indicator of the fiscal health of the government. We continue to monitor and assess the fund balance to ensure that the level of available funds is commensurate with the level of risk associated with our diverse City and our revenue and expenditure variability.



Note: Funds previously reserved for Other Post-Employment Benefits (OPEB) were transferred to a separate trust fund in FY 2014.

Property Taxes

The City of Fort Lauderdale’s total certified taxable assessed valuation is \$28.5 billion, an increase of \$2.5 billion, or 9.68%, from the prior year final valuation. The net new construction assessed during the last year totaled \$329 million. This increase in the taxable value is expected to generate approximately \$9 million in additional revenue for the City of Fort Lauderdale in FY 2016. Revenue from ad valorem taxes is projected at \$112.7 million, which represents approximately 34.9% of the total General Fund revenue. The chart below presents the taxable values and net new construction for the last nine years.

Taxable Value & Millage Comparison

Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
2015-July 1st	\$ 329,111,120	\$ 28,511,105,767	9.68%	4.1193
2014-Final	105,754,281	25,997,751,627	5.89%	4.1193
2013-Final	57,905,666	24,551,642,014	3.98%	4.1193
2012-Final	202,371,590	23,612,223,398	1.10%	4.1193
2011-Final	97,950,210	23,354,708,424	-4.26%	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%	4.1193

The FY 2016 budget includes an operating millage rate of 4.1193 per \$1,000 of taxable value. The proposed aggregate millage rate (operating and debt service) is 4.2990, which represents a .37% decrease from the prior year rate of 4.3151. The debt service millage adjusts annually based on the property valuation and debt service requirement. As indicated below, the FY 2016 estimated property taxes are still approximately \$17.3 million less than the revenue received in FY 2007.



Community Builders

Over the past four years, I have watched the Fort Lauderdale Team develop and grow into true Community Builders. We have the most talented and professional local government staff in the state, and we have transformed our internal processes and work flow to reflect our neighbor's expectations. At every turn, staff is implementing new and innovative ideas that have redefined our public goods as "public greats." *We are a high performing organization.*

Attracting and retaining a talented and diverse workforce of Community Builders is essential to achieving the goals and vision we all have for our City. We must also ensure that our staffing levels are sufficient to achieve the plans that we have set forth. As part of the FY 2016 Proposed Budget, I am recommending an increase in staffing to further the work of our Vision and Strategic Plan. These positions include: 6 positions to increase our **Public Safety** efforts, 23 positions needed to maintain and improve the City's **Infrastructure**, 10 positions dedicated to assisting with the increased demand for **Business Development**, 2 positions for neighbor programs and maintaining our beautiful **Public Places**, 5 positions for continued **Neighborhood Enhancement** and 18 positions in **Internal Support** to ensure smooth and efficient delivery of services.

The net effect of the proposed position additions and changes during the fiscal year is an increase to the position complement of 64 full-time positions or a 2.7% increase over last year's amended budget of 2,352 full-time positions. The Proposed Budget for personnel also includes required retirement contributions, debt service for the Pension Obligation Bonds, and a contractually obligated wage adjustment of 1.7% for employees in the Fraternal Order of Police Lodge 31, International Association of Firefighters (IAFF), and Teamsters bargaining units. The General Employees Retirement System (GERS) was closed in 2009 and replaced with a defined contribution 401(a) plan for all new general employees. With the recent ratification of the IAFF collective bargaining agreement, pension plan changes were agreed to and additional pension savings are expected in FY 2016. The history of pension contributions is shown in the table below.

History of Citywide Retirement Expenses

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Amended	FY 2016 Proposed
General Employee Retirement System Annual Contribution	\$ 19,351,946	\$ 21,498,801	\$ 22,358,550	\$ 13,562,595	\$ 15,061,353	\$ 15,501,180	\$ 14,393,012
Police & Fire Annual Contribution	25,752,119	30,664,176	30,928,447	15,075,469	15,388,327	15,599,916	14,194,528
Debt Service for Pension Obligation Bonds	-	-	-	27,399,827	26,453,846	26,361,882	26,358,764
401(a) Defined Contribution Plan	995,757	1,007,210	1,210,445	1,600,100	1,984,272	2,288,168	3,285,880
Total City Retirement Contributions	\$ 46,099,822	\$ 53,170,187	\$ 54,497,442	\$ 57,637,991	\$ 58,887,798	\$ 59,751,146	\$ 58,232,184

Note: The City issued Pension Obligation Bonds in 2012

Annual Neighbor Survey Results

In December 2012, the City of Fort Lauderdale conducted its first annual Neighbor Survey to help measure service performance; to benchmark service quality ratings; to assess community needs; to make long-range, short-term, or strategic plans; to demonstrate the receptivity of our government; to evaluate potential policies or community characteristics; and to use as a tool for evaluating our performance. We have since completed two additional Neighbor Surveys, with the most recent in December 2014.

The 2014 Neighbor Survey results indicate exciting increases in neighbor satisfaction. Important strategic indicators improved, such as the direction the City is moving and the quality of neighbor service, which both exceed national and state ratings. Additional noteworthy satisfaction increases include the City as a place to raise and educate children, the overall value received for City taxes and fees, overall planning for growth, availability of employment, efforts in addressing homelessness, maintenance of streets, sidewalks and infrastructure, and police services.

Priority Findings - In order to help identify investment priorities, the Neighbor Survey contains an analysis that examines the importance that neighbors placed on each City service and the level of satisfaction with each service. By identifying services of high importance and low satisfaction, we can identify which actions will have the most impact on overall satisfaction with City services. Based on this, the top three areas of recommended focus for the City are 1) the overall flow of traffic; 2) the overall maintenance of streets, sidewalks and infrastructure; and 3) preparing for the future of the City. Neighbors rated the two most important Community Investment Plan (CIP) projects as walkable and bikeable streets and stormwater and drainage improvements.

Action and Progress - The annual Neighbor Survey results are an important step in our Strategic Planning and Budgeting Cycle; informing the foundation for a strategic budget that reflects neighbor priorities. It typically takes an extended period of time to address the concerns and perceptions identified in surveys. Often, the issues are multifaceted and will require significant resources and time to correct and complete. We are fortunate that many areas identified for improvement in the survey are also priorities of the City Commission, where staff has already focused resources and considerable progress has been made. To highlight our efforts, the City's first comprehensive Progress Report was issued; transparently sharing our accomplishments and challenges related to our initiatives and performance indicators in the Strategic Plan.

Connecting the Dots: A Look to the Future

Vision, innovation, partnerships, and dedicated employees are the bedrock of the City's endeavors to ensure a rewarding and successful future for our community. The annual priorities established by the City Commission, our City's Vision Plan, the Strategic Plan, and the Neighbor Survey were collectively used as a guide to help prioritize projects and funding in the FY 2016 budget. Departments are 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 with world class municipal services, a strong partnership with our neighbors, a safe and walkable community, and quality economic development opportunities that foster sustainable downtown development. We do not rest on our laurels; we remain focused on our long term Vision 2035 and the five-year Strategic Plan. The provision of exceptional City services will continue as will collaborative, innovative efforts to *Fast Forward Fort Lauderdale*.

Our Vision: Fast Forward Fort Lauderdale 2035

The vision statements are arranged in a 3x2 grid, each with a distinct background color and a representative image:

- WE ARE CONNECTED.** (Yellow background) We move seamlessly and easily through a safe transportation system where the pedestrian is first. (Image: A person riding a bicycle on a path.)
- WE ARE HERE.** (Green background) We are an urban center and a vacationland in the heart of South Florida. (Image: A person on a boat in a tropical setting.)
- WE ARE READY.** (Purple background) We are a resilient and safe coastal community. (Image: A group of people, possibly a family, outdoors.)
- WE ARE PROSPEROUS.** (Red background) We are a subtropical City, an urban laboratory for education and business. (Image: A boat docked at a pier.)
- WE ARE COMMUNITY.** (Teal background) We are a neighborhood of neighborhoods. (Image: A group of diverse people smiling together.)
- WE ARE UNITED.** (Orange background) We are a strong and vibrant kaleidoscope of multi-generational cultures, ethnicities, and community partners. (Image: A group of people, including children, gathered together.)

FY 2016 Funding Highlights for All Funds

Water & Sewer Fund

The Water & Sewer Fund proposed expenditures are \$111.7 million, which is \$3.4 million less than the FY 2015 Amended Budget. The proposed budget includes \$698,000 for eight new positions: an Administrative Aide, a Customer Service Representative, an Energy Analyst, a Process Control Engineer, two Service Workers for the Fire Hydrant Program, a Utilities Section Plumber, and a Surveying Operations Supervisor. The budget also includes \$180,000 for a new closed circuit TV (CCTV) truck, \$200,000 for a new vehicle for the large meter replacement crews, and \$120,000 for new water meters and components. By converting a full-time meter reading position into two part-time meter reading positions, this budget also includes a savings of \$45,000. It is anticipated that by the end of FY 2016, the Water & Sewer Fund will have an estimated reserve of \$35 million.

A water and sewer survey conducted in May 2015 demonstrated that the City has the 6th lowest combined rate in Broward County. Based on the existing rate ordinance, a 5% rate increase for both water and sewer will become effective October 1, 2015. The impact of the approved rate increase on a residential neighbor using 5,000 gallons of water per month amounts to a \$2.74 monthly increase, as illustrated below:

Water and Sewer Charges
Effect of Monthly Increase on Neighbors
 (Based on Average Usage of 5,000 gallons/month)

5/8 Inch Meter	Old Rate	Proposed Rate	\$ Change	% Change
Water Charge	\$20.35	\$21.39	\$1.04	5%
Sewer Charge	\$34.13	\$35.83	\$1.70	5%
Total	\$54.48	\$57.22	\$2.74	5%

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund proposed expenditures are \$26.5 million which is \$2.4 million more than the FY 2015 Amended Budget. The large customer wastewater rate is proposed to remain the same at \$1.70 per 1,000 gallons. The Proposed Budget includes \$56,000 for a Clerk I position at the George T. Lohmeyer Wastewater Treatment Plant. It is anticipated that by the end of FY 2016, the Central Regional Wastewater System Fund will have a reserve balance of \$2.1 million.

Sanitation Fund

The Sanitation Fund proposed expenditures are \$25.4 million, which is \$500,000 more than the FY 2015 Amended Budget. The Proposed Budget includes \$5,000 for an automated cart cleaning system, \$75,000 for a sanitation rate study, and \$17,000 to bring the remaining areas of outsourced bulk trash pickup in-house. Sanitation rates are proposed to remain the same as FY 2015 and by the end of FY 2016 the Sanitation Fund is estimated to have approximately \$3.4 million in reserves and available fund balance.

Self-Insured Health Benefits Fund

The City managed self-insured health programs are funded through insurance charges to employees and retirees along with a City contribution on behalf of employees. The Self-Insured Health Benefits Fund proposed expenditures are \$24.4 million, which is \$700,000 more than the FY 2015 Amended Budget. The Proposed Budget includes \$50,000 for a health plan audit. In 2013, the City opened a health and wellness center to provide insurance participants with convenient access to health care. Through this initiative, the City has experienced a decrease in the cost of health claims from other providers. We have also received continuous positive feedback from our employees regarding this enhanced benefit. It is anticipated that by the end of FY 2016, the Self-Insured Health Fund will have an estimated reserve and available fund balance of \$161,325.

Central Services Fund

The Central Services Fund proposed expenditures are \$23.5 million, which is \$6.2 million more than the FY 2015 Amended Budget. The Proposed Budget includes \$4.5 million for the new Enterprise Resource Planning System, \$20,000 for ISO 9000 certification software, \$477,000 for infrastructure upgrades, \$90,000 for Police system interfaces and data access, \$47,000 for 300 Kronos timekeeping licenses and maintenance, \$91,000 to replace a Client Management module, \$180,000 for Criminal Justice Information Services (CJIS) remote site encryption network, \$80,000 to address horizontal threats, \$35,000 to reclassify a part-time Senior Accounting Clerk to full-time, and \$479,000 for six (6) new positions: Contract Administrator, two Administrative Aides, a Data Warehouse Analyst, a Technical Support Coordinator, and a Network Support Technician. It is anticipated that by the end of FY 2016, the Central Services Fund will have an estimated fund balance of \$540,034.

Parking System Fund

The Parking System Fund proposed expenditures are \$18.1 million, which is \$475,000 less than the FY 2015 Amended Budget. The Proposed Budget includes \$8,500 for position reclassifications, \$21,000 to convert two part-time Meter Mechanic Trainees to full-time, \$112,500 for an Assistant Parking Service Manager, \$154,500 to replace single space parking meters with multi space meters, \$55,000 to paint handrails in City Park Garage, and \$25,000 to upgrade the Citation Management System. It is anticipated that by the end of FY 2015, the Parking System Fund will have reserves and available fund balance of approximately \$9.5 million.

Vehicle Rental (Fleet) Fund

The Fleet Fund proposed expenditures are \$18 million, which is \$3.2 million less than the FY 2015 Amended Budget. The Proposed Budget includes \$225,000 for Phase II of the City's Automatic Vehicle Location (AVL) Program, \$31,000 for Environmental and Sustainability Management System (ESMS) initiatives, \$365,000 to replace expired ballistic door panels in police vehicles, and \$90,000 for a new Automotive Equipment Engineer. It is anticipated that by the end of FY 2016, the Vehicle Rental Fund will have vehicle replacement reserves and fund balance of \$8 million. This replacement reserve is predominantly for the General Fund with a small portion dedicated to the Building and other general government funds for future vehicle replacements.

City Property & Casualty Insurance Fund

The Property/Casualty City Insurance Fund proposed expenditures are \$15.1 million, which is \$626,000 less than the FY 2015 Amended Budget. The Proposed Budget includes \$61,000 for a new Insurance Benefits Specialist and \$46,000 to convert a Clerk I from part-time to full-time temporary. This budget provides for the coverage of workers' compensation, police liability, employment practices liability, auto liability, property damage and general liability. The fund maintains a reserve of 100% of the actuarially calculated liability. It is anticipated that by the end of FY 2016, the City Property and Casualty Insurance Fund will have an estimated available fund balance of \$6.5 million.

Stormwater Fund

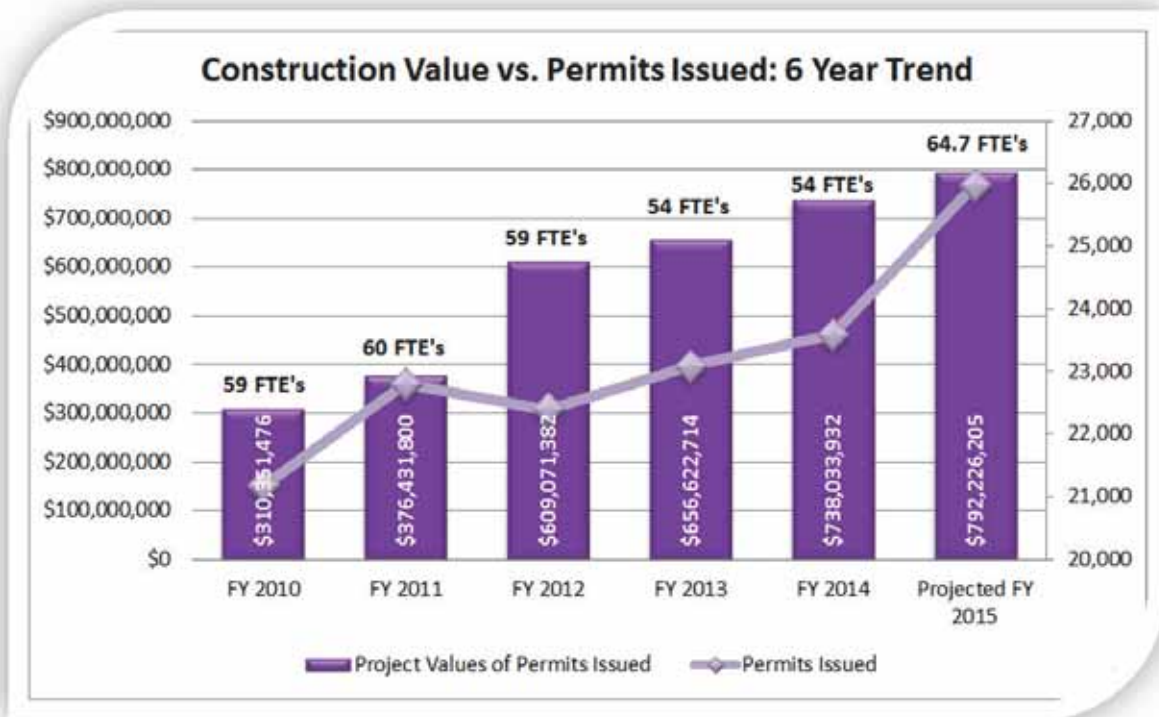
The Stormwater Fund proposed expenditures are \$12.4 million, which is \$1.9 million more than the FY 2015 Amended Budget. The proposed rate of \$6.00 for residential properties with three units or less is a \$1.90 increase from the FY 2015 rates. This rate increase is critical to the continued success of the Stormwater Management program. Staff is currently working with a consultant to prepare a Stormwater rate study in order to update the Stormwater fee. The new rate structure is expected to yield a bifurcated rate where neighbors would pay a base fee for the basic Stormwater Program service provision and an additional fee if the property resides in close proximity to coastal waterways where they could be subject to saltwater infiltration and sea level rise. The Proposed Budget includes \$97,000 for two new Service worker positions, \$246,000 for a new vacuum and jet truck, \$44,000 for renewal of the National Pollutant Discharge Elimination System Permit (NPDES), and \$168,500 for equipment and repairs. It is anticipated that by the end of FY 2016, the Stormwater Fund will have a reserve and available fund balance of \$5.4 million.

Stormwater Fee Effect of Monthly Increase on Neighbors

Stormwater Charge	Old Rate	Proposed Rate	\$ Change
Residential <= 3 Units	4.10/unit	\$6.00/unit	\$1.90/unit
Commercial, Industrial, and Residential > 3 Units	\$41.33/acre	\$60.48/acre	\$19.15/acre
Vacant Land, Parks, and Well Fields	\$13.10/acre	\$19.17/acre	\$6.07/acre

Building Funds

The Building Funds have proposed expenditures of \$14.1 million, which is \$385,000 less than the FY 2015 Amended Budget. The Proposed Budget includes \$714,600 for nine additional positions to address the sustained heightened permit activity: Technology Integration Project Manager, Floodplain Management Inspector, Customer Service Representative II, Senior Structural Plans Examiner, two Structural Plans Examiners, Building Inspector II, Engineering Inspector II, and Electrical Inspector II. It also includes \$11,800 to convert a part-time Service Clerk to full-time, \$60,000 for a Radio Frequency Identification Device (RFID) program, \$55,000 for parcel improvement tracking software, and \$22,600 to assign a vehicle to the Building Official. The chart below represents the number of permits issued as compared to the construction value over the last six years. It is anticipated that by the end of FY 2016, the Building Funds will have a combined total of \$28 million in reserves and fund balances.



Housing and Community Development Grants Fund

In FY 2016, the City anticipates receipt of \$10.5 million in Federal Entitlement Funds: \$1.5 million from Community Development Block Grant (CDBG), \$453,289 from Home Investment Partnerships (HOME), \$7.0 million from Housing Opportunities for Persons with HIV/AIDS (HOPWA), and \$1.6 million from the State Housing Initiative Partnership (SHIP) program.

These Housing and Community Development programs benefit our neighbors through quality affordable homes for all, strengthening the housing market to bolster the economy, and improving the overall quality of life for our neighbors. These programs are 100% grant funded with no contribution from the City. 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 provided in the form of down payment assistance or housing rehabilitation loans. HOPWA provides funding for housing assistance, social services, program planning and development costs for targeted special needs clients who are diagnosed with HIV/AIDS. 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 \$10.4 million, which is approximately \$252,000 less than the FY 2015 Amended Budget. The Proposed Budget includes \$30,000 for Environmental Sustainability Management Systems (ESMS) and \$99,000 to replace a skid steer sweeper. It is anticipated that by the end of FY 2016, the Airport Fund will have estimated reserves and fund balance of \$12.8 million.

Community Redevelopment Agency (CRA) Fund

Central Beach

The Fort Lauderdale Central Beach area proposed expenditures are \$7.8 million, which is \$876,000 less than the FY 2015 Amended Budget. With the significant funding programmed for capital projects in this fund, staff is focused on developing proposed designs and moving projects into construction. The Central Beach area is expected to receive approximately \$7.5 million in tax increment revenue in FY 2016.

Northwest-Progresso-Flagler Heights

The Northwest-Progresso-Flagler Heights area proposed expenditures are \$9.2 million, which is \$8.2 million less than the FY 2015 Amended Budget primarily due to a one-time payment for the Wave North Loop, which was accomplished through the issuance of debt. This fund has significant funding programmed in capital projects to stimulate economic development and revitalization of this area. The Northwest-Progresso-Flagler Heights area is expected to receive approximately \$7.4 million in tax increment revenue in FY 2016.

Central City

The Central City area proposed expenditures are \$100,000 for consultant services to develop standards and criteria for a new mixed-use zoning district within the area. Preliminary taxable values project that \$82,279 in total Tax Increment Financing (TIF) revenue is anticipated during FY 2016. This revenue will be coupled with the FY 2015 revenue to adequately fund the consulting services. This is the first year that expenses are planned for this area. The Central City area is expected to receive approximately \$82,000 in tax increment revenue in FY 2016.

Arts and Science District Garage Fund

The Arts and Science District Garage proposed expenditures for FY 2016 are \$1.6 million, which is \$444,000 more than the FY 2015 Amended Budget. The 950 space parking garage is located in the Arts and Science District and the City has 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 \$873,671, which is \$377,000 less than the FY 2015 Amended Budget. 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 are owned by the City, but are operated and maintained by a private contractor. The 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 2016, the Cemetery Perpetual Care Trust Fund will have a reserve fund balance of \$27.6 million.

Community Investment Plan

The Community Investment Plan (CIP) demonstrates the City's commitment to a prosperous future through the strategic investment in infrastructure related projects to enhance and protect our valued quality of life. This focus on capital planning and successes on the horizon will leave a lasting impact on our neighbors. Quality infrastructure leads to neighborhood enhancement, active and safe public places, and serves as an impetus for business development.

At 104 years young, the City of Fort Lauderdale is proud to be one of the oldest cities in Broward County. With age comes aging infrastructure in critical areas such as City facilities, roads, sidewalks, water lines, drainage systems, and wastewater systems. With the additional challenge of sea level rise, many projects become more complex and more expensive. The Proposed Community Investment Plan articulates our five-year strategy to address infrastructure needs and plan our investment strategies to adequately strengthen our community. For FY 2016, the Proposed CIP includes \$64.3 million in appropriations for 113 projects. The total five-year plan includes 255 projects scheduled to be funded for an estimated cost of \$440.5 million. Additionally, there are 92 identified projects totaling \$220 million in projects that are considered "unfunded" because there is no known funding source in the next five years for those projects. Identifying these projects as part of the five-year plan allows staff to pursue alternative funding opportunities when, and if, they become available. The companion CIP document provides a detailed description of each project and a funding schedule for the next five years.

Highlights of the capital projects funded in the Community Investment Plan are presented below:

- *Central Regional Wastewater System repairs and replacements - \$7.5 million*
- *Northwest Progresso Flagler Heights Community Investments - \$5.9 million*
- *Stormwater Drainage System Improvements and Design - \$5.2 million*
- *Household Hazardous Waste and Recycling Facility - \$569,300*
- *Neighborhood and Community Investment Projects - \$500,000*
- *Enterprise Resource Planning System (ERP) – \$4.5 million*
- *Water and Sewer System Improvements - \$18.9 million*
- *Extensive beach area Improvements - \$5.9 million*
- *SE/SW 6 Street Corridor Improvements - \$2 million*
- *Executive Airport Improvements - \$1.1 million*
- *Facilities Maintenance Priorities - \$1.8 million*
- *Parking System Improvements - \$1.8 million*
- *Las Olas Boulevard Safety Project - \$800,000*
- *NE/NW 4th Street Improvements - \$220,000*
- *Downtown Walkability Projects - \$500,000*
- *New Riverwalk Improvements - \$200,000*
- *Marine Facilities Maintenance - \$350,000*
- *Bridge Repair and Restoration - \$280,000*
- *East Las Olas Street Lights – \$500,000*
- *Fire Boat Replacement - \$925,000*
- *Street Resurfacing - \$710,000*



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

Significant infrastructure improvements are on the horizon and will likely require prioritization and funding within the next three to five years. Stormwater needs are substantial and the current stormwater rate structure does not support the necessary funding to make the improvements. The General Fund is also challenged with considerable capital requirements and does not have a dedicated revenue source to meet the abundant needs. The CIP clearly illustrates the funding deficiencies and capital projects that are awaiting available funding. We will always have more needs than resources to accomplish them. We remain steadfast in our goal of building community.

Conclusion

As your City Manager, my objective is to provide high quality services that reflect our community's needs and vision within our fiscal limits. To this end, the FY 2016 Proposed Budget includes funding for a number of programs and infrastructure improvements that will benefit our community long into the future. We must maintain this momentum and continued focus on enhancing long-term fiscal strength and sustainability for the health of our City and for our neighbors. Our strong fiscal policies will allow us to meet the needs of the community today while assuring future generations that they will have the same access to resources and quality of life that we currently enjoy.

Fort Lauderdale is more than just a group of people who happen to live in the same city. We are a strong, proud, and thriving community of neighbors that share both challenges and successes. Moving forward together, our community will continue to be the place that you are proud to call home. I am especially proud of my fellow Community Builders supported by the Mayor and City Commission who remain fully dedicated and unified to unrelenting excellence and life quality in our great City of Fort Lauderdale.

In summary, I have submitted to you a structurally balanced budget that maintains outstanding core services while enhancing service delivery in the areas of public safety, infrastructure, and public places. Collectively, we are investing in our City's future. Moving from good to great requires an army of believers with innovative ideas, passion, and an unyielding commitment to good government. I want to express my appreciation for the diligence of the Mayor and City Commission in engaging with our neighbors, analyzing and understanding the impacts of policy decisions, and identifying priority projects to guide the development of this proposed budget. In addition, I would like to thank the Budget Advisory Board, the Revenue Estimating Conference Committee, the City Auditor's Office, the Community Building Leadership Team, the Budget Coordinators and all of our Community Builders for their efforts to create a comprehensive, strategic, transparent, and meaningful budget proposal. Special thanks to the Budget/CIP and Grants Team; their expertise and dedication to sound fiscal management and careful stewardship of public funds is very much appreciated. The cooperative process undertaken by all of our stakeholders has resulted in a balanced budget that maintains essential City services and an extraordinary quality of life for the neighbors of Fort Lauderdale.

I look forward to working with you, our neighbors, and our community builders to refine and adopt the Fiscal Year 2016 Budget.

Respectfully submitted,



Lee R. Feldman, ICMA-CM
City Manager

"I don't believe there's a challenge anywhere in the world that's more important to people everywhere than finding solutions to the problems of our cities." -- Walt Disney



CITY OF FORT LAUDERDALE

Venice of America

THE CITY OF FORT LAUDERDALE



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

Encompassing nearly 36 square miles with a population of 176,013, Fort Lauderdale is the largest of Broward County's 31 municipalities and the seventh largest city in Florida.

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

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

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

The picturesque Riverwalk serves as the cornerstone

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

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

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

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





OUR VISION

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

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

CITY ADMINISTRATION

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

The City Commission is comprised of the Mayor, who is elected at-large, and four Commissioners, who are elected in non-partisan district races. Elections occur every three years and each elected official is eligible to serve three consecutive three-year terms. The next election is March 2018. As the City's legislative body, the City Commission sets policy, passes ordinances, adopts resolutions, and makes appointments to advisory boards and committees.

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

The City of Fort Lauderdale's reorganized structure is comprised of the offices of the City Commission, City Manager, City Attorney, City Auditor, and City Clerk, along with the following nine departments: Finance, Fire-Rescue, Human Resources, Information Technology Services, Parks and Recreation, Police, Sustainable Development, Public Works, and Transportation and Mobility. The City employs a workforce of approximately 2,338 full-time employees. Five bargaining units represent a substantial number of employees, including: Fraternal Order of Police (FOP), FOP Police Captains, International Association of Fire Fighters (IAFF), International Brotherhood of Teamsters Local 769, and the Federation of Public Employees (Professional and Supervisory).



MARINE INDUSTRY

Marine commerce is the leading industry in Greater Fort Lauderdale and Broward County. It accounts for more than 136,000 jobs and an economic impact of \$11.5 billion.

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 \$650 million in economic impact each year.

TOURISM INDUSTRY

Tourism is Greater Fort Lauderdale's second largest industry, accounting for more than 168,000 jobs. In 2014, more than 14.3 million visitors selected Greater Fort Lauderdale as their destination of choice and spent in excess of \$11.4 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, the area is home to professional teams in all five major sports, along with more than 250 sporting events each year.

TRANSPORTATION

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

PORT EVERGLADES

Port Everglades generates \$28 billion worth of business activity and indications show continued growth as the South Florida seaport expands its containerized cargo berths, deepens its navigational channels, and opens an on-port freight rail facility.



Port Everglades generates big economic advantages that flow right into our community, making it an economic powerhouse. Annually, the Port supports 11,700 jobs locally and over 224,000 statewide, and is responsible for producing \$809 million in state and local taxes.

The Port has launched an aggressive 20-year, \$1.6 billion expansion. Major capital projects recently completed or currently underway are creating 7,000 jobs and \$135,000 indirect jobs.

FORT LAUDERDALE/ HOLLYWOOD INTERNATIONAL AIRPORT

Fort Lauderdale/Hollywood International Airport (FLL) is ranked 21st in the United States and serves more than 24.6 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.

The \$1.4 billion South Runway project was completed in 2014.

Each day, FLL averages 621 commercial flights on 30 airlines with an average of 125 private flights. The total economic impact of the airport is estimated at \$13.2 billion.



FORT LAUDERDALE EXECUTIVE AIRPORT

The Fort Lauderdale Executive Airport (FXE) is centrally located in the heart of the Uptown Business District that provides over 5,000 jobs and contributes more than \$2.1 million in property tax revenue to the City.

Fort Lauderdale Executive Airport boasts a new high-tech control tower that makes monitoring about 500 flights per day even safer. The new control tower, standing at 117 feet tall and costing \$16.4 million, is equipped with the latest radar, communications and weather technology. The 525-square-foot top floor provides controllers with a complete view of the airfield.

The airport serves as the hub to Fort Lauderdale's Foreign Trade Zone 241, which encourages economic development initiatives to promote development of the Industrial Airpark, serves businesses engaged in international commerce in the greater Fort Lauderdale area, and maximizes the City's business retention and attraction of emerging industries.

Located on 1,200 acres of land, the airport is the home of the busiest general aviation US Customs and Border Protection Facility in the nation.

FORT LAUDERDALE DOWNTOWN HELISTOP

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

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

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

SURFACE TRANSPORTATION

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

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

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

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

WATER TAXI

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

COMPREHENSIVE HEALTH CARE

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

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

Broward Health Medical Center is one of the areas leading medical facilities with over 7,000 employees.

EDUCATION

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

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



QUALITY OF LIFE

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

Outdoor activities are endless, with golf courses, parks, playgrounds, miles of coral reefs and plenty of



sunshine. Boating, scuba diving, snorkeling, fishing, and recreational activities are enjoyed by residents, tourists, and business travelers.

The area boasts professional sports teams in football, baseball, basketball, hockey, and soccer. 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.





The City aspires 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 City aims to encourage redevelopment that is attractive, compatible with neighborhoods, pedestrian-friendly, and transit-oriented.

PROPERTY VALUES

The City of Fort Lauderdale experienced an increase of 9.68% in property values over last year. During the same period, Broward County's property tax base grew 8.08%. According to the Broward County Property Appraiser, the assessed value of taxable property in the City of Fort Lauderdale as of July 1, 2015 is estimated at \$28.5 billion.

DOWNTOWN DEVELOPMENT AUTHORITY (DDA)

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

The DDA is overseeing a downtown transportation project, which will include a transit plan that will provide various options for people coming to and traveling within the Downtown Fort Lauderdale. One of the key components of the project is The Wave, a 2.7 mile fixed-rail streetcar system that will link Downtown destinations and points of interest to nearby parking facilities and transit options to connect with adjacent communities. The \$142.6 million 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 included reducing portions of the roadway from four lanes to three lanes with on-street parking; placing segments of overhead utility lines under ground; widening sidewalks to enhance pedestrian access and accommodate outdoor dining; incorporating decorative lighting; median and



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

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

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

Fort Lauderdale established the Central City CRA in Fiscal Year 2012. Programming and redevelopment for future years, when the tax increment is sufficient, will provide a basis for economic growth and community revitalization in this up-and-coming area of the City.



ECONOMIC DEVELOPMENT

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

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

The unemployment rate dropped to 4.8% in April 2015, leading the region in new job growth.



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

Filming in Fort Lauderdale is at an all-time high. Television, film, and entertainment production projects have poured nearly \$40 million into the local economy each year. During the past year, the popular TV show “The Glades” was filmed in Fort Lauderdale along with numerous Telemundo productions. These and other film productions bring hundreds of jobs and stimulate our local economy through direct and indirect spending.



FIRE-RESCUE BOND

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

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



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 2016 Proposed Budget for the City of Fort Lauderdale, Florida was developed using a modified Program/Performance model. This model enhances the quality of decision-making and provides a vehicle to measure the City's efficacious delivery of services. The budget is intended to serve four primary purposes: a Policy Document, an Operating Guide, a Financial Plan, and a Communications Device.

Policy Document

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

Operations Guide

As an operations guide, the proposed budget describes programs, services, and functions performed by each department. Departmental

goals, objectives, and performance indicators are provided for each program. An organizational chart is provided to show the City is structured for collaboration and interdepartmental coordination work. In addition, a two-year comparison and analysis of staffing is included.

Financial Plan

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



Communications Device

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

Budget Calendar

January

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

February

- Budget kickoff occurs with all forms and spending guidelines distributed
- Community Investment Plan (CIP) kickoff and training

March

- Departments prepare budget and CIP requests

April

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

May

- Budget Office and City Management formal budget review with departments
- Budget Advisory Board review with departments

June

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

July

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

August

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

September

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

October

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

November

- Prepare Adopted Budget Document

December

- Publish Budget Document



Budget Development Process

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

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

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

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

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

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

Adoption stage - The City Commission holds two public hearings to tentatively adopt the millage and the budget during the month of September.

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

Budgetary Basis

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

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

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

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

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

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

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

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



Financial Integrity Principles and Policies

As stewards of public funds, the City of Fort Lauderdale must ensure the proper handling of finances, utilize best practices, and deliver high quality services by providing an overarching outlook to guide the City, thereby preserving the integrity of the organization and providing financial sustainability.

The financial integrity of the City of Fort Lauderdale is of utmost importance and adopting a set of principles is a key element to maintaining this integrity. The financial integrity principles outlined in this document set forth the basic framework for the overall fiscal management of the City. This document contains high-level principles that shall govern the City's financial management. Detailed policy direction is set forth in separate policy documents as described herein.

The financial integrity principles will be reviewed and updated as necessary, but will be comprehensively evaluated at least every five years. The adopted City of Fort Lauderdale financial integrity principles and supporting policies are outlined below:

Principle I: Sound Budgeting Practices

Supporting Policies

- A. Revenue Estimating Conference Process
- B. Cost Recovery
- C. Grants/Reimbursement
- D. Inter-Fund Borrowing
- E. Proprietary Funds - Working Capital
- F. General Fund - Fund Balance
- G. Structurally Balanced Budget
- H. Budget Adjustment and Amendment
- I. Allocation of Overhead Cost

Principle II: Prudent Fiscal Management

Supporting Policies

- A. Revenue Collections
- B. Purchasing
- C. Fixed Assets
- D. Procurement Card (P-Card)
- E. Risk Management
- F. Cash Management
- G. Financial Oversight and Reporting

Principle III: Cost Effective Operations

Supporting Policies

- A. Performance Management
- B. Financial Transparency
- C. Business Continuity Preparedness
- D. Travel Policy
- E. Full Cost of Service

Principle IV: Long-term Financial Planning

Supporting Policies

- A. Investments
- B. Multi-year Community Investment Plan
- C. Multi-year Financial Forecast
- D. Debt Management
- E. Capital Maintenance, Renewal, and Replacement



Financial Policies

GENERAL FINANCIAL POLICIES

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

General Guidelines

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



Fund Balance Levels and Appropriation of Fund Balance

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

Financial Policies

Funding of Self Insurance Fund

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

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, or other innovative financial options (public/private partnerships).

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

Financial Policies

Operating Capital Outlay

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

Enterprise Funds

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

sufficient to provide for future operations. The City Commission recently adopted a policy to conduct an analysis and review the user fees on a bi-annual basis.

DEBT POLICIES

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

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

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

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

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

Financial Policies

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

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

BOND RATINGS

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

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

Special Obligation
Moody's: A1
Standard & Poor's: AA

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

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

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

AMENDMENT/TRANSFER POLICIES

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

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



Fund Descriptions

Governmental Fund Types

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

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

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

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

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

Debt Service Funds - Debt Service Funds are used to account for the annual payment of principal, interest, and other expenditures on general long-term debt, other than bonds payable from the operations of the enterprise funds. Funds of this type are:

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

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



Fund 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 John Fuhrer 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. The development of the facility reflects trends in business and leisure activity in the surrounding community and parallels the history and growth of the City of Fort Lauderdale.

This award-winning facility is home to over 800 based aircraft, including 286 jets and 25 helicopters; which is more than any other airport in the Southeastern United States. Five fixed-base operators provide a full spectrum of services, including fueling, avionics, maintenance, charters, aircraft sales and leasing, and air ambulance. It is important to note that each based aircraft

represents significant capital and operating investments by a local business or individual that has chosen Fort Lauderdale as their home.

The Airport is a major job center, employing over 5,000 people in its aviation and non-aviation properties and provides an estimated \$839 million annual economic impact to the area.

The Airport is self-sustaining, with revenue generated by land leases and fuel flowage fees. The Division administers 45 land leases for both aviation-related and Industrial Airpark parcels on the 1,100-acre property.

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

- Construction of a new Leadership in Energy and Environmental Design (LEED) certified U.S. Customs and Border Protection facility
- Taxiway enhancement projects
- Construction of Inner Perimeter Loop Road
- Airfield Lighting Rehabilitation

The FY 2016 proposed budget and transfers is \$10,431,506.

Arts and Science District Garage Fund

The Performing Arts Center Authority (PACA) is a 950-space parking garage located in the Arts and Science District of the City, the City has full and exclusive responsibility for operations and maintenance of the garage. This is a joint venture with the City, the PACA, and the Downtown Development Authority (DDA). The City has 16% interest, the DDA

Fund Highlights

42% interest, and PACA 42% interest. The Transportation and Mobility Department, Parking Services Division collects the revenue and manages the garage, and the Finance Department distributes the funds to the DDA and PACA. The City's net income from the garage has historically been zero. At the end 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 2016 proposed operating budget for the Arts and Science District Garage is \$1,604,622.

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 2016 proposed operating budget for the Cemetery Perpetual Care Fund is \$873,671.



Central Services Fund

The Central Services Fund is established to provide citywide technical resources, deliver customer care, and provide computers, telephones, radios, Web site, Intranet, Internet, electronic mail, telephones, radios, wireless and mobile communications,

business software applications, desktop software applications, training, and supports City wide hardware and software security. This fund supports 375 physical and virtual servers, 75 databases, and 2,700 email accounts. Core services include the management of integrated applications to effectively deliver City services, such as on-line bill pay for utility services, parking tickets, and recreation registration fees.



In addition, the Central Services Fund is responsible for the around-the-clock applications and security systems, such as voicemail, call center, digital signage, firewall, remote access, and web filtering. The FY 2016 adopted budget and transfers for the Central Service Fund is \$23,545,545.

Community Redevelopment Agency (CRA) Fund

The City has one Community Redevelopment Agency (CRA) with three redevelopment areas: Central Beach, Northwest Progresso Flagler Heights (NWPFH), and the Central City, formerly the Middle River- South Middle River-Sunrise Boulevard district. The purpose of the CRA is to spur redevelopment in areas that would not move forward economically without public investment.

Fund Highlights

The primary source of revenue for the CRA is the tax increment, which is the millage rates of the City, Broward County, the Hospital District, and the Children's Services Council applied to the increase in the taxable value of property within the CRA since the creation of the agency. However, the revenue sources for the Central City CRA are limited to the tax increment portion from the City of Fort Lauderdale. The Property Appraiser has provided the following final net taxable value amounts as compared to last year:

Area	FY 2015	FY 2016	% Change
Central Beach	\$744.2 M	\$791.1 M	6.3%
Northwest Progresso	\$719.0 M	\$891.2 M	23.9%
Central City	\$169.2 M	\$183.0 M	8.2%

Lauderdale Isles Water Management District Fund



Following the annexation of the Riverland Road area in September 2002, the Lauderdale Isles Water Management District is a special district authorized by Section 197.3632, Florida Statutes to address water quality issues. This district, currently composed of 551 properties adjoining the waterways that run through the Riverland area, continues to levy an assessment of \$15 per property for enhancement of their aquatic weed control efforts in their canals. The district proposed their budget in the amount of \$97,852.10, based upon an assessment of \$15 per property and other revenue sources. The

district's budget was proposed at its June 8, 2014 meeting. The TRIM (Truth-in-Millage) notice advises the property owners of this assessment.

Parking Fund

The Parking Fund is a self-sustaining fund, using no tax dollars to fund the parking operation. It includes garages; lots; enforcement; and managerial, administrative, and field personnel. All salaries, benefits, and expenses are paid exclusively from user-based revenues collected from meters, the sales of permits, and citations. Excess revenues are accumulated in the fund balance to finance major reconstruction and rehabilitation projects of the City's garages and parking lots, implementing sustainable features "greening" these facilities without tax dollars or outside financing. The City's parking system includes over 11,000 parking spaces in 4 parking garages and 38 parking lots, as well as on-street parking.



The FY 2016 proposed operating budget and transfers is \$18,085,678. The budget includes an ROI of approximately \$2,008,569 to the general fund.

Fund Highlights

Sanitation Fund

The Sanitation Fund supports a full complement of modern solid waste services by providing residential household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, canal cleaning, lot cleaning and rights-of-way maintenance, public trash receptacles, and street sweeping services. The City's Clean Team is funded through the Sanitation Fund, working to preserve the unique beauty of our City streets and high-traffic areas.



The licensing of private collectors and the collection of franchise fees are included 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. The Sanitation Fund also supports remediation of the closed Lincoln Park incinerator site. The total FY 2016 proposed operating budget and transfers for the Sanitation Fund is \$25,418,147. The budget includes funding for Wingate monitoring costs and site maintenance, sanitation carts, Green Your Routine programs and expanded bulk collection services.

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 2016 proposed operating budget and transfers for the Stormwater Fund is \$12,405,461.

Stormwater billing will be based on the following:

- Residential property with three units or less will be billed \$6.00 per unit per month.
- Commercial and industrial properties, as well as multifamily residential with four units or more, will be billed \$60.48 per acre, per month.
- Properties with low runoff characteristics, such as vacant land, parks, and well fields, will be billed \$19.17 per acre per month.



Fund Highlights

Sunrise Key Neighborhood Improvement District Fund

In accordance with the State Statute regarding safe neighborhood districts, the Sunrise Key Neighborhood Improvement District Board met on May 7, 2015 and approved a millage rate of 1 mill. This revenue supports an FY 2016 proposed budget of \$77,286.



Vehicle Rental (Fleet) Fund

The City's fleet consists of approximately 1,460 vehicles and rolling stock currently valued at nearly \$78,674,000. The Public Works Sustainability Fleet Services Division oversees four fueling facilities. The FY 2016 proposed budget and transfers is \$18,036,489.

The City of Fort Lauderdale was ranked in the 100 Best Fleets in the Americas as the #36th Best Fleet in 2015. The program identifies peak performing fleet operations reviewing 12 areas of competency. First Vehicle Services (FVS), the department's vehicle maintenance contractor is ISO 9001 Certified and was awarded the "Blue Seal Certification" from Automotive Services Excellent (ASE). For the twelfth (12th) straight year, the FVS Fort Lauderdale operation received this national recognition as an ASE Blue Seal of Excellence repair facility.

In an effort to reduce the City's environmental impact, lower cost and make the workplace healthier and safer for everyone, the Fleet Services Facility known as the Fleet Fenceline is in the process of attaining ISO14001 Certification. The City's Environmental & Sustainability Management System (ESMS) is the framework used to achieve the City's commitment to:

- Pollution Prevention
- Waste Reduction
- Resource Conservation
- Continual Improvement
- Integrating Sustainable Practices into Daily Operations

In an effort to reduce our carbon footprint and modernize the fleet a total of 32.1% of the vehicles scheduled for replacement during FY15 are scheduled to be replaced with (ULEV) Ultra Low Emission Vehicles.



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,

Fund Highlights

and portions of Davie, Tamarac, and unincorporated Broward County.



The total FY 2016 proposed operating budget and transfers for the Water and Sewer Fund is \$111,685,341. The budget includes additional positions for construction and maintenance of City infrastructure and outsourcing of Geographic Information Systems (GIS).

Effective October 1, 2015, the rates will be increased by 5% based on City ordinance. The impact of the approved rate increase on a residential customer using 5,000 gallons of water monthly amounts to \$2.74, as illustrated below:

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

5/8 inch meter	Old Rate	New Rate	\$ Change
Water Charge	\$ 20.35	\$ 21.39	\$ 1.04
Sewer Charge	\$ 34.13	\$ 35.83	\$ 1.70
Total	\$ 54.48	\$ 57.22	\$ 2.74

Central Regional Wastewater Fund

The City, through Large User Agreements, operates the Central Regional Wastewater System to provide treatment services for Fort

Lauderdale, Oakland Park, Wilton Manors, Port Everglades, Lauderdale by-the Sea, Sea Ranch Lakes, portions of unincorporated Broward County, Tamarac, and Davie. These agreements, necessitated by federal funding requirements, establish the methodology for setting rates to large users. The City Commission establishes a billing rate based upon estimated expenses for the coming fiscal year. At the close of each fiscal year, the fund is audited and the actual rate is determined. If necessary, lump sum rebates or charges are made to adjust the amounts paid during the year.

The Wastewater Large User Regional Advisory Board, as established by City Code, serves in an advisory capacity to the City Commission and the Central Wastewater Region for the purpose of making recommendations regarding rates and modifications to wastewater facilities. The approved rate is \$1.70 per 1,000 gallons.

The FY 2016 proposed operating budget and transfers for the Central Regional Wastewater System are \$26,519,942.



Department Highlights – Funding Enhancements

Highlights of new funding for programs, one-time expenses, or other operational increases for the FY 2016 Proposed Budget are outlined below.

City Attorney – The proposed budget includes \$50,000 for rent litigation office space, \$175,000 for legal services, \$63,500 for a Legal Fellowship Program, and \$30,000 for case management software.

City Manager – The proposed budget includes \$17,000 for ISO 9001 surveillance audit and training, \$96,000 for a citywide communications, \$10,000 for Neighbor Support volunteer office initiatives, \$7,000 for Neighbor Support conferences, \$5,000 for Adopt-A-Neighbor and Neighbor Academy initiatives, and \$108,500 for two (2) new positions: Administrative Assistant I and Administrative Aide.



Finance – The proposed budget includes \$75,000 for consulting services to modernize the procurement process, \$50,000 for actuarial audits of General Employees, Police, and Fire Pension Plans, \$25,000 for temporary positions, \$50,000 for a new Customer Service Representative, and \$67,000 for a new Administrative Aide. It also includes and a new Senior Customer Service

Representative position which will be offset with new revenues.



Fire-Rescue – The proposed budget includes \$297,000 for a Peak Hour Rescue Unit and \$11,500 dive rescue medical evaluations.

Human Resources – The proposed budget includes \$50,000 for a health plan audit, \$61,000 for a new insurance benefits specialist position, \$46,000 to reclassify a Clerk I from Part-time to Full-time, and \$298,000 for four (4) new positions: employment manager, Personnel Analyst, Personnel Assistant and a Service Clerk for recruitment and selection assistance.

Information Technology Services (ITS) – The proposed budget includes \$20,000 for ISO 9000 certification software, \$250,000 for infrastructure upgrades, \$135,000 to expand computer infrastructure at the Emergency Operations Center, \$90,000 for Police system interfaces and data access, \$47,000 for 300 Kronos licenses and maintenance, \$91,000 to replace a client management module, \$92,000 for a new payroll server, \$180,000 for Criminal Justice Information Services remote site encryption network, \$80,000 to address horizontal threats, \$35,000 to reclassify a Part-time Senior Accounting Clerk to Full-time, and \$479,000 for six (6) new positions: Contract Administrator, two (2)

Department Highlights – Funding Enhancements

Administrative Aides, a Data Warehouse Analyst, a Network Support Technician and a Technical Support Coordinator.

Parks and Recreation – The proposed budget includes \$25,000 for the American Tennis Education Foundation Community Partnership, \$25,000 for security system maintenance upgrades, \$30,000 for the Club 55 Senior Program, \$18,320 to reclassify a Part-time position to a Full-time Production Coordinator at the War Memorial Auditorium, and \$635,800 for four (4) new positions: Parks Foreman, A/C Technician, Municipal Maintenance Worker III, Construction Worker II and funding for contractual workers and supplies for facilities preventative maintenance. It also includes \$17,000 for four (4) new positions: three (3) Municipal Maintenance Worker II's, a Foreman, and three (3) Claw Trucks to add Bulk Trash Services to Annexed Areas, and \$300,000 to enhance the tree trimming program.



Police – The proposed budget includes \$760,000 for eight (8) additional Police Motorcycle Officers and the elimination of three (3) Public Safety Aides, \$237,000 for two (2) additional Police horses, supplies, and two (2) additional Part-time Barn Aides. It also includes \$41,000 for four (4) new marine patrol boat engines, \$46,200 for ten (10) new sets of dive gear, and \$72,000 for a new Performance Analyst position.



Public Works – The proposed budget includes \$20,000 for ArcGIS foundational courses, \$10,000 for sustainability marketing campaign, \$31,000 for Environmental & Sustainability Management System (ESMS) initiatives, \$146,000 to replace a Construction Manager Position with three (3) administrative support staff, and \$50,000 to exchange a Clerk I and Administrative Assistant for two (2) Administrative Assistant II positions between the Water & Sewer Fund and the General Fund. It also includes \$75,000 for a Sanitation Fund rate study, \$5,000 for an automated cart cleaning system, \$9,500 for equipment repair and replacements, \$120,000 for new water meters and components, \$180,000 for a closed circuit TV (CCTV) truck, \$84,000 for a portable CCTV, \$200,000 for new vehicles for the large meter replacement crew, \$246,000 for a vacuum and jet truck, \$60,000 for a compact excavator, \$15,000 to replace the existing roof of Stormwater Station I, \$44,000 for the renewal of a five (5) year National Pollutant Discharge Elimination System Permit, \$225,000 for Phase II of the Automatic Vehicle Location (AVL) Program, \$365,000 to replace expired Kevlar ballistic door panels on Police vehicles, and \$824,000 for nine (9) new positions: Process Control Engineer, two (2) Service Workers for the Fire Hydrant Program, Utilities Section Plumber,

Department Highlights – Funding Enhancements

Surveying Operations Supervisor, Clerk I for Waste Water Treatment Plant, Utilities Service Worker III, Utilities Service Worker, Automotive Equipment Engineer, and the equipment and supplies needed for these positions. In addition the proposed budget includes a savings of \$45,000 by reclassifying two (2) Full-time Meter Reader positions into Part-time positions and an Energy Analyst whose position expense will be offset with equivalent savings in energy expense.



Sustainable Development – The proposed budget includes \$150,000 for consulting services to complete the Comprehensive Plan Phase III/Volume I, \$22,600 to purchase a vehicle for the Building Official, \$60,000 for Radio Frequency Identification Device (RFID) document and equipment tags, \$100,000 for consulting services for the Central City Community Redevelopment Agency (CRA), \$55,000 for parcel improvement tracking software, and \$866,300 for eleven (11) new positions: Landscape Plans Examiner, Zoning Associate, Senior Urban Engineer, Technology Integration Project Manager, Customer Service Representative II, Senior Structural Plans Examiner, two (2) Structural Plans Examiners, Building Inspector II, Electrical Inspector II, and Floodplain Management Inspector. Also proposed is \$7,800 to convert a Part-time Clerk III to Full-time, \$95,552 for an Engineering Inspector II \$11,800 to convert

a Part-time Service Clerk to Full-time, and a savings of \$1,600 from hiring a Historic Planner rather than using a consultant.

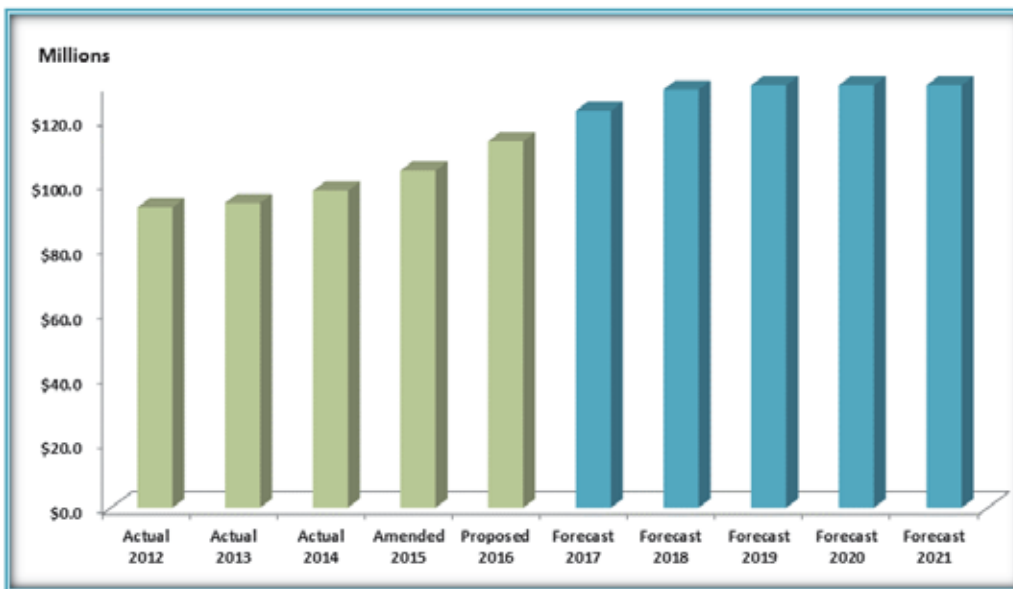
Transportation and Mobility – The proposed budget includes \$50,000 for speed hump striping, \$55,000 to paint handrails at City Park Garage, \$154,500 to replace single space with multi space parking meters, \$25,000 to citation management system, and \$382,000 for four (4) new positions: Assistant Parking Service Manager, Mobility Project Manager, Neighborhood Mobility Planner, and Traffic Calming Coordinator. It also includes \$99,000 to replace a skid steer sweeper, \$30,000 for ESMS marketing, \$5,500 to reclassify a Parking Enforcement Specialist into an Accounting Clerk, \$3,000 to reclassify a Customer Service Representative I to Customer Service Representative II, and \$21,000 to convert two (2) Part-time Meter Mechanic Trainee Positions to Full-time.



General Fund – Five Year Financial Forecast Revenue

Major sources that make up the General Fund total revenue include: Ad Valorem/Property Taxes (35.0%), Sales and Use Tax (2.0%), Franchise Fees (7.5%), Utility Taxes (12.2%), Intergovernmental (6.7%), Charges for Services (7.2%), Licenses & Permits (1.0%), Fines & Forfeitures (0.8%), and Miscellaneous (27.6%). The five-year estimates for both revenues and expenditures in this section were taken from the financial forecasting model provided by Burton and Associates during the FY 2016 budget cycle. A description of each revenue source as well as a discussion and outlook for next year follows.

Ad Valorem Taxes



The proposed ad valorem or property tax millage for operating purposes is 4.1193 and generates \$112,691,263, or 35.0% of the General Fund revenue. The tax rate is made up of two components: operating millage rate and voted debt millage rate. A

separate debt levy is used to pay debt service costs (principal and interest payments) associated with the City's outstanding General Obligation Bonds (GOB). Since FY 2012, the revenue collected from the debt millage levy is directly deposited into the Debt Service Fund.

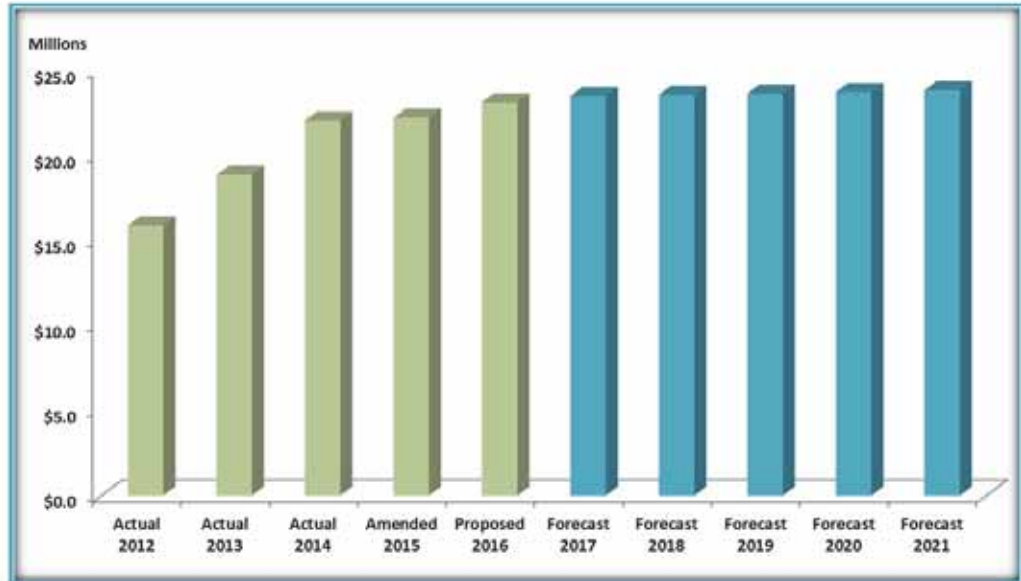
Over the last few years, property taxable values have experienced a slight increase in values as demonstrated in the table above. The City anticipates steady growth over the next few years. For the FY 2016 preliminary tax roll, taxable property values have increased by 9.68%.

The current outstanding General Obligation debt issues include the General Obligation Fire Bond 2005, and the General Obligation Refunding Bonds 2011A and 2011B. The proposed debt service payment for the 2005 Fire Bond Issue is \$1,180,641, which requires a levy of \$1,183,297 and a millage of 0.0437. The proposed debt service payment for the General Obligation Refunding Bonds 2011A is \$1,149,200, which requires a levy of \$1,151,786 and proposed millage of 0.0425. The proposed debt service payment for the General Obligation Refunding Bonds 2011B is \$2,526,500, which requires a levy of \$2,532,185 and proposed millage of 0.0935. The Debt Service levy totals \$4,867,268. The City's combined Debt Service including Special Obligation debt for Pension Obligation Bonds for FY 2016 is \$35,219,130. The proposed combined millage for operating and debt service for FY 2016 is 4.2990, which represents a .63% decrease from the 4.3263 FY 2015 combined millage.

General Fund – Five Year Financial Forecast Revenue

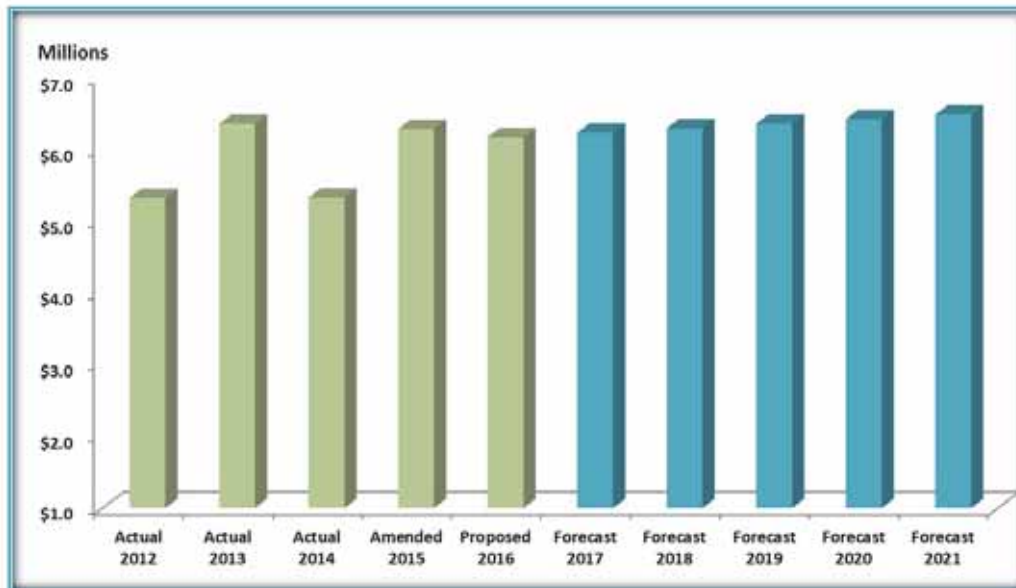
Franchise Fees

This revenue source consists of payments made by Florida Power and Light (FPL), Peoples Gas, and various sanitation contracts for the privilege of constructing upon, and operating within, the rights-of-way owned by the City. The basis for the fees is provided for in long-term



agreements for payment to the City based upon their gross revenue derived from accounts within the City limits, less property tax and minor fees previously paid to the City. Projected FPL and Peoples Gas, and sanitation franchise fees for FY 2016 are \$23,100,000, which represents an increase of 4.1% from the FY 2015 Amended Budget. Beginning in FY 2014, sanitation franchise fees are also being deposited into the General Fund. The FY 2015 estimate for Franchise Fees was \$5,950,000. Due to contractual changes, it is estimated that the sanitation related franchise collector fees will generate \$5,950,000 in FY 2016.

Sales & Use Taxes



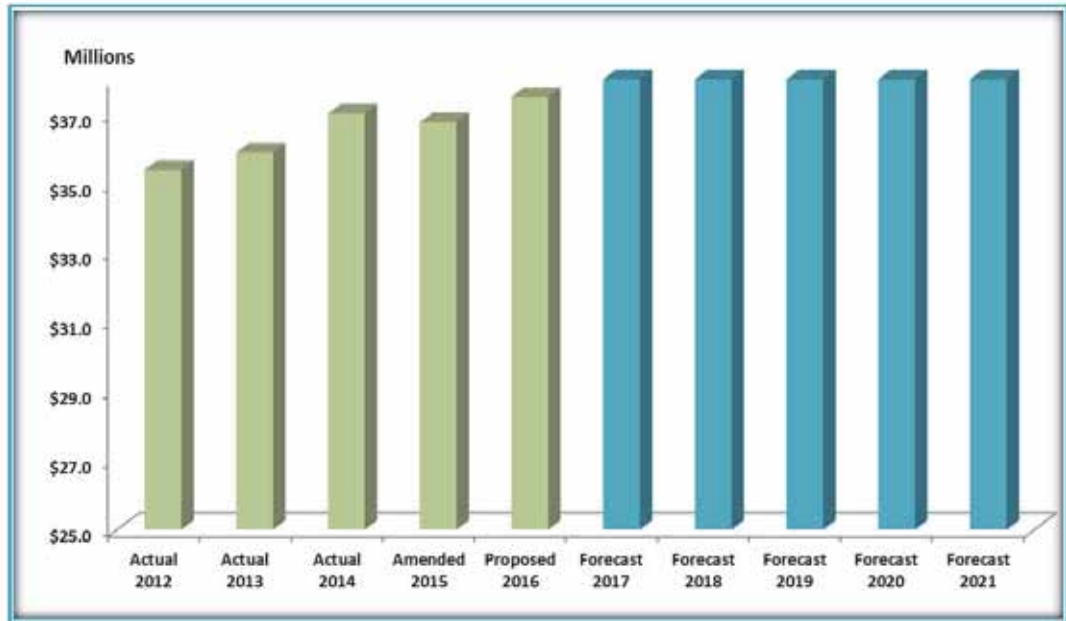
Florida Statutes provide for the levy of excise taxes of 1.85% on fire insurance premiums and 0.85% on casualty insurance premiums. These funds are passed through the General Fund as revenue and an expense. Proceeds of these taxes are distributed to

eligible municipalities to supplement the Pension and Retirement Trust funds for firefighters and police officers. The proposed revenue for FY 2016 is \$6,167,319.

General Fund – Five Year Financial Forecast Revenue

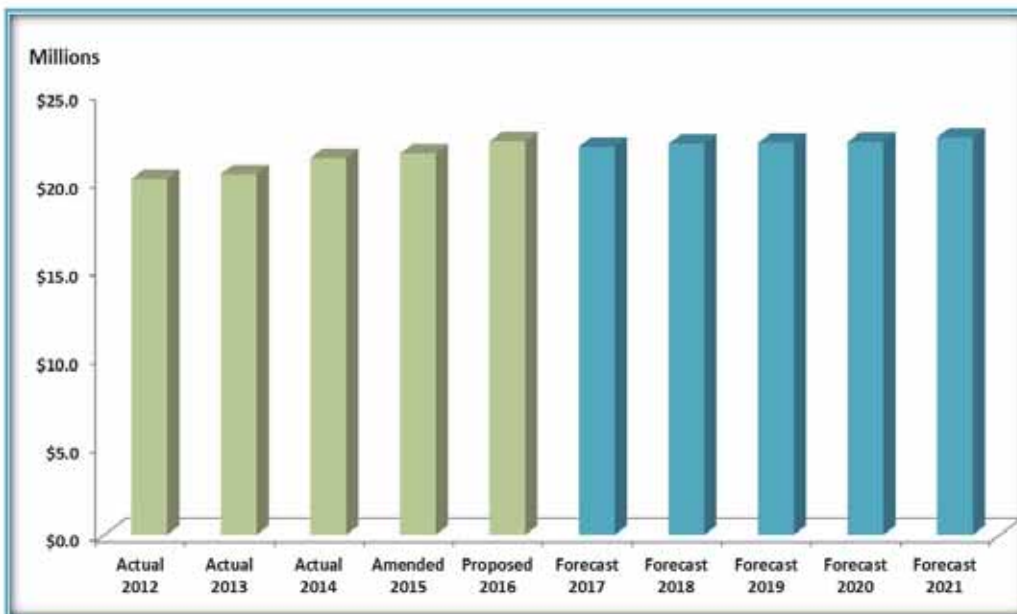
Utility Taxes

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 45.1% of the proposed FY 2016 utility tax



revenues. The second-largest source for this revenue category is the State Communications Services Tax. This tax represents 33.0% of the proposed FY 2016 utility tax revenue, based upon estimates from the Florida Department of Revenue. The third component of utility tax revenue consists of the combination of the City's utility tax on gas and water utility bills for customers within the City. Water utility taxes increase as water rates and consumption increase. The proposed revenue for FY 2016 is \$37,491,122, which represents a 2.0% increase from the FY 2015 Amended Budget.

Charges for Services



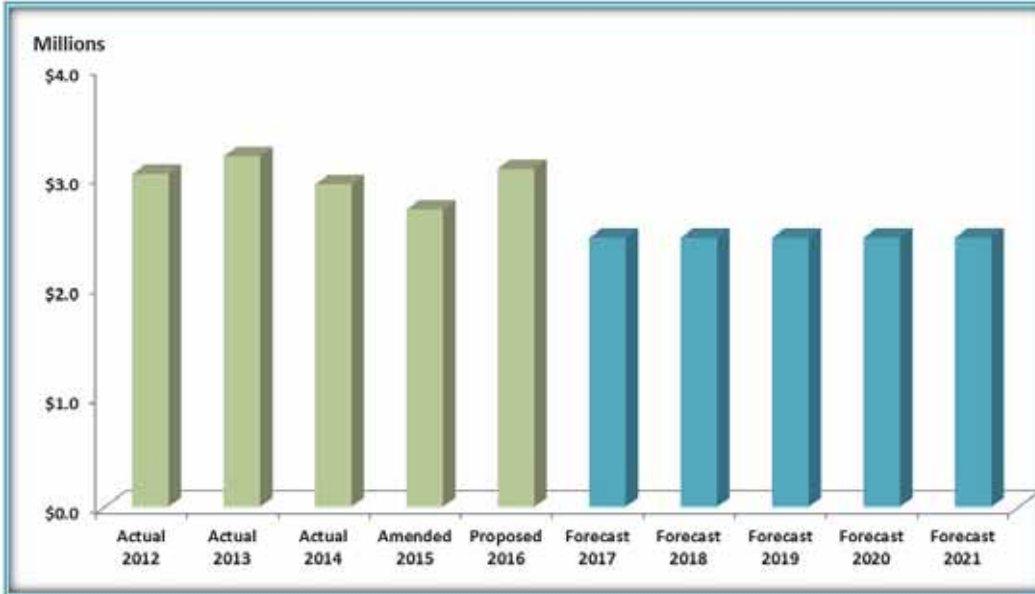
This category of revenue is associated with funds received from users of specific services, including fees for fire related inspections, planning, and docks, as well as parks and recreation. The proposed revenue for FY 2016 is \$22,230,226, which represents a 3.3%

increase from the FY 2015 Amended Budget.

General Fund – Five Year Financial Forecast Revenue

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.

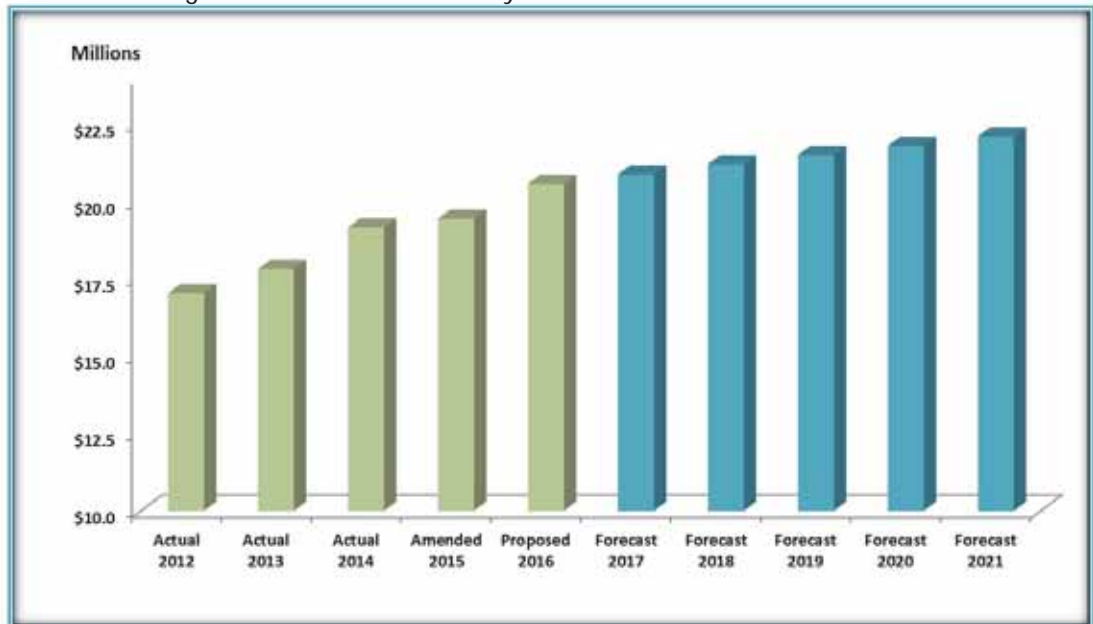


The proposed revenue for FY 2016 is \$3,078,300, which represents a 13.8% increase from the FY 2015 Amended Budget. Fees are projected to remain constant over the next few years.

Intergovernmental Revenue

This revenue source is recurring State shared and County shared revenue. The State of Florida shares

motor fuel, alcoholic beverage license, and sales tax revenue with local governments based on population. Broward County provides gasoline tax and local business tax receipt



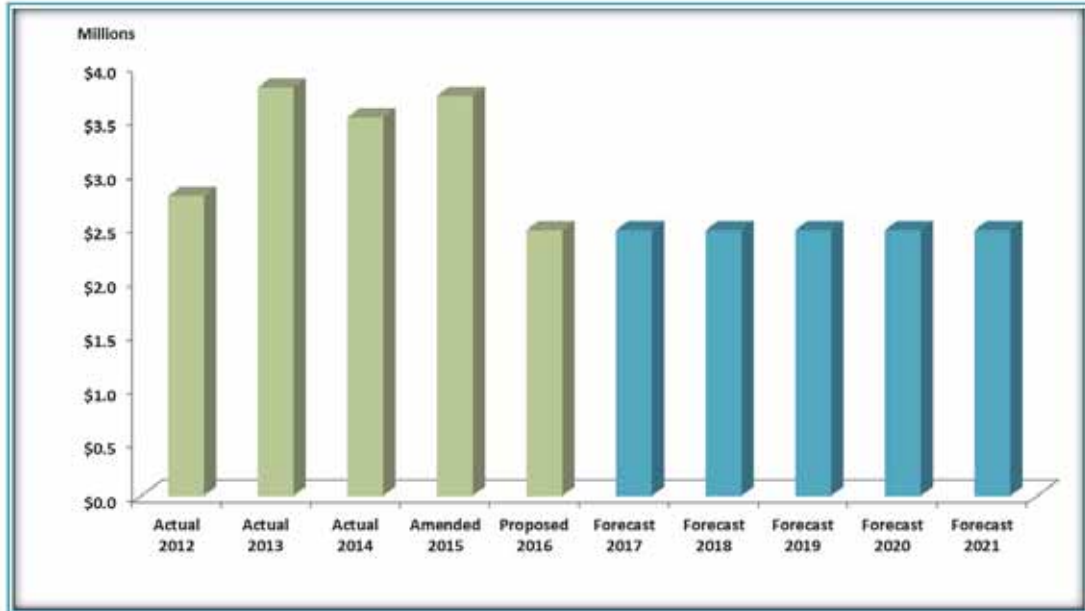
revenue. The proposed revenue for FY 2016 is \$20,575,735, which represents a 5.8% increase from the FY 2015 Amended Budget. A slight increase is projected over the next few years for the shared revenue portions.

General Fund – Five Year Financial Forecast Revenue

Fines & Forfeitures

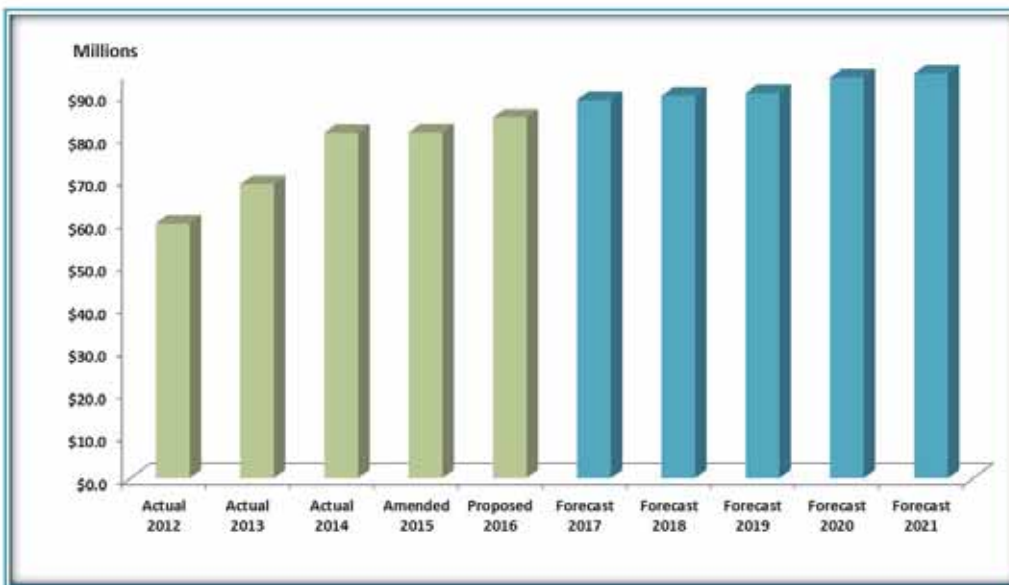
This revenue category includes fines for traffic and other violations collected by the County on our behalf

through the judicial process. This category represents 0.8% of all General Fund resources. The proposed revenue for FY 2016 is \$2,469,713, which represents a 33.6% decrease from



the FY 2015 Amended Budget, primarily due to the citywide reduction in red light camera citations through the Red Light Camera Enforcement Program.

Miscellaneous Revenue



This revenue source includes interest earnings, rents, fire assessment fee, return on investments, cost allocation charges, and other direct interfund charges. The fire assessment fee, which appears as a non-ad valorem charge on the tax bill was

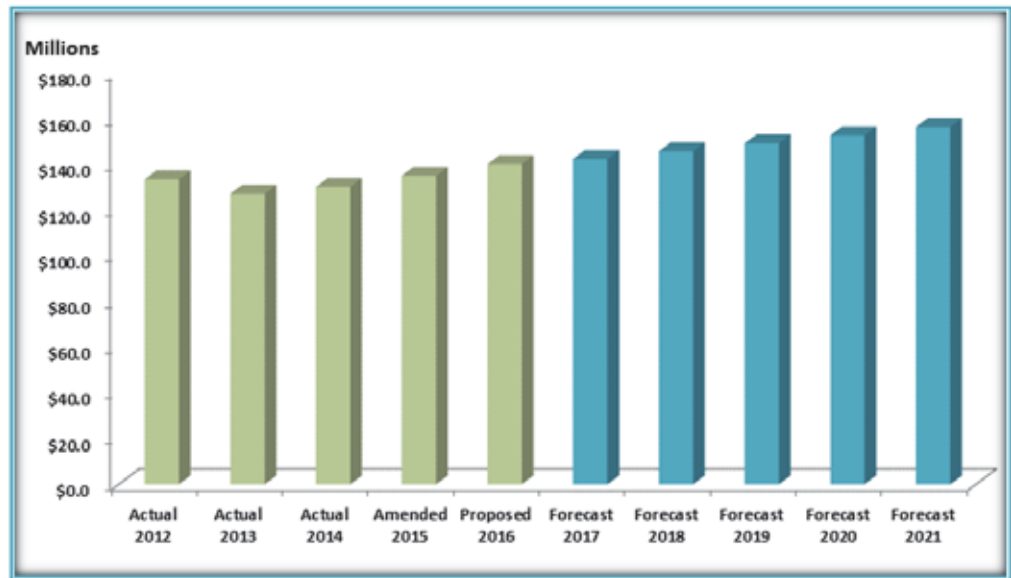
increased to \$225 per residential dwelling in FY 2015. The proposed miscellaneous revenue for FY 2016 including the Fire Assessment is \$84,636,734, which represents an increase of 4.3% from the FY 2015 Amended Budget.

General Fund – Five Year Financial Forecast Expenditures

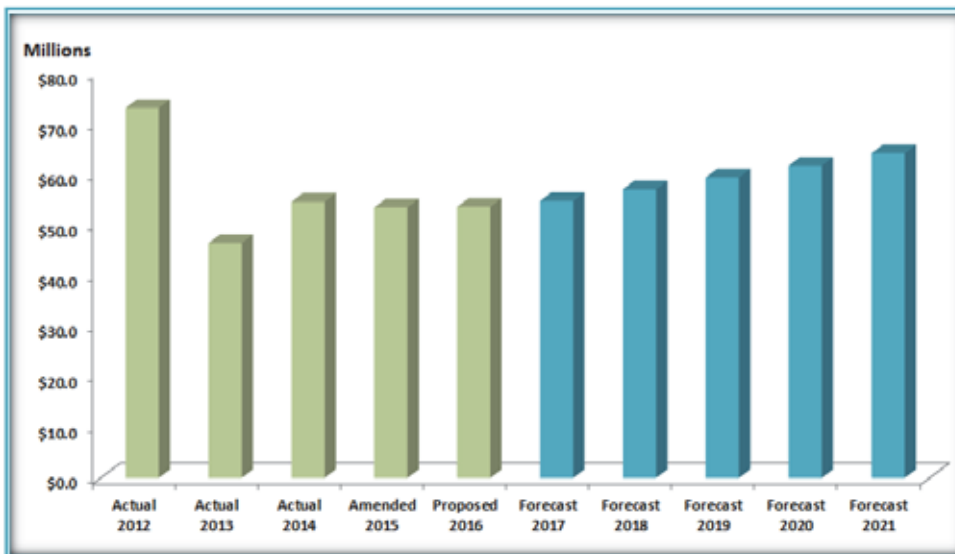
Major categories that make up the General Fund expenditures include: Salaries & Wages (45.7%), Fringe Benefits (17.4%), Services & Materials (10.3%), Other Operating (13.5%), and Capital Outlay (0.6%). The remaining expenditures consist of transfers out of the General Fund to fund debt service and other direct charges from other funds (12.4%). The five year forecast was prepared as part of a long-term financial sustainability analysis during the FY 2016 Budget cycle. A description of each expenditure category as well as a discussion and outlook over the next five years follows.

Salaries & Wages

This is the largest expenditure category and represents 45.7% of all General Fund expenditures, excluding balances and reserves. The major expenses in this category include the following: salaries, other wages, overtime, and longevity. The proposed expenditure for FY 2016 is \$140,017,590, which represents a 3.8% increase from the FY 2015 Amended Budget and includes all contractually obligated wage increases.



Fringe Benefits

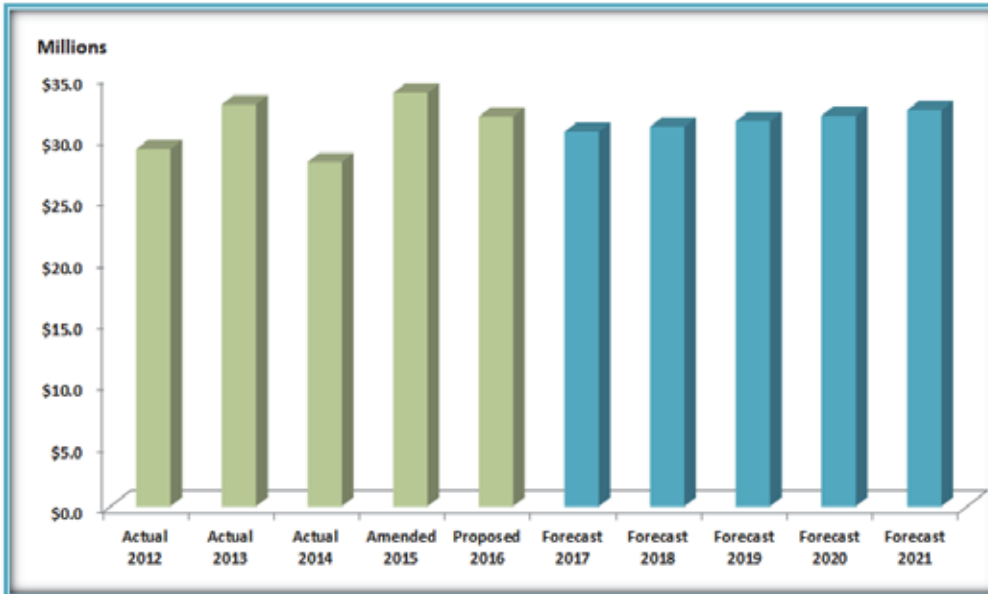


This expenditure category includes pension, social security, health care, and retiree health care. The proposed budget for FY 2016 is \$53,462,739, which represents a 0.1% increase from the FY 2015 Amended Budget, primarily due to insurance premiums and contributions towards pensions. The projection includes a 2.5% annual increase over the next five years. The steep decline from FY 2012 to FY 2013 is

due to the issuance of Pension Obligation Bonds in FY 2012 to fund the unfunded liability portion of our annual contribution to our General Employees Retirement System (GERS) and Police and Fire pensions.

General Fund – Five Year Financial Forecast Expenditures

Services & Materials

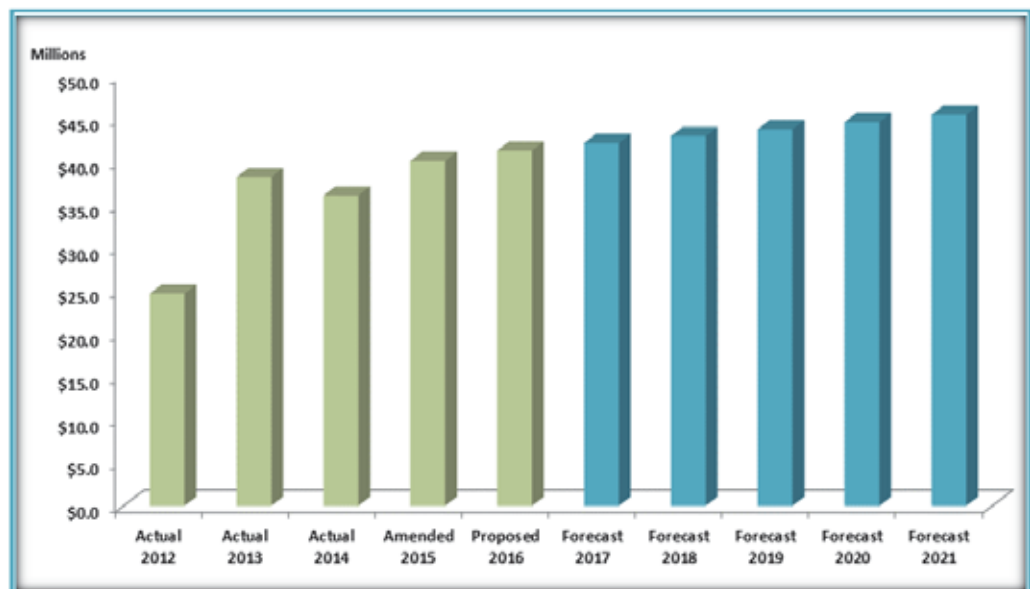


This expenditure category includes electricity, gasoline, supplies, equipment, other services, and other utilities. The proposed budget for FY 2016 is \$31,709,634, which represents a 5.7% decrease from the FY 2015 Amended Budget. Over the next five years, the projection is a stable inflationary factor of 1.2% for the cost of supplies and services. The FY 2015 Amended

Budget includes some one time purchases such as professional services, training, and expenses related to the election. The City has embarked on a continuous process improvement program in an effort to streamline and enhance service levels wherever possible.

Other Operating Expenditures

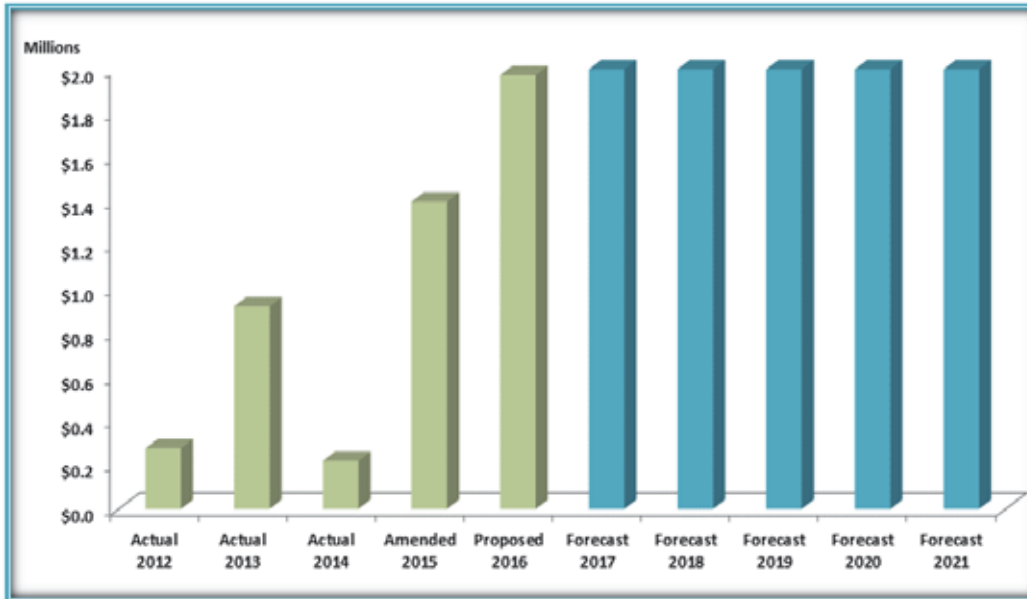
This expenditure includes staff training and certifications, liability and property insurance premiums, information technology inter-fund service charges, fleet related operating charges. The proposed budget for FY 2016 is \$41,243,800 which represents a 3.0% increase from the FY 2015 amended budget. The FY 2015



Amended Budget is higher than the FY 2014 Budget due to the one-time payment for the Wave Streetcar and insurance premium funds that serve as a pass-through from the State.

General Fund – Five Year Financial Forecast Expenditures

Capital Outlay



This expenditure category includes fixed assets that are durable in nature and cost at least \$5,000. The proposed budget for FY 2016 is \$1,972,978, which is 0.7% of the General Fund expenditures. Capital outlay is not for capital project. The Community Investment Plan is a separate budget that is funded through a

transfer to the General Capital Projects Fund. The General Fund Community Investment Plan transfer for FY 2016 is \$8.2 million.



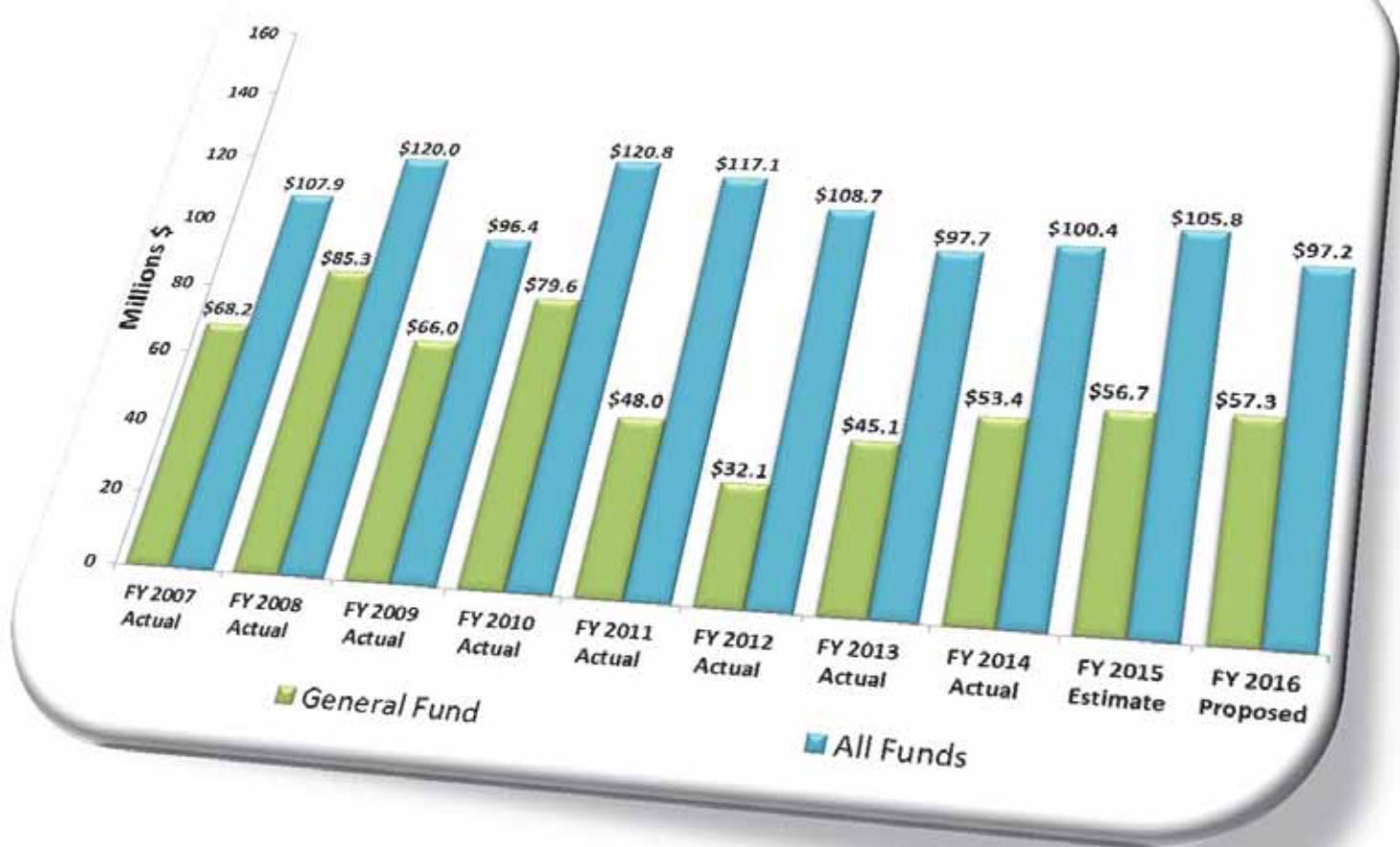
Fund Balance Projections

Ending fund balances are shown for the General Fund and all other funds. The Proprietary Fund balances are a calculated amount since the accounting is different for proprietary funds as compared to governmental funds such as the General Fund. The FY 2015 General Fund adopted fund balance is \$60.6 million, which includes \$889,000 committed to other uses, and a \$4.5 million budget stabilization reserve set up in FY 2013.

The FY 2016 General Fund Proposed Budget is structurally balanced and does *not* include the use of fund balance. It is anticipated that by the end of FY 2016, the General Fund will have an available fund balance of \$57.3 million, which includes \$870,000 committed to other uses, and a \$4.5 million budget stabilization reserve set up in FY 2013. The total of all combined balances represents approximately 19.3% of the General Fund budgeted expenditures plus required transfers.

The FY 2016 All Funds Proposed Budget has an anticipated year-end fund balance of \$97.2 million. This does not include required reserves, projected at \$113.3 million for FY 2016.

OPERATING FUNDS ENDING BALANCES



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

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

» VISION STATEMENT



WE ARE CONNECTED.

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



WE ARE READY.

We are a resilient and safe coastal community.



WE ARE COMMUNITY.

We are a neighborhood of neighborhoods.



WE ARE HERE.

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



WE ARE PROSPEROUS.

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



WE ARE UNITED.

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

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

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



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

PLANNING

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

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

VISION AND STRATEGIC PLAN: CONNECTING THE DOTS



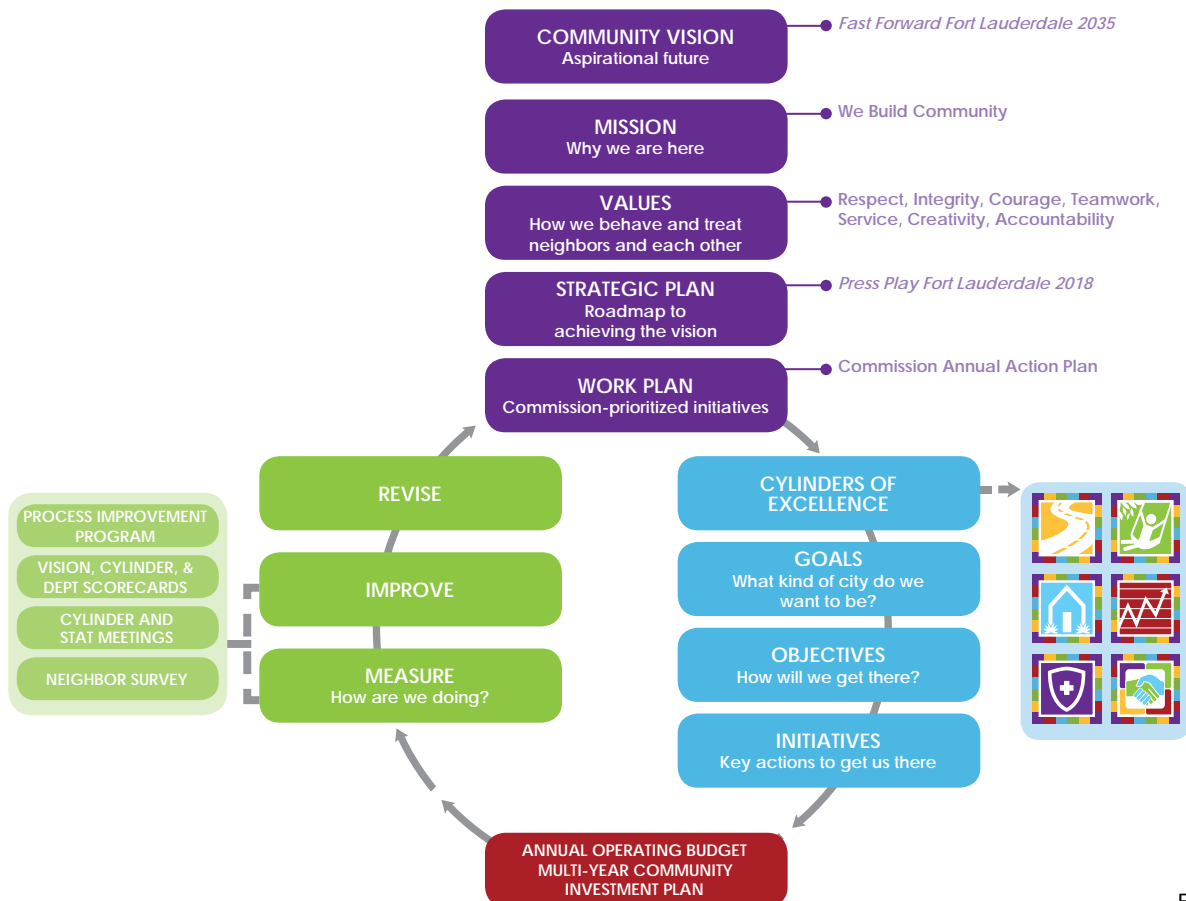
Integration of the Vision Plan, the Strategic Plan, and the Budget

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

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

BUDGETING

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



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

targets; helping decision makers allocate resources for specific service level results. The five-year Community Investment Plan (CIP) includes ongoing projects, new projects, and projects in progress that require additional funding. The CIP also includes a plan for future projects based on expected revenues, bond issuance, and other financing mechanisms. CIP projects are carefully assessed and prioritized by objective criteria and weighting established by the City Commission to ensure the most pressing needs of the community, stakeholders, and neighbors are addressed. Additionally, CIP projects support both the Cylinders of Excellence and the 2035 Community Vision. To remain a vibrant community, we must continually invest in our public infrastructure, which in-turn, creates “place” unique and well-planned improvements that enhance quality of life. This is possible through the proper management and strategic funding of the CIP.

MEASURING AND IMPROVING

At a staff level, Fort Lauderdale uses FL²STAT (FL² - for Fort Lauderdale, Florida) to measure, analyze, improve, and most importantly, make



progress. A connected system of scorecards links the initiatives and performance indicators defined in the Vision Plan, Strategic Plan, Commission Annual Action Plan, Department Budgets, and Process Improvements. Progress is examined and challenges are addressed through routine Cylinder meetings and a monthly ‘all hands on deck’ FL²STAT meeting. The Community Investment Plan and Grants Management are similarly addressed through a monthly CIP-STAT meeting. A Process Improvement Plan (PIP) based in Lean/Six Sigma methodology is a step-by-step approach to systematically assessing, improving, and managing key processes. Feedback is crucial for continuous improvement, both from a listening and sharing perspective. An annual Neighbor Survey provides information about perceptions ranging from City service delivery to quality of life. In addition, feedback is gathered throughout the year, through direct employee interaction with neighbors. As we continue to administer the annual survey, results will alert us where to focus our attention and resources, while also validating targeted improvements. Benchmarking with other cities provides perspective to our performance results, survey results, and national trends. In the same way that the community was engaged in developing *Fast Forward Fort Lauderdale 2035*, the City looks forward to sharing progress and results, while building transparency, accountability, and trust as we work together to implement *Press Play Fort Lauderdale 2018*.



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



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



INFRASTRUCTURE

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

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

GOAL 2 Be a sustainable and resilient community.

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



PUBLIC PLACES

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

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

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

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

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



NEIGHBORHOOD ENHANCEMENT

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

NE 5.1 Increase neighbor engagement and improve communication networks within and among neighborhoods

NE 5.2 Enhance the beauty, aesthetics, and environmental quality of neighborhoods

NE 5.3 Increase healthy living through locally grown and fresh foods

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

NE 6.1 Evolve and update the land development code to balance neighborhood quality, character, and livability through sustainable development

NE 6.2 Ensure a range of housing options for current and future neighbors



BUSINESS DEVELOPMENT

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

BD 7.1 Define, cultivate, and attract targeted and emerging industries

BD 7.2 Facilitate a responsive and proactive business climate

BD 7.3 Advance beach resiliency and renourishment

BD 7.4 Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

GOAL 8 Be known for educational excellence.

BD 8.1 Create a call to action with our partners to elevate our focus on excellent Pre-K through 12th grade quality public and private education

BD 8.2 Develop strategic alliances with business associations, colleges, and universities to connect skills development with jobs



PUBLIC SAFETY

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

PS 9.1 Prevent and solve crime in all neighborhoods

PS 9.2 Provide quick and exceptional fire, medical, and emergency response

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

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

PS 10.1 Provide and effectively communicate comprehensive emergency management planning and disaster recovery

PS 10.2 Involve our neighbors with prevention efforts and emergency preparedness



INTERNAL SUPPORT

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

IS 11.1 Foster professional and rewarding careers

IS 11.2 Improve employee safety and wellness

IS 11.3 Continuously improve and innovate communication and service delivery

IS 11.4 Provide reliable and progressive technology infrastructure

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

IS 12.1 Ensure sound fiscal management

IS 12.2 Achieve excellent procurement services through technological advancements, improved procedures, and outreach programs

IS 12.3 Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operation

To view the complete Vision and Strategic Plans:

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

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

City of Fort Lauderdale Personnel Complement*

	Fiscal Year 2014 Adopted				Fiscal Year 2015 Amended				Fiscal Year 2016 Proposed			
	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE
GENERAL FUND:												
City Attorney	25.0	-	-	25.0	27.0	0.6	-	27.6	27.0	0.6	1.0	28.6
City Auditor	5.0	-	-	5.0	6.0	-	-	6.0	6.0	-	-	6.0
City Clerk	5.0	2.4	-	7.4	5.0	2.4	-	7.4	5.0	2.4	-	7.4
City Commission	12.0	-	-	12.0	12.0	-	-	12.0	12.0	-	-	12.0
City Manager	31.0	-	3.0	34.0	34.0	0.5	3.0	37.5	37.0	-	3.0	40.0
Finance	58.0	-	-	58.0	41.0	-	0.5	41.5	42.0	-	-	42.0
Fire-Rescue	437.0	10.3	-	447.3	444.0	10.8	-	454.8	444.0	10.8	-	454.8
Human Resources	19.0	-	2.0	21.0	19.0	0.6	0.5	20.1	23.0	0.6	-	23.6
Parks & Recreation	217.0	70.0	1.0	288.0	224.0	69.5	1.0	294.5	218.0	68.0	1.0	287.0
Police	651.0	16.3	-	667.3	663.0	20.3	-	683.3	682.0	22.3	-	704.3
Public Works	39.0	-	-	39.0	56.0	-	-	56.0	57.0	-	-	57.0
Sustainable Development	59.0	2.4	1.0	62.4	63.0	2.4	0.5	65.9	69.0	1.9	1.0	71.9
Transportation & Mobility	7.0	1.5	-	8.5	11.0	0.5	0.5	12.0	14.0	0.5	1.0	15.5
General Fund Total	1,565.0	102.9	7.0	1,674.9	1,605.0	107.6	6.0	1,718.6	1,636.0	107.1	7.0	1,750.1
Community Redevelopment Agency Fund (CRA):												
Sustainable Development	8.0	-	-	8.0	9.0	-	-	9.0	9.0	-	-	9.0
Community Redevelopment	8.0	-	-	8.0	9.0	-	-	9.0	9.0	-	-	9.0
Grants and Confiscation Funds:												
Sustainable Development	11.0	-	1.0	12.0	11.0	-	-	11.0				
City Manager									11.0	-	-	11.0
Police	15.0	-	-	15.0	8.0	-	-	8.0	8.0	-	-	8.0
Grants Funds Totals	26.0	-	1.0	27.0	19.0	-	-	19.0	19.0	-	-	19.0
Building Permit Fund:												
Sustainable Development	57.0	0.7	-	57.7	75.0	0.7	-	75.7	84.0	-	-	84.0
Building Permit Fund Total	57.0	0.7	-	57.7	75.0	0.7	-	75.7	84.0	-	-	84.0
Sanitation Fund:												
Parks & Recreation	78.0	-	-	78.0	82.0	8.4	-	90.4	86.0	8.4	-	94.4
Public Works	9.0	-	-	9.0	5.0	-	-	5.0	5.0	-	-	5.0
Sanitation Fund Total	87.0	-	-	87.0	87.0	8.4	-	95.4	91.0	8.4	-	99.4
Water & Sewer Fund:												
Finance	-	-	-	-	23.0	-	-	23.0	25.0	-	-	25.0
Public Works	298.0	-	1.0	299.0	301.0	-	1.0	302.0	305.0	1.0	1.0	307.0
Water & Sewer Fund Total	298.0	-	1.0	299.0	324.0	-	1.0	325.0	330.0	1.0	1.0	332.0
Central Regional Fund:												
Public Works	35.0	-	-	35.0	35.0	-	-	35.0	36.0	-	-	36.0
Central Region Fund Total	35.0	-	-	35.0	35.0	-	-	35.0	36.0	-	-	36.0
Parking Fund:												
Transportation & Mobility	67.0	11.1	-	78.1	69.0	10.1	-	79.1	70.0	7.7	-	77.7
Parking Fund Total	67.0	11.1	-	78.1	69.0	10.1	-	79.1	70.0	7.7	-	77.7
Airport Fund:												
Transportation & Mobility	19.0	0.8	-	19.8	20.0	0.8	-	20.8	21.0	0.8	-	21.8
Airport Fund Total	19.0	0.8	-	19.8	20.0	0.8	-	20.8	21.0	0.8	-	21.8
Stormwater Fund:												
Public Works	28.0	-	-	28.0	26.0	-	-	26.0	28.0	-	-	28.0
Stormwater Fund Total	28.0	-	-	28.0	26.0	-	-	26.0	28.0	-	-	28.0
City Insurance Fund:												
Human Resources	12.0	-	-	12.0	13.0	-	-	13.0	14.0	-	1.0	15.0
City Insurance Funds Totals	12.0	-	-	12.0	13.0	-	-	13.0	14.0	-	1.0	15.0
Central Services Fund (ITS):												
Information Technology	61.0	4.7	-	65.7	66.0	4.7	-	70.7	73.0	4.2	-	77.2
Central Service Fund Total	61.0	4.7	-	65.7	66.0	4.7	-	70.7	73.0	4.2	-	77.2
Vehicle Rental Fund (Fleet):												
Public Works	3.0	-	-	3.0	4.0	-	-	4.0	5.0	-	-	5.0
Vehicle Rental Fund Total	3.0	-	-	3.0	4.0	-	-	4.0	5.0	-	-	5.0
Arts & Science District Garage Fund:												
Transportation & Mobility	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6
Arts & Science Garage District	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6
ALL FUNDS TOTALS	2,266.0	121.8	9.0	2,396.8	2,352.0	133.9	7.0	2,492.9	2,416.0	130.8	9.0	2,555.8

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

Changes to the Personnel Complement Since FY 2015

City Attorney +1 Full Time Positions				
	<i>Legal Fellow</i>	1	Paralegal Assistant	1
	Legal Secretary	-1		
City Manager +14 Full Time Positions				
	Administrative Assistant	-1	Construction Review Specialist	2
	Administrative Aide	1	Housing & Comm. Dev. Prog. Mgr	1
	<i>Administrative Aide</i>	1	Housing Assistant	1
	<i>Administrative Assistant I</i>	1	Performance Analyst	-1
	Administrative Assistant I	2	Principal Financial Mgmt. Analyst	1
	Administrative Assistant II	2	Senior Accounting Clerk	1
	Assistant Budget Manager	-1	Senior Performance Analyst	1
	Assistant to the City Manager	1	Special Assistant for Operations	1
	CIP Program Coordinator	1		
Finance +2.5 Full Time Positions				
	<i>Administrative Aide</i>	1	Secretary I	-1
	Clerk III	-1	Senior Accounting Clerk	1
	<i>Customer Service Representative I</i>	1	Senior Management Fellow	-0.5
	Procurement Specialist I	1	Senior Procurement Specialist	1
	Procurement Specialist II	-1	<i>Sr. Customer Service Representative</i>	1
Fire-Rescue 0 Full Time Positions				
	Administrative Assistant I	1	Fire Lieutenant	-3
	Administrative Aide	-1	Firefighter	1
	Battalion Chief	2		
Human Resources +5.5 Full Time Positions				
	Clerk I	1	<i>Personnel Assistant</i>	1
	Clerk III	1	Senior Management Fellow	-0.5
	Deputy Director of Human Resources	1	<i>Service Clerk</i>	1
	<i>Employment Manager</i>	1	Service Clerk	-1
	<i>Insurance Benefits Specialist</i>	1	Talent Manager	-1
	<i>Personnel Analyst</i>	1		
Information Technology Services +7 Full Time Positions				
	<i>Administrative Aide</i>	2	Info Technology Security Analyst	1
	<i>Administrative Assistant I</i>	1	<i>Network Support Technician</i>	1
	Administrative Assistant I	-1	<i>Senior Accounting Clerk</i>	1
	Chief Information Security Officer	-1	Senior Accounting Clerk	1
	Clerk III	-1	Systems Administrator	-1
	<i>Contract Administrator</i>	1	<i>Technical Support Coordinator</i>	1
	<i>Data Warehouse Analyst</i>	1	Unified Network Administrator	1
Parks & Recreation -2 Full Time Positions				
	<i>Air Conditioning Technician</i>	1	<i>Municipal Maintenance Worker II</i>	3
	Apprentice Municipal Maint. Worker	4	Municipal Maintenance Worker II	3
	Clerk III	1	<i>Municipal Maintenance Worker III</i>	1
	<i>Construction Worker II</i>	1	Municipal Maintenance Worker III	2
	Construction Worker III	1	Park Ranger I	-9
	Electrician	-1	Park Ranger II	-1
	Fabricator-Welder	1	<i>Parks Foreman</i>	2
	Field Operator Technician (Level I)	-9	Pool Operations Coordinator	-1
	Field Operator Technician (Level III)	-3	<i>Production Coordinator</i>	1
	Field Operator Technician (Level IV)	3	Recreation Program Coordinator	2
	Field Operator Technician (Level VI)	-1	Recreation Programmer II	-1
	Head Groundskeeper	1	Service Clerk	-1
	Heavy Equipment Operator	-2		

EX 2

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Changes to the Personnel Complement Since FY 2015

Police +19 Full Time Positions			
<i>Criminalist I</i>	1	<i>Police Officer (K-9)</i>	9
DNA Technician	-1	<i>Police Sergeant</i>	1
Park Ranger I	9	Police Sergeant	1
Park Ranger II	1	<i>Public Safety Aide</i>	-3
<i>Performance Analyst</i>	1	<i>Security Guard II</i>	1
<i>Police Officer</i>	-9	<i>Security Guard III</i>	1
<i>Police Officer</i>	7		
Public Works +9 Full Time Positions			
Accounting Clerk	-2	Industrial Technician	1
Administrative Aide	1	Landscape Architect	-1
<i>Administrative Aide</i>	2	<i>Meter Reader/Serviceworker</i>	-1
<i>Administrative Aide</i>	-2	Municipal Maintenance Worker III	-1
Administrative Assistant I	3	<i>Plumber</i>	1
<i>Administrative Assistant I</i>	1	<i>Process Control Engineer</i>	1
<i>Administrative Assistant II</i>	3	Program Manager	2
<i>Administrative Assistant II</i>	-3	Project Engineer	-6
Airport Engineer	-1	Project Manager II	8
<i>Automotive Equipment Engineer</i>	1	Public Service Maintenance Chief	1
<i>Clerk I</i>	2	Senior Performance Analyst	1
Clerk I	-1	<i>Surveying Operations Supervisor</i>	1
<i>Construction Manager</i>	-1	Utilities Manager	-1
Construction Worker I	1	Utilities Mechanic I	-1
Electronics Technician	1	<i>Utilities Serviceworker</i>	3
<i>Energy Analyst</i>	1	Utilities Serviceworker	-3
Engineering Aide I	1	<i>Utilities Serviceworker III</i>	1
Engineering Inspection Supervisor	-1	Water Treatment Plant Operator I	-1
Engineering Inspector I	-3	Water Treatment Plant Operator Trainer	1
Sustainable Development +4.5 Full Time Positions			
Administrative Aide	-2	Engineering Design Manager	-1
Administrative Assistant I	-3	<i>Engineering Inspector II</i>	1
Administrative Assistant II	-2	<i>Floodplain Management Inspector</i>	1
Building Inspector	2	<i>Historic Planner</i>	1
<i>Building Inspector II</i>	1	Housing & Comm Dev. Program Mgr.	-1
Building Inspector II	-2	<i>Landscape Plans Examiner</i>	1
<i>Cashier</i>	1	Planner II	-1
Clerk II	-1	Planner III	1
<i>Clerk III</i>	1	Senior Accounting Clerk	-1
Clerk III	1	Senior Management Fellow	1
Comm Redev Agency Director	-1	Senior Management Fellow	-0.5
Construction Review Specialist	-2	<i>Senior Structural Plans Examiner</i>	1
Economic & Business Development Mgr.	1	<i>Senior Urban Designer</i>	1
Economic Development Administrator	1	<i>Service Clerk</i>	1
Economic Development Program Aide	1	Service Clerk	-1
Electrical Inspector	-1	<i>Structural Plans Examiner</i>	2
<i>Electrical Inspector II</i>	1	<i>Technology Integration Project Mgr.</i>	1
Electrical Inspector II	1	<i>Zoning Associate</i>	1

Changes to the Personnel Complement Since FY 2015

Transportation & Mobility +5.5 Full Time Positions			
Accounting Clerk	-1	<i>Parking Enforcement Specialist</i>	-1
<i>Accounting Clerk</i>	1	Parking Meter Mechanic	1
Administrative Aide	-1	Planner II	-1
Administrative Assistant I	1	Project Engineer	-1
<i>Assistant Parking Service Manager</i>	1	Project Manager II	1
Electrician	1	Security Guard II	-1
Engineering Design Manager	1	Security Guard III	-1
<i>Mobility Project Manager</i>	1	Senior Accounting Clerk	1
<i>Neighborhood Mobility Planner</i>	1	Senior Management Fellow	0.5
Parking Enforcement Shift Coordinator	1	Senior Parking Meter Mechanic	-1
Parking Enforcement Specialist	-1	<i>Traffic Calming Coordinator</i>	1
<i>Parking Meter Mechanic Trainees</i>	2		

New Position Budget Modification Requests

Property Tax Millage Summary

	Operating Millage	Debt Service Millage	Total Millage
FY 2015 Adopted Millage	4.1193	0.1958	4.3151
FY 2016 Proposed Millage	4.1193	0.1797	4.2990
FY 2016 Rolled Back Millage Rate	3.8171	0.1797	3.9968
% Increase over Rolled Back Rate	7.9%	0.0%	7.6%

FY 2016 Value of 1 Mill		
Mills	Gross Revenue	Net Revenue (96%)
1.00	\$28,511,106	\$27,370,662
0.75	\$21,383,329	\$20,527,996
0.50	\$14,255,553	\$13,685,331
0.40	\$11,404,442	\$10,948,265
0.30	\$8,553,332	\$8,211,198
0.25	\$7,127,776	\$6,842,665
0.15	\$4,276,666	\$4,105,599
0.10	\$2,851,111	\$2,737,066

Property Taxes at 4.1193 Mills		
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	Final Gross Taxable Values	Actual Property Tax Revenue*	% Change in Actual Revenue
2016	4.1193	\$28,511,105,767	\$112,747,966	8.68%
2015	4.1193	\$26,233,445,194	\$103,740,894	6.40%
2014	4.1193	\$24,551,642,014	\$97,505,361	4.00%
2013	4.1193	\$23,612,223,398	\$93,756,362	1.45%
2012	4.1193	\$23,354,708,424	\$92,412,845	-3.33%
2011	4.1193	\$24,393,809,310	\$95,599,466	-10.90%
2010	4.1193	\$27,422,141,727	\$107,296,226	-10.19%
2009	4.1193	\$30,378,384,604	\$119,471,261	-2.94%
2008	4.1193	\$31,305,074,356	\$123,089,169	-5.31%
2007	4.8066	\$28,212,749,869	\$129,987,948	12.37%

*FY 2015 and FY 2016 represent budgeted property tax revenue

FY 2015 Adopted Millage Rate and Fire Assessment Fee Comparison

Municipality	Ranking	FY 2015 Adopted Millage Rate	FY 2015 Adopted Fire Assessment Fee	Fire Service Provided By
Lauderdale Lakes	1	8.9500	\$302.60	BSO Fire Rescue
West Park	2	8.9200	\$381.00	BSO Fire Rescue
North Lauderdale	3	7.5000	\$156.00	North Lauderdale
Hollywood	4	7.4479	\$209.00	Hollywood
Lauderhill	5	7.3698	\$388.00	Lauderhill
Tamarac	6	7.2899	\$265.00	Tamarac
Miramar	7	6.7654	\$304.90	Miramar
Margate	8	6.2761	\$225.00	Margate
Deerfield Beach	9	6.2745	\$175.00	BSO Fire Rescue
Oakland Park	10	6.2744	\$196.00	Oakland Park
Coconut Creek	11	6.2301	\$161.63	Margate
Wilton Manors	12	6.0683	\$169.80	Fort Lauderdale
Sunrise	13	6.0543	\$169.50	Sunrise
Dania Beach	14	5.9998	\$160.00	BSO Fire Rescue
Cooper City	15	5.7202	\$161.28	BSO Fire Rescue
Pembroke Pines	16	5.6368	\$250.90	Pembroke Pines
Hallandale Beach	17	5.1918	\$145.00	Hallandale
Davie	18	5.0829	\$166.00	Davie
Pompano Beach	19	4.7470	\$134.00	Pompano Beach
Coral Springs	20	4.5697	\$141.36	Coral Springs
Southwest Ranches	21	4.2719	\$474.36	Davie & Volunteer
Fort Lauderdale	22	4.1193	\$225.00	Fort Lauderdale
Parkland	23	3.9890	\$210.00	Coral Springs
Lauderdale by the Sea	24	3.8000	\$123.50	AMR for EMS and Volunteer Fire
Lighthouse Point	25	3.5893	\$90.34	Lighthouse Point
Weston	26	2.3900	\$388.31	BSO Fire Rescue
Unincorporated Broward	27	2.3353	\$190.00	BSO Fire Rescue

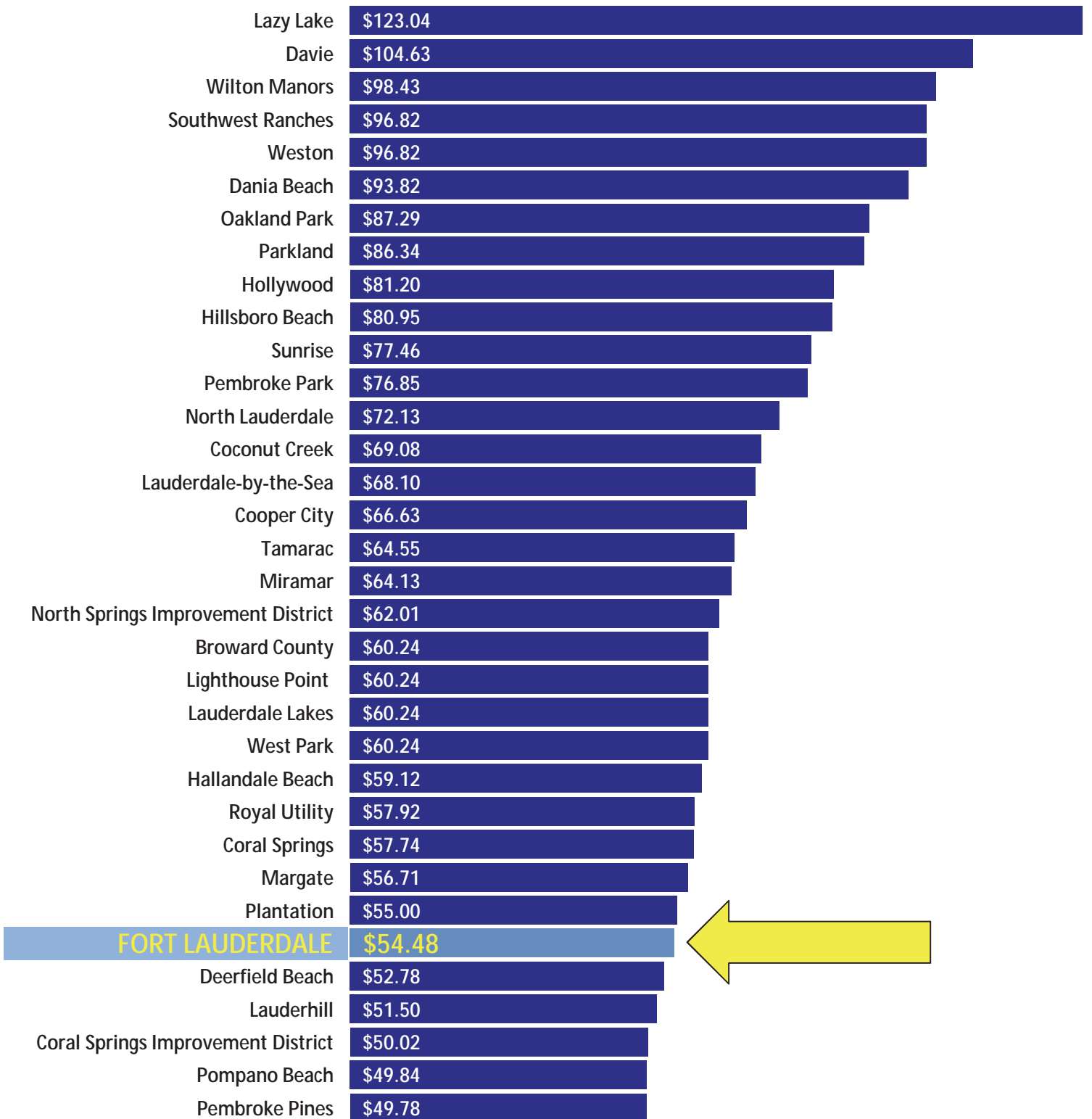
Source : Broward County Property Appraiser's Office

AMR - American Medical Response

BSO - Broward Sheriff's Office

EMS - Emergency Medical Response

Combined Water & Sewer Bill Survey at 5,000 Gallons per Month Updated May 2015





CITY OF FORT LAUDERDALE

Financials

For FY 2016, the all funds Proposed Budget including transfers and reserves is \$891,761,078. The following pages reflect this budget information in tables and graphic format. The General Fund summary for FY 2016 is presented showing revenues by source, expenditures by department, transfers, reserves, and balances. In addition, a similar table is included for FY 2015 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 2014 Actual, FY 2015 Amended Budget, and then the FY 2016 Proposed Budget. The final column in the tables compares the FY 2016 Proposed Budget to the FY 2015 Amended Budget.

The detailed information provided in this section includes:

All Funds

- FY 2016 comprehensive schedule of all fund revenues, expenditures, and balances.
- FY 2015 comprehensive schedule of all fund revenues, expenditures, and balances.
- Comparative schedule including FY 2014 Actual, FY 2015 Amended Budget, FY 2015 Estimate, and FY 2016 Proposed Budget for all funds revenues and expenditures rolled up.
- Financial Fund Summaries.
- Schedule of Debt Service Requirements.

The FY 2016 Proposed Budget, including balances and reserves for the General Fund is \$363,769,991. This amount includes an \$8.2 million transfer to the General Capital Projects Fund.

General Fund

- Schedule of General Fund Revenues by Object.
- Schedule of General Fund Expenditures by Object.
- Comparative schedule including FY 2014 Actual, FY 2015 Amended, FY 2015 Estimate and FY 2016 Proposed Budget for the General Fund revenues and expenditures rolled up.



FY 2016 Proposed All Funds Budget

	General Fund	Water & Sewer/ Central Regional Wastewater	Debt Service Funds	Building Funds	Sanitation	Cemetery Perpetual Care	Parking	Vehicle Rental (Fleet)	Self-Insured Health Benefits	Central Services (ITS)	Airport	City Property & Casualty Insurance
Projected Cash Balances Brought Forward:												
Prior Year Operating Balance	\$ 51,425,537	-	-	21,466,996	4,771,550	-	6,690,390	694,391	2,047,146	293,658	-	5,491,450
Reserves - Budget Stabilization	4,457,240	-	-	-	-	-	-	-	-	-	-	-
Reserves - Prepaid Pension	-	-	-	-	-	-	-	-	-	-	-	-
Reserves - Other	833,687	41,947,672	15,375,750	2,798,760	4,593,789	26,031,010	3,928,131	8,088,772	-	54,588	14,027,265	12,216
Total Balances Brought Forward	56,716,464	41,947,672	15,375,750	24,265,756	9,365,339	26,031,010	10,618,521	8,783,163	2,047,146	348,246	14,027,265	5,503,666
Estimated Revenues:												
<u>Taxes:</u>	<u>Millage</u>											
Ad Valorem - Operating	4.1193	107,304,378	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Service	0.1797	-	-	4,867,268	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-
Sales and Use Tax		6,167,319	-	-	-	-	-	-	-	-	-	-
Franchise Fees		23,100,000	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes		37,491,122	-	-	-	-	-	-	-	-	-	-
Licenses and Permits		3,078,300	-	-	17,438,400	-	-	-	-	-	-	-
Intergovernmental		20,575,735	-	-	-	-	-	-	-	-	-	-
Charges for Services		22,230,226	129,254,881	138,600	15,160,302	-	13,393,755	16,788,131	22,263,280	23,554,989	3,818,053	15,683,576
Fines and Forfeitures		2,469,713	-	-	-	-	3,010,000	-	-	-	-	-
Other		84,636,734	3,875,347	-	228,204	153,409	2,420,600	577,232	441,274	252,579	182,344	5,430,759
Total Revenues		307,053,527	133,130,228	4,867,268	17,805,204	15,313,711	2,420,600	16,980,987	17,229,405	22,515,859	23,737,333	9,248,812
Total Transfers and Other Sources		-	-	30,357,789	-	4,148,539	-	-	-	-	-	-
Total Revenues and Other Sources		307,053,527	133,130,228	35,225,057	17,805,204	19,462,250	2,420,600	16,980,987	17,229,405	22,515,859	23,737,333	9,248,812
TOTAL RESOURCES AVAILABLE		363,769,991	175,077,900	50,600,807	42,070,960	28,827,589	28,451,610	27,599,508	26,012,568	24,563,005	24,085,579	23,276,077
Expenditures by Department:												
City Attorney		4,249,518	-	-	-	-	-	-	-	-	-	-
City Auditor		1,082,537	-	-	-	-	-	-	-	-	-	-
City Clerk		930,579	-	-	-	-	-	-	-	-	-	-
City Commission		1,177,928	-	-	-	-	-	-	-	-	-	-
City Manager		6,094,304	-	-	-	-	-	-	-	-	-	-
Finance		5,427,156	4,027,422	-	-	-	-	-	-	-	-	-
Fire-Rescue		68,029,002	-	-	-	-	-	-	-	-	-	-
Human Resources		3,521,768	-	-	-	-	-	-	24,401,680	-	-	14,987,692
Information Technology Services		-	-	-	-	-	-	-	-	17,614,426	-	-
Parks and Recreation		38,124,943	-	-	14,758,160	873,671	-	-	-	-	-	-
Police		95,964,907	-	-	-	-	-	-	-	-	-	-
Public Works		6,885,395	92,222,152	-	-	10,088,863	-	17,756,387	-	-	-	-
Sustainable Development		9,331,149	-	-	13,637,867	-	-	-	-	-	-	-
Transportation & Mobility		3,004,613	-	-	-	-	15,967,331	-	-	-	9,185,862	-
Debt Service		-	32,050,336	35,219,130	-	-	-	-	-	-	-	-
Other General Government		24,646,942	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditures		268,470,741	128,299,910	35,219,130	13,637,867	24,847,023	873,671	15,967,331	24,401,680	17,614,426	9,185,862	14,987,692
Other Resources Allocated:												
Required Transfers Out		28,623,197	2,444,260	-	439,536	521,124	-	345,898	30,102	1,095,119	98,868	86,104
Discretionary Transfers Out		1,250,000	-	-	-	-	-	-	-	-	-	-
Capital Transfers Out		8,155,000	7,461,113	-	-	50,000	-	1,772,449	250,000	4,836,000	1,146,776	-
Total Other Resources		38,028,197	9,905,373	-	439,536	571,124	-	2,118,347	280,102	5,931,119	1,245,644	86,104
Total Expenditures Allocated		306,498,938	138,205,283	35,219,130	14,077,403	25,418,147	873,671	18,085,678	18,036,489	24,401,680	23,545,545	10,431,506
Projected Balances and Reserves:												
Anticipated Year End Balance		51,944,165	-	-	25,093,598	-	-	5,344,642	216,118	161,325	530,046	-
Reserves - Budget Stabilization		4,457,240	-	-	-	-	-	-	-	-	-	-
Reserves - Other		869,648	36,872,617	15,381,677	2,899,959	3,409,442	27,577,939	4,169,188	7,759,961	-	9,988	12,844,571
Total Balances and Reserves		57,271,053	36,872,617	15,381,677	27,993,557	3,409,442	27,577,939	9,513,830	7,976,079	161,325	540,034	12,844,571
TOTAL RESOURCES ALLOCATED	\$	363,769,991	175,077,900	50,600,807	42,070,960	28,827,589	28,451,610	27,599,508	26,012,568	24,563,005	24,085,579	23,276,077

FY 2016 Proposed All Funds Budget

	Stormwater	Community Redevelopm ent Agency (CRA)	Housing & Community Development	Police Confiscation Funds	Special Assessment	Beach Business Improvement District	Arts & Science District Garage	State Housing Improvement Program	School Crossing Guard	Nuisance Abatement	Sunrise Key	Total Operating Funds
Projected Cash Balances Brought Forward												
Prior Year Operating Balance	\$ 7,427,900	1,575,512	-	2,684,309	-	903,907	-	-	102,037	100,000	106,542	105,781,325
Reserves - Budget Stabilization	-	-	-	-	-	-	-	-	-	-	-	4,457,240
Reserves - Prepaid Pension	-	-	-	-	-	-	-	-	-	-	-	-
Reserves - Other	1,342,072	-	578,249	-	-	-	-	-	-	-	-	119,611,961
Total Balances Brought Forward	8,769,972	1,575,512	578,249	2,684,309	-	903,907	-	-	102,037	100,000	106,542	229,850,526
Estimated Revenues:												
<u>Taxes:</u>	<u>Millage</u>											
Ad Valorem - Operating	4.1193	-	5,386,885	-	-	-	-	-	-	-	-	112,691,263
Ad Valorem - Debt Service	0.1797	-	-	-	-	-	-	-	-	-	-	4,867,268
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	80,098	80,098
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	6,167,319
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-	23,100,000
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	37,491,122
Licenses and Permits	-	-	-	-	-	-	-	-	-	-	-	20,516,700
Intergovernmental	-	9,713,118	8,903,507	-	-	-	-	1,573,528	-	-	-	40,765,888
Charges for Services	8,514,246	-	-	370,016	-	-	1,600,062	-	-	-	-	272,770,117
Fines and Forfeitures	-	-	-	-	-	-	-	-	800,000	-	-	6,279,713
Other	480,628	369,549	303,750	5,000	2,110,000	786,559	4,560	22,500	1,029	-	210	102,674,736
Total Revenues	8,994,874	15,469,552	9,207,257	375,016	2,110,000	786,559	1,604,622	1,596,028	801,029	-	80,308	627,404,224
Total Transfers and Other Sources	-	-	-	-	-	-	-	-	-	-	-	34,506,328
Total Revenues and Other Sources	8,994,874	15,469,552	9,207,257	375,016	2,110,000	786,559	1,604,622	1,596,028	801,029	-	80,308	661,910,552
TOTAL RESOURCES AVAILABLE	17,764,846	17,045,064	9,785,506	3,059,325	2,110,000	1,690,466	1,604,622	1,596,028	903,066	100,000	186,850	891,761,078
Expenditures by Department:												
City Attorney	-	-	-	-	-	-	-	-	-	-	-	4,249,518
City Auditor	-	-	-	-	-	-	-	-	-	-	-	1,082,537
City Clerk	-	-	-	-	-	-	-	-	-	-	-	930,579
City Commission	-	-	-	-	-	-	-	-	-	-	-	1,177,928
City Manager	-	-	9,207,257	-	-	-	-	1,596,028	-	-	-	16,897,589
Finance	-	-	-	-	-	-	-	-	-	-	-	9,454,578
Fire-Rescue	-	-	-	-	-	-	-	-	-	-	-	68,029,002
Human Resources	-	-	-	-	-	-	-	-	-	-	-	42,911,140
Information Technology Services	-	-	-	-	-	-	-	-	-	-	-	17,614,426
Parks and Recreation	-	-	-	-	-	-	-	-	-	-	-	53,756,774
Police	-	-	-	1,239,185	-	-	-	-	893,036	-	-	98,097,128
Public Works	7,088,455	-	-	-	-	-	-	-	-	-	-	134,041,252
Sustainable Development	-	4,534,754	-	-	-	700,697	-	-	-	100,000	-	28,304,467
Transportation & Mobility	-	-	-	-	2,110,000	-	1,604,622	-	-	-	-	31,872,428
Debt Service	-	-	-	-	-	-	-	-	-	-	-	67,269,466
Other General Government	-	-	-	-	-	-	-	-	-	-	77,286	24,724,228
Total Operating Expenditures	7,088,455	4,534,754	9,207,257	1,239,185	2,110,000	700,697	1,604,622	1,596,028	893,036	100,000	77,286	600,413,040
Other Resources Allocated:												
Required Transfers Out	162,307	696,764	-	14,930	-	-	-	-	-	-	-	34,558,209
Discretionary Transfers Out	-	-	-	-	-	-	-	-	-	-	-	1,250,000
Capital Transfers Out	5,154,699	11,817,964	-	-	-	-	-	-	-	-	-	40,644,001
Total Other Resources	5,317,006	12,514,728	-	14,930	-	-	-	-	-	-	-	76,452,210
Total Expenditures Allocated	12,405,461	17,049,482	9,207,257	1,254,115	2,110,000	700,697	1,604,622	1,596,028	893,036	100,000	77,286	676,865,250
Projected Balances and Reserves:												
Anticipated Year End Balance	4,485,466	(4,418)	-	1,805,210	-	989,769	-	-	10,030	-	109,564	97,179,214
Reserves - Budget Stabilization	-	-	-	-	-	-	-	-	-	-	-	4,457,240
Reserves - Other	873,919	-	578,249	-	-	-	-	-	-	-	-	113,259,374
Total Balances and Reserves	5,359,385	(4,418)	578,249	1,805,210	-	989,769	-	-	10,030	-	109,564	214,895,828
TOTAL RESOURCES ALLOCATED	\$ 17,764,846	17,045,064	9,785,506	3,059,325	2,110,000	1,690,466	1,604,622	1,596,028	903,066	100,000	186,850	891,761,078

FY 2015 Adopted All Funds Budget

	General Fund	Water & Sewer/ Regional Wastewater	Debt Service Funds	Building Funds	Sanitation	Cemetery Perpetual Care	Parking	Vehicle Rental (Fleet)	Self-Insured Health Benefits	City Property & Casualty Insurance	Stormwater	Community Redevelopment Agency (CRA)	
Projected Cash Balances Brought Forward:													
Prior Year Operating Balance	\$ 51,103,560	1,394,788	-	18,183,497	4,477,233	-	6,491,444	2,728,843	1,725,223	3,115,675	11,003,935	4,794,071	
Reserves - Budget Stabilization	4,457,240	-	-	-	-	-	-	-	-	-	-	-	
Reserves - Prepaid Pension	4,273,912	-	-	-	-	-	-	-	-	-	-	-	
Reserves - Other	833,479	53,221,566	14,907,837	2,492,259	4,021,863	23,929,746	3,675,161	5,709,901	-	12,216	1,124,280	-	
Total Balances Brought Forward	60,668,191	54,616,354	14,907,837	20,675,756	8,499,096	23,929,746	10,166,605	8,438,744	1,725,223	3,127,891	12,128,215	4,794,071	
Estimated Revenues:													
<u>Taxes:</u>	<u>Millage</u>												
Ad Valorem - Operating	4.1193	103,740,894	-	-	-	-	-	-	-	-	-	-	
Ad Valorem - Debt Service	0.1958	-	-	4,879,684	-	-	-	-	-	-	-	-	
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	
Sales and Use Tax	-	6,278,915	-	-	-	-	-	-	-	-	-	-	
Franchise Fees	-	22,190,000	-	-	-	-	-	-	-	-	-	-	
Utility Service Taxes	-	36,756,223	-	-	-	-	-	-	-	-	-	-	
Licenses and Permits	-	2,651,006	-	15,027,556	-	-	-	-	-	-	-	-	
Intergovernmental	-	19,137,268	-	-	-	-	-	-	-	-	-	8,320,162	
Charges for Services	-	21,527,625	-	125,990	15,162,899	-	11,747,285	15,962,070	22,218,046	16,184,692	6,416,943	-	
Fines and Forfeitures	-	3,673,829	-	-	-	-	3,039,935	-	-	-	-	-	
Other	-	81,125,949	6,551,863	548,758	103,553	2,200,000	426,092	114,335	251,113	86,198	397,913	191,468	
Total Revenues		297,081,709	129,491,741	4,879,684	15,702,304	15,266,452	2,200,000	15,213,312	16,076,405	22,469,159	16,270,890	6,814,856	8,511,630
Total Transfers and Other Sources		-	-	29,777,660	-	4,148,539	-	-	-	-	-	-	4,496,947
Total Revenues and Other Sources		297,081,709	129,491,741	34,657,344	15,702,304	19,414,991	2,200,000	15,213,312	16,076,405	22,469,159	16,270,890	6,814,856	13,008,577
TOTAL RESOURCES AVAILABLE		357,749,900	184,108,095	49,565,181	36,378,060	27,914,087	26,129,746	25,379,917	24,515,149	24,194,382	19,398,781	18,943,071	17,802,648
Expenditures by Department:													
City Attorney		4,015,390	-	-	-	-	-	-	-	-	-	-	
City Auditor		978,798	-	-	-	-	-	-	-	-	-	-	
City Clerk		1,468,830	-	-	-	-	-	-	-	-	-	-	
City Commission		1,140,592	-	-	-	-	-	-	-	-	-	-	
City Manager		5,137,774	-	-	-	-	-	-	-	-	-	-	
Finance		5,295,186	2,621,564	-	-	-	-	-	-	-	-	-	
Fire-Rescue		67,533,368	-	-	-	-	-	-	-	-	-	-	
Human Resources		3,259,722	-	-	-	-	-	-	23,459,320	15,529,670	-	-	
Information Technology Services		-	-	-	-	-	-	-	-	-	-	-	
Parks and Recreation		38,196,907	-	-	12,573,326	900,259	-	-	-	-	-	-	
Police		93,706,832	-	-	-	-	-	-	-	-	-	-	
Public Works		6,294,191	91,269,683	-	-	10,753,329	-	15,287,505	-	-	6,651,150	-	
Sustainable Development		8,046,257	-	-	13,208,042	-	-	-	-	-	-	4,588,892	
Transportation & Mobility		2,634,705	-	-	-	-	15,781,523	-	-	-	-	-	
Debt Service		-	33,116,202	34,629,505	-	-	-	-	-	-	-	-	
Other General Government		18,083,023	-	-	-	-	-	-	-	-	-	-	
Total Operating Expenditures		255,791,575	127,007,449	34,629,505	13,208,042	23,326,655	900,259	15,781,523	15,287,505	23,459,320	15,529,670	6,651,150	4,588,892
Other Resources Allocated:													
Required Transfers Out		32,708,271	2,684,345	-	487,903	534,730	-	378,345	19,460	-	78,026	226,340	94,497
Discretionary Transfers Out		1,222,113	-	-	-	-	-	-	-	-	-	-	-
Capital Transfers Out		7,359,750	6,227,268	-	-	350,000	(165,286)	75,000	-	-	2,115,887	13,105,970	
Total Other Resources		41,290,134	8,911,613	-	487,903	534,730	350,000	213,059	94,460	-	78,026	2,342,227	13,200,467
Total Expenditures Allocated		297,081,709	135,919,062	34,629,505	13,695,945	23,861,385	1,250,259	15,994,582	15,381,965	23,459,320	15,607,696	8,993,377	17,789,359
Projected Balances and Reserves:													
Anticipated Year End Balance		55,322,272	1,484,678	-	20,619,188	1,829,533	-	5,554,535	2,217,271	735,062	3,778,869	8,829,553	13,289
Reserves - Budget Stabilization		4,457,240	-	-	-	-	-	-	-	-	-	-	-
Reserves - OPEB*		-	-	-	-	-	-	-	-	-	-	-	-
Reserves - Other		888,679	46,704,355	14,935,676	2,062,927	2,223,169	24,879,487	3,830,800	6,915,913	-	12,216	1,120,141	-
Total Balances and Reserves		60,668,191	48,189,033	14,935,676	22,682,115	4,052,702	24,879,487	9,385,335	9,133,184	735,062	3,791,085	9,949,694	13,289
TOTAL RESOURCES ALLOCATED	\$	357,749,900	184,108,095	49,565,181	36,378,060	27,914,087	26,129,746	25,379,917	24,515,149	24,194,382	19,398,781	18,943,071	17,802,648

*Other Post-Employment Benefits (OPEB) Reserves were moved to an OPEB Trust Fund in FY 2014.

FY 2015 Adopted All Funds Budget

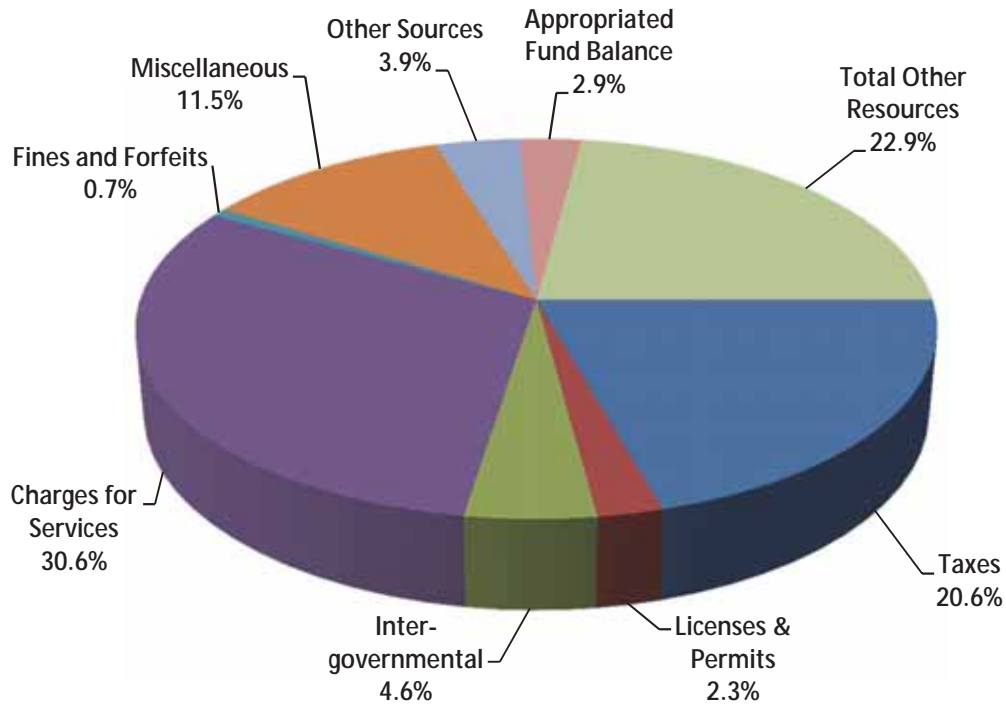
	Central Services (ITS)	Airport	Housing & Community Development	Police Confiscation Funds	Special Assessment	Arts & Science District Garage	Beach Business Improvement District	School Crossing Guard	State Housing Improvement Program	Nuisance Abatement	Sunrise Key	Total Operating Funds
Projected Cash Balances Brought Forward:												
Prior Year Operating Balance	\$ 953,591	-	-	1,991,540	-	-	399,899	157,538	-	400,000	99,940	109,020,777
Reserves - Budget Stabilization	-	-	-	-	-	-	-	-	-	-	-	4,457,240
Reserves - Prepaid Pension	-	-	-	-	-	-	-	-	-	-	-	4,273,912
Reserves - Other	54,588	9,326,397	38,124	-	-	-	-	-	-	-	-	119,347,417
Total Balances Brought Forward	1,008,179	9,326,397	38,124	1,991,540	-	-	399,899	157,538	-	400,000	99,940	237,099,346
Estimated Revenues:												
<u>Taxes:</u>	<u>Millage</u>											
Ad Valorem - Operating	4.1193	-	-	-	-	-	-	-	-	-	-	103,740,894
Ad Valorem - Debt Service	0.1958	-	-	-	-	-	-	-	-	-	-	4,879,684
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	80,098	80,098
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	6,278,915
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-	22,190,000
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	36,756,223
Licenses and Permits	-	-	-	-	-	-	-	-	-	-	-	17,678,562
Intergovernmental	-	-	9,371,773	-	-	-	-	-	776,453	-	-	37,605,656
Charges for Services	16,103,830	3,796,402	-	231,260	-	1,155,995	-	-	-	-	-	253,572,915
Fines and Forfeitures	-	-	-	-	-	-	-	872,600	-	-	-	7,586,364
Other	172,753	3,951,476	-	13,500	1,919,964	4,560	695,698	-	22,500	-	210	98,777,903
Total Revenues	16,276,583	7,747,878	9,371,773	244,760	1,919,964	1,160,555	695,698	872,600	798,953	-	80,308	589,147,214
Total Transfers and Other Sources	-	-	-	-	-	-	-	-	-	-	-	38,423,146
Total Revenues and Other Sources	16,276,583	7,747,878	9,371,773	244,760	1,919,964	1,160,555	695,698	872,600	798,953	-	80,308	627,570,360
TOTAL RESOURCES AVAILABLE	17,284,762	17,074,275	9,409,897	2,236,300	1,919,964	1,160,555	1,095,597	1,030,138	798,953	400,000	180,248	864,669,706
Expenditures by Department:												
City Attorney	-	-	-	-	-	-	-	-	-	-	-	4,015,390
City Auditor	-	-	-	-	-	-	-	-	-	-	-	978,798
City Clerk	-	-	-	-	-	-	-	-	-	-	-	1,468,830
City Commission	-	-	-	-	-	-	-	-	-	-	-	1,140,592
City Manager	-	-	-	-	-	-	-	-	-	-	-	5,137,774
Finance	-	-	-	-	-	-	-	-	-	-	-	7,916,750
Fire-Rescue	-	-	-	-	-	-	-	-	-	-	-	67,533,368
Human Resources	-	-	-	-	-	-	-	-	-	-	-	42,248,712
Information Technology Services	15,151,924	-	-	-	-	-	-	-	-	-	-	15,151,924
Parks and Recreation	-	-	-	-	-	-	-	-	-	-	-	51,670,492
Police	-	-	-	1,177,641	-	-	-	893,012	-	-	-	95,777,485
Public Works	-	-	-	-	-	-	-	-	-	-	-	130,255,858
Sustainable Development	-	-	9,371,773	-	-	-	695,698	-	798,953	400,000	-	37,109,615
Transportation & Mobility	-	7,989,184	-	-	1,919,964	1,160,555	-	-	-	-	-	29,485,931
Debt Service	-	-	-	-	-	-	-	-	-	-	-	67,745,707
Other General Government	-	-	-	-	-	-	-	-	-	-	80,308	18,163,331
Total Operating Expenditures	15,151,924	7,989,184	9,371,773	1,177,641	1,919,964	1,160,555	695,698	893,012	798,953	400,000	80,308	575,800,557
Other Resources Allocated:												
Required Transfers Out	1,121,346	154,008	-	30,229	-	-	-	-	-	-	-	38,517,500
Discretionary Transfers Out	-	-	-	-	-	-	-	-	-	-	-	1,222,113
Capital Transfers Out	610,000	585,868	-	-	-	-	-	-	-	-	-	30,264,457
Total Other Resources	1,731,346	739,876	-	30,229	-	-	-	-	-	-	-	70,004,070
Total Expenditures Allocated	16,883,270	8,729,060	9,371,773	1,207,870	1,919,964	1,160,555	695,698	893,012	798,953	400,000	80,308	645,804,627
Projected Balances and Reserves:												
Anticipated Year End Balance	346,904	-	-	1,028,430	-	-	399,899	137,126	-	-	99,940	102,396,549
Reserves - Budget Stabilization	-	-	-	-	-	-	-	-	-	-	-	4,457,240
Reserves - OPEB*	-	-	-	-	-	-	-	-	-	-	-	-
Reserves - Other	54,588	8,345,215	38,124	-	-	-	-	-	-	-	-	112,011,290
Total Balances and Reserves	401,492	8,345,215	38,124	1,028,430	-	-	399,899	137,126	-	-	99,940	218,865,079
TOTAL RESOURCES ALLOCATED	\$ 17,284,762	17,074,275	9,409,897	2,236,300	1,919,964	1,160,555	1,095,597	1,030,138	798,953	400,000	180,248	864,669,706

All Funds Summary

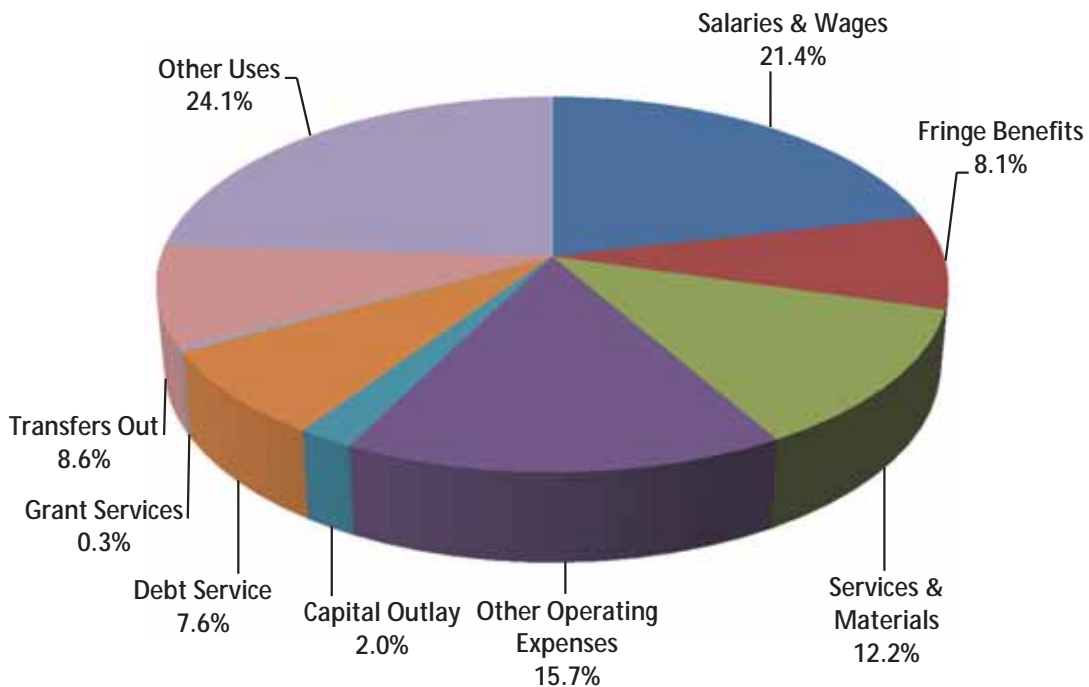
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
OTHER RESOURCES					
Prior Year Operating Balance	\$ 135,246,355	47,619,759	80,315,019	80,283,179	32,663,420
Reserves - Budget Stabilization	4,457,240	4,457,240	4,457,240	4,457,240	-
Reserves - OPEB	4,000,000	-	-	-	-
Reserves - Prepaid Pension	3,050,754	-	-	-	-
Reserves - Other	60,109,789	128,023,325	123,879,696	119,611,960	(8,411,365)
Appropriated Fund Balance	10,639,613	52,695,479	24,143,855	25,498,147	(27,197,332)
Total Other Resources	217,503,751	232,795,803	232,795,810	229,850,526	(2,945,277)
REVENUES					
Taxes	170,850,486	178,384,758	179,742,277	184,397,070	6,012,312
Licenses & Permits	17,372,704	17,733,276	19,580,884	20,516,700	2,783,424
Intergovernmental	43,006,713	38,612,480	39,455,798	40,765,888	2,153,408
Charges for Services	244,125,201	253,482,036	260,531,926	272,770,117	19,288,081
Fines and Forfeits	8,356,487	7,631,364	7,939,200	6,279,713	(1,351,651)
Miscellaneous	93,803,613	99,132,678	98,974,983	102,674,736	3,542,058
Total Revenues	577,515,204	594,976,592	606,225,068	627,404,224	32,427,632
OTHER SOURCES					
Other Sources	37,322,510	49,634,979	49,638,716	34,506,328	(15,128,651)
Total Other Sources	37,322,510	49,634,979	49,638,716	34,506,328	(15,128,651)
Total Revenues and Other Sources	614,837,714	644,611,571	655,863,784	661,910,552	17,298,981
Total Resources Available	832,341,465	877,407,374	888,659,594	891,761,078	14,353,704
EXPENDITURES					
Salaries & Wages	171,225,266	181,054,289	177,735,479	190,256,123	9,201,834
Fringe Benefits	74,244,861	73,663,591	72,126,607	72,836,907	(826,684)
Services/Materials	94,335,452	112,760,476	107,331,776	108,770,617	(3,989,859)
Other Operating Expenses	119,207,234	141,835,984	140,524,238	139,989,140	(1,846,844)
Capital Outlay	17,770,789	20,682,127	18,051,964	17,950,286	(2,731,841)
Debt Service	66,695,810	68,374,354	65,996,600	67,764,866	(609,488)
Grant Services	3,043,514	8,553,935	4,711,327	2,845,101	(5,708,834)
Total Operating Expenditures	546,522,926	606,924,756	586,477,991	600,413,040	(6,511,716)
OTHER RESOURCES ALLOCATED					
Transfer Out to CRA	4,052,472	4,496,947	4,496,947	-	(4,496,947)
Transfer Out to Capital Projects	14,901,309	32,538,209	32,538,209	40,644,001	8,105,792
Transfer Out to Misc. Grants	2,735,352	4,242,893	4,242,893	4,198,539	(44,354)
Transfer Out to Other Funds	26,053,498	24,503,161	24,503,161	24,945,782	442,621
Transfer Out to Special Obligation	5,280,104	6,487,697	6,487,697	6,079,476	(408,221)
Transfer Out to Tax Increment	-	62,169	62,169	584,412	522,243
Total Other Resources	53,022,735	72,331,076	72,331,076	76,452,210	4,121,134
Total Expenditures Allocated	599,545,661	679,255,832	658,809,067	676,865,250	(2,390,582)
OTHER USES					
Year End Balance	100,390,238	82,980,258	105,781,325	97,179,214	14,198,956
Reserves - Budget Stabilization	4,457,240	4,457,240	4,457,240	4,457,240	-
Reserves - Other	127,948,326	110,714,044	119,611,962	113,259,374	2,545,330
Total Other Uses	232,795,804	198,151,542	229,850,527	214,895,828	16,744,286
Total Resources Allocated	\$ 832,341,465	877,407,374	888,659,594	891,761,078	14,353,704

All Funds Summary

FY 2016 Proposed Revenue



FY 2016 Proposed Expenses



General Fund Revenue Summary

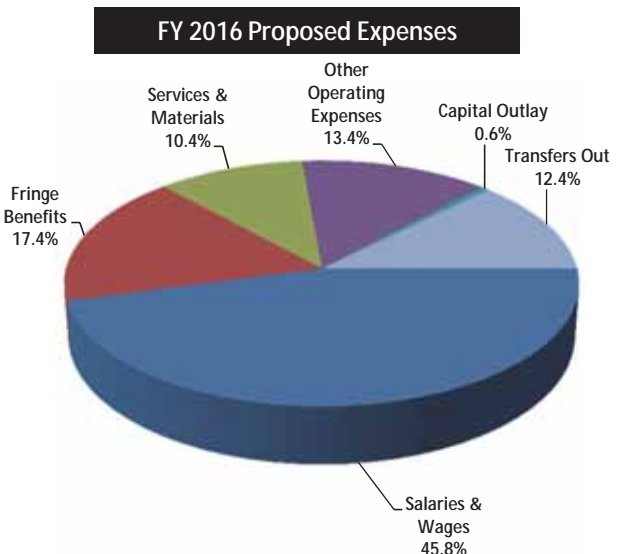
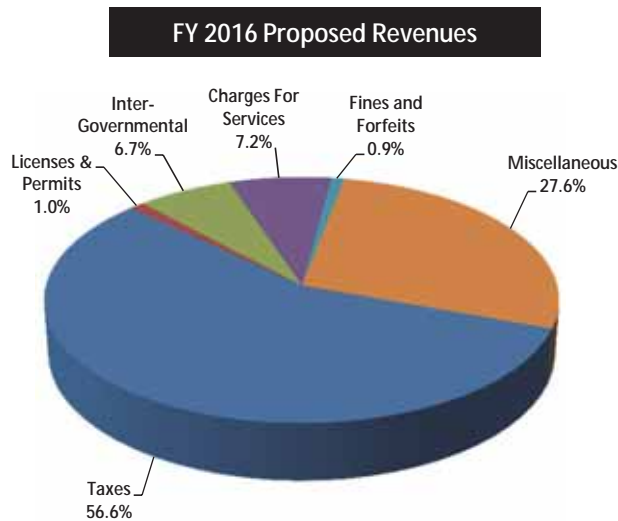
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
Taxes:					
Property Taxes - Operating	\$ 97,505,361	103,740,894	103,740,894	107,304,378	3,563,484
Sales and Use Tax	5,325,940	6,278,915	6,167,319	6,167,319	(111,596)
Franchise Fees	22,022,134	22,190,000	23,090,000	23,100,000	910,000
Utility Taxes	37,005,171	36,756,223	37,326,122	37,491,122	734,899
Total Taxes	161,858,606	168,966,032	170,324,335	174,062,819	5,096,787
Licenses and Permits					
Local Business Taxes	2,615,513	2,488,414	2,763,700	2,888,300	399,886
Building Permits	317,355	217,306	209,184	190,000	(27,306)
Total Licenses/Permits	2,932,868	2,705,720	2,972,884	3,078,300	372,580
Intergovernmental:					
State-Shared Revenues	16,526,435	16,445,935	16,450,063	17,768,830	1,322,895
Other Local Grants	2,636,354	2,996,503	2,758,406	2,806,905	(189,598)
Total Intergovernmental	19,162,789	19,442,438	19,208,469	20,575,735	1,133,297
Charges for Services:					
General Government	1,566,186	1,579,040	1,951,433	1,920,130	341,090
Public Safety	12,115,977	11,854,142	13,158,062	12,876,574	1,022,432
Physical Environment	(368)	1,148	600	400	(748)
Transportation	6,296	8,000	-	-	(8,000)
Parks and Recreation	657,926	758,842	727,800	733,300	(25,542)
Special Events	30,858	42,709	42,709	50,000	7,291
Special Facilities	6,012,268	6,289,839	5,963,111	6,028,822	(261,017)
Pools	718,058	693,616	845,682	439,000	(254,616)
Miscellaneous	181,476	300,289	178,000	182,000	(118,289)
Total Charges for Services	21,288,677	21,527,625	22,867,397	22,230,226	702,601
Fines and Forfeits:					
Judgement and Fines	2,792,653	2,978,628	2,460,500	1,541,113	(1,437,515)
Violations of Local Ordinances	725,461	740,201	1,128,600	928,600	188,399
Total Fines and Forfeitures	3,518,114	3,718,829	3,589,100	2,469,713	(1,249,116)
Miscellaneous:					
Interest Earnings	1,055,805	676,300	1,170,000	1,205,269	528,969
Rents and Royalties	3,515,717	3,539,974	4,136,493	4,259,436	719,462
Special Assessments	33,208,977	33,184,191	33,350,291	33,575,074	390,883
Disposal of Fixed Assets	270,458	440,028	592,530	56,000	(384,028)
Contributions/Donations	517,621	456,211	456,211	456,711	500
Other Miscellaneous	42,463,658	42,829,245	43,579,691	45,084,244	2,254,999
Total Miscellaneous	81,032,236	81,125,949	83,285,216	84,636,734	3,510,785
Other Sources:					
Operating Transfers	2,600,721	-	-	-	-
Total Other Sources	2,600,721	-	-	-	-
Total Revenues and Other Sources	292,394,011	297,486,593	302,247,401	307,053,527	9,566,934
Total Appropriated Fund Balance	-	7,228,076	-	-	(7,228,076)
Balances and Reserves:					
Reserves - Budget Stabilization	4,457,240	4,457,240	4,457,240	4,457,240	-
Reserves - OPEB	4,000,000	-	-	-	-
Reserves - Prepaid Pension	3,050,754	-	-	-	-
Reserves - Other	778,279	778,487	778,487	833,687	55,200
Prior Year Operating Balances	36,071,412	41,151,557	48,379,633	51,425,537	10,273,980
Total Balances and Reserves	48,357,685	46,387,284	53,615,360	56,716,464	10,329,180
Total Resources	\$ 340,751,696	351,101,953	355,862,761	363,769,991	12,668,038

General Fund Expenditure Summary

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
Salaries and Wages:					
Regular Salaries	\$ 112,864,660	119,781,254	116,729,270	124,768,591	4,987,337
Longevity	2,371,848	2,257,010	2,235,511	2,224,875	(32,135)
Other Wages	5,734,282	6,200,769	6,129,585	6,255,252	54,483
Employee Allowances	877,277	980,224	965,811	1,039,213	58,989
Overtime	7,361,462	5,015,670	5,345,442	5,244,320	228,650
Distributive Labor	-	-	(1,013)	-	-
Termination Pay	835,425	646,600	820,656	485,339	(161,261)
Total Salaries and Wages	130,044,954	134,881,527	132,225,262	140,017,590	5,136,063
Fringe Benefits:					
Employee Benefits	384,407	364,194	340,542	322,800	(41,394)
Pension/Deferred Comp.	24,070,605	23,972,250	24,289,851	23,416,316	(555,934)
FICA Taxes	9,382,321	9,868,611	9,675,400	9,906,794	38,183
Insurance Premiums	20,668,852	19,180,792	18,443,518	19,816,829	636,037
Total Fringe Benefits	54,506,185	53,385,847	52,749,311	53,462,739	76,892
Services & Materials:					
Professional Services	4,290,748	8,258,300	6,651,323	6,353,275	(1,905,025)
Other Services	4,237,249	5,250,510	5,372,940	5,853,565	603,055
Leases and Rentals	889,826	1,294,334	1,317,348	1,458,459	164,125
Repair and Maintenance	1,813,583	2,483,940	2,258,663	1,893,673	(590,267)
Photo/Printing	55,039	43,024	65,958	52,950	9,926
Utilities, Communication	7,560,829	8,339,391	8,249,400	8,317,229	(22,162)
Chemicals	110,515	134,284	122,045	115,884	(18,400)
Fuel & Oil	3,146,119	3,111,997	3,112,147	2,700,436	(411,561)
Supplies	5,902,921	4,718,993	4,941,003	4,964,163	245,170
Total Services/Materials	28,006,829	33,634,773	32,090,827	31,709,634	(1,925,139)
Other Operating Expenditures:					
Meetings/Schools	793,539	1,048,915	975,028	1,091,179	42,264
Contributions/Subsidies	11,015,856	15,721,313	15,331,603	10,941,041	(4,780,272)
Intragovernmental Charges	20,748,957	19,908,048	19,854,727	25,593,416	5,685,368
Insurance Premiums	3,187,493	3,356,839	3,357,333	3,618,164	261,325
Total Other Expenditures	35,745,845	40,035,115	39,518,691	41,243,800	1,208,685
Total Nonoperating Expenditures	329,111	63,000	63,000	64,000	1,000
Capital Outlay:					
Land	-	-	-	1,400,000	1,400,000
Equipment	217,591	1,397,504	1,182,303	572,978	(824,526)
Total Capital Outlay	217,591	1,397,504	1,182,303	1,972,978	575,474
Other Uses:					
Required Transfers Out	31,372,136	32,708,271	32,708,271	28,623,197	(4,085,074)
Discretionary Transfers Out	413,358	1,213,198	1,213,198	1,250,000	36,802
Capital Transfers Out	6,500,327	7,395,434	7,395,434	8,155,000	759,566
Total Other Uses	38,285,821	41,316,903	41,316,903	38,028,197	(3,288,706)
Total Expenditures Allocated	287,136,336	304,714,669	299,146,297	306,498,938	1,784,269
Projected Balances and Reserves					
Reserves - Budget Stabilization	4,457,240	4,457,240	4,457,240	4,457,240	-
Reserves - Other	778,487	833,687	833,687	869,648	35,961
Year End Balance	48,379,633	41,096,357	51,425,537	51,944,165	10,847,808
Total Balances & Reserves	53,615,360	46,387,284	56,716,464	57,271,053	10,883,769
Total Expenditures	\$ 340,751,696	351,101,953	355,862,761	363,769,991	12,668,038

General Fund

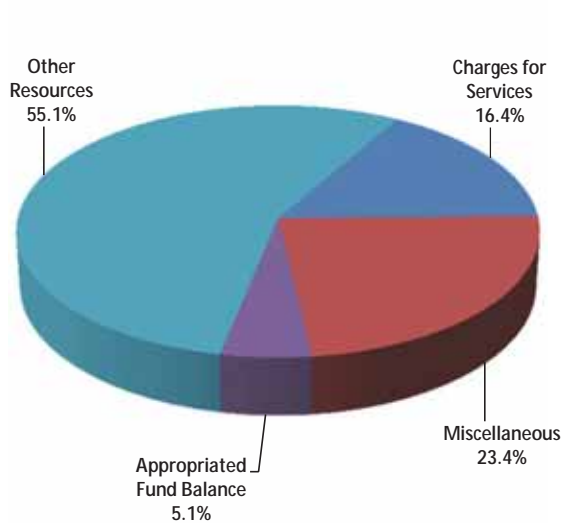
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Taxes	\$ 161,858,606	168,966,032	170,324,335	174,062,819	5,096,787
Licenses & Permits	2,932,868	2,705,720	2,972,884	3,078,300	372,580
Intergovernmental Revenue	19,162,789	19,442,438	19,208,469	20,575,735	1,133,297
Charges for Services	21,288,677	21,527,625	22,867,397	22,230,226	702,601
Fines and Forfeits	3,518,114	3,718,829	3,589,100	2,469,713	(1,249,116)
Miscellaneous	81,032,236	81,125,949	83,285,216	84,636,734	3,510,785
Other Sources	2,600,721	-	-	-	-
Appropriated Fund Balance	-	7,228,076	-	-	(7,228,076)
Total Revenues	292,394,011	304,714,669	302,247,401	307,053,527	2,338,858
OTHER RESOURCES					
Reserves - Budget Stabilization	4,457,240	4,457,240	4,457,240	4,457,240	-
Reserves - OPEB	4,000,000	-	-	-	-
Reserves - Prepaid Pension	3,050,754	-	-	-	-
Reserves - Other	778,279	778,487	778,487	833,687	55,200
Prior Year Operating Balance	36,071,412	41,151,557	48,379,633	51,425,537	10,273,980
Total Other Resources	48,357,685	46,387,284	53,615,360	56,716,464	10,329,180
Total Resources Available	340,751,696	351,101,953	355,862,761	363,769,991	12,668,038
EXPENDITURES					
Salaries & Wages	130,044,954	134,881,527	132,225,262	140,186,823	5,305,296
Fringe Benefits	54,506,185	53,385,847	52,749,311	53,293,506	(92,341)
Services & Materials	28,006,829	33,634,773	32,090,827	31,709,634	(1,925,139)
Other Operating Expenses	36,074,956	40,098,115	39,581,691	41,307,800	1,209,685
Capital Outlay	217,591	1,397,504	1,182,303	1,972,978	575,474
Transfer Out to CRA	4,052,472	4,496,947	4,496,947	-	(4,496,947)
Transfer Out to Capital Projects	6,500,327	7,395,434	7,395,434	8,155,000	759,566
Transfer Out to Misc. Grants	413,358	1,213,198	1,213,198	1,250,000	36,802
Transfer Out to Other Funds	2,735,352	4,242,893	4,242,893	4,198,539	(44,354)
Transfer Out to Special Obligation	24,584,312	23,968,431	23,968,431	24,424,658	456,227
Total Expenses	287,136,336	304,714,669	299,146,297	306,498,938	1,784,269
OTHER USES					
Reserves - Budget Stabilization	4,457,240	4,457,240	4,457,240	4,457,240	-
Reserves - Other	778,487	833,687	833,687	869,648	35,961
Year End Balance	48,379,633	41,096,357	51,425,537	51,944,165	10,847,808
Total Other Uses	53,615,360	46,387,284	56,716,464	57,271,053	10,883,769
Total Resources Allocated	\$ 340,751,696	351,101,953	355,862,761	363,769,991	12,668,038



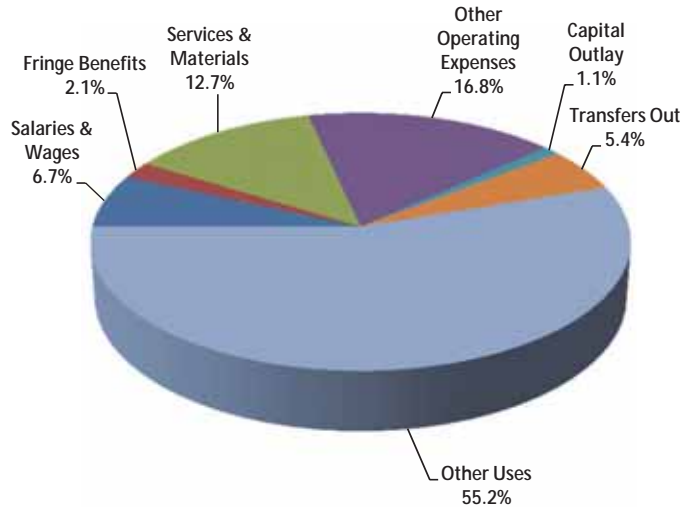
Airport System Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Intergovernment Revenue	\$ 4,550,682	629,129	1,310,425	-	(629,129)
Charges for Services	3,958,241	3,796,402	3,557,009	3,818,053	21,651
Miscellaneous	4,162,906	3,951,476	4,251,737	5,430,759	1,479,283
Appropriated Fund Balance	1,031,114	2,306,844	749,188	1,182,694	(1,124,150)
Total Revenues	13,702,943	10,683,851	9,868,359	10,431,506	(252,345)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	14,776,453	12,469,609	14,027,265	12,844,571	374,962
Total Other Resources	14,776,453	12,469,609	14,027,265	12,844,571	374,962
Total Resources Available	28,479,396	23,153,460	23,895,624	23,276,077	122,617
EXPENDITURES					
Salaries & Wages	1,092,368	1,369,734	1,421,760	1,559,654	189,920
Fringe Benefits	427,260	523,743	458,901	511,418	(12,325)
Services & Materials	2,920,089	3,390,690	3,081,933	2,967,641	(423,049)
Other Operating Expenses	2,844,829	2,956,769	3,757,297	3,902,149	945,380
Capital Outlay	6,314,734	1,703,039	408,592	245,000	(1,458,039)
Transfer Out to Capital Projects	-	585,868	585,868	1,146,776	560,908
Transfer Out to Special Obligation	103,663	154,008	154,008	98,868	(55,140)
Total Expenses	13,702,943	10,683,851	9,868,359	10,431,506	(252,345)
OTHER USES					
Reserves	14,776,453	12,469,609	14,027,265	12,844,571	374,962
Total Other Uses	14,776,453	12,469,609	14,027,265	12,844,571	374,962
Total Resources Allocated	\$ 28,479,396	23,153,460	23,895,624	23,276,077	122,617

FY 2016 Proposed Revenues

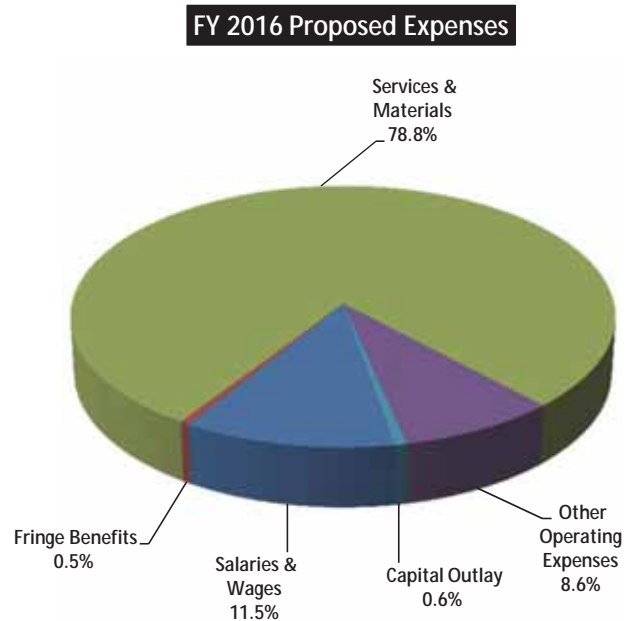
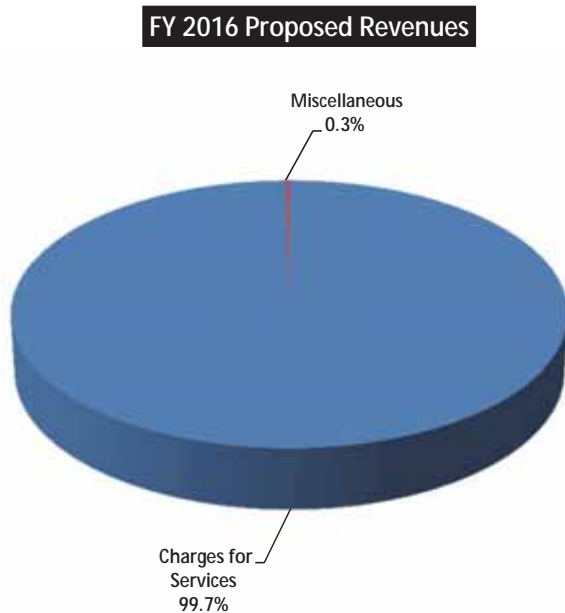


FY 2016 Proposed Expenses



Arts & Science District Garage Fund

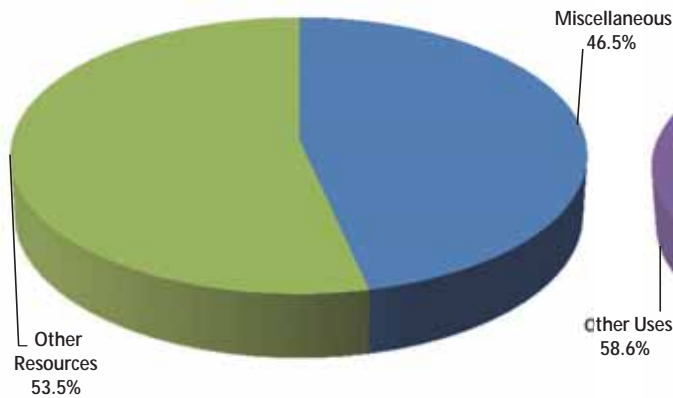
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Charges for Services	\$ 1,254,394	1,155,995	1,291,218	1,600,062	444,067
Miscellaneous	4,560	4,560	4,560	4,560	-
Appropriated Fund Balance	9,135	-	-	-	-
Total Revenues	1,268,089	1,160,555	1,295,778	1,604,622	444,067
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	-	-	-	-	-
Total Other Resources	-	-	-	-	-
Total Resources Available	1,268,089	1,160,555	1,295,778	1,604,622	444,067
EXPENDITURES					
Salaries & Wages	186,409	130,368	207,291	184,844	54,476
Fringe Benefits	6,139	5,613	3,321	8,633	3,020
Services & Materials	956,258	878,796	970,309	1,263,917	385,121
Other Operating Expenses	119,283	145,778	114,857	137,528	(8,250)
Capital Outlay	-	-	-	9,700	9,700
Total Expenses	1,268,089	1,160,555	1,295,778	1,604,622	444,067
OTHER USES					
Year End Balance	-	-	-	-	-
Total Other Uses	-	-	-	-	-
Total Resources Allocated	\$ 1,268,089	1,160,555	1,295,778	1,604,622	444,067



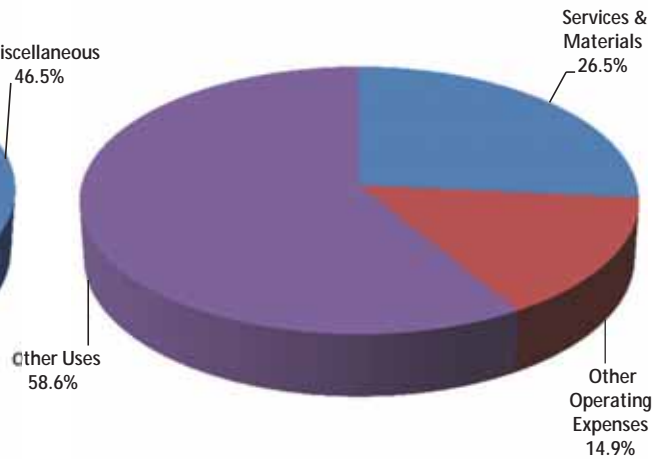
Beach Business Improvement District Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Miscellaneous	\$ 656,703	695,698	704,222	786,559	90,861
Appropriated Fund Balance	-	20,314	11,780	-	(20,314)
Total Revenues	656,703	716,012	716,002	786,559	70,547
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	474,078	895,373	903,907	903,907	8,534
Total Other Resources	474,078	895,373	903,907	903,907	8,534
Total Resources Available	1,130,781	1,611,385	1,619,909	1,690,466	79,081
EXPENDITURES					
Services & Materials	137,918	358,980	358,970	449,624	90,644
Other Operating Expenses	77,176	357,032	357,032	251,073	(105,959)
Total Expenses	215,094	716,012	716,002	700,697	(15,315)
OTHER USES					
Year End Balance	915,687	895,373	903,907	989,769	94,396
Total Other Uses	915,687	895,373	903,907	989,769	94,396
Total Resources Allocated	\$ 1,130,781	1,611,385	1,619,909	1,690,466	79,081

FY 2016 Proposed Revenues



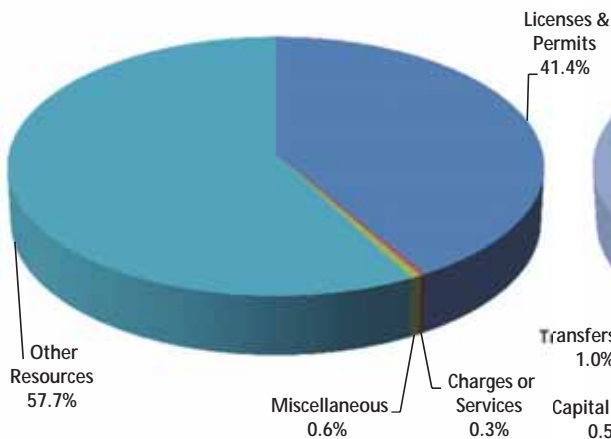
FY 2016 Proposed Expenses



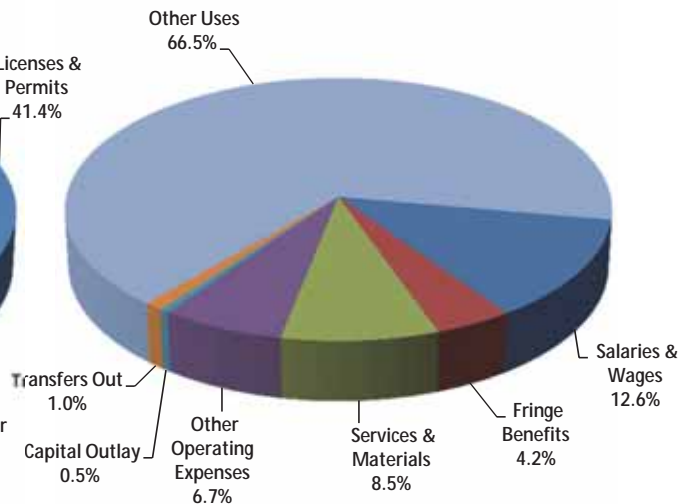
Building Funds

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Licenses & Permits	\$ 14,439,836	15,027,556	16,608,000	17,438,400	2,410,844
Charges or Services	98,007	125,990	132,000	138,600	12,610
Miscellaneous	120,759	548,758	482,702	228,204	(320,554)
Total Revenues	14,658,602	15,702,304	17,222,702	17,805,204	2,102,900
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	15,943,022	20,243,179	20,243,179	24,265,756	4,022,577
Total Other Resources	15,943,022	20,243,179	20,243,179	24,265,756	4,022,577
Total Resources Available	30,601,624	35,945,483	37,465,881	42,070,960	6,125,477
EXPENDITURES					
Salaries & Wages	3,734,490	4,484,492	4,767,206	5,307,996	823,504
Fringe Benefits	1,534,227	1,804,520	1,779,984	1,728,113	(76,407)
Services & Materials	1,744,909	5,059,790	3,857,151	3,579,566	(1,480,224)
Other Operating Expenses	1,613,389	2,470,138	2,307,881	2,797,948	327,810
Capital Outlay	287,695	155,751	-	224,244	68,493
Transfer Out to Other Funds	982,884	-	-	-	-
Transfer Out to Special Obligation	460,851	487,903	487,903	439,536	(48,367)
Total Expenses	10,358,445	14,462,594	13,200,125	14,077,403	(385,191)
OTHER USES					
Reserves	2,830,395	2,401,063	2,798,760	2,899,959	498,896
Year End Balance	17,412,784	19,081,826	21,466,996	25,093,598	6,011,772
Total Other Uses	20,243,179	21,482,889	24,265,756	27,993,557	6,510,668
Total Resources Allocated	\$ 30,601,624	35,945,483	37,465,881	42,070,960	6,125,477

FY 2016 Proposed Revenues



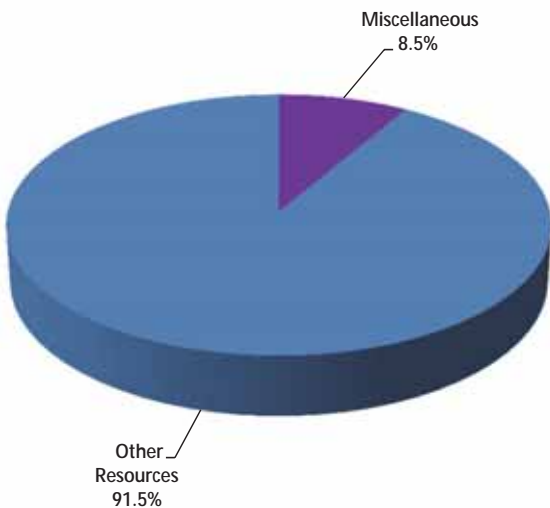
FY 2016 Proposed Expenses



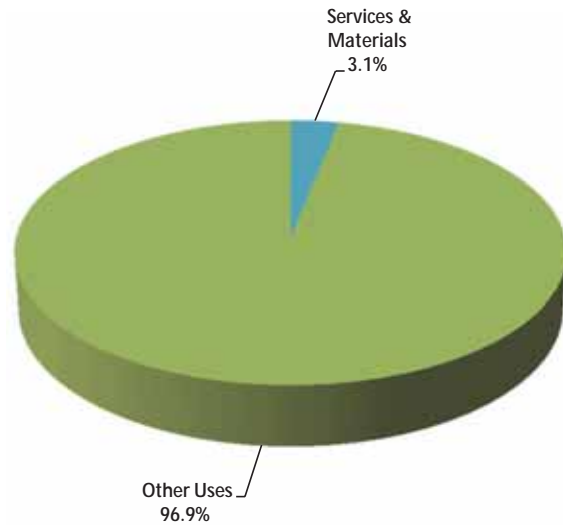
Cemetery Perpetual Care Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Miscellaneous	\$ 2,933,845	2,200,000	2,300,600	2,420,600	220,600
Total Revenues	2,933,845	2,200,000	2,300,600	2,420,600	220,600
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	23,050,083	24,970,669	24,970,669	26,031,010	1,060,341
Total Other Resources	23,050,083	24,970,669	24,970,669	26,031,010	1,060,341
Total Resources Available	25,983,928	27,170,669	27,271,269	28,451,610	1,280,941
EXPENDITURES					
Services & Materials	843,035	870,000	860,000	860,000	(10,000)
Other Operating Expenses	170,224	30,259	30,259	13,671	(16,588)
Transfer Out to Capital Projects	-	350,000	350,000	-	(350,000)
Total Expenses	1,013,259	1,250,259	1,240,259	873,671	(376,588)
OTHER USES					
Reserves	24,970,669	25,920,410	26,031,010	27,577,939	1,657,529
Total Other Uses	24,970,669	25,920,410	26,031,010	27,577,939	1,657,529
Total Resources Allocated	\$ 25,983,928	27,170,669	27,271,269	28,451,610	1,280,941

FY 2016 Proposed Revenues

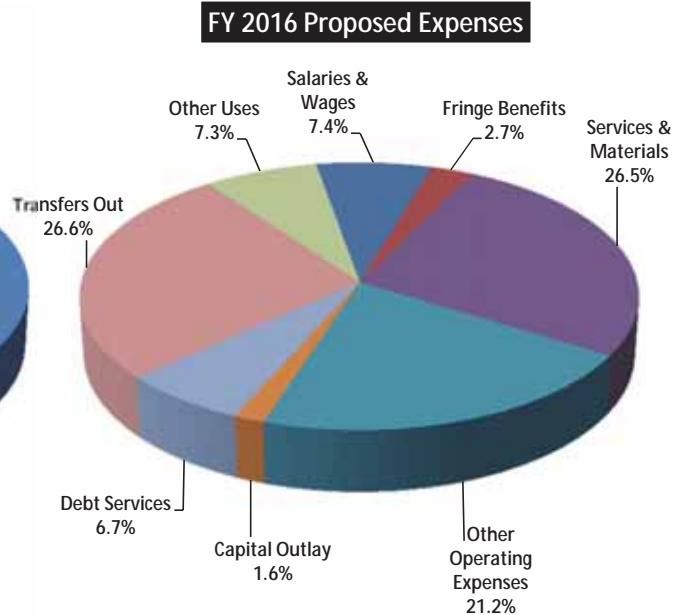
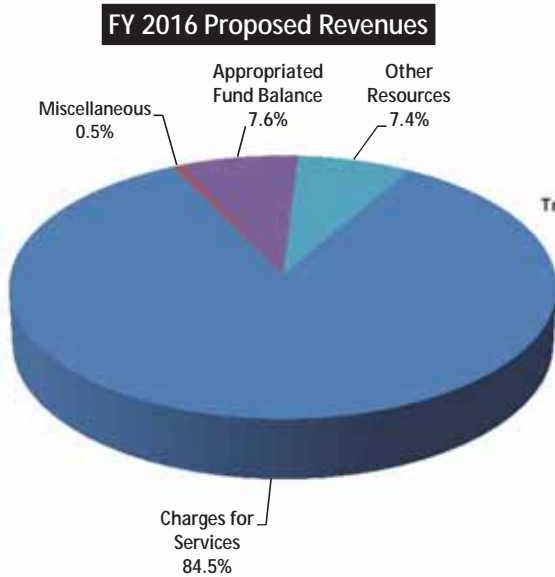


FY 2016 Proposed Expenses



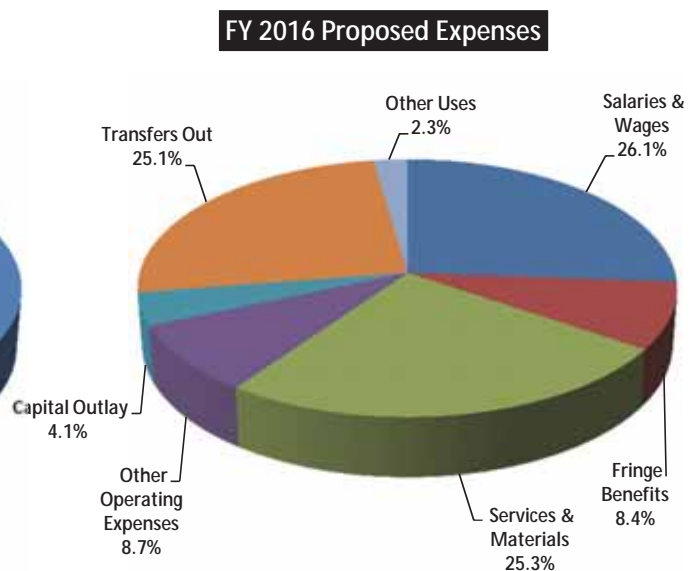
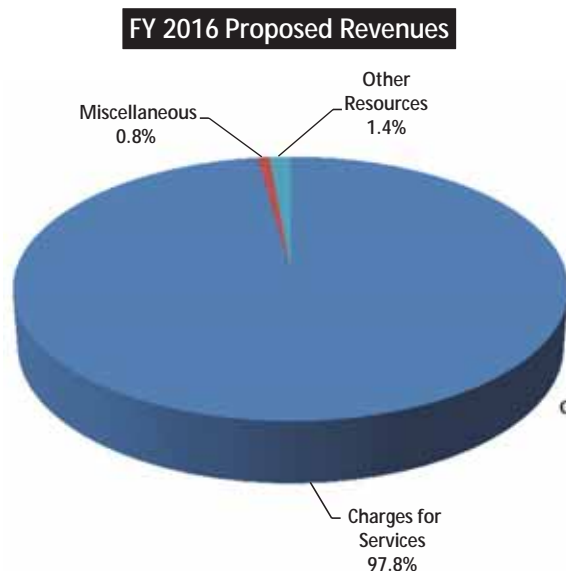
Central Region/Wastewater Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2014 Amended vs. FY 2015
REVENUES					
Charges for Services	\$ 21,477,612	23,981,981	24,011,840	24,193,106	211,125
Miscellaneous	119,370	46,051	106,479	149,243	103,192
Refund to Customers	(4,430,721)	-	(842,346)	-	-
Appropriated Fund Balance	-	75,203	-	2,177,593	2,102,390
Total Revenues	17,166,261	24,103,235	23,275,973	26,519,942	2,416,707
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	4,269,333	4,194,130	4,269,333	2,091,740	(2,102,390)
Total Other Resources	4,269,333	4,194,130	4,269,333	2,091,740	(2,102,390)
Total Resources Available	21,435,594	28,297,365	27,545,306	28,611,682	314,317
EXPENDITURES					
Salaries & Wages	1,836,723	1,997,180	1,845,310	2,103,146	105,966
Fringe Benefits	838,202	800,873	748,201	770,228	(30,645)
Services & Materials	6,670,139	7,826,513	7,334,368	7,557,071	(269,442)
Other Operating Expenses	4,937,000	4,872,741	4,823,791	6,089,358	1,216,617
Capital Outlay	836,745	293,031	200,000	452,500	159,469
Debt Services	1,873,211	1,921,966	1,933,372	1,920,344	(1,622)
Transfer Out to Capital Projects	-	6,227,268	6,227,268	7,461,113	1,233,845
Transfer Out to Special Obligation	174,241	163,663	163,663	166,182	2,519
Total Expenses	17,166,261	24,103,235	23,275,973	26,519,942	2,416,707
OTHER USES					
Reserves	4,269,333	4,194,130	4,269,333	2,091,740	(2,102,390)
Total Other Uses	4,269,333	4,194,130	4,269,333	2,091,740	(2,102,390)
Total Resources Allocated	\$ 21,435,594	28,297,365	27,545,306	28,611,682	314,317



Central Services Fund (Information Technology Services)

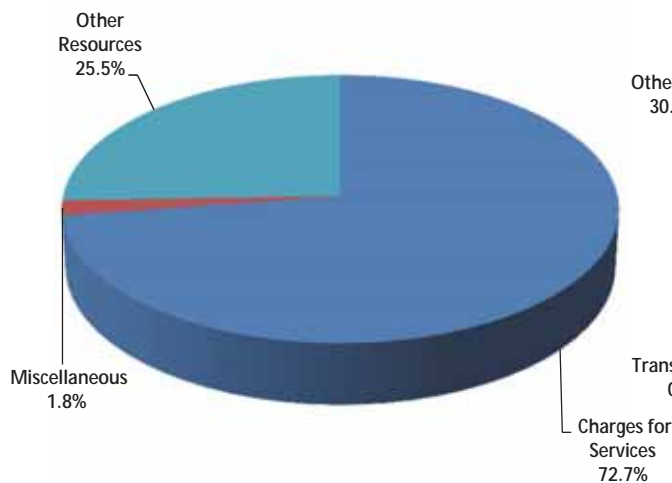
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Charges for Services	\$ 15,871,126	16,103,830	16,103,580	23,554,989	7,451,159
Miscellaneous	184,185	172,753	177,318	182,344	9,591
Other Sources	377,741	-	-	-	-
Appropriated Fund Balance	-	1,084,886	756,494	-	(1,084,886)
Total Revenues	16,433,052	17,361,469	17,037,392	23,737,333	6,375,864
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	517,570	19,854	348,246	348,246	328,392
Total Other Resources	517,570	19,854	348,246	348,246	328,392
Total Resources Available	16,950,622	17,381,323	17,385,638	24,085,579	6,704,256
EXPENDITURES					
Salaries & Wages	4,924,108	5,588,568	5,526,913	6,143,124	554,556
Fringe Benefits	2,058,115	2,184,494	2,023,078	1,983,975	(200,519)
Services & Materials	4,370,423	5,397,023	5,489,281	5,962,445	565,422
Other Operating Expenses	1,312,686	1,435,348	1,432,486	2,058,882	623,534
Capital Outlay	2,051,192	1,024,690	834,288	970,600	(54,090)
Debt Services	-	-	-	495,400	495,400
Transfer Out to Capital Projects	-	610,000	610,000	4,836,000	4,226,000
Transfer Out to Special Obligation	1,129,358	1,121,346	1,121,346	1,095,119	(26,227)
Total Expenses	15,845,882	17,361,469	17,037,392	23,545,545	6,184,076
OTHER USES					
Reserves	54,588	19,854	54,588	9,988	(9,866)
Year End Balance	1,050,152	-	293,658	530,046	530,046
Total Other Uses	1,104,740	19,854	348,246	540,034	520,180
Total Resources Allocated	\$ 16,950,622	17,381,323	17,385,638	24,085,579	6,704,256



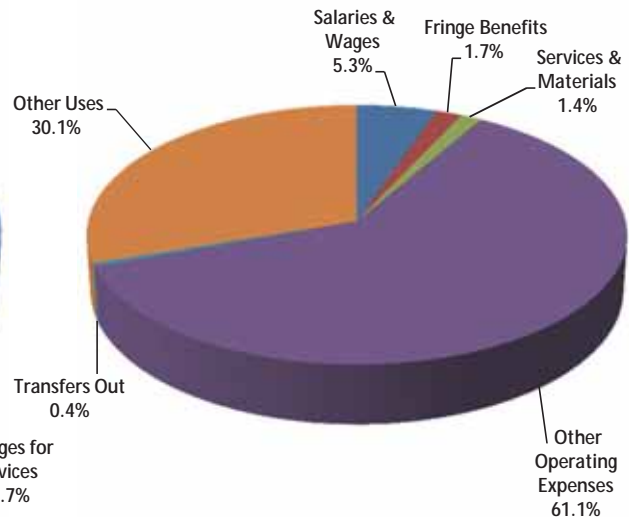
City Property & Casualty Insurance

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Charges for Services	\$ 18,712,854	16,184,692	16,185,141	15,683,576	(501,116)
Miscellaneous	472,567	86,198	301,072	392,469	306,271
Total Revenues	19,185,421	16,270,890	16,486,213	16,076,045	(194,845)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	3,216,833	3,806,413	3,806,413	5,503,666	1,697,253
Total Other Resources	3,216,833	3,806,413	3,806,413	5,503,666	1,697,253
Total Resources Available	22,402,254	20,077,303	20,292,626	21,579,711	1,502,408
EXPENDITURES					
Salaries & Wages	927,205	947,583	953,875	1,124,806	177,223
Fringe Benefits	391,870	366,710	337,493	360,698	(6,012)
Services & Materials	268,841	421,336	405,530	309,665	(111,671)
Other Operating Expenses	16,917,645	13,885,980	13,014,036	13,192,523	(693,457)
Transfer Out to Special Obligation	90,280	78,026	78,026	86,104	8,078
Total Expenses	18,595,841	15,699,635	14,788,960	15,073,796	(625,839)
OTHER USES					
Reserves	12,216	12,216	12,216	12,216	-
Year End Balance	3,794,197	4,365,452	5,491,450	6,493,699	2,128,247
Total Other Uses	3,806,413	4,377,668	5,503,666	6,505,915	2,128,247
Total Resources Allocated	\$ 22,402,254	20,077,303	20,292,626	21,579,711	1,502,408

FY 2016 Proposed Revenues



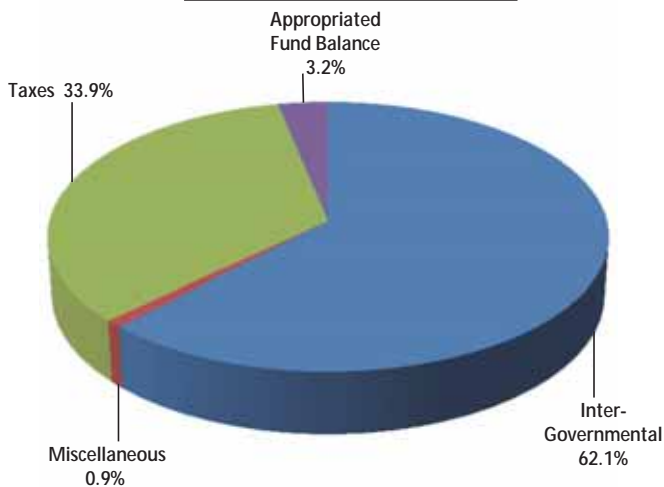
FY 2016 Proposed Expenses



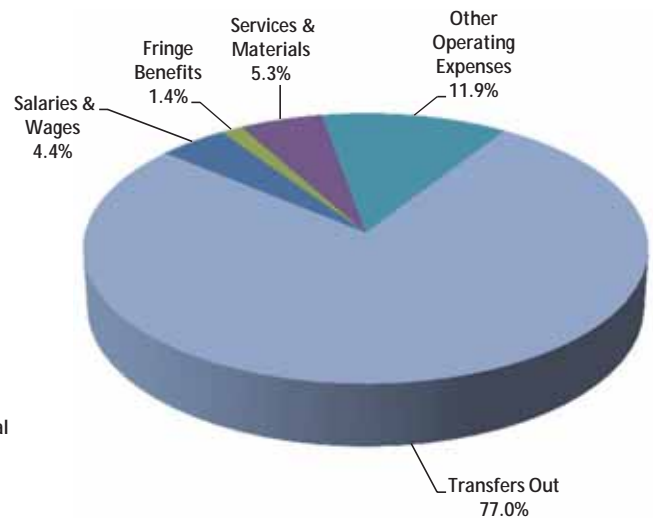
Community Redevelopment Agency Central Beach Area Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Taxes	\$ 2,217,964	2,449,463	2,449,463	2,631,991	182,528
Intergovernment Revenue	4,140,247	4,571,212	4,571,212	4,819,908	248,696
Miscellaneous	37,296	23,080	35,272	65,500	42,420
Appropriated Fund Balance	-	1,594,584	1,660,887	244,928	(1,349,656)
Total Revenues	6,395,507	8,638,339	8,716,834	7,762,327	(876,012)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	558,769	311,231	244,928	-	(311,231)
Total Other Resources	558,769	311,231	244,928	-	(311,231)
Total Resources Available	6,954,276	8,949,570	8,961,762	7,762,327	(1,187,243)
EXPENDITURES					
Salaries & Wages	226,215	297,005	278,600	339,459	42,454
Fringe Benefits	96,512	103,908	89,798	112,513	8,605
Services & Materials	201,086	267,766	425,387	414,052	146,286
Other Operating Expenses	352,898	671,327	624,716	919,387	248,060
Capital Outlay	12,740	-	-	-	-
Transfer Out to Capital Projects	4,083,921	7,238,098	7,238,098	5,936,180	(1,301,918)
Transfer Out to Special Obligation	75,089	60,235	60,235	40,736	(19,499)
Total Expenses	5,048,461	8,638,339	8,716,834	7,762,327	(876,012)
OTHER USES					
Year End Balance	1,905,815	311,231	244,928	-	(311,231)
Total Other Uses	1,905,815	311,231	244,928	-	(311,231)
Total Resources Allocated	\$ 6,954,276	8,949,570	8,961,762	7,762,327	(1,187,243)

FY 2016 Proposed Revenues

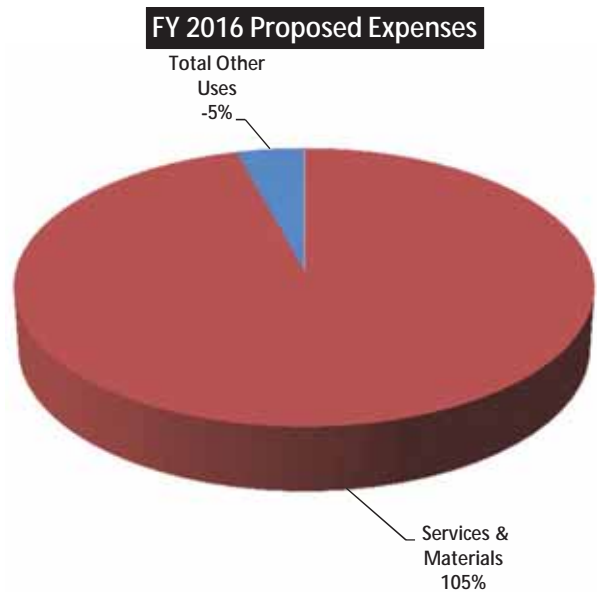
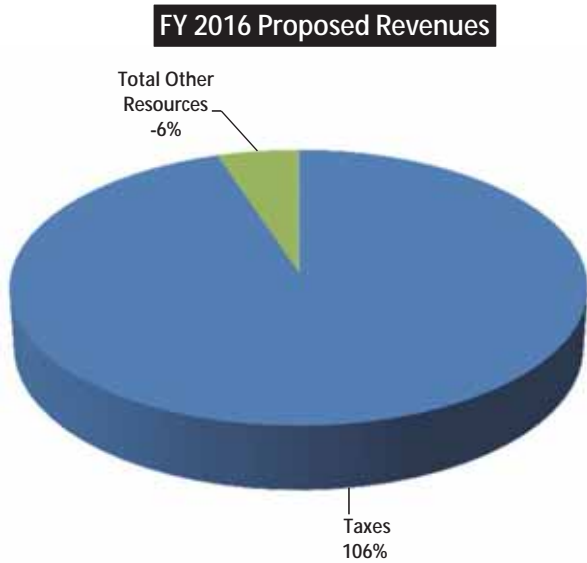


FY 2016 Proposed Expenses



Community Redevelopment Agency Central City Area Fund

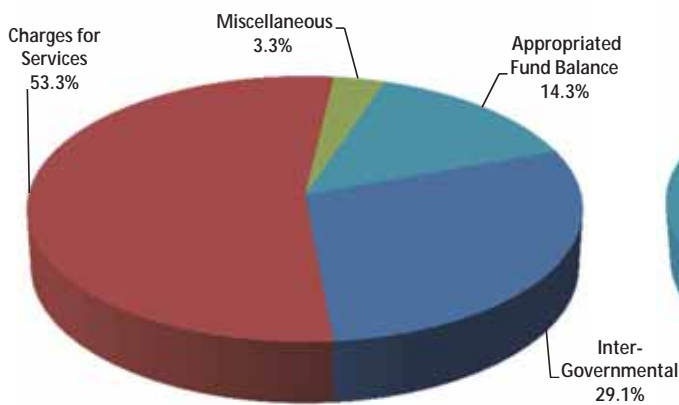
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Taxes	\$ -	38,003	38,003	82,279	44,276
Miscellaneous	1	-	2	-	-
Appropriated Fund Balance	-	-	-	17,721	17,721
Total Revenues	1	38,003	38,005	100,000	61,997
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	(24,703)	(24,702)	(24,702)	(4,418)	20,284
Total Other Resources	(24,703)	(24,702)	(24,702)	(4,418)	20,284
Total Resources Available	(24,702)	13,301	13,303	95,582	82,281
EXPENDITURES					
Services & Materials	-	-	-	100,000	100,000
Total Expenses	-	-	-	100,000	100,000
OTHER USES					
Year End Balance	(24,702)	13,301	13,303	(4,418)	(17,719)
Total Other Uses	(24,702)	13,301	13,303	(4,418)	(17,719)
Total Resources Allocated	\$ (24,702)	13,301	13,303	95,582	82,281



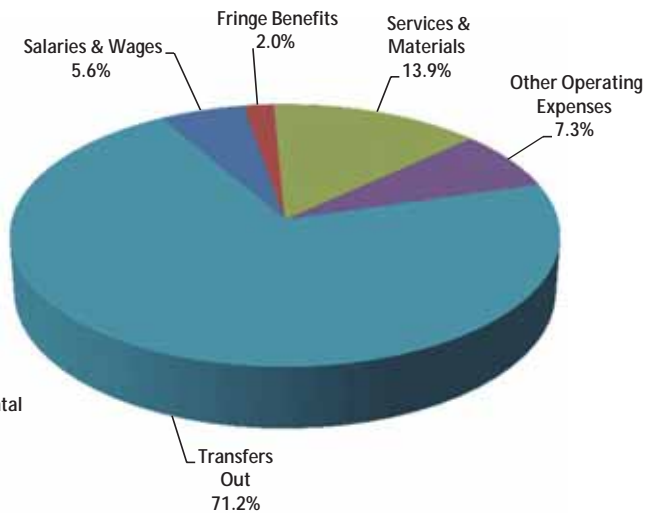
Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Taxes	\$ 1,834,508	2,009,481	2,009,481	2,672,615	663,134
Intergovernment Revenue	3,422,389	3,748,950	3,748,950	4,893,210	1,144,260
Miscellaneous	35,798	168,388	168,388	304,049	135,661
Other Sources	-	7,947,068	7,947,068	-	(7,947,068)
Appropriated Fund Balance	629,727	3,506,661	2,524,267	1,317,281	(2,189,380)
Total Revenues	5,922,422	17,380,548	16,398,154	9,187,155	(8,193,393)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	3,841,548	334,887	1,317,281	-	(334,887)
Total Other Resources	3,841,548	334,887	1,317,281	-	(334,887)
Total Resources Available	9,763,970	17,715,435	17,715,435	9,187,155	(8,528,280)
EXPENDITURES					
Salaries & Wages	417,237	533,722	398,934	518,082	(15,640)
Fringe Benefits	177,820	214,779	149,805	184,885	(29,894)
Services & Materials	648,347	2,138,423	1,471,664	1,274,772	(863,651)
Other Operating Expenses	319,245	8,529,321	8,413,448	671,604	(7,857,717)
Transfer Out to Capital Projects	4,317,061	5,867,872	5,867,872	5,881,784	13,912
Transfer Out to Special Obligation	42,712	34,262	34,262	71,616	37,354
Transfer Out to Tax Increment Revenue Bonds	-	62,169	62,169	584,412	522,243
Total Expenses	5,922,422	17,380,548	16,398,154	9,187,155	(8,193,393)
OTHER USES					
Year End Balance	3,841,548	334,887	1,317,281	-	(334,887)
Total Other Uses	3,841,548	334,887	1,317,281	-	(334,887)
Total Resources Allocated	\$ 9,763,970	17,715,435	17,715,435	9,187,155	(8,528,280)

FY 2016 Proposed Revenues

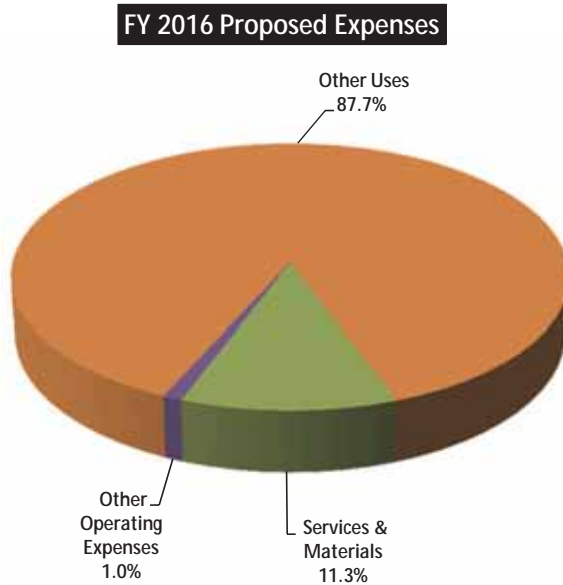
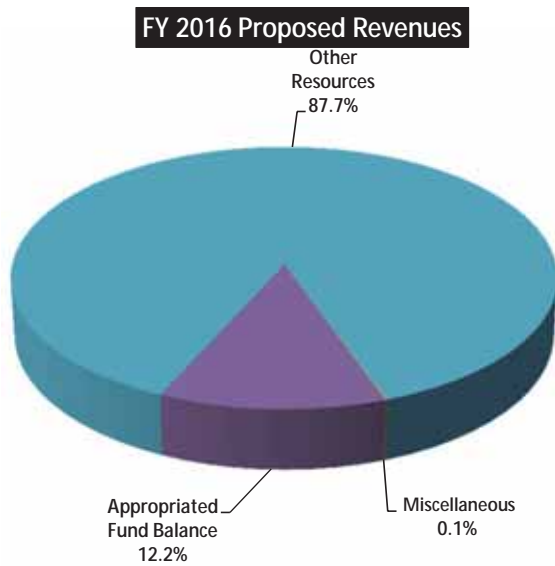


FY 2016 Proposed Expenses



Drug Enforcement Agency Confiscated Property Fund

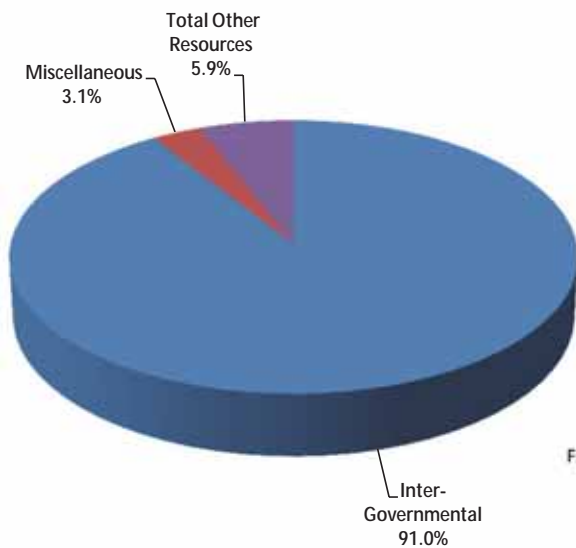
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Charges for Services	\$ 185,008	185,008	-	-	(185,008)
Fines and Forfeits	687,351	-	443,500	-	-
Miscellaneous	15,554	10,500	2,500	2,500	(8,000)
Appropriated Fund Balance	830,993	912,145	219,307	224,225	(687,920)
Total Revenues	1,718,906	1,107,653	665,307	226,725	(880,928)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	2,051,681	1,139,536	1,832,374	1,608,149	468,613
Total Other Resources	2,051,681	1,139,536	1,832,374	1,608,149	468,613
Total Resources Available	3,770,587	2,247,189	2,497,681	1,834,874	(412,315)
EXPENDITURES					
Salaries & Wages	390,898	430,379	320,164	-	(430,379)
Fringe Benefits	134,363	136,086	118,418	-	(136,086)
Services & Materials	124,325	206,725	206,725	206,725	-
Other Operating Expenses	-	20,000	20,000	20,000	-
Capital Outlay	1,069,320	118,955	-	-	(118,955)
Total Expenses	1,718,906	912,145	665,307	226,725	(685,420)
OTHER USES					
Year End Balance	2,051,681	1,335,044	1,832,374	1,608,149	273,105
Total Other Uses	2,051,681	1,335,044	1,832,374	1,608,149	273,105
Total Resources Allocated	\$ 3,770,587	2,247,189	2,497,681	1,834,874	(412,315)



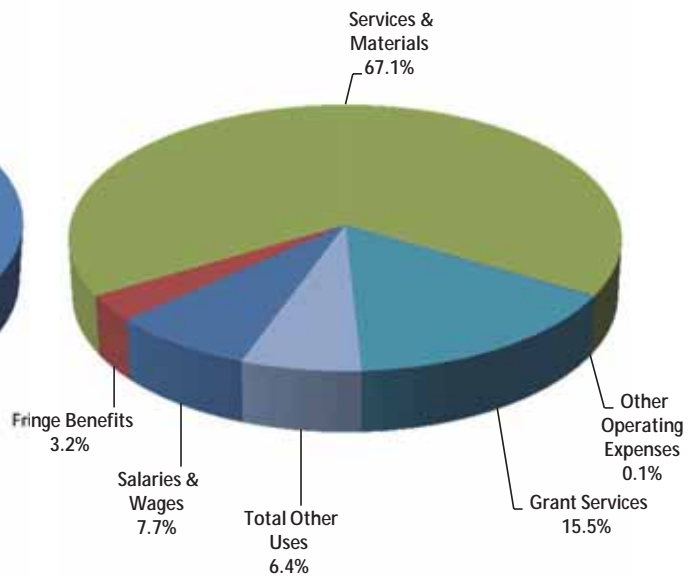
Housing & Community Development Grants Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Intergovernment Revenue	\$ 11,442,718	9,370,751	9,621,516	8,903,507	(467,244)
Miscellaneous	1,012,985	252,549	186,611	303,750	51,201
Total Revenues	12,455,703	9,623,300	9,808,127	9,207,257	(416,043)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	-	78,247	78,247	578,249	500,002
Total Other Resources	-	78,247	78,247	578,249	500,002
Total Resources Available	12,455,703	9,701,547	9,886,374	9,785,506	83,959
EXPENDITURES					
Salaries & Wages	719,534	688,540	758,566	703,062	14,522
Fringe Benefits	279,126	295,285	306,563	290,816	(4,469)
Services & Materials	8,046,675	95,154	4,507,286	6,090,654	5,995,500
Other Operating Expenses	89,966	7,387	3,928	12,299	4,912
Capital Outlay	493,720	-	-	704,000	704,000
Grant Services	2,748,435	8,536,934	3,731,782	1,406,426	(7,130,508)
Total Expenses	12,377,456	9,623,300	9,308,125	9,207,257	(416,043)
OTHER USES					
Reserves	78,247	78,247	578,249	578,249	500,002
Total Other Uses	78,247	78,247	578,249	578,249	500,002
Total Resources Allocated	\$ 12,455,703	9,701,547	9,886,374	9,785,506	83,959

FY 2016 Proposed Revenues



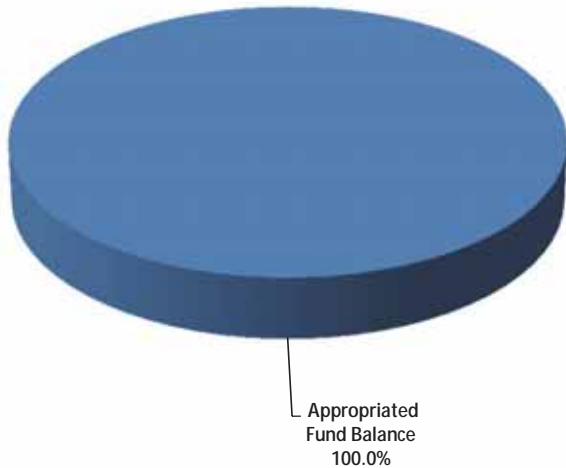
FY 2016 Proposed Expenses



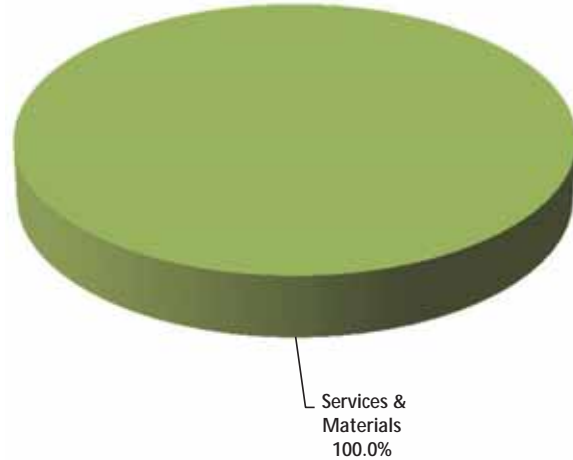
Nuisance Abatement Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Miscellaneous	\$ 48	-	2,126	-	-
Other Sources	500,000	-	-	-	-
Appropriated Fund Balance	-	400,000	290,758	100,000	(300,000)
Total Revenues	500,048	400,000	292,884	100,000	(300,000)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	-	(9,242)	100,000	-	9,242
Total Other Resources	-	(9,242)	100,000	-	9,242
Total Resources Available	500,048	390,758	392,884	100,000	(290,758)
EXPENDITURES					
Services & Materials	109,290	400,000	292,884	100,000	(300,000)
Total Expenses	109,290	400,000	292,884	100,000	(300,000)
OTHER USES					
Year End Balance	390,758	(9,242)	100,000	-	9,242
Total Other Uses	390,758	(9,242)	100,000	-	9,242
Total Resources Allocated	\$ 500,048	390,758	392,884	100,000	(290,758)

FY 2016 Proposed Revenues



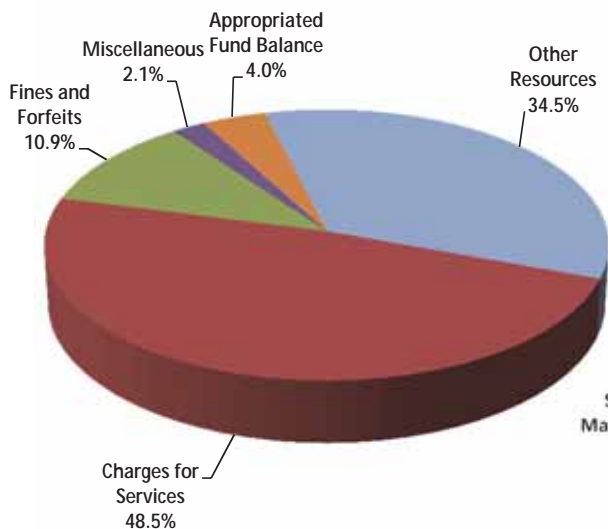
FY 2016 Proposed Expenses



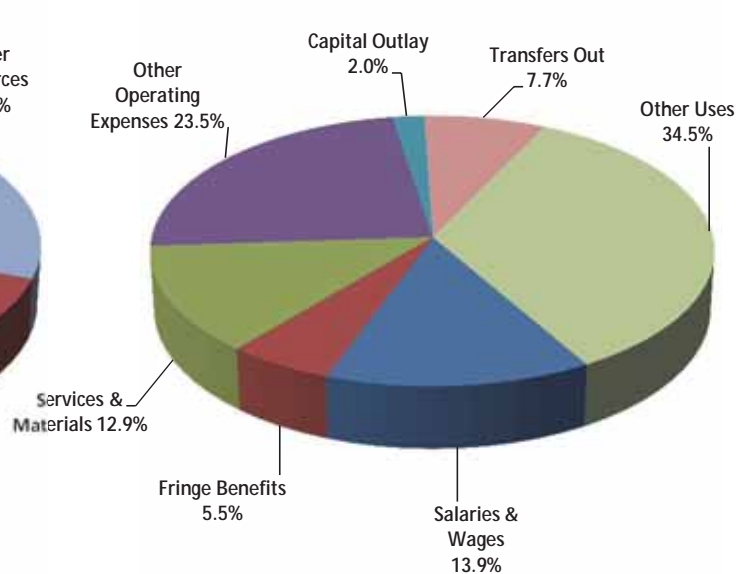
Parking System Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Charges for Services	\$ 12,725,039	11,747,285	12,352,395	13,393,755	1,646,470
Fines and Forfeits	2,950,101	3,039,935	2,810,000	3,010,000	(29,935)
Miscellaneous	433,777	426,092	475,350	577,232	151,140
Other Sources	-	6,685,075	6,685,075	-	(6,685,075)
Appropriated Fund Balance	-	-	-	1,104,691	1,104,691
Total Revenues	16,108,917	21,898,387	22,322,820	18,085,678	(3,812,709)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	3,836,682	6,281,747	6,281,747	9,513,830	3,232,083
Total Other Resources	3,836,682	6,281,747	6,281,747	9,513,830	3,232,083
Total Resources Available	19,945,599	28,180,134	28,604,567	27,599,508	(580,626)
EXPENDITURES					
Salaries & Wages	3,283,066	3,815,704	3,680,536	3,837,567	21,863
Fringe Benefits	1,646,159	1,621,279	1,510,473	1,529,764	(91,515)
Services & Materials	2,466,655	3,823,642	3,671,294	3,564,622	(259,020)
Other Operating Expenses	5,250,858	5,784,427	5,737,016	6,491,178	706,751
Capital Outlay	654,442	1,064,605	935,600	544,200	(520,405)
Transfer Out to Capital Projects	-	2,072,782	2,072,782	1,772,449	(300,333)
Transfer Out to Special Obligation	362,672	378,345	378,345	345,898	(32,447)
Total Expenses	13,663,852	18,560,784	17,986,046	18,085,678	(475,106)
OTHER USES					
Reserves	3,310,443	3,998,989	3,928,131	4,169,188	170,199
Year End Balance	2,971,304	5,620,361	6,690,390	5,344,642	(275,719)
Total Other Uses	6,281,747	9,619,350	10,618,521	9,513,830	(105,520)
Total Resources Allocated	\$ 19,945,599	28,180,134	28,604,567	27,599,508	(580,626)

FY 2016 Proposed Revenues

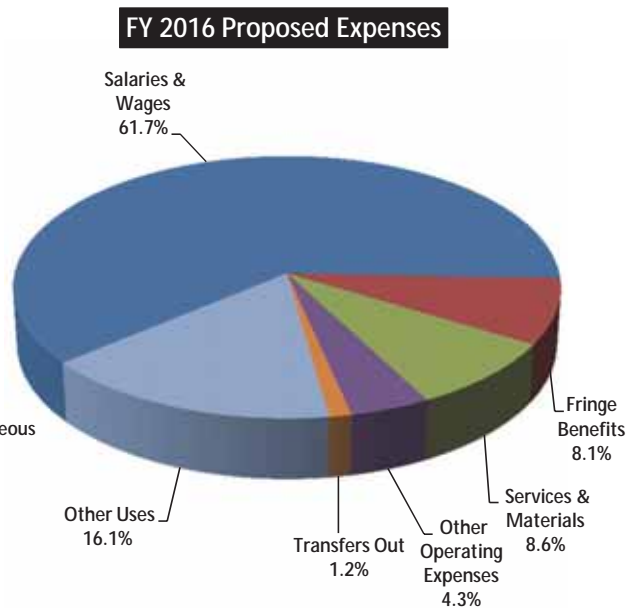
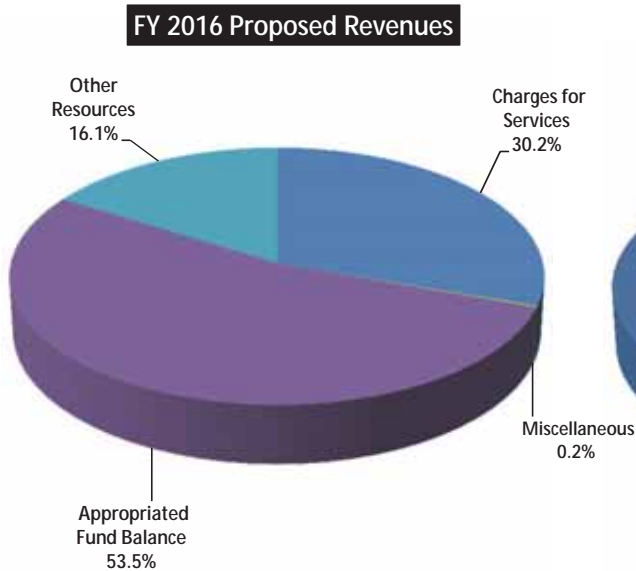


FY 2016 Proposed Expenses



Police Confiscation Fund

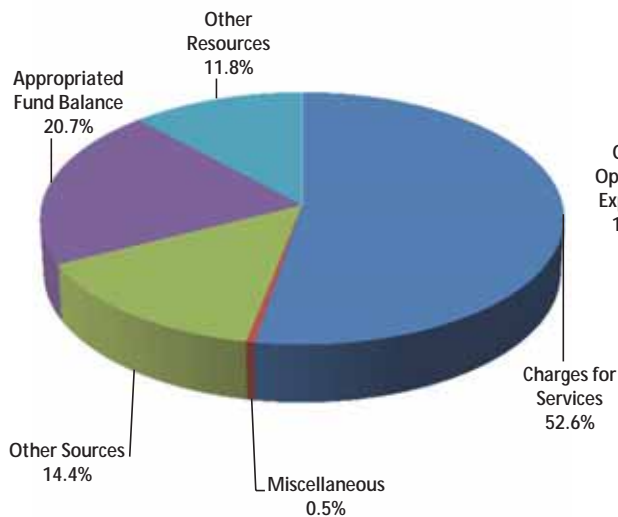
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Charges for Services	\$ 46,252	46,252	490,271	370,016	323,764
Fines and Forfeits	365,307	-	224,000	-	-
Miscellaneous	3,798	3,000	2,500	2,500	(500)
Appropriated Fund Balance	188,966	438,893	-	654,874	215,981
Total Revenues	604,323	488,145	716,771	1,027,390	539,245
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	454,301	15,408	454,301	197,061	181,653
Total Other Resources	454,301	15,408	454,301	197,061	181,653
Total Resources Available	1,058,624	503,553	1,171,072	1,224,451	720,898
EXPENDITURES					
Salaries & Wages	183,371	196,673	76,138	754,834	558,161
Fringe Benefits	76,537	81,781	57,653	99,602	17,821
Services & Materials	118,067	105,462	105,117	106,024	562
Other Operating Expenses	50,000	74,000	50,000	52,000	(22,000)
Capital Outlay	161,760	-	-	-	-
Transfer Out to Special Obligation	14,588	30,229	30,229	14,930	(15,299)
Total Expenses	604,323	488,145	319,137	1,027,390	539,245
OTHER USES					
Year End Balance	454,301	15,408	851,935	197,061	181,653
Total Other Uses	454,301	15,408	851,935	197,061	181,653
Total Resources Allocated	\$ 1,058,624	503,553	1,171,072	1,224,451	720,898



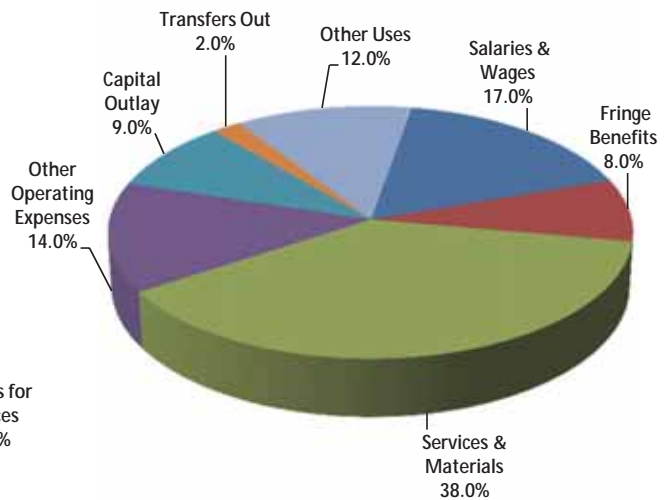
Sanitation Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Charges for Services	\$ 15,376,761	15,072,020	20,231,145	15,160,302	88,282
Miscellaneous	182,886	103,553	181,393	153,409	49,856
Other Sources	2,055,000	4,148,539	4,148,539	4,148,539	-
Appropriated Fund Balance	2,634,756	5,570,326	-	5,955,897	385,571
Total Revenues	20,249,403	24,894,438	24,561,077	25,418,147	523,709
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	8,883,236	3,312,910	8,883,236	3,409,442	96,532
Total Other Resources	8,883,236	3,312,910	8,883,236	3,409,442	96,532
Total Resources Available	29,132,639	28,207,348	33,444,313	28,827,589	620,241
EXPENDITURES					
Salaries & Wages	4,281,657	4,515,681	4,587,833	4,963,707	448,026
Fringe Benefits	2,393,282	2,223,728	2,203,234	2,176,304	(47,424)
Services & Materials	10,464,493	11,452,240	11,153,822	11,224,752	(227,488)
Other Operating Expenses	2,631,051	3,782,118	3,436,235	3,991,996	209,878
Capital Outlay	59,825	2,385,941	2,163,120	2,490,264	104,323
Transfer Out to Capital Projects	-	-	-	50,000	50,000
Transfer Out to Special Obligation	419,095	534,730	534,730	521,124	(13,606)
Total Expenses	20,249,403	24,894,438	24,078,974	25,418,147	523,709
OTHER USES					
Reserves	5,802,941	3,312,910	4,593,789	3,409,442	96,532
Year End Balance	3,080,295	-	4,771,550	-	-
Total Other Uses	8,883,236	3,312,910	9,365,339	3,409,442	96,532
Total Resources Allocated	\$ 29,132,639	28,207,348	33,444,313	28,827,589	620,241

FY 2016 Proposed Revenues



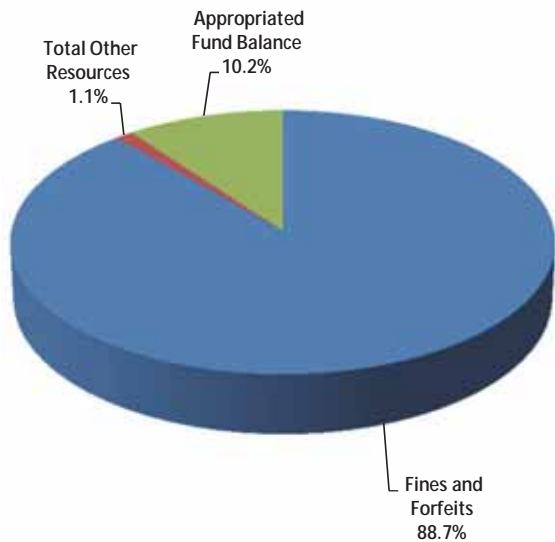
FY 2016 Proposed Expenses



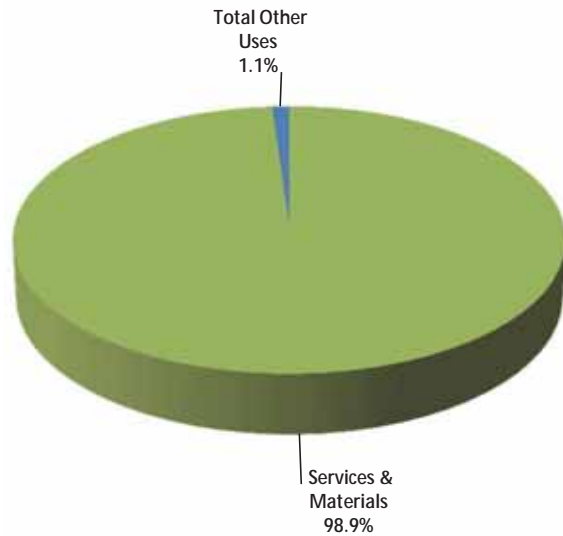
School Crossing Guards Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Fines and Forfeits	\$ 835,614	872,600	872,600	800,000	(72,600)
Miscellaneous	769	-	708	1,029	1,029
Appropriated Fund Balance	-	36,192	19,704	92,007	55,815
Total Revenues	836,383	908,792	893,012	893,036	(15,756)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	37,343	85,549	102,037	10,030	(75,519)
Total Other Resources	37,343	85,549	102,037	10,030	(75,519)
Total Resources Available	873,726	994,341	995,049	903,066	(91,275)
EXPENDITURES					
Services & Materials	751,985	908,792	893,012	893,036	(15,756)
Total Expenses	751,985	908,792	893,012	893,036	(15,756)
OTHER USES					
Year End Balance	121,741	85,549	102,037	10,030	(75,519)
Total Other Uses	121,741	85,549	102,037	10,030	(75,519)
Total Resources Allocated	\$ 873,726	994,341	995,049	903,066	(91,275)

FY 2016 Proposed Revenues



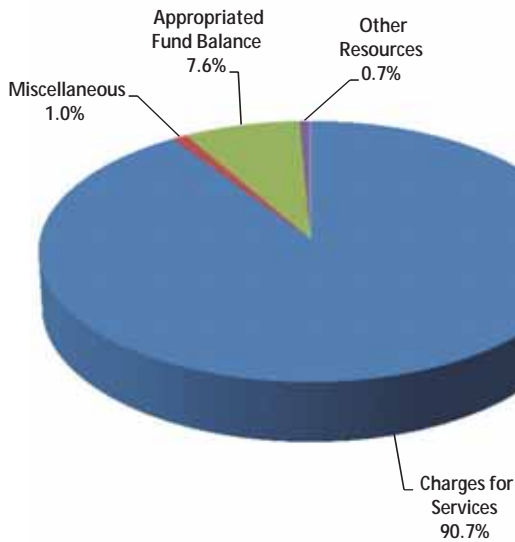
FY 2016 Proposed Expenses



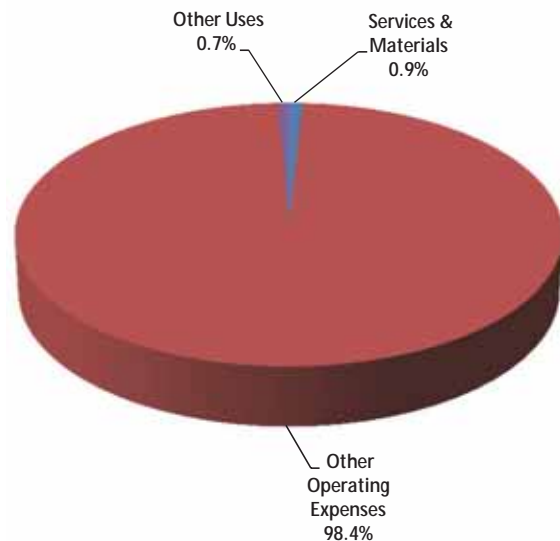
Self-Insured Health Benefits Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Charges for Services	\$ 17,818,715	22,218,046	23,386,000	22,263,280	45,234
Miscellaneous	276,289	251,113	243,305	252,579	1,466
Appropriated Fund Balance	-	1,211,429	169,659	1,885,821	674,392
Total Revenues	18,095,004	23,680,588	23,798,964	24,401,680	721,092
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	(423,041)	1,005,376	2,047,146	161,325	(844,051)
Total Other Resources	(423,041)	1,005,376	2,047,146	161,325	(844,051)
Total Resources Available	17,671,963	24,685,964	25,846,110	24,563,005	(122,959)
EXPENDITURES					
Services & Materials	96,492	302,089	181,732	236,000	(66,089)
Other Operating Expenses	15,358,666	23,328,499	23,567,232	24,165,680	837,181
Capital Outlay	-	50,000	50,000	-	(50,000)
Total Expenses	15,455,158	23,680,588	23,798,964	24,401,680	721,092
OTHER USES					
Year End Balance	2,216,805	1,005,376	2,047,146	161,325	(844,051)
Total Other Uses	2,216,805	1,005,376	2,047,146	161,325	(844,051)
Total Resources Allocated	\$ 17,671,963	24,685,964	25,846,110	24,563,005	(122,959)

FY 2016 Proposed Revenues

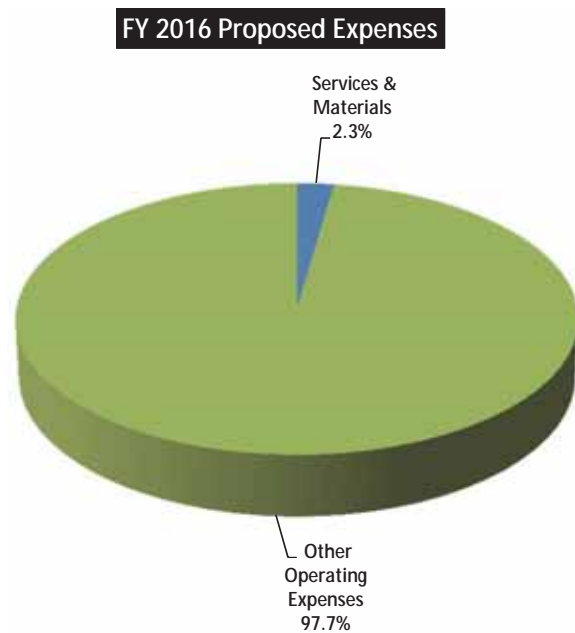
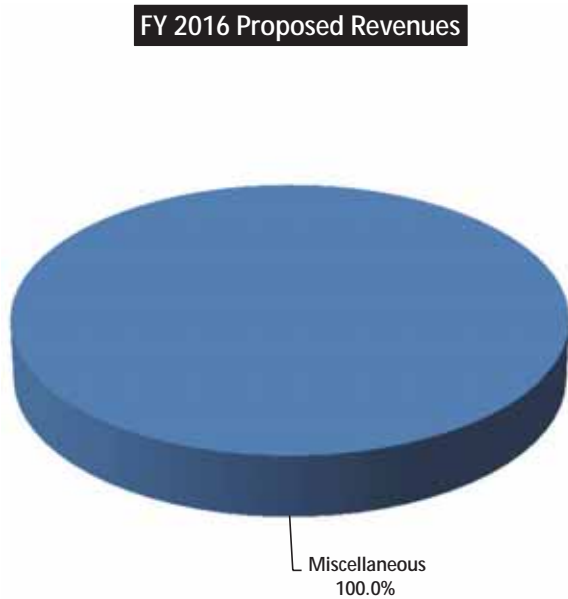


FY 2016 Proposed Expenses



Special Assessment Fund

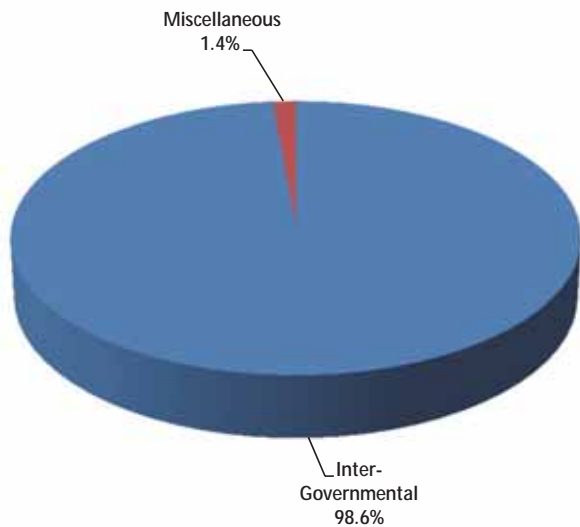
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Miscellaneous	\$ 1,779,683	1,919,964	1,919,964	2,110,000	190,036
Appropriated Fund Balance	-	-	75,000	-	-
Total Revenues	1,779,683	1,919,964	1,994,964	2,110,000	190,036
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	-	75,000	-	-	(75,000)
Total Other Resources	-	75,000	-	-	(75,000)
Total Resources Available	1,779,683	1,994,964	1,994,964	2,110,000	115,036
EXPENDITURES					
Services & Materials	-	45,000	121,553	47,497	2,497
Other Operating Expenses	1,704,683	1,874,964	1,779,216	2,062,503	187,539
Debt Services	-	-	94,195	-	-
Total Expenses	1,704,683	1,919,964	1,994,964	2,110,000	190,036
OTHER USES					
Reserves	75,000	75,000	-	-	(75,000)
Total Other Uses	75,000	75,000	-	-	(75,000)
Total Resources Allocated	\$ 1,779,683	1,994,964	1,994,964	2,110,000	115,036



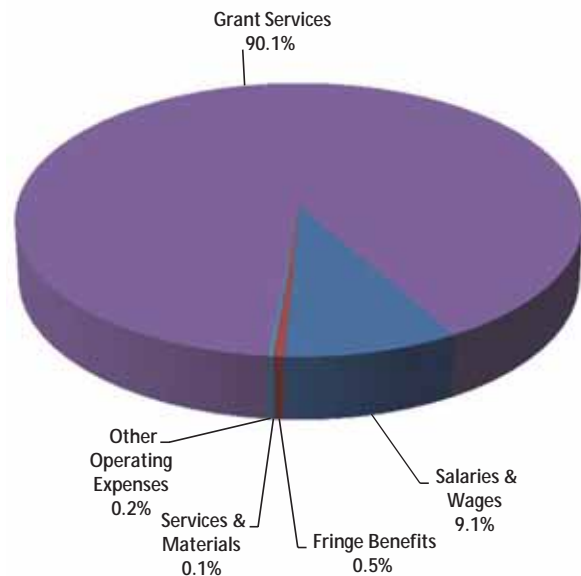
State Housing Improvement Program (SHIP) Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Intergovernment Revenue	\$ 272,888	-	995,226	1,573,528	1,573,528
Miscellaneous	48,309	17,001	41,564	22,500	5,499
Appropriated Fund Balance	-	-	-	-	-
Total Revenues	321,197	17,001	1,036,790	1,596,028	1,579,027
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	-	-	-	-	-
Total Other Resources	-	-	-	-	-
Total Resources Available	321,197	17,001	1,036,790	1,596,028	1,579,027
EXPENDITURES					
Salaries & Wages	21,682	-	47,083	145,578	145,578
Fringe Benefits	3,828	-	7,016	7,750	7,750
Services & Materials	4,305	-	3,146	1,025	1,025
Other Operating Expenses	2,302	-	-	3,000	3,000
Grant Services	289,080	17,001	979,545	1,438,675	1,421,674
Total Expenses	321,197	17,001	1,036,790	1,596,028	1,579,027
OTHER USES					
Reserves	-	-	-	-	-
Total Other Uses	-	-	-	-	-
Total Resources Allocated	\$ 321,197	17,001	1,036,790	1,596,028	1,579,027

FY 2016 Proposed Revenues

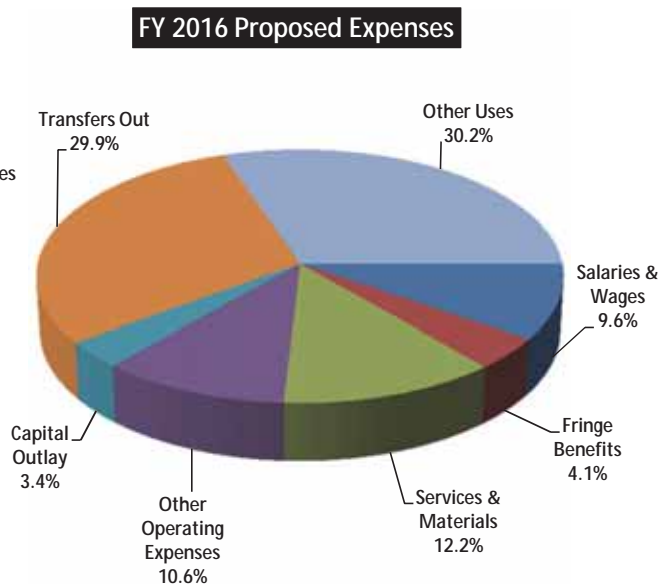
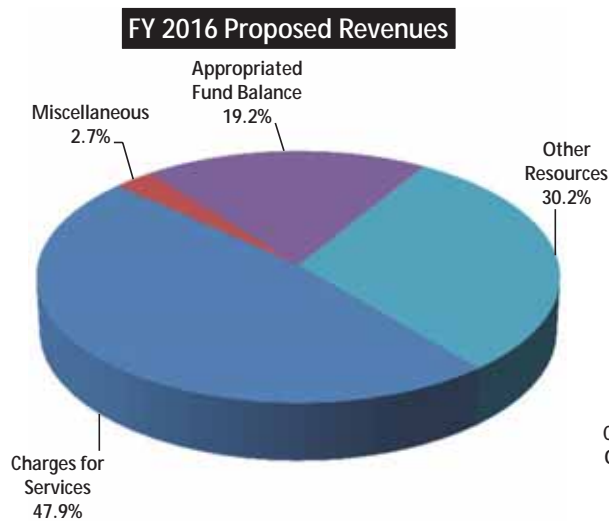


FY 2016 Proposed Expenses



Stormwater Fund

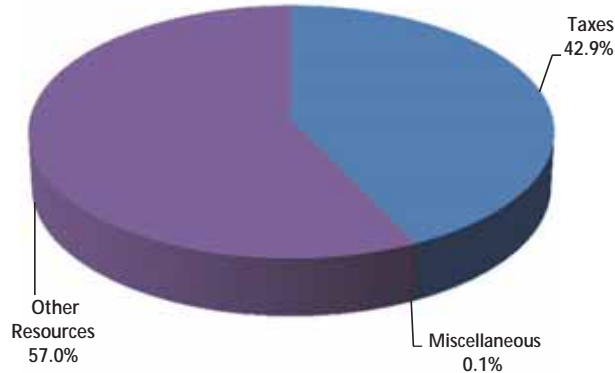
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Intergovernment Revenue	\$ 15,000	850,000	-	-	(850,000)
Charges for Services	5,463,226	6,416,943	5,812,993	8,514,246	2,097,303
Miscellaneous	256,144	397,913	438,129	480,628	82,715
Other Sources	998,000	-	-	-	-
Appropriated Fund Balance	-	2,888,072	3,157,881	3,410,587	522,515
Total Revenues	6,732,370	10,552,928	9,409,003	12,405,461	1,852,533
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	10,993,097	9,039,781	8,769,972	5,359,385	(3,680,396)
Total Other Resources	10,993,097	9,039,781	8,769,972	5,359,385	(3,680,396)
Total Resources Available	17,725,467	19,592,709	18,178,975	17,764,846	(1,827,863)
EXPENDITURES					
Salaries & Wages	1,732,808	1,527,002	1,526,269	1,702,274	175,272
Fringe Benefits	815,099	763,800	738,037	729,042	(34,758)
Services & Materials	812,368	1,911,821	959,428	2,159,438	247,617
Other Operating Expenses	1,613,527	2,546,768	2,381,732	1,889,501	(657,267)
Capital Outlay	586,427	1,461,310	1,461,310	608,200	(853,110)
Transfer Out to Capital Projects	-	2,115,887	2,115,887	5,154,699	3,038,812
Transfer Out to Other Funds	67,207	-	-	-	-
Transfer Out to Special Obligation	170,178	226,340	226,340	162,307	(64,033)
Total Expenses	5,797,614	10,552,928	9,409,003	12,405,461	1,852,533
OTHER USES					
Reserves	1,767,644	1,483,104	1,342,072	873,919	(609,185)
Year End Balance	10,160,209	7,556,677	7,427,900	4,485,466	(3,071,211)
Total Other Uses	11,927,853	9,039,781	8,769,972	5,359,385	(3,680,396)
Total Resources Allocated	\$ 17,725,467	19,592,709	18,178,975	17,764,846	(1,827,863)



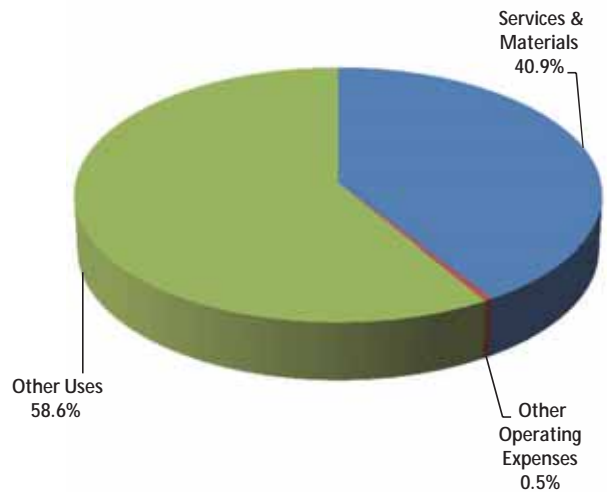
Sunrise Key Safe Neighborhood District Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Taxes	\$ 73,847	80,098	79,314	80,098	-
Miscellaneous	16,070	210	210	210	-
Appropriated Fund Balance	-	-	784	-	-
Total Revenues	89,917	80,308	80,308	80,308	-
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	87,126	107,326	106,542	106,542	(784)
Total Other Resources	87,126	107,326	106,542	106,542	(784)
Total Resources Available	177,043	187,634	186,850	186,850	(784)
EXPENDITURES					
Services & Materials	69,717	79,508	79,508	76,400	(3,108)
Other Operating Expenses	-	800	800	886	86
Total Expenses	69,717	80,308	80,308	77,286	(3,022)
OTHER USES					
Year End Balance	107,326	107,326	106,542	109,564	2,238
Total Other Uses	107,326	107,326	106,542	109,564	2,238
Total Resources Allocated	\$ 177,043	187,634	186,850	186,850	(784)

FY 2016 Proposed Revenues

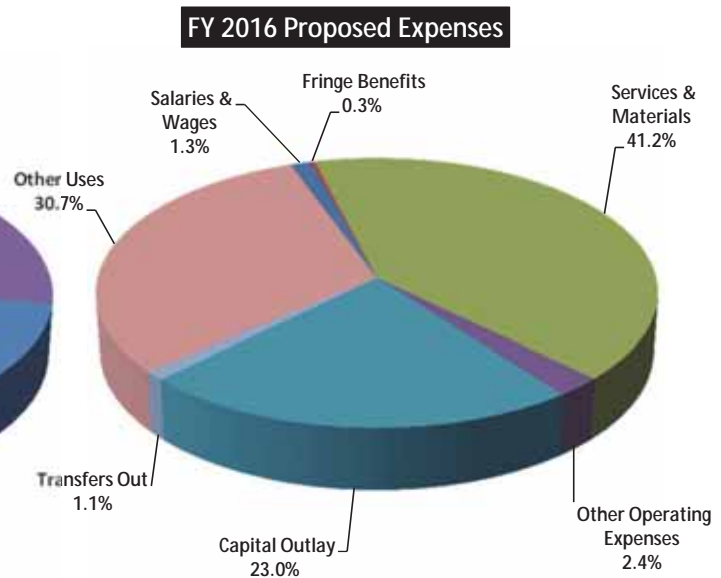
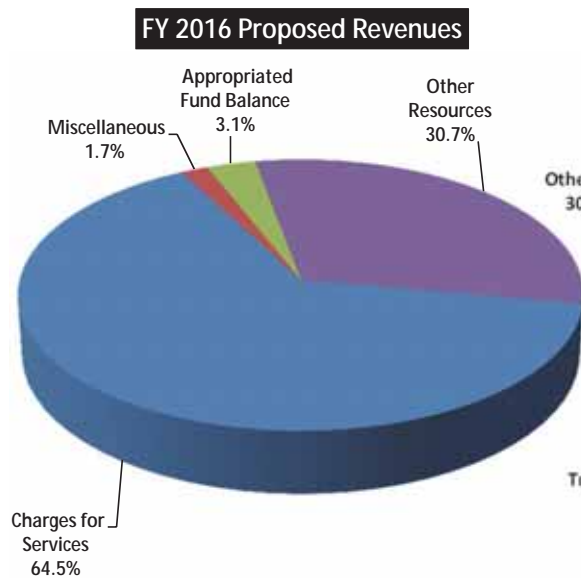


FY 2016 Proposed Expenses



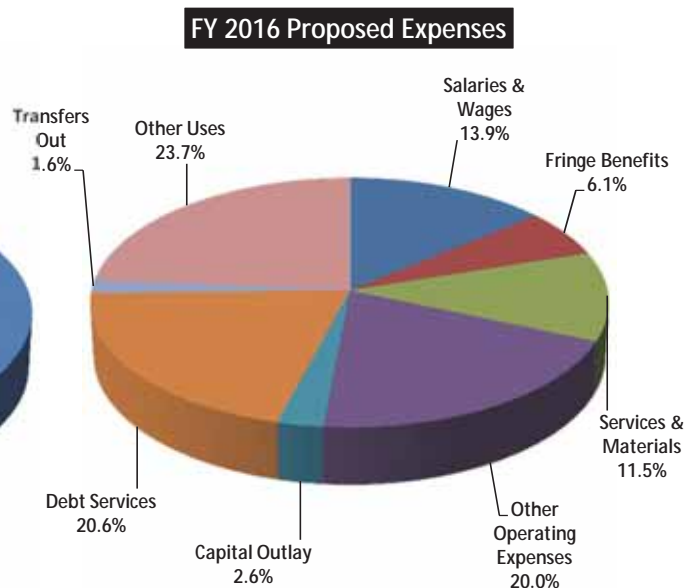
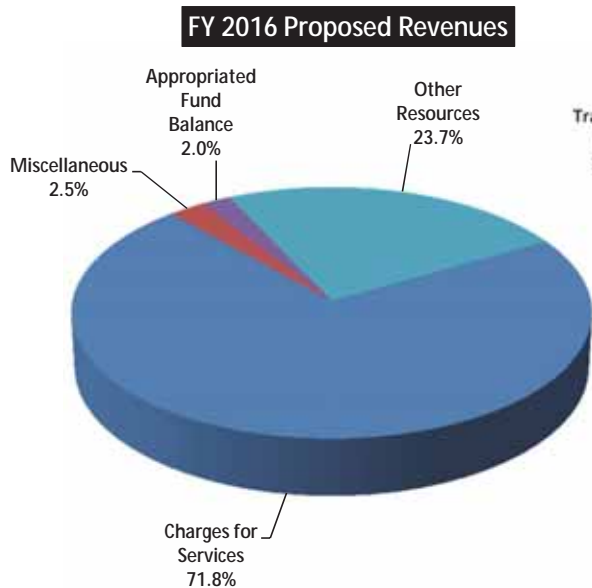
Vehicle Rental (Fleet) Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Charges for Services	\$ 16,454,772	15,962,070	15,599,644	16,788,131	826,061
Miscellaneous	(98,971)	114,335	318,373	441,274	326,939
Appropriated Fund Balance	-	5,152,553	4,993,714	807,084	(4,345,469)
Total Revenues	16,355,801	21,228,958	20,911,731	18,036,489	(3,192,469)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	12,258,866	8,624,324	8,783,163	7,976,079	(648,245)
Total Other Resources	12,258,866	8,624,324	8,783,163	7,976,079	(648,245)
Total Resources Available	28,614,667	29,853,282	29,694,894	26,012,568	(3,840,714)
EXPENDITURES					
Salaries & Wages	182,049	236,353	245,248	340,371	104,018
Fringe Benefits	90,851	77,952	77,762	80,975	3,023
Services & Materials	10,364,432	10,905,806	10,580,224	10,733,541	(172,265)
Other Operating Expenses	521,473	642,119	641,769	615,800	(26,319)
Capital Outlay	3,647,423	9,272,268	9,272,268	5,985,700	(3,286,568)
Transfer Out to Capital Projects	-	75,000	75,000	250,000	175,000
Transfer Out to Special Obligation	31,562	19,460	19,460	30,102	10,642
Total Expenses	14,837,790	21,228,958	20,911,731	18,036,489	(3,192,469)
OTHER USES					
Reserves	12,291,173	7,533,992	8,088,772	7,759,961	225,969
Year End Balance	1,485,704	1,090,332	694,391	216,118	(874,214)
Total Other Uses	13,776,877	8,624,324	8,783,163	7,976,079	(648,245)
Total Resources Allocated	\$ 28,614,667	29,853,282	29,694,894	26,012,568	(3,840,714)



Water & Sewer Fund

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016
REVENUES					
Charges for Services	\$ 93,394,517	98,957,897	98,511,293	105,061,775	6,103,878
Miscellaneous	4,527,509	6,575,532	4,149,027	3,726,104	(2,849,428)
Other Sources	920,895	614,720	614,720	-	(614,720)
Appropriated Fund Balance	2,141,904	8,981,229	4,382,622	2,897,462	(6,083,767)
Total Revenues	100,984,825	115,129,378	107,657,662	111,685,341	(3,444,037)
OTHER RESOURCES					
Prior Year Operating Balance/Reserves	42,060,961	33,079,732	37,678,339	34,780,877	1,701,145
Total Other Resources	42,060,961	33,079,732	37,678,339	34,780,877	1,701,145
Total Resources Available	143,045,786	148,209,110	145,336,001	146,466,218	(1,742,892)
EXPENDITURES					
Salaries & Wages	17,040,492	19,413,778	18,868,490	20,340,796	927,018
Fringe Benefits	8,769,286	9,073,193	8,767,560	8,968,685	(104,508)
Services & Materials	14,138,772	22,280,147	18,230,625	16,882,516	(5,397,631)
Other Operating Expenses	27,245,379	28,322,094	28,448,813	29,342,374	1,020,280
Capital Outlay	1,377,174	1,755,033	1,544,483	3,742,900	1,987,867
Debt Services	30,196,170	31,764,451	29,277,009	30,129,992	(1,634,459)
Grant Services	6,000	-	-	-	-
Transfer Out to Special Obligation	2,211,552	2,520,682	2,520,682	2,278,078	(242,604)
Total Expenses	100,984,825	115,129,378	107,657,662	111,685,341	(3,444,037)
OTHER USES					
Reserves	42,060,961	33,079,732	37,678,339	34,780,877	1,701,145
Total Other Uses	42,060,961	33,079,732	37,678,339	34,780,877	1,701,145
Total Resources Allocated	\$ 143,045,786	148,209,110	145,336,001	146,466,218	(1,742,892)



Long-Term Debt Obligations

FOR THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2016

DETAIL	Beginning 09/30/2014	Additions	FY 2015 Principal Payment	Ending 09/30/2015	FY 2016 Principal	FY 2016 Interest	FY 2016 Requirement
Governmental Activities							
General Obligation Bonds							
Fund 236 2005	\$ 16,150,000	-	(505,000)	15,645,000	525,000	655,641	1,180,641
Fund 236 2011A	18,555,000	-	(440,000)	18,115,000	450,000	699,200	1,149,200
Fund 236 2011B	7,225,000	-	(2,330,000)	4,895,000	2,410,000	116,500	2,526,500
	<u>41,930,000</u>	<u>-</u>	<u>(3,275,000)</u>	<u>38,655,000</u>	<u>3,385,000</u>	<u>1,471,341</u>	<u>4,856,341</u>
Special Obligation Bonds (Pension Obligation)							
Fund 237 2012	306,205,000	-	(15,230,000)	290,975,000	15,470,000	10,888,764	26,358,764
	<u>306,205,000</u>	<u>-</u>	<u>(15,230,000)</u>	<u>290,975,000</u>	<u>15,470,000</u>	<u>10,888,764</u>	<u>26,358,764</u>
Special Obligation Loans							
Fund 243 2010A	7,683,000	-	(1,243,700)	6,439,300	1,273,900	156,475	1,430,375
Fund 243 2010B	7,046,900	-	(802,100)	6,244,800	823,400	166,112	989,512
Fund 243 2011A	6,432,000	-	(411,000)	6,021,000	424,000	173,108	597,108
Fund 243 2011B	1,862,000	-	(354,000)	1,508,000	363,000	32,499	395,499
	<u>23,023,900</u>	<u>-</u>	<u>(2,810,800)</u>	<u>20,213,100</u>	<u>2,884,300</u>	<u>528,194</u>	<u>3,412,494</u>
Tax Increment Revenue							
Fund 288 2015	-	7,603,000	-	7,603,000	346,000	235,531	581,531
	<u>-</u>	<u>7,603,000</u>	<u>-</u>	<u>7,603,000</u>	<u>346,000</u>	<u>235,531</u>	<u>581,531</u>
Total Governmental	\$ 371,158,900	7,603,000	(21,315,800)	357,446,100	22,085,300	13,123,830	35,209,130
Business-Type Activities							
Water & Sewer Revenue Bonds							
Fund 450 2006	\$ 87,835,000	-	(33,790,000)	54,045,000	2,020,000	2,312,321	4,332,321
Fund 450 2008	135,260,000	-	(102,340,000)	32,920,000	3,840,000	1,372,670	5,212,670
Fund 450 2010	75,245,000	-	(1,900,000)	73,345,000	1,955,000	3,232,251	5,187,251
Fund 450 2012	58,309,293	-	(2,319,770)	55,989,523	2,410,461	2,352,725	4,763,186
Fund 451 2012	2,770,708	-	(110,230)	2,660,478	114,539	111,796	226,335
Fund 450 2014	-	121,520,000	-	121,520,000	-	5,400,750	5,400,750
	<u>359,420,001</u>	<u>121,520,000</u>	<u>(140,460,000)</u>	<u>340,480,001</u>	<u>10,340,000</u>	<u>14,782,513</u>	<u>25,122,513</u>
State Revolving Fund Loans							
Fund 450 WWG12047439P	4,923,653	-	(332,011)	4,591,642	341,709	126,982	468,691
Fund 451 WWG12047439P	1,230,913	-	(83,003)	1,147,910	85,427	31,745	117,172
Fund 450 WW47439L	10,682,938	-	(802,093)	9,880,845	824,206	256,527	1,080,733
Fund 451 WW47439L	3,560,980	-	(267,364)	3,293,616	274,735	85,509	360,244
Fund 450 WW47440S	10,988,561	-	(810,324)	10,178,237	828,117	210,998	1,039,115
Fund 450 WW474410	26,400,718	-	(1,691,467)	24,709,251	1,730,099	537,423	2,267,522
Fund 451 WW474410	6,600,180	-	(422,867)	6,177,313	432,525	134,356	566,881
Fund 451 WW474420	7,465,393	-	(459,508)	7,005,885	469,859	150,368	620,227
	<u>71,853,336</u>	<u>-</u>	<u>(4,868,637)</u>	<u>66,984,699</u>	<u>4,986,677</u>	<u>1,533,908</u>	<u>6,520,585</u>
Total Business-Type Activities	\$ 431,273,337	121,520,000	(145,328,637)	407,464,700	15,326,677	16,316,421	31,643,098
Total All Activities	\$ 802,432,237	129,123,000	(166,644,437)	764,910,800	37,411,977	29,440,251	66,852,228

The debt levied is attributable to the City's investment in capital assets, which are used to provide services to the City of Fort Lauderdale neighbors, such as land, buildings, improvements, infrastructure and equipment. In addition to infrastructure improvements, the City issued Pension Obligation Bonds to cover a significant portion of the City's unfunded pension liabilities. The balance of the City's long-term debt beginning October 1, 2014 is \$802.4 million. The resources needed to pay the debt service will come from future revenues. The City's maximum debt service policy was previously \$750 per capita (population 170,000); however, staff is currently reviewing this policy to determine the appropriate maximum level of debt for the City. In FY 2015, a partial refinancing of the 2006 and 2008 Water & Sewer Revenue Bonds was issued without increasing the City's total debt. The CRA issued Tax Increment Financing Revenue Notes through bank financing of \$7,603,000.

Charter Office and Department Descriptions

This section details the offices and 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. Each department has an overview of each of the component units including the departmental organizational chart, division descriptions, FY 2015 major accomplishments, FY 2016 initiatives, select performance measures, and departmental financial summaries. Below is a brief description of the Charter Offices and each department highlighted in the Department Budget section.



Charter Offices

The Charter Offices are comprised of the City Commission, City Attorney, City Auditor, City Clerk, and City Manager. The City Commission operates under the Commission-Manager form of government. The Commission set the policies for the effective operation of the city. The City Attorney's Office provides high quality, professional, timely, and cost-effective legal and risk management services. The main focuses of the office are to protect the interests of the city, minimize future legal problems, and ensure compliance with city, State, and Federal laws. The City Auditor provides an independent, objective, and comprehensive auditing program of city operations. The City Clerk's Office serves as custodian of all records of an official character pertaining to the affairs of the city including documentation filed for compliance with state and county ethics laws and ensures public accessibility; supports the City Commission in administrative matters; supervises municipal elections; and directs the City's records management program.

The City Manager's Office is a team of professional and diverse public administrators. Operating under the traditional Commission-Manager form of government, the City Manager is appointed by the five-member City Commission and is responsible for the day-to-day operations of the City. The City Manager's Office leadership team includes two Assistant City Managers, and the divisions of Budget/CIP and Grants, Neighbor Support, Public Affairs, and Structural Innovation. Collectively, the office provides strategic direction to departments through all Cylinders of Excellence and the Platform of Excellence. The team of professionals guides the implementation of Press Play Fort Lauderdale, the City's five-year Strategic Plan, and monitors the progress being made toward achieving the goals and objectives encompassed in Fast Forward Fort Lauderdale, the City's 2035 Vision Plan. The City Manager's Office is committed to developing a culture of innovation by integrating strategic management and best practices into government operations. By doing so, the organization continually improves performance, maximizes efficiencies, and creates value for the tax dollar. Through ongoing professional development and strategic partnerships both locally and internationally, the City is on the leading edge in addressing worldwide issues such as climate change and sustainability. The City Manager's Office oversees a Management Fellows program through a partnership with the International City/County Management Association (ICMA); benefitting from preeminent academic education of recent Masters in Public Administration graduates. The Office's inclusive leadership philosophy is reflective of the City's mission to build community and create a sense of place by ensuring fiscally responsible, neighbor-centric, and innovative delivery of services to our neighbors, guests, and community stakeholders.

Charter Office and Department Descriptions



Finance Department

The mission of the Finance Department is to safeguard the City's assets and financial affairs, provide for the long-term financial stability, integrity, and accountability of the City's financial resources, and ensure expenditure of City funds are conducted in a manner that will instill our neighbors' trust and provide best value to the City. The department is a valuable internal financial resource to all City departments, and strives to provide excellent service to investors and other entities conducting financial and purchasing transactions in accordance with accounting and procurement standards for state and local governments. To achieve its mission, the Finance Department provides services through the functions of financial administration, utility billing and collection, accounting and financial reporting, revenue and debt, and procurement services. As an integral part of the Internal Support Platform, Finance ensures all City departments follow sound fiscal management procedures, and the fair, open, and transparent procurement of goods and services, thereby allowing the City to obtain fiscal efficiencies, while maximizing resources and lessening financial burdens.



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 the busiest city in Broward County, responding to over 48,000 calls for service annually. The department utilizes 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 its own advanced medical protocols, such as induced hypothermia (ICE alert) and a STEMI program. The department also conducts fire prevention inspections on new and existing commercial properties and multi-family occupancies, reviews commercial building plans for fire code compliance, and investigates fire origin and cause. The department's Ocean Rescue division staffs 20 lifeguard towers seven days a week protecting over 3.5 million neighbors annually. The department leads emergency management planning, the Emergency Operations Center (EOC) and the Community Emergency Response Teams.



Human Resources Department

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

Charter Office and Department Descriptions



Information Technology Services Department

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

Administration provides overall management services to the divisions, including budget and commission agenda coordination, contract administration, purchasing, accounts payable, and payroll/personnel. Application Services provides planning, project management, process review, implementation, and support for all computer applications, in addition to supporting all personal computers and laptops operated by City staff. Infrastructure & Operations manages all aspects of the City's (non-police) computer servers, email, spam filtering, user accounts, citywide database administration and management of three of the City's four Data Centers. Geographic Information Systems (GIS) provides geospatial services to City staff, neighbors, businesses, and visitors. The division creates and maintains data, maps, and software applications. Radio Communications plans, manages and provides technical support for the City's mission-critical communications networks, including assisting national and regional law enforcement to help identify homeland security target capabilities. Print Shop/Copy Center provides the production and logistics of revenue materials including water bills, business tax licenses and renewals, police alarm notices, fire inspection fees, and red light camera hearing notices, etc. Mail Services collects and distributes incoming and outgoing US mail, City interoffice correspondence, and FedEx and UPS courier packages. The division administers citywide contracts for copiers/printers, presort and first class mail fulfillment and vending, maintains the department scorecard and budget narratives. Police ITS supports the mission of the Fort Lauderdale Police Department. The diverse groups of end users include officers on patrol, command staff, detectives, crime analysts, teletype operators, records staff, and support staff at multiple locations and in the field. Security builds and maintains an information privacy and security-conscious culture and infrastructure for the City, including developing and administering the Information Privacy and Security Policy, strategy and vision, assessing privacy and security risks, and coordinating information privacy and security efforts across the City. Unified Communications Services is responsible for the planning, design, implementation, maintenance and 24/7 support of the City-wide (80+ buildings) wired and wireless Telephone, Computer, Internet, Video, Cable TV and Collaboration communications networks and systems. Mobile is responsible for laptops and in-car laptop mounting solutions, mobile data connectivity, automatic vehicle location, license plate readers, in-car cameras, security camera systems, and door access control systems.

Charter Office and Department Descriptions



Parks and Recreation Department

The City of Fort Lauderdale Parks and Recreation Department (department) offers a wide range of programs and activities to meet the health, recreation, and leisure needs of neighbors. The department promotes health and fitness, stimulates social interaction, and fosters community engagement to enhance quality of life. Outstanding facilities provide an array of programming for patrons of all ages, including bingo, ballroom dance, soccer, football, and swimming. There are new parks and expanded green space that contribute to the City's aesthetic enhancement and livability. The department is one of 136 agencies in the country with national accreditation from the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This prestigious designation confirms our City's commitment to providing neighbors with quality parks and recreation programming and services, along with efficient and effective operations. The department aided the City in achieving Playful City USA recognition due to efforts in increasing children's play opportunities. The department's divisions include administration, cemeteries, facilities maintenance, marine facilities, parks, real estate, recreation, and sanitation services. Parks and Recreation 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 neighbors to downtown Fort Lauderdale and the beach. The department leads the Public Places Cylinder of Excellence, which addresses citywide initiatives that improve public areas and compliment private development, creating a sense of place that builds community.



Police Department

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

Charter Office and Department Descriptions



Public Works Department

The Public Works department is made up of four divisions: Engineering, Sustainability, Utilities, and Administrative/Strategic Support. The divisions comprised of more than 400 full-time community builders, work collaboratively to deliver key services to our neighbors in the City of Fort Lauderdale. Services provided include water and wastewater treatment, maintenance of the City's distribution and collection system, maintenance of the City's stormwater operations, project management (directly responsible for over 150 projects totaling more than 120 million dollars for fiscal year 2015), operation and management of the City's 24-hour customer service center, fleet management, management of the City's contract for solid waste and recycling, and ensuring environmental and regulatory affairs compliance. While providing all of these critical services, the department strives to operate sustainably, with a key focus on climate resiliency, not just for today, but for future generations as well.

In addition, the Public Works department management philosophy and approach is U-IMPACT as envisioned and established by the director of Public Works. It is under this leadership philosophy that the department works to provide services efficiently and effectively, building community and aiding with the City's Strategic Plan: *Press Play 2018*, as well as the City's Vision Plan: *Fast Forward 2035* initiatives.



Sustainable Development Department

Sustainable Development provides programs and administers plans and policies to enhance the quality of life for our neighbors and visitors by guiding quality development, promoting economic prosperity and environmental and social equity, and protecting the health, safety and welfare of the community. The department encourages and directs orderly growth, and promotes well-designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic preservation. It provides business liaison functions to the community by focusing on job growth and business attraction, retention and expansion activities, and implements Community Redevelopment Agency (CRA) plans and initiatives.

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

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

Charter Office and Department Descriptions



Transportation and Mobility Department

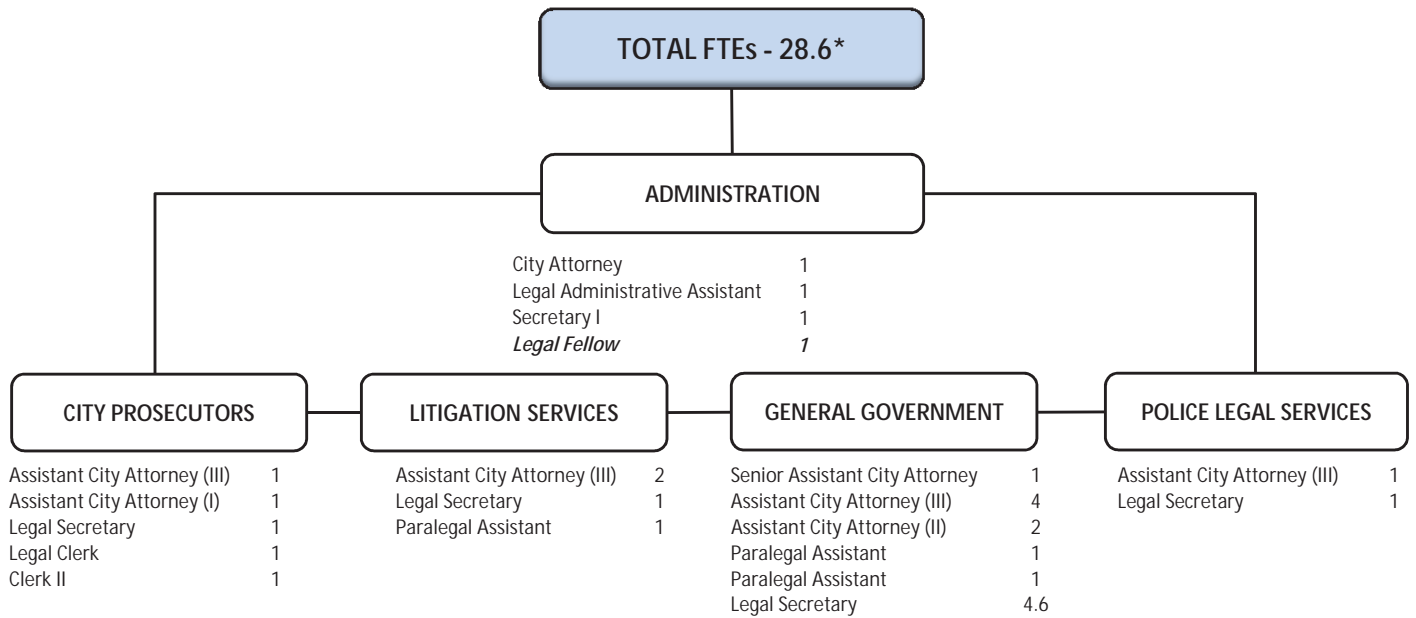
The Transportation and Mobility Department was formed in 2011 to strategically elevate transportation planning and policy; to combine all modes of transportation within the City under one umbrella: Parking Services, Executive Airport and Transportation; as well as support of the Transportation Management Association's (TMA) Sun Trolley community bus system. Since the completion of "Fast Forward Fort Lauderdale 2035" vision plan in 2013, we have focused on transforming the City into a vibrant multimodal community. The Strategic Plan, Press Play, Fort Lauderdale is a five year roadmap that has guided the department and will continue to provide structure to meet the goals of becoming a live, work, and play community.

The strategic plan and the vision plan are not plans that sit on a shelf. They are performance-based and they track progress. Each division within the department manages, reports, and regularly shares their progress. Community Investment Plan (CIP) funding is determined based on the items in the strategic plan. Last year, Transportation and Mobility received \$12,104,503 in CIP funding to create a connected community. Sustainable parking lots, painted intersections, and a LEED Customs and Border Patrol building are some of the projects from our CIP. All of this is a true recipe for success in the implementation of a community's vision.

The "Complete Street" policy and "Connecting the Blocks" program are the start of building a safe city-wide network for pedestrians, cyclists, vehicles, trains, and transit. Since the City of Fort Lauderdale has the second highest pedestrian fatality rate in the country, when looked at per capita, we strive to create a City that is more walkable and accessible by increasing multi-modal transportation options. There is pride in improving the quality of daily life for our neighbors and visitors.

City Attorney's Office

FY 2016 Proposed Budget Organizational Chart



New Position Budget Modification Requests & Reclassifications

*Full Time Equivalent (FTE) includes new position(s)

Amended FY 2015	Proposed FY 2016	Difference
27.6	28.6	1

City Attorney's Office

Charter Office 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

Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
General Fund - 001	\$ 3,487,244	4,216,891	3,922,887	4,404,788	187,897	4.5%
Total Funding	3,487,244	4,216,891	3,922,887	4,404,788	187,897	4.5%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
City Attorney	3,487,244	4,216,891	3,922,887	4,404,788	187,897	4.5%
Total Expenditures	3,487,244	4,216,891	3,922,887	4,404,788	187,897	4.5%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	3,071,589	3,636,725	3,379,262	3,594,874	(41,851)	-1.2%
Operating Expenses	409,049	515,953	503,624	779,914	263,961	51.2%
Capital Outlay	6,606	64,213	40,000	30,000	(34,213)	100.0%
Total Expenditures	\$ 3,487,244	4,216,891	3,922,887	4,404,788	187,897	4.5%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase in personal services to add a new legal fellow position \$ 63,500

Operating Expenses

Increase in operating expenses for additional office space rent 50,000

Increase in operating expenses for additional contractual legal services 175,000

Capital Outlay

Decrease in capital outlay due to one-time construction expenses (64,213)

Increase in capital outlay for case management software 30,000



CITY OF FORT LAUDERDALE

City Auditor's Office

FY 2016 Proposed Budget Organizational Chart

TOTAL FTEs - 6*

ADMINISTRATION

City Auditor	1
Assistant City Auditor III	1
Assistant City Auditor II	2
Assistant City Auditor I	1
Administrative Assistant II	1

*Full Time Equivalent (FTE) includes new position(s)

<i>Amended FY 2015</i>	<i>Proposed FY 2016</i>	<i>Difference</i>
6	6	0

City Auditor's Office

Charter Office Description

The City Auditor's Office 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 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
General Fund - 001	\$ 842,801	1,020,905	990,388	1,123,424	102,519	10.0%
Total Funding	842,801	1,020,905	990,388	1,123,424	102,519	10.0%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
City Auditor	842,801	1,020,905	990,388	1,123,424	102,519	10.0%
Total Expenditures	842,801	1,020,905	990,388	1,123,424	102,519	10.0%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	759,036	890,073	859,873	926,866	36,793	4.1%
Operating Expenses	83,764	130,832	130,515	196,558	65,726	50.2%
Total Expenditures	\$ 842,801	1,020,905	990,388	1,123,424	102,519	10.0%

FY 2016 Major Variances (+/- 5%)

Operating Expenses

Increase in operating expenses for office space lease and office equipment \$ 60,000



CITY OF FORT LAUDERDALE

City Clerk's Office

FY 2016 Proposed Budget Organizational Chart

TOTAL FTEs - 7.4*

ADMINISTRATION

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

*Full Time Equivalent (FTE) includes new position(s)

<i>Amended FY 2015</i>	<i>Proposed FY 2016</i>	<i>Difference</i>
7.4	7.4	0

City Clerk's Office

Charter Office 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 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
General Fund - 001	\$ 861,216	1,499,269	884,613	957,515	(541,754)	-36.1%
Total Funding	861,216	1,499,269	884,613	957,515	(541,754)	-36.1%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
City Clerk	861,216	1,499,269	884,613	957,515	(541,754)	-36.1%
Total Expenditures	861,216	1,499,269	884,613	957,515	(541,754)	-36.1%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	659,158	710,354	676,350	725,106	14,752	2.1%
Operating Expenses	202,058	788,915	208,263	232,409	(556,506)	-70.5%
Total Expenditures	\$ 861,216	1,499,269	884,613	957,515	(541,754)	-36.1%

FY 2016 Major Variances (+/- 5%)

Operating Expenses

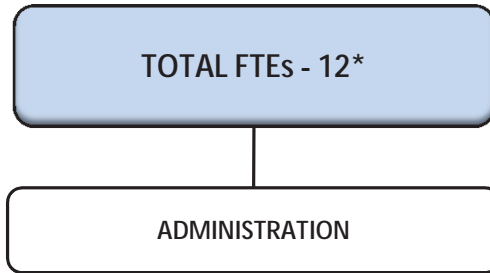
Decrease in one-time expense for 2015 election \$ (560,027)



CITY OF FORT LAUDERDALE

City Commission's Office

FY 2016 Proposed Budget Organizational Chart



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

*Full Time Equivalent (FTE) includes new position(s)

Amended FY 2015	Proposed FY 2016	Difference
12	12	0

City Commission's Office

Charter Office Description

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

Core Services

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

City Commission's Office

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
General Fund - 001	\$ 1,148,913	1,189,842	1,206,307	1,225,885	36,043	3.0%
Total Funding	1,148,913	1,189,842	1,206,307	1,225,885	36,043	3.0%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
City Commissioner	1,148,913	1,189,842	1,206,307	1,225,885	36,043	3.0%
Total Expenditures	1,148,913	1,189,842	1,206,307	1,225,885	36,043	3.0%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	1,009,072	1,033,281	1,049,217	1,072,240	38,959	3.8%
Operating Expenses	139,841	156,561	157,090	153,645	(2,916)	-1.9%
Total Expenditures	\$ 1,148,913	1,189,842	1,206,307	1,225,885	36,043	3.0%

FY 2016 Major Variances (+/- 5%)

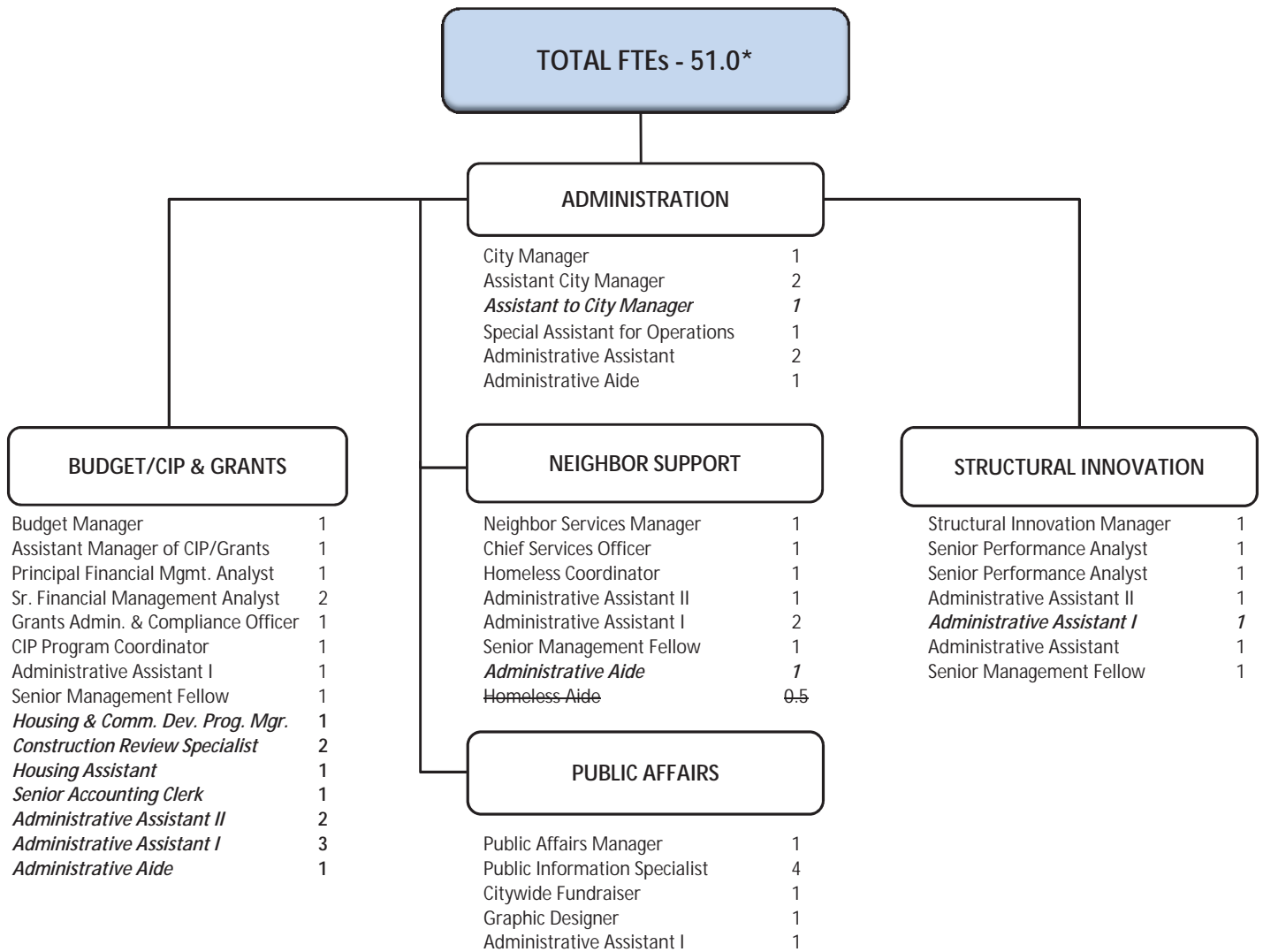
No Major Variances



CITY OF FORT LAUDERDALE

City Manager's Office

FY 2016 Proposed Budget Organizational Chart



New Position Budget Modification Requests, Transfers, & Reclassifications

*Full Time Equivalent (FTE) includes new position(s)

** Housing & Community Development Division transferred to the City Manager's Office and one position transferred in from the Public Works Department

Amended FY 2015	Proposed FY 2016	Difference
37.5	51	13.5

City Manager's Office

Budget/CIP and Grants

Division Description

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

The Budget/CIP and Grants Division is also comprised of the Housing and Community Development (HCD) Division. HUD's responsibilities include the administration, management, and implementation of Federal Department of Housing and Urban Development (HUD) and state grant funded programs, such as Florida Housing Finance Corporation (FHFC). 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), 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 2015 Major Accomplishments

- Advanced the FY 2014 Commission Annual Action Plan priorities: Structurally Balanced Budget and Development of Financial Integrity Principles, including supporting policies.
- The FY 2015 Budget was adopted on a 5-0 vote; the first time that the budget was adopted unanimously since 2005.
- Developed Financial Integrity Principles and Policies which were adopted by the City Commission to use as a guide to ensure fiscal integrity and long term financial sustainability.
- Awarded Government Finance Officers Association (GFOA) Distinguished Budget Award for the FY 2015 Budget.
- Held monthly FL²STAT meetings to discuss the status of Community Investment Plan projects and monitor, analyze, and improve citywide performance and progress with strategic initiatives.
- Implemented a financial transparency portal on the City's website to communicate budgetary information to our neighbors in a comprehensive and user friendly manner.
- Effectively streamlined the budget process, resulting in 91% of the surveyed Budget process participants stating that they are satisfied with the FY 2015 budget development process.
- Led a workflow mapping team including the Finance Department and Human Resources Department to map all the current workflows that will be impacted by the implementation of an Enterprise Resource Planning (ERP) system.
- Served on a comprehensive ERP Request for Proposal (RFP) evaluation committee to review and evaluate proposals.
- Successfully facilitated the Revenue Estimating Conference Committee, a robust, third-party examination of General Fund revenue sources to provide insight and credibility for long-term financial planning.
- The 2014 Neighbor Survey Results reported that residents perception of the City have increased by 8% since 2013, with satisfaction with the "overall value received for City tax dollars and fees".

City Manager's Office

Budget/CIP and Grants, continued

FY 2015 Major Accomplishments


- Implemented a robust monthly training program, offered to all City employees, for grants management and compliance, budgeting, audit compliance, community investment planning, and Federal Emergency Management Administration (FEMA) disaster requirements.
- The City's audit risk level within the Department of Housing and Urban Development (HUD) has been reduced; as such HUD did not need to monitor the City this year. The City met its three (3) main indicators of success: HUD funds were spent on eligible activities; HUD funds were spent timely; and continued improvement was made in audit quality (no new findings from the Single Audit in the past two years).
- Led Team Building efforts for the Executive Leadership Team including opportunities to identify our leadership styles, build relationships, and improve communication, collaboration, and cooperation.
- Developed the City's first annual Grants Plan of Action and first annual Grants Year in Review Memo.
- Served as a liaison between City departments and the City Auditor to resolve and close 96 Commission Auditor Findings.
- Served on the City's team of staff in negotiations with five (5) collective bargaining units.
- Completed a historical review and analysis of the collection and use of Tourist Development Taxes (TDT) in Broward County.

FY 2016 Major Projects & Initiatives

- Utilize continuous improvement systems and techniques, such as Lean Six Sigma process improvement methodology and process mapping, to document and improve organization policies and procedures.
- Continue the Leadership Team Building effort with the City's Executive Community Building Team.
- Continue development of fiscal policies to support the Financial Integrity Principles.
- Implement the citywide ERP system to improve effectiveness, efficiency and fiscal transparency.
- Initiate a contract with a Federal Lobbyist to ensure that the City is adequately represented in all facets of federal legislation and appropriations.
- Streamline the management of grants in the City.
- Focus additional staff efforts to conduct detailed reviews of grants compliance and indirect costs throughout the City.
- Enhance budget, CIP, audit compliance, grants and FEMA training for staff Citywide based on feedback provided during FY 2015.
- Work with the development community and housing advocates to complete and implement a Housing and Economic Analysis.
- Develop and implement an Affordable Housing Policy.
- Finalize and implement the Department of Housing and Urban Development (HUD) Five-Year Consolidated Plan.

City Manager's Office

Budget/CIP and Grants, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Ensure sound fiscal management (IS 12-1)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Increase governmental financial accountability (IS 12-1)	Increase in the awarded points for Government Finance Officers Association Distinguished Budget Award (372 maximum points)	285	299	340	309	340
	Percentage of budget transfers researched, analyzed, and approved within two business days	95%	100%	100%	100%	100%
	Number of training hours provided to staff (citywide) on budget process, grants management, and audit compliance	44	47.5	50	50	50
	Percentage of citywide grants awarded in comparison to grant applications	*	45% ¹	50%	50%	50%
	Value of grants awarded as a percentage of total value of all grant applications	*	32% ¹	35%	35%	35%

¹ Results include grants applied for, with notification of award received within January through September 2015.

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

City Manager's Office

Budget/CIP and Grants, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Provide decent, safe, sustainable, sanitary, affordable housing and economic opportunities for low and moderate income households (NE 6-2)	Total number of rehabilitated units completed	18	19	20	22	20
	Private investment from lending institutions leveraged through homebuyer and developer assisted programs	\$1,629,414	\$1,259,232	\$1,300,000	\$1,500,000	\$1,500,000
	Total number of clients served through the Community Development Block Grant (CDBG) Public Service Programs	1,638	747 ¹	1,300	1,200	1,200
	Number of HOPWA households who obtained self-sufficiency in the reported fiscal year	42	52	53	28 ²	28
	Number of Housing and Urban Development (HUD) eligible first-time homebuyers who purchased a home using program incentives	14	12	13	16	13
	Number of households who received HOPWA subsidy assistance in the reported fiscal year	1,066	1,025	1,066	1,000	1,000

¹CDBG client volumes fluctuate based upon which agencies submit applications for funding and receive City Commission approval. Projects are typically approved by the Commission in July.

²The move to self-sufficiency is fluid and is dependent upon either the client's ability to increase income to move off of HOPWA subsidies or the client being selected for Section 8 housing through a lottery process. To date, the lottery has not taken place.

City Manager's Office

Neighbor Support

Division Description

The Neighbor Support Division is a central resource to address neighbor and City Commission requests for information and services. The Division proactively works to build an approachable government across all segments of the community by actively listening and responding to the community. To further strengthen the partnership between our neighbors and the City, the Neighbor Support Division was created in 2011 under the leadership of the City Manager. The Neighbor Support Division is responsible for coordinating City services, responding to Commission and neighbor-initiated requests while reaching out to our business and neighborhood associations. Neighbor Support administers the grants and projects under both the Neighborhood and Business Capital Improvement Programs (NCIP/BCIP). In addition, the division also oversees the Neighbor Volunteer Office which provides meaningful volunteer opportunities and the Homeless Strategy Initiative which administers the *Chronic Homeless Housing Collaborative grant (CHHC)*. The office serves as a central resource providing additional outreach and enhanced services to our neighbors, while fostering transparency in government.

FY 2015 Major Accomplishments

- Processed over 1,800 neighbor or City Commission inquiries and concerns.
- Acknowledged our neighbor's inquiries within 24 hours and provided expedited response.
- Processed and reviewed 25 applications for the NCIP/BCIP matching grant program.
- Served on the Board of Directors for the Florida Neighborhoods Conference.
- Elected to serve on the Neighborhoods, USA (NUSA) Board of Directors.
- Adopt-A-Neighbor program garnered top honors in the United States for the Best Neighborhood Program in the Physical Revitalization category at the Neighborhoods, USA Conference.
- Successfully coordinated Neighbor Support Night 2015 with over 500 neighbors and staff in attendance.
- Attended over 500 neighbor and business community meetings.
- Increased Nextdoor enrollment with over 70 neighborhoods and 5,500 neighbors participating.
- Worked with non-recognized neighborhoods to get them officially recognized through the City Commission Office, thereby making them eligible for NCIP grants.
- Over 1,400 volunteers worked on 53 event locations on community service projects including painting, landscaping, street and beach cleaning as part of Fort Lauderdale Cares Day (April 26), Fort Lauderdale Makes A Difference Day (October 25), and Fort Lauderdale United Day (January 19).
- Hands Only CPR training: In cooperation with Community Emergency Response Team and Fort Lauderdale Fire Department over 7,600 Fort Lauderdale high school students, City employees, civic association, church and business group members were trained.
- In partnership with Department of Sustainable Development, over one hundred volunteers painted, cleaned, and landscaped four blighted properties as part of the Adopt-a-Neighbor program.

City Manager's Office

Neighbor Support, continued

FY 2015 Major Accomplishments

- In partnership with Parks and Recreation, Neighbor Volunteer Office volunteers built 14 Little Free Libraries for local parks and community centers as part of a national literacy program.
- Worked with Kids Ecology Corps to create four entertaining and educational Family Beach Clean-up and Scavenger Hunts, and with local business and school organizations to do fifteen additional beach clean-ups.
- Developed the Change A Life Over Lunch literacy campaign.
- Created and implemented the Show Up, Step Up, Stand Out Inter-Generational Youth Leadership program with fifteen student/mentor teams to do community service programs in the City of Fort Lauderdale.
- Developed the pilot Rio Vista Neighbor Ambassador program.
- Organized two Re-Imagine Your Future and one Find the Passion Within workshops.
- The Neighbor Volunteer Office supported Mission United with their Thanksgiving Meals for Veterans and Their Families event.
- Promoted City volunteer opportunities and initiatives at various events such as the Boomer Fair, Citrix Earth Day, Jazz Brunches, and Starlight Musical Festivals.
- Commission adopted a resolution supporting usage of the Broward Sheriff's Office Stockade as a community center that provides access to services and crisis housing options for persons experiencing homelessness in Fort Lauderdale.

FY 2016 Major Projects & Initiatives

- Develop an online Neighbor Academy.
- Expand the Neighbor Ambassador and mentor programs to include the current United Way reading pals literacy to Northside elementary school and the Show Up, Step Up, Stand out Inter-Generational Youth leadership program to 25 students.
- Administer the NCIP and BCIP grant programs.
- Expand the interactions with Neighborhood Associations.
- Form a Volunteer Leadership Council that operates like an Advisory board to oversee current and future volunteer projects and opportunities.
- Continue to implement the Comprehensive Homeless Strategy through supporting A Way Home, Broward County, Florida's Ten Year Plan to End Homelessness.
- Using awarded funds, continue to implement the Chronic Homeless Housing Collaborative HUD grant, food service operations, and the Rapid Re-Housing program that provides for a Common Goal, Common Effort, and a Collective Impact for ending homelessness in Fort Lauderdale.
- Initiate 14 Neighborhood Community Investment Programs and four Business Investment Programs.

City Manager's Office

Neighbor Support, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Increase neighbor engagement and improve communication networks within and among neighborhoods (NE 5-1)
- Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 5-2)
- Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing, and comprehensive services (PP 3-5)

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Increase neighborhood communication and participation (NE 5-1)	Number of formally recognized Neighborhood Associations in the city ¹	47	47	58	47	58
	Number of Neighbor Support outreach efforts at Neighborhood Association meetings	289	539	720 ²	660	700
	Number of neighbor inquiries, referrals, and requests addressed	2,781	3,015	2,800	2,533 ³	2,400
	Number of neighbors on Nextdoor	2,338	4,560	7,000	7,200	10,000
	Number of neighbor posts on Nextdoor	5,406 ⁴	16,416 ⁴	22,000 ⁴	22,000	25,000
	Satisfaction with opportunities to participate in local government ⁵	45%	49%	50%	46%	47%
Improve neighborhood aesthetics (NE 5-2)	Number of Neighborhood Community Investment Program (NCIP) grants awarded	0	17	17	14	17
	Number of Business Community Investment Program (BCIP) grants awarded	0	4	4	4	4
	Number of volunteer hours	*	82,581	83,250	81,881	83,000
Work to reduce homelessness in the City of Fort Lauderdale (PP 3-5)	Percentage of Chronic Homeless Housing Program Participants in stable housing ⁶	*	100%	100%	100%	100%

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

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

² Increase expected as a result of the volunteer initiatives and the Homeless Strategy initiative underway.

³ The positive decline in requests can be attributed to the success of LauderServ, the 24 Hour Neighbor Support Hotline, and our community builders providing excellent service to our neighbors. These numbers are anticipated to be lower in the future years as a result of streamlining the neighbor inquiries process and by having increased Neighbor Support visibility at neighborhood association meetings and community events.

⁴ Data correction was made.

⁵ This performance measure is reported by the annual Neighbor Survey. The 2014 state and national benchmark for this is 40%.

⁶ Housing and Urban Development funding provides housing subsidy for 22 Chronic Homeless Housing Program participants. 80% is the minimum program requirement.

City Manager's Office

Structural Innovation

Division Description

The Structural Innovation Division directs FL²STAT, a community-focused approach to strategic planning, performance management, and process improvement for all City departments. The division works to build a foundation of innovation through inclusive leadership, creativity, internal collaboration, external partnerships, and community connections. Structural Innovation is a dedicated resource to departments to achieve this through training and support.

FY 2015 Major Accomplishments

- Researched, procured, and launched the International Organization for Standardization (ISO) 9001 Quality Management System certification process for the citywide FL²STAT strategic management system. All departments are part of this effort, which includes the creation and implementation of the Citywide Quality Policy, Manual, and Procedures. ISO 9001 is an international standard for quality management systems that ensures the City can consistently and effectively meet the quality expectations of the community. Supported the work of the ISO 14001 Environmental Sustainability Management Systems teams through performance metrics and internal auditing.
- Continued to work with all departments to implement *Fast Forward Fort Lauderdale*, the 2035 Vision Plan unanimously approved by City Commission in April of 2013, through *Press Play Fort Lauderdale*, the City's 2018 Strategic Plan unanimously approved in September of 2013.
- Issued the first Press Play 2018 strategic plan progress report that highlights progress and performance results for the first full year of plan implementation.
- Facilitated the development and implementation of the FY 2016 Commission Annual Action Plan (CAAP) and continued quarterly progress reporting to the City Commission.
- Lead monthly FL²STAT management review meetings and Cylinder of Excellence meetings to monitor, analyze, and improve citywide performance and progress with strategic initiatives from a cross-departmental, collaborative perspective.
- Provided expertise and support to ensure the connection of the Vision and Strategic Plan to new plans, such as the Sustainability Action Plan, the Comprehensive Plan, and the Parks Strategic Plan.
- Managed the completion of the 2014 Neighbor Survey, providing statistically valid neighbor satisfaction and perception of the City and various services for departments to focus on when prioritizing services and funding.
- Implemented a citywide formal Process Improvement Program to build a culture of data analysis and information driven decision making. This systematic approach to process improvement focuses on waste reduction and productivity improvements. Conducted two Executive Team trainings.
- Trained 26 employees as Lean Yellow Belts, bringing the number of employees that have received process improvement training to 120.
- Senior Performance Analyst obtained Lean Six Sigma Black Belt certification. The project focused on Utility's inventory with \$50K in expected savings.
- Worked in collaboration with the Information Technology Services Department to develop the Lien Calculator, now in operations at the Code Division of Department of Sustainable Development.

City Manager's Office

Structural Innovation, continued

FY 2015 Major Accomplishments


- Continued trainings and communications for employees, including multiple departments and National Public Works Week.
- Led the International City/County Management Association (ICMA) Management Fellowship Program, bringing recent graduates committed to public service to work within City government.
- Hosted executives and elected officials from Durham, NC, Fort Worth, TX, St. Augustine, FL, West Palm Beach, FL to share insight and details of FL²STAT our strategic management system.
- Selected by the National League of Cities as one of the ten top cities for our innovative approach to performance management in the Center for City Solutions and Applied Research publication, including a presentation at the National Conference.
- Hosted a Strategy and Performance Summit to apply best practices in performance management, hosting nearly 100 people from 21 organizations nationwide.
- Provided ongoing management and training of citywide performance management software for strategic and departmental scorecards and progress reporting.
- Participated in the redesigned ICMA Insights benchmarking program for FY 2014.

FY 2016 Major Projects & Initiatives

- Continue to implement the Vision and Strategic Plan through FL²STAT, evolving the rigor and quality standards to meet ISO 9001 Quality Management System requirements. Address identified areas for improvement through the Process Improvement Program.
- Manage the completion of the 2015 Neighbor Survey, ensuring that the results are used for decision making.
- Participate in ICMA Insights benchmarking as a resource for identifying comparisons and best practices.
- Launch performance data on the City's external website.

City Manager's Office

Structural Innovation, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Continuously improve and innovate communication and service delivery (IS 11-3)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Ensure the structure, environment, and support for improvement and innovation (IS 11-3)	Number of formal process improvements events conducted	6	8	6	6	6
	Number of employees with new Lean/Six Sigma certifications	74	20 ¹	45	45	45
	Neighbor satisfaction with the overall quality of City services	67%	70%	71%	68% ² (actual)	69%

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

²This measure is reported in the annual citywide Neighbor Survey. The 2014 state comparison is 58% and national comparison is 57%.

City Manager's Office

Public Affairs

Division Description

The Public Affairs Division oversees the City's communication initiatives. The division educates and informs residents, visitors, businesses, and employees about City programs, services and events. Using targeted communication strategies, Public Affairs engages the community in the governmental process, facilitates transparency, enhances tourism, supports local industries, stimulates redevelopment, promotes business attraction and retention, and increases participation in City programs and activities to generate additional revenue and to strengthen quality of life. Public Affairs builds community through special events and activities that promote a positive image, generate media attention, heighten awareness and visibility, stimulate business activity and tourism, foster economic vitality, and encourage healthy, active lifestyles.

FY 2015 Major Accomplishments



- Coordinated design, content development, implementation and launch of new City website and Green Your Routine portal.
- Trained more than 130 employees citywide on the website's new Content Management System and continue to host monthly follow-up training sessions.
- Launched Lauderserv, the citywide online and Smartphone Customer Service application.
- Increased subscribers to social media tools from FY 2014 to date: YouTube (396% increase); Twitter (700% increase); and Google + (340% increase). Additionally, since launching, the following grew from zero followers: Facebook increased to 1,375 followers; Instagram increased to 644 followers; and Nextdoor increased to 6,000 users.
- Conducted five Telephone Town Hall Meetings with elected officials reaching 53,801 neighbors.
- Promoted economic development and generated international media exposure by issuing 295 film permits with production budgets totaling \$37.6 million and employment of cast and crew totaling 10,066.
- Produced or supported major events and initiatives including: Fort Lauderdale Cares Day, Light Up Sistrunk, Neighbor Support Night, Light Up the Beach, Downtown Countdown, St. Patrick's Parade & Festival, Transportation Summit, Great American Beach Party, 4th of July Spectacular, Midtown Summerfest, Family Fun Ride, Holiday Toy Drive, Hurricane Expo, Customer Service Week, National Public Works Week, and CPR Training.
- Significantly expanded programming for Channel 78 by producing more than 20 new videos, commercials, and promotional pieces, which aired on television, as well as online via a new on-demand video library.
- Supported sustainability initiatives including: Environmental and Sustainability Management System (ESMS); Adaptation Action Areas (AAA); Community Rating System of the National Flood Insurance Program (NFIP); Climate Training; Sustainability Action Plan (SAP) Progress Report; along with energy and water conservation programs, tree-giveaways and hazardous waste, electronics, clothing, and medication drop-off events.
- Coordinated public outreach and supported numerous capital improvement and infrastructure projects including: stormwater improvements, sewer system upgrades, bridge maintenance, dredging and waterway maintenance, backflow prevention, used tire disposal, and street resurfacing.
- Developed framework for Internal Communications Plan.

City Manager's Office

Public Affairs, continued

FY 2016 Major Projects & Initiatives

- Coordinate design, content development, implementation, training and launch of new Sharepoint Intranet pilot program to promote employee collaboration and enhance internal communications.
- Coordinate content development, implementation, launch and maintenance of new website for the Fort Lauderdale Executive Airport.
- Develop an internal employee communications program.
- Develop a citywide fundraising program.
- Produce, promote and support citywide events, initiatives, programs, and meetings.
- Implement citywide digital signage program for consistent quality internal communications.
- Increase outdoor advertising by leveraging bus bench advertising contract.
- Continue to support ongoing citywide initiatives including the Vision Plan, Strategic Plan, Sustainability Action Plan, ISO 14001 Environmental and Sustainability Management System (ESMS), and ISO 9001 Strategic Management System (SMS).

  STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Continuously improve and innovate communication and service delivery (IS 11-3) - Celebrate our community through special events and sports (PP 4-2) - Ensure sound fiscal management (IS 12-1)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Provide quality and timely information to our community (IS 11-3)	Number of media inquiries addressed	1,403 ¹	1,524 ²	1,468	1,600 ²	1,500
	Number of website subscribers and social media followers (cumulative totals)	6,425	10,925 ²	12,245	13,750 ²	15,000
	Satisfaction with the effectiveness of City communication with the public ³	48%	44%	49%	42% (actual)	44%
Promote a positive image for Fort Lauderdale (PP 4-2)	Number of media releases produced	570	624 ²	570	585 ²	575
	Number of graphic design projects produced	*	*	*	*	350
Maximize resources and ensure sound fiscal management (IS 12-1)	Amount of money raised by citywide fundraiser	*	*	*	*	\$75,000

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

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

²Data estimate. Figure may require update in future upon data collection completion.

³This measure is reported in the annual citywide Neighbor Survey. The 2014 state comparison is 51% and national comparison is 45%.

City Manager's Office - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
General Fund - 001	\$ 5,118,728	5,835,557	5,809,760	6,309,036	473,479	8.1%
Total Funding	5,118,728	5,835,557	5,809,760	6,309,036	473,479	8.1%

Financial Summary - Division Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Administration	1,521,573	1,507,753	1,513,863	1,622,509	114,756	7.6%
Structural Innovation	544,771	625,235	635,287	868,398	243,163	38.9%
Budget/CIP and Grants	1,042,878	1,160,384	1,143,494	1,155,640	(4,744)	-0.4%
Housing Grant Operations	12,468	83,527	17,727	18,099	(65,428)	-78.3%
Real Estate	275,428	449,254	447,512	416,825	(32,429)	-7.2%
Neighbor Support	711,337	836,139	897,828	991,798	155,659	18.6%
Public Affairs	1,010,274	1,173,264	1,154,049	1,235,767	62,503	5.3%
Total Expenditures	5,118,728	5,835,557	5,809,760	6,309,036	473,479	8.1%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	4,193,878	4,526,177	4,485,629	4,898,054	371,877	8.2%
Operating Expenses	924,850	1,309,380	1,324,132	1,410,982	101,602	7.8%
Total Expenditures	\$ 5,118,728	5,835,557	5,809,760	6,309,036	473,479	8.1%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase to fund the conversion of a part-time administrative aide to full-time for the homeless strategy program	\$ 22,500
Increase due to transfer of position from Public Works for Assistant to City Manager	76,065
Increase to fund a new Administrative Assistant I position to support the City's quality management initiatives	86,000

Operating Expenses

Increase in operating expenses to fund digital signage for citywide communications	96,000
Increase due to the transfer of Real Estate Division from Parks and Recreation	416,825
Increase in other professional services for ISO 9001 sureillance audit and training	17,000
Increase in operating expenses to enhance Neighbor Support initiatives	22,000

City Manager's Office - Housing & Community Development Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Housing & Community Development (HCD) Grants Fund - 108	\$ 12,377,456	9,371,773	9,808,127	9,207,257	(164,516)	-1.8%
Total Funding	12,377,456	9,371,773	9,808,127	9,207,257	(164,516)	-1.8%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Housing & Community Development	12,377,456	9,371,773	9,808,127	9,207,257	(164,516)	-1.8%
Total Expenditures	12,377,456	9,371,773	9,808,127	9,207,257	(164,516)	-1.8%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	998,660	983,825	1,065,130	993,878	10,053	1.0%
Operating Expenses	8,136,641	102,541	4,511,214	6,102,953	6,000,412	5851.7%
Grant Services	2,748,435	8,285,407	4,231,783	1,406,426	(6,878,981)	-83.0%
Capital Outlay	493,720	-	-	704,000	704,000	100.0%
Total Expenditures	\$ 12,377,456	9,371,773	9,808,127	9,207,257	(164,516)	-1.8%

FY 2016 Major Variances (+/- 5%)

No Major Variances

City Manager's Office - State Housing Improvement Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
State Housing Improvement Program (SHIP) Fund - 130	\$ 321,197	798,953	854,097	1,596,028	797,075	99.8%
Total Funding	321,197	798,953	854,097	1,596,028	797,075	99.8%

Financial Summary - Program Expenditures						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
State Housing Improvement Program	321,197	798,953	854,097	1,596,028	797,075	99.8%
Total Expenditures	321,197	798,953	854,097	1,596,028	797,075	99.8%

Financial Summary - Category Expenditures						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	25,511	78,746	78,315	153,328	74,582	94.7%
Operating Expenses	6,606	-	431	4,025	4,025	0.0%
Grant Services	289,080	720,207	775,351	1,438,675	718,468	99.8%
Total Expenditures	\$ 321,197	798,953	854,097	1,596,028	797,075	99.8%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase in direct labor charges \$ 69,220

Grant Services

Increase in funding from the Departments of Children & Families and Economic Opportunity to produce and preserve affordable home ownership and multifamily housing 797,075

Other General Government - General Fund

Departmental Financial Summary

Financial Summary - Program Revenues

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
General Fund - 001	\$ 20,886,431	18,303,613	18,047,227	24,646,942	6,343,329	34.7%
Total Revenues	20,886,431	18,303,613	18,047,227	24,646,942	6,343,329	34.7%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Finance	19,677,899	15,824,682	15,726,687	22,222,138	6,397,456	40.4%
Human Resources	459,003	387,328	250,000	250,000	(137,328)	-35.5%
Insurance	749,529	2,091,602	2,070,540	2,174,804	83,202	4.0%
Total Expenditures	20,886,431	18,303,613	18,047,227	24,646,942	6,343,329	34.7%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	5,339,633	2,326,336	2,306,336	2,197,431	(128,905)	-5.5%
Operating Expenses	15,546,798	15,977,277	15,740,891	21,049,511	5,072,234	0.0%
Capital Outlay	-	-	-	1,400,000	1,400,000	100.0%
Total Expenditures	\$ 20,886,431	18,303,613	18,047,227	24,646,942	6,343,329	34.7%

FY 2016 Major Variances (+/- 5%)

Operating Expenses

Increase in info-systems direct cost allocation for the Enterprise Resource Planning project and other Information	\$ 4,847,554
Technology Services budget modifications	
Increase in property fire insurance	367,539

Capital Outlay

Increase in debt service due to land acquisition for Schlitterbahn property	1,400,000
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Other General Government - Sunrise Key

Departmental Financial Summary

Financial Summary - Program Revenues

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Sunrise Key Safe Neighborhood Fund - 112	\$ 69,717	80,308	80,308	77,286	(3,022)	-3.8%
Total Revenues	69,717	80,308	80,308	77,286	(3,022)	-3.8%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Finance	69,717	80,308	80,308	77,286	(3,022)	-3.8%
Total Expenditures	69,717	80,308	80,308	77,286	(3,022)	-3.8%

Financial Summary - Category Expenditures

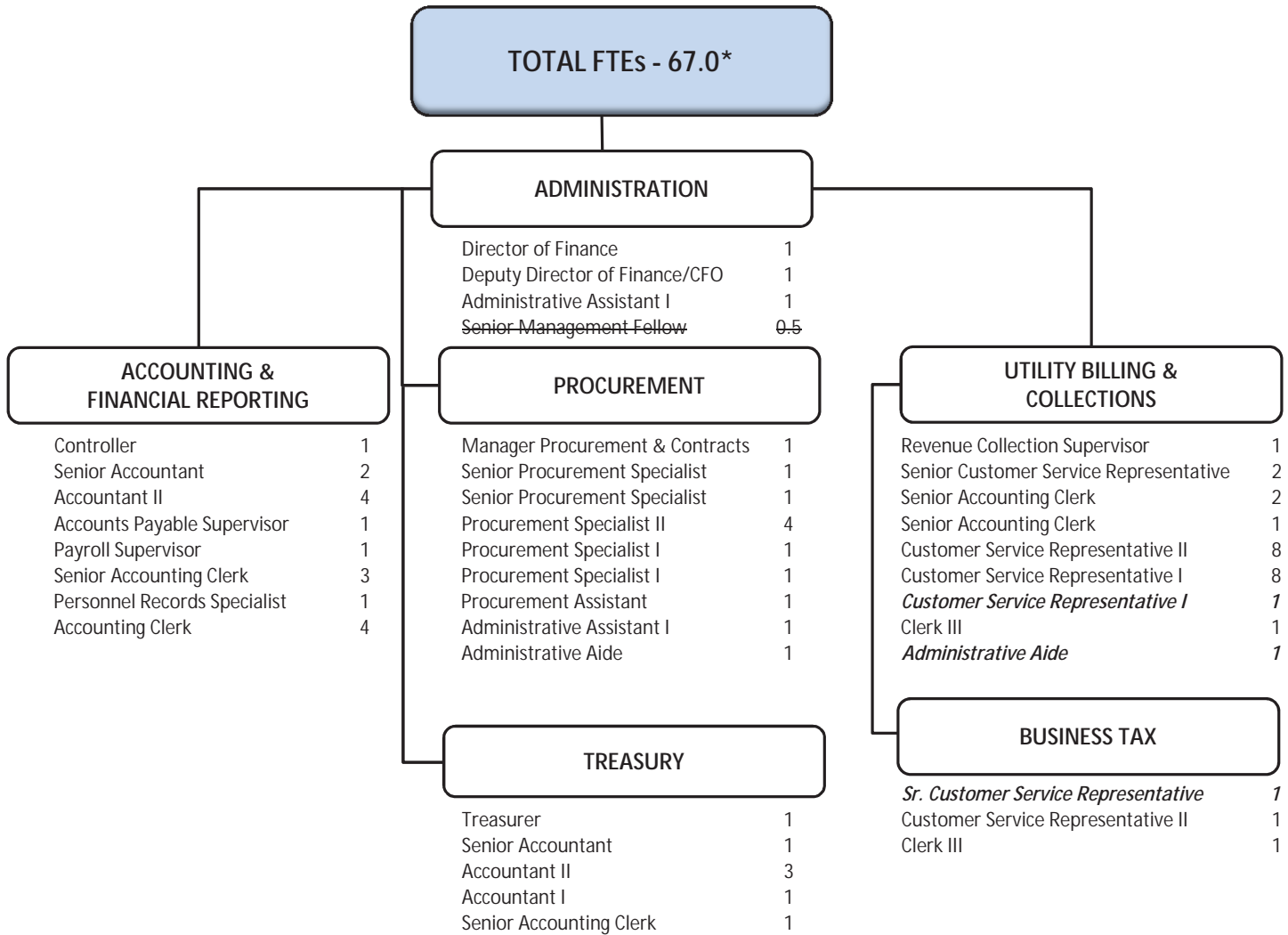
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Operating Expenses	69,717	80,308	80,308	77,286	(3,022)	0.0%
Total Expenditures	\$ 69,717	80,308	80,308	77,286	(3,022)	-3.8%

FY 2016 Major Variances (+/- 5%)

No Major Variances

Finance Department

FY 2016 Proposed Budget Organizational Chart



New Position Budget Modifications Requests & Reclassifications

*Full Time Equivalent (FTE) includes new position(s)

Amended FY 2015	Proposed FY 2016	Difference
64.5	67	2.5

Finance Department

Administration

Division Description

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

FY 2015 Major Accomplishments


- Successfully recruited and retained highly qualified and experienced Treasurer to create and implement sound fiscal policies and ensure highest and best valued use of City funds.
- Successfully transitioned Payroll from Human Resources to Finance in an effort to centralize payroll functions under the Finance Department.
- Completed the Business Tax move to the first floor of City Hall and created an electronic routing system to reduce customer travel time between departments in order to receive a business tax.

FY 2016 Major Projects & Initiatives

- Procure and advance implementation of an Enterprise Resource Planning (ERP) system.
- Transition merchant services to a new service provider requiring changes to current operating procedures, including the new chip technology requirements effective October 1, 2015.
- Conduct Deferred Compensation Plan (457) Audit to ensure that retirement plans are aligned with regulatory best practices.
- Conduct Actuarial Audits to monitor the quality of actuarial services performed on behalf of the pension plans.

Finance Department

Administration, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Ensure sound fiscal management (IS 12-1)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Increase governmental financial accountability (IS 12-1)	Bond ratings evaluation by National Bond Rating Agency: General Obligation ¹	AA	AA	AA	AA+	AA+
	Bond ratings evaluation by National Bond Rating Agency: Revenue ¹	AA+	AA+	AA+	AA+	AA+
Ensure sound fiscal management (IS 12-1)	General Fund cash and investments as a percentage of current liabilities	261.91%	260.12% ²	287.14%	261.01%	280.74% ³
	Fiscal integrity policies implemented/updated	*	5	11	11	13

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

¹ Standard and Poor's Bond Rating Agency.

² FY 2014 estimated percentage has been changed to reflect the actual percentage (the prior printing was based on an estimate).

³ This measure is benchmarked by the Florida Auditor General. The FY 2013 reported average is 280.74% for municipalities with population >150,000. FY 2015 percentage is an estimate; actual percentage will not be available until after external audit completion in March 2016.

Finance Department

Accounting and Financial Reporting

Division Description

The Accounting and Financial Reporting Division ensures that financial transactions are properly recorded in accordance with Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB). The division is responsible for providing departments and the public with timely financial information to assure accuracy, accountability, and transparency. The division processes payroll in-house bi-weekly for employees, monthly retirement payments for retirees, and weekly vendor payments. The division monitors and performs reconciliations of federal, state, and local grants. It is responsible for monitoring capital and non-capital project expenditures along with maintaining fixed assets records. The division reconciles bank and trust accounts. Using a variety of reporting mechanisms, financial data is generated for a number of audiences. The City Manager's Office's monthly financial reports, quarterly payroll tax reports for the federal government, the State of Florida Annual Financial Report, the Annual Single Audit Report, the Popular Annual Financial Report (PAFR), and the Comprehensive Annual Financial Report (CAFR) are developed by the division.

FY 2015 Major Accomplishments


- Completed the Comprehensive Annual Financial Report (CAFR) which resulted in the City receiving its 37th consecutive annual Government Financial Officers Association (GFOA) Certificate of Achievement Award.
- Received the City's second Popular Annual Financial Report (PAFR) Award in conjunction with the CAFR Award.
- Implemented payments for non-payroll related transactions such as travel advances, employee reimbursements and Other Post-Employment Benefits (OPEB) payments, which supports the City's Green Our Routine initiative and decreased printing costs.

FY 2016 Major Projects & Initiatives

- Implement of electronic W-2 forms.
- Implement timekeeping training and certification.
- Conduct departmental petty cash audits.
- Conduct monthly P-card transactions audits.
- Implementation of GASB Statement No. 68, "Accounting and Financial Reporting for Pensions."

Finance Department

Accounting and Financial Reporting, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Ensure sound fiscal management (IS 12-1)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Ensure accurate and prompt financial reporting (IS 12-1)	Total number of open audit findings (financial)	3	3	0	2 ¹	1
	Number of accounts payable checks issued	22,428	19,237	12,500	12,500 ²	11,250
	Previous month closed by the sixth working day of the following month ³	58.3%	91.7%	92%	75%	92% ³
	Monthly financial data submitted to the City Manager's Office by the 15 th each month	*	*	83%	92%	92%
	Percentage of total payments that are electronic	2.5%	13.6%	*	39.9%	45.5%

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

¹ FY 2015 number of open audit findings is an estimate; the actual number will not be available until external audit completion in March 2016.

² For FY 2015, additional payments made for non-payroll transactions via electronic vendor payment process for travel advances, employee reimbursements and OPEB, therefore the number of A/P checks issued further decreased as compared to last fiscal year.

³ Given that September's closing is always delayed due to the year-end closeout process, 92% (or 11 months) is the maximum of on-time closings the department can achieve.

Finance Department

Procurement Services

Division Description

The Procurement Services Division assists all City departments with the purchase of goods and services. Per Sec. 2-171 – 2-191, in the City's Code of Ordinances, 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 2015 Major Accomplishments


- Increased usage on the City's Purchasing Card (P-Card) from \$30,222,510 to \$34,000,000 (12% increase) for FY 2015, which decreases vendor transactional costs and provides increased rebates revenues to the City .
- P-Card usage resulted in the City's net rebate revenues increase from \$330,762 for FY 2014 to \$600,000 for FY 2015.
- Received the 11th annual National Procurement Institute's Achievement of Excellence in Procurement Award.
- Implemented electronic construction bidding that provides automation and efficiencies for both bidders and the City, as well as supports sustainable procurement practices.

FY 2016 Major Projects & Initiatives

- Implement an internal procurement training program to increase efficiencies and prevent complications.
- Revise the City's Procurement Code.
- Conduct vendor survey to quantify the competitiveness, fairness, and straightforwardness of the solicitation process.
- Develop a policy for sustainable product purchasing.
- Implement spend analysis citywide to achieve procurement efficiencies.
- Explore third party reverse auction service providers and re-examine the use of reverse auctioning for purchase of certain goods and services. In a reverse auction, sellers compete to obtain business from buyers and prices typically decrease as the sellers undercut each other.

Finance Department

Procurement Services, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Achieve excellent procurement services through technological advancements, improved procedures and outreach programs (IS 12-2)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Increase usage of the City's Purchasing (P)-cards (IS 12-2)	Net P-card rebates	\$388,793 ¹	\$330,762 ²	\$425,000	\$600,000 ³	\$450,000
	P-card purchase dollar amount (includes E-payable payments) ⁴	\$24,636,387 ⁵	\$30,222,510 ⁶	\$30,000,000	\$34,000,000	\$38,000,000
	P-card volume as a percentage of all goods and services	22.93% ⁷	20.37% ⁸	26%	20%	25%
Achieve excellent procurement services (IS 12-2)	Number of solicitations issued	189	200	210	230	245
	Percent central purchasing division FTEs of total organization FTEs	.36%	.40%	.37%	.48%	.56%
	Percent increase in departmental informal electronic quotes	*	*	10%	0%	10%

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

¹P-card rebates for calendar year 2013 has been adjusted from \$393,078 to \$388,793 to reflect the CPS P-card rebates received net of FPL processing fees for January 2013 through December 2013.

²Net P-card rebates reporting period changed from calendar year to fiscal year for 2014. Therefore, P-card rebates were adjusted to reflect the net rebates for nine months from January 2014 through September 2014. Net P-card rebates for October 2013 to December 2013 were reported for calendar year 2013. See footnote 1.

³Net P-card rebates is an estimated amount due to the SunTrust rebates for FY 2015 will be received in October 2015, after the FY 2016 budget book is finalized.

⁴ Additional vendors accepted the P-Card for City purchases; also City made additional invoice payments via E-payables vs. generating/issuing checks, and the A/P credit card. As a result, the City's total dollar amount increased by approximately \$4,000,000 for FY 2015.

⁵ P-card purchase dollar amounts have been corrected from \$23,666,504 to \$24,636,387.

⁶ P-card purchase dollar amounts have been corrected from \$29,620,866 to \$30,222,510.

⁷ P-card volume percentage of all goods and services has been adjusted from 28.57% to 22.93% due to P-card purchases not reflected in the total purchases amount. See footnote 5.

⁸ P-card volume percentage of all goods and services has been adjusted from 25.20% to 20.37% due to P-card purchases not reflected in the total purchases amount. See footnote 6.

Finance Department

Treasury

Division Description

The Treasury Division manages the City's estimated \$500 million investment portfolio, which includes \$140 million in cash equity. The division also oversees the debt management and revenue tracking functions. The division facilitates the City's debt issuances and assists in obtaining credit ratings. It works with external advisors, investment managers, bond counsel, and financial advisors to ensure compliance with securities regulations. The division is also responsible for recording and reporting revenue properly, accurately, and timely in the City's accounting system. Reporting mechanisms include the quarterly Investment Report to the City Commission and annual Bondholders Report.

FY 2015 Major Accomplishments

- Received the Investment Policy Certification Award from the Association of Public Treasurers of the United States and Canada.
- Created and implemented an Investment Policy for the Other Post-Employment Benefits (OPEB) Trust.
- Issued Water and Sewer Revenue Refunding Bonds, Series 2014 to refund a portion of the Water and Sewer Revenue Bonds, Series 2006 and Series 2008. The transaction resulted in a net present value savings of \$11.5 million to the City.
- Engaged an investment advisor to oversee investment of the OPEB Trust's assets.
- Transacted a \$7.62 million bank loan for the Community Redevelopment Agency to finance the North Loop extension of the WAVE Streetcar Project.

FY 2016 Major Projects & Initiatives

- Review Treasury Division processes to streamline operations and eliminate duplication of services.
- Conduct an in depth review of the Fuel Hedge Program to determine if the City is receiving the full benefit of the program.
- Evaluate the investment advisor to determine if the City is receiving full value for its cost.
- Create and implement a citywide cash management policy to ensure that the City maintains adequate levels of cash to meet operational requirements and to obtain maximum yields on short-term investments of pooled, idle cash.
- Create a comprehensive debt management policy to establish guidelines and a framework for the issuance and management of the City's debt.

Finance Department

Treasury, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Ensure sound fiscal management (IS 12-1)

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Maximize the City investment portfolio and reduce debt interest (IS 12-1)	Compliance with investment policy and guidelines	100%	100%	100%	100%	100%
	Average rate of return earned from City investments	0.25% ¹	0.68%	0.88%	.88%	1.10%
	Compliance with bond covenant requirements	100%	100%	100%	100%	100%
	Percentage of quarterly investment reports submitted to the City Commission within 60 days after quarter end	*	*	100%	100%	100%
	General government debt service as a percentage of total governmental expenditures ⁴	7.29%	10.48% ²	9.23% ³	10.36%	10.06%

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

¹ Percentage corrected based on Investment Report for FY 2014.

² FY 2014 results were updated with the actual percentage received after March 2015 audit completion.

³ 10.36% is an estimated percentage for FY 2015. The actual percentage will not be available until external audit completion in March 2016.

⁴ This measure is benchmarked by the Florida Auditor General. The FY 2013 reported average is 10.63% for municipalities with population >150,000.

Finance Department

Utility Billing and Collection

Division Description

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

FY 2015 Major Accomplishments


- Decreased the percentage of uncollectible utility bills from 4% to 3%.
- Continued the "Save a Tree" campaign which allows customers to sign up for Automated Clearing House (ACH) and E-billing, thus decreasing the number of bills to be mailed and increasing the number of payments received before the due dates.
- Increased customer use of payment methods via ACH (direct draft), interactive voice response (IVR) (pay by phone) and City's website which provides multiple payment options for customers to pay their bills, which results in more timely receipt of revenues by the City.
- Implemented customer self-service online utility billing service – Phase 1 which allows neighbors to sign up for e-billing and update account information.
- Implemented an electronic queuing system for servicing our neighbors more efficiently in the Utility Billing and Collections lobby. Allows neighbors come in, sign in and receive a number and are seated until their number is called; eliminated long waiting lines.

FY 2016 Major Projects & Initiatives

- Implementation of Self Service Programs - Phase 2 (starts in FY 2016) to allow neighbors to submit online requests for leak and pool adjustments.
- Implement citywide, automated payment kiosks.

Finance Department

Utility Billing and Collection, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Ensure sound fiscal management (IS 12-1)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Increase utility billing revenue collection (IS 12-1)	Percentage of uncollectible utility bills	4.16%	4.00%	3.90%	3.0% ¹	2.0%
Increase customer service and user friendly payment options (IS 12-1)	Number of methods for communicating payment options offered to our customers	7	8	8	9	10
	Number of utility customers that use Automated Clearing House (ACH), Web pay, and IVR (pay by phone)	15,324	17,519	18,000	19,014	20,000
	Total number of customer service calls	*	85,432	83,000	83,700	81,000
	Percentage of abandoned calls ²	*	23.5%	20%	22%	18%

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

¹ The collection percentage exceeded the target due to additional collection efforts performed before delinquent accounts are sent to the collection agency.

² This measure is benchmarked by the International Finance Corporation (IFC). The global metric is 5 - 8% for abandoned call rate.

³ This measure is benchmarked by the International Finance Corporation (IFC). The global metric is 28 seconds for average speed to answer.

Finance Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2016 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
General Fund - 001	\$ 4,675,753	5,661,651	5,426,245	5,706,858	45,207	0.8%
Total Funding	4,675,753	5,661,651	5,426,245	5,706,858	45,207	0.8%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2016 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Administration	877,996	985,972	894,273	839,750	(146,222)	-14.8%
Accounting & Financial Reporting	1,711,387	1,934,130	1,751,188	1,805,962	(128,168)	-6.6%
Business Tax	174,752	236,547	240,239	293,893	57,346	24.2%
Procurement	1,166,106	1,297,507	1,218,802	1,421,741	124,234	9.6%
Treasury	745,511	1,207,495	1,321,741	1,345,512	138,017	11.4%
Total Expenditures	4,675,753	5,661,651	5,426,245	5,706,858	45,207	0.8%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2016 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	3,816,650	4,370,945	4,082,943	4,281,808	(89,137)	-2.0%
Operating Expenses	859,103	1,290,706	1,343,302	1,425,050	134,344	10.4%
Total Expenditures	\$ 4,675,753	5,661,651	5,426,245	5,706,858	45,207	0.8%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase in personal services to fund a new Senior Customer Service Representative position	\$ 60,930
Increase to fund a Senior Customer Service Representative for the Business Tax Division, offset by increased revenue	78,000
Increase to fund temporary procurement staffing	25,000
Decrease due to the elimination of a Senior Management Fellow position	(29,395)
Decrease due to a reduction in the general employee pension expense	(118,233)

Operating Expenses

Increase in operating expense to fund procurement modernization consulting services	75,000
Increase in one-time operating expense for actuarial audits of the City's pension plans	50,000

Finance Department - Water & Sewer Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Water & Sewer Operations Fund - 450	\$ 2,161,087	2,794,931	2,759,374	4,196,234	1,401,303	50.1%
Total Funding	2,161,087	2,794,931	2,759,374	4,196,234	1,401,303	50.1%

Financial Summary - Program Expenditures						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Utility Billing & Collection*	2,161,087	2,794,931	2,759,374	4,196,234	1,401,303	50.1%
Total Expenditures	2,161,087	2,794,931	2,759,374	4,196,234	1,401,303	50.1%

Financial Summary - Category Expenditures						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	1,423,163	1,493,554	1,456,022	1,678,542	184,988	12.4%
Operating Expenses	737,925	1,246,403	1,248,378	2,517,692	1,271,289	102.0%
Capital Outlay	-	54,974	54,974	-	(54,974)	100.0%
Total Expenditures	\$ 2,161,087	2,794,931	2,759,374	4,196,234	1,401,303	50.1%

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

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase due to the addition of 2 new positions to provide enhanced customer service: Customer Service Representative I and Administrative Aide \$ 117,000

Operating Expenses

Increase in charges for information technology services and indirect administrative services due to the transfer of utility billing from the General Fund to the Water & Sewer Fund 1,326,338

Capital Outlay

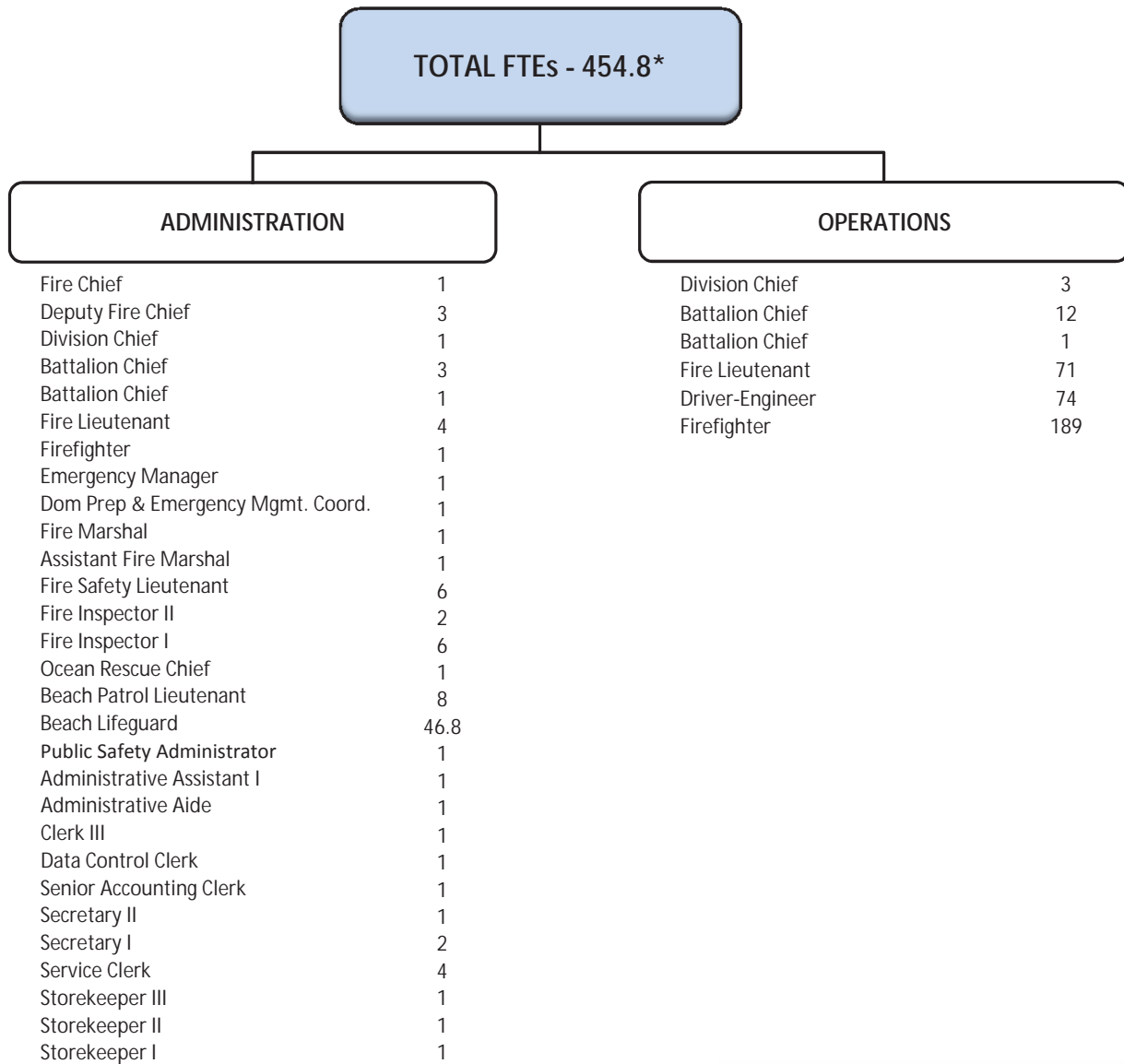
Decrease for one-time capital expenses funded in Fiscal Year 2015 (54,974)



CITY OF FORT LAUDERDALE

Fire-Rescue Department

FY 2016 Proposed Budget Organizational Chart



New Position Budget Modifications Requests and Reclassifications

*Full Time Equivalent (FTE) includes new position(s)

Amended FY 2015	Proposed FY 2016	Difference
454.8	454.8	0

Fire-Rescue Department

Administration

Division Description

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

FY 2015 Major Accomplishments

- Continued the fire accreditation process through the Center for Public Safety Excellence. This is a comprehensive examination of all services provided by the department and requires a significant investment in staff time to accomplish. The accreditation criteria requires the department to track and monitor 253 performance measures, develop a five year strategic plan, and draft the department's first standard of cover document, by which a thorough risk assessment of the community will be completed to ensure we have the staff in place to adequately respond. The department applied for Candidate status and will go before the Commission for Accreditation in August of 2015.
- The Continuity of Operations Plans (COOP) was updated to ensure performance of essential functions, such as the ability to operate stations and respond to incidents while under a broad range of circumstances including natural and manmade terrorism, CBRNE (chemical, biological, radiological, nuclear, and explosive), and many other disaster situations.
- Completed initial review by the Insurance Services Offices (ISO) to update the Department's rating with the purpose of achieving a lower rating which may result in a decrease in overall fire insurance premiums. Results will be received during the summer of 2015.
- Continued to implement the department's succession plan to ensure personnel are prepared for all dimensions of appropriate leadership and operational functionality.
- Conducted an Employee and Community Hurricane Preparedness Fair to increase education on emergency preparedness and mitigation.
- Worked with the Public Works Department Fleet Section to purchase three fire engines and eleven medical rescue transport vehicles to increase the availability and reliability of our fleet for effective incident response. Expected delivery of the apparatus is July / August 2015.
- The Emergency Management Bureau researched, hosted and facilitated a Weather Spotter training course instructed by the National Hurricane Center. This is one of the required steps to become a National Storm Ready community.
- The Emergency Management Bureau received the National Storm Ready designation by the National Weather Service Center. National Storm Ready helps community leader and emergency managers strengthen local safety programs.
- Continued transition of 911 regional communications coordinated through the Broward Office of Communications and Technology.
- Relocated the Fire Safety Trailer to the Fire Safety Museum increasing educational opportunities for the community by enhancing fire safety public education.
- Recruited and hired twelve new firefighter / paramedics replacing those lost through attrition.

Fire-Rescue Department

Administration, continued

FY 2015 Major Accomplishments

- Successfully renewed our contract for services for the City of Wilton Manors. This contract provides fire and Emergency Medical Services and also improves the services to residents and visitors of Fort Lauderdale by providing an additional engine and medical rescue unit to the system. The Wilton Manors station fills a response gap created in the central portion of the City by providing additional units to the northern borders of the City and backs up the heavily utilized downtown units.
- Hired seven new Ocean Rescue lifeguards and extended Ocean Rescue hours two additional hours per day.

FY 2016 Major Projects & Initiatives

- Continue Emergency Preparedness including Hands Only CPR, City department Planning P and COOP Training, Hurricane Expo for the community, Hurricane Preparedness Fair for city employees (FY 2015 Commission Annual Action Plan priority)
- Construction of Fire Station 8 to better serve the southeast quadrant of the City.
- Place into service an additional Advanced Life Support Medical Rescue Unit at Fire Station 2.
- Place into service an Operations EMS Battalion Chief for 24 hour operational oversight for the 32,300 medical calls which includes more than 25,000 EMS transports.
- Develop a replacement program for administration fleet and purchase an additional engine and two medical rescue units.
- Replace lifeguard towers purchased in the 1980s and 1990s with the modern type Apex lifeguard towers improving beach safety.
- Improve response and turnout times by implementing the recommendations made during the Commission on Fire Accreditation International (CFAI) Accreditation Process found in the Standards of Cover (SOC).
- Hire a dedicated performance analyst to support CFAI Accreditation and Emergency Management Accreditation Program (EMAP) and Commission on Accreditation of Ambulance Services (CAAS).
- Hire a civilian life safety educator to increase public education and awareness.
- Increase facility training hours and multi company drills by utilizing contracts with agencies that have a training facility (Hollywood Fire Rescue).
- Replace the current fireboat with one that meets the needs of the residential and visiting boating community.
- Conduct EMS baseline Tuberculosis screening, Hepatitis B vaccination, and Post vaccination Hepatitis screening for all employees.
- Institute mandatory annual physicals for employees as part of the Life Scan Wellness Program.
- Conduct Dive Rescue Team medical evaluations.
- Install an exhaust system at Fire Station 2 in an effort to reduce and mitigate the potential for carbon monoxide exposure.
- The purchase of additional equipment for the Technical Rescue Team (TRT) is needed to enhance the rescue capabilities.

Fire-Rescue Department

Administration, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Increase drills, simulations, and training to ensure personnel can successfully address diverse emergency challenges (PS 9-2)	Percentage of employees that have completed the ISO minimum plus additional assigned fire training	97.71%	97.14%	96%	94%	96%
	Percentage of employees that have completed the State minimum plus additional assigned EMS training	96.16%	96.26%	96%	98%	98%
Increase community emergency preparedness (PS 10-2)	Number of "All Hazards" training and drills conducted	43	33	32	32	35
	Number of active Community Emergency Response Team (CERT) members	394	490	455	530	500
	Total CERT volunteer hours	4,449	5,035	5,000	5,000	5,000

Fire-Rescue Department

Administration, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Involve neighbors with prevention efforts and emergency preparedness (PS 10-2)

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Reduce fire risk through prevention (PS 10-2)	Percentage of High Index (High Hazard) Structures inspected	100%	90.93%	100%	100%	100%
	Number of all fire prevention inspections performed	19,570	20,075	23,900	24,000	24,000
	Number of Fire Plan Reviews conducted	3,068	2,930	2,907	3,000	3,000
	Number of fire prevention community events	87	80 ¹	72	72	86

¹Fire prevention community events are by request from the public.

Fire-Rescue Department

Fire-Rescue Operations

Division Description

The Operations Division is responsible for providing emergency services to over 48,000 calls each year for emergencies. Calls for service include, but are not limited to: fire suppression; Ocean Rescue; emergency medical responses; and transportation accident responses involving automobiles, trains, aircraft, and marine emergencies. Emergency Medical Service (EMS) response includes medical treatment and transport; hazardous condition mitigation; and/or various other classified emergencies to the neighbors of the City of Fort Lauderdale, as well as the City of Wilton Manors and the Town of Lazy Lake through inter-local service agreements.

In addition to fire suppression and emergency medical services, the Operations Division provides special operations response to the community, including Technical Rescue Team (TRT); Hazardous Materials (HazMat); Marine and aquatic emergencies; Tactical EMS (medical response) for the Police Department's Special Weapons and Tactics (SWAT) incidents; K-9 Search and Rescue; and Aircraft Rescue Fire Fighting (ARFF) service to the Fort Lauderdale Executive Airport. Fire-Rescue Operations also assists with fire prevention activities supporting the Prevention Bureau personnel with annual fixed fire system testing and fire flow inspections for structures in the City. Additionally, operations personnel are charged with the delivery of public education, community outreach, and injury prevention lectures and demonstrations in schools, businesses, hospitals, special events, and homeowner groups. Operations firefighters are responsible for the daily maintenance, serviceability, and condition of all fire-rescue facilities, apparatus fleet, and ancillary equipment.

FY 2015 Major Accomplishments

- Continued to provide excellent response times while at the same time being challenged by a steadily increasing population which has increased calls for service by 9% over the prior year.
- Trained personnel and placed into service 155 Self-Contained Breathing Apparatus (SCBA).
- Relocated Battalion 35 from Fire Station 53 to Fire Station 16; providing better response times to all risk levels.
- Conducted a full-scale active shooter emergency response exercise with the Fort Lauderdale Police Department to identify preparedness capabilities and deficiencies, the first of its kind in South Florida.
- Conducted Incident Safety Officer Training through the National Fire Academy for all Chief Officers and Lieutenants on the current Battalion Chief promotional list.
- Trained tri-county area fire departments and law enforcement agencies in the treatment and transport of Ebola patients.
- Conducted Advanced Cardiac Life Support Classes during the months of February and August.
- Conducted Pediatric Advanced Life Support Classes during the months of March and September.
- Technical Rescue Teams (TRT) and Hazardous Materials Team (Hazmat) hosted and participated in numerous county wide specialty training exercises.

Fire-Rescue Department

Fire-Rescue Operations, continued

FY 2016 Major Projects & Initiatives

- Reduce the response baseline performance for the first unit arrival for incidents in all risk levels in regards to the 90th Percentile Benchmarks required by accreditation.
- Add an additional rescue apparatus to be stationed at Fire Station 2/8. The unit will improve the overall system performance.
- Install timers in the stations to keep responding personnel aware of their turnout times.
- The Operations Division will increase communications to be made aware of times in regards to benchmark performance measures and install digital signage televisions in all fire stations to enhance internal communications.
- Evaluate and improve areas of performance identified within the Standards of Cover (SOC) in regards to the Effective Response Force (ERF) in all risk classifications.
- Increase facility training hours to meet the minimum annual requirement as outlined by National Fire and Protection Association (NFPA) and Insurance Services Office (ISO).
- To increase the efficiency of tactical surveys of facilities, continue to convert all paper tactical surveys to electronic documents.
- Continue to support the completion of the remaining fire stations of the approved 2004 fire bond.

Fire-Rescue Department

Fire-Rescue Operations, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	CY 2013 Actual	CY 2014 Actual	CY 2015 Target	CY 2015 Projection	CY 2016 Target
Provide exceptional fire rescue response times (PS 9-2)	Fire Suppression – Moderate Risk 90 th percentile Total Response Time ERF (Effective Response Force) Concentration (16 FF on scene)*	11:56	11:24	11:20	11:20	10:20
	Fire Suppression – Special/High Risk 90 th percentile Total Response Time ERF (Effective Response Force) Concentration (22 firefighters on scene)*	19:47	20:18	20:10	20:10	14:20
	Emergency Medical Services (EMS) – Low Risk 90 th percentile Total Response Time ERF (Effective Response Force) Concentration (2 firefighters/ paramedicsF/PM on scene)*	8:00	7:55	7:55	7:55	6:20

**Response time performance measures and targets have been updated to reflect Center for Public Safety accreditation requirements. All times are reflected in calendar year for consistency with accreditation requirements.*

Fire-Rescue Department

Fire-Rescue Operations, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Deliver best in class medical protocols (PS 9-2)	Percentage of cardiac arrest patients arriving at hospital resuscitated ¹	21.69%	22.73%	22%	23%	25%
	Percentage of cardiac arrests in Ventricular Fibrillation prior to Fire Rescue assuming care arriving at hospital resuscitated	*	*	35%	40%	35%
Provide superior quality and multi-functional emergency response (PS 9-2)	Total number of fire and EMS incidents	43,919	46,994	47,000	51,990	52,000
	Percentage of fires confined to structure of origin	100%	100%	100%	100%	100%
	Number of EMS responses per 1,000 residents ²	174.9	172	172	193	193
	Number of "Lives Saved" – Ocean Rescue	244	117	100	140	150

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

¹*This measure is benchmarked by the International City/County Managers Association (ICMA). The FY 2013 reported average is 30%.*

²*This measure is benchmarked by ICMA. The FY 2013 reported average is 72 for populations between 100,000 and 249,999.*

³*Number was off by one digit from previous report.*

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

Fire-Rescue Department

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
General Fund - 001	\$ 70,600,173	75,237,013	74,638,923	75,745,252	508,239	0.7%
Total Funding	70,600,173	75,237,013	74,638,923	75,745,252	508,239	0.7%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Administration	10,998,092	10,763,249	10,848,749	11,160,487	397,238	3.7%
Fire-Rescue Operations	59,602,081	64,473,763	63,790,175	64,584,765	111,002	0.2%
Total Expenditures	70,600,173	75,237,013	74,638,923	75,745,252	508,239	0.7%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	53,749,532	55,491,620	55,101,829	56,155,254	663,634	1.2%
Operating Expenses	16,824,551	18,826,026	18,617,727	19,589,998	763,972	4.1%
Capital Outlay	26,090	919,367	919,367	-	(919,367)	-100.0%
Total Expenditures	\$ 70,600,173	75,237,013	74,638,923	75,745,252	508,239	0.7%

FY 2016 Variances (+/- 5%)

Personal Services

Increase to fund the terms of the International Association of Fire Fighters (IAFF) contract ratification	\$ 725,000
Increase in personal services to fund additional upgrade and overtime pay to staff a peak hour rescue unit	271,000
Decrease in pension expenses due to new actuarial assumptions	(570,000)
Decrease in assignment pay based upon prior year trend	(260,000)

Operating Expenses

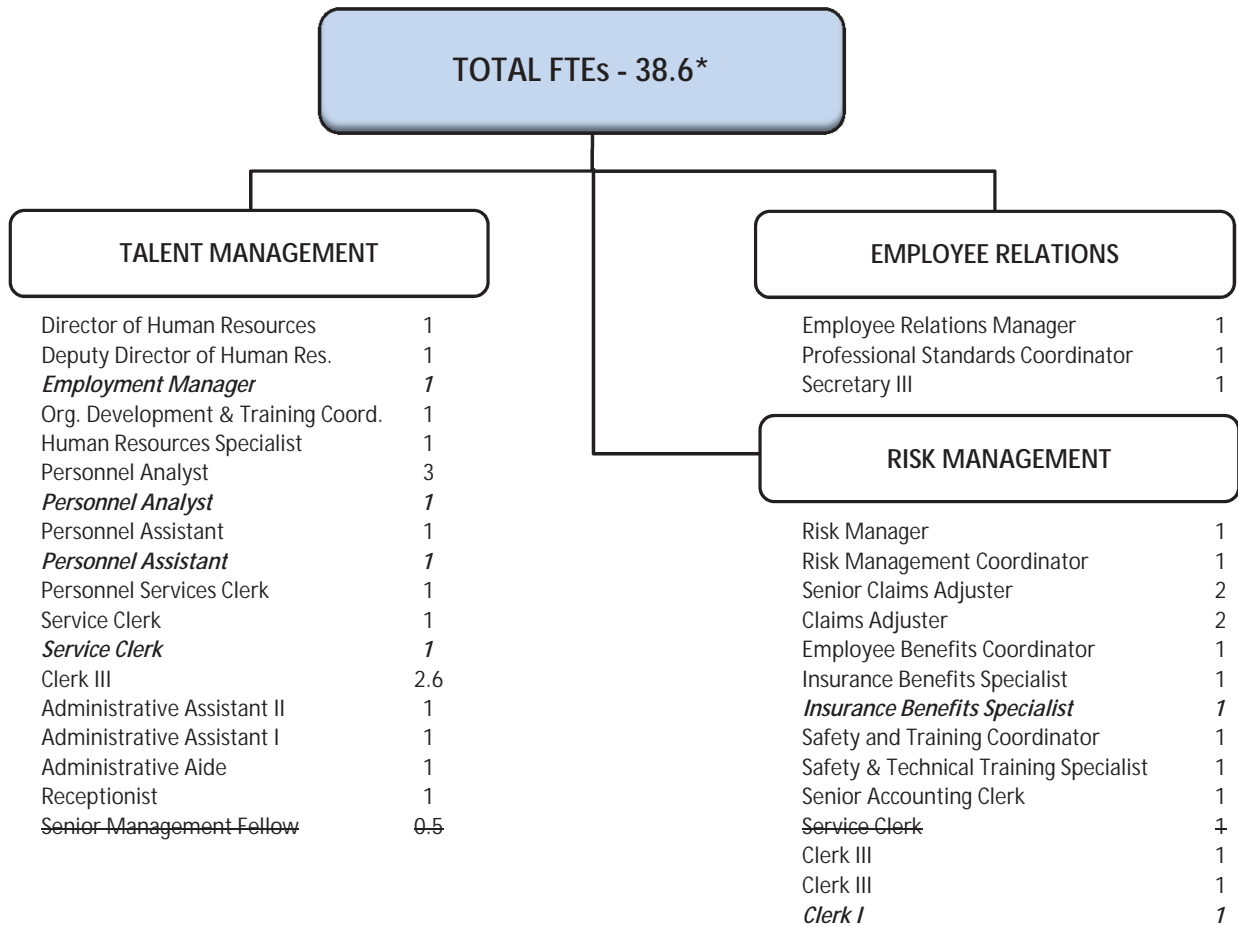
Increase in operating expenses for medical services expenses	119,835
Increase in operating expenses for the fleet replacement service charge	535,639
Increase in operating expenses to fund a peak hour rescue unit	26,000

Capital Outlay

Decrease in capital outlay due to a one-time expense for fire apparatus equipment	(919,367)
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Human Resources Department

FY 2016 Proposed Budget Organizational Chart



New Position Budget Modifications Requests and Reclassifications

*Full Time Equivalent (FTE) includes new position(s)

Amended FY 2015	Proposed FY 2016	Difference
33.1	38.6	5.5

Human Resources Department

Talent Management

Division Description

The Talent Management Division provides professional and responsive human resource services, including the recruiting, hiring, classification, compensation, orientation, and training of a diversified workforce. Outreach extends to the leaders of tomorrow through career expos and mentoring programs, such as Kids and the Power of Work (KAPOW) and the annual Summer Youth Employment Program (SYEP). Talent Management fosters organizational excellence by providing employees with personal growth and professional development opportunities. The division includes the Employee Relations and Professional Standards sections. Employee Relations negotiates, administers, and interprets collective bargaining agreements, and ensures compliance with employment labor laws and City policies and procedures. The Professional Standards section enforces workplace standards to ensure that all City employees are treated fairly and in accordance with equal employment opportunity laws.

FY 2015 Major Accomplishments


- Processed over 10,000 employment applications, conducted 118 job recruitments and processed 146 new hires and 57 promotions, to date.
- Hosted Annual Employee Service Awards Luncheons and quarterly receptions to recognize the continuous and dedicated years of service of 275 eligible employees.
- Completed negotiations with Teamsters for successor collective bargaining agreements.
- Created strategic partnerships with local educational institutions (Broward College, Florida Atlantic University and Nova Southeastern University) to develop additional educational opportunities for our employees.
- Participated in the evaluation and selection of the Enterprise Resources Planning system.

FY 2016 Major Projects & Initiatives

- Update the Human Resources website to better communicate with our employees.
- Implement meaningful evaluation processes as well as goals and objectives setting for all employees.
- Implement new ERP technology, including Applicant Tracking (AT), Human Resource Information System (HRIS) Position Control, Payroll, Learning Management System (LMS), and Personnel Records components.
- Continue a classification study to ensure employees are properly classified compared to local and regional competitors.
- Implement remaining initiatives resulting from the Recruitment and Selection Lean Process Improvement; including modernizing the personnel rules and a review of all rules, policies, and forms.
- Develop a succession planning program to ensure knowledge transfer and development of employees for critical positions.

Human Resources Department

Talent Management, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Foster professional and rewarding careers (IS 11-1)						
Department Objectives	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Streamline the recruitment process (IS 11-1)	Average number of working days to complete an external recruitment ¹	47.69	76	60	70	60
	Number of Recruitments Opened	113	130	117	126	120
	Number of Applicants	17,204	22,468	19,364	20,000	20,000
	Number of New Hires, Promotions, and Demotions	315	374	319	350	327 ²
Actively engage employees (IS 11-1)	Percentage of performance evaluations completed on time	22%	15%	36%	15%	36% ³
	Number of Reclassification Requests Processed	162	88	139	120	134 ⁴
	Employee Turnover Rate	4.55%	6%	5%	6%	5%
Minimize discrimination and harassment and effectively address grievances (IS 11-1)	Number of employees receiving discrimination and harassment training	156	544	2,339	1,675 ⁵	2,339
	Percent of Discrimination Claims filed at local, state, and federal levels resolved in the City's favor	50%	33%	75%	33% ⁶	50%
	Percent of grievances resolved prior to arbitration	81%	50%	75%	50% ⁷	75%
Ensure safe work practices (IS 11-2)	Percent of Teamsters employees that passed random drug screens	99.5%	99.9%	100%	100%	100%

¹This measure is benchmarked by the International City/County Management Association (ICMA).

²The FY 2016 Target for Number of New Hires, Promotions, and Demotions was calculated using the average of the FY 2012-FY 2014 actuals and the FY 2015 projection.

³The performance evaluation process is being reviewed for streamlining in FY 2015 with implementation of a new process anticipated for FY 2016.

⁴The FY 2016 Target for Number of Reclassification Requests Processed was calculated using the average of the FY 2012-FY 2014 actuals and the FY 2015 projection.

⁵The format for training was revised in FY 2015, requiring all full-time employees to attend in their birth month. Some departments have had difficulty with scheduling constraints and were unable to fully participate at the onset of the new format. Some staff may not be able to attend before the end of the fiscal year due to illness, extended leave, and continued scheduling conflicts.

⁶Two of six open claims were resolved in the City's favor. The others are still open and pending resolution.

⁷Three of six grievances filed during the fiscal year were resolved prior to arbitration and prior to the end of the fiscal year. The remaining ones are either still open or proceeded to arbitration.

Human Resources Department

Risk Management

Division Description

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

FY 2015 Major Accomplishments


- Began implementation of a Driver Enhancement Program to reduce vehicle accidents and City costs.
- Created a Citywide Safety Program to improve employee work practices and work environments to eliminate preventable accidents and reduce City expenditures. Implemented additional strategic training opportunities at the Technical Training Site to decrease preventable accidents and reduce City expenditures. Risk Management trained 506 employees at the Technical Training Site (TTS), to date.
- Designed and implemented a Light Duty/Return to Work Program to expedite the return of injured employees to the workplace and restore efficiency of the workforce.

FY 2016 Major Projects & Initiatives

- Maximize participation with the employee health and wellness center.
- Begin improved Safety Training to make sure employees are using safe work practices and maintaining safe work environments.
- Implement a more robust employee health and wellness program.
- Purchase and rollout a new Benefit Enrollment System.
- Implement and improve accident reporting to transition from a paper-based process to a computer-driven system.

Human Resources Department

Risk Management, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Improve employee safety and wellness (IS 11-2)						
Department Objectives	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Improve employee safety and reduce claims (IS 11-2)	Number of new on-the-job injuries (Workers' compensation claims filed)	318	276	275	300 ¹	275
	Percentage of employee driver caused accidents	49%	47%	40%	50%	45%
	Number of open casualty claims	643	678	650	715 ²	750 ²
	Percentage of casualty claims closed to open inventory	102%	95%	100%	95% ³	100%
Improve employee wellness and productivity (IS 11-2)	Number of employee wellness events (Walk & Jog with Mayor, Lunch & Learn sessions, cancer screenings, biometric screenings, etc.)	23	95	60	80 ⁴	84
	Utilization rate of the employee health and wellness center	97%	84%	90%	95% ⁵	90%
	Absenteeism rate for sick and workers compensation leave time	2.32%	2.79%	2%	5% ⁶	2%

¹ Increase in claims is due to the unexpected nature of on-the-job injuries and a leveling out after declining 15.6% over the past three (3) years.

² Increase in claims inventory is due to the longer life cycle of defensive litigation.

³ New claims setup outpaced closed claims, mainly due to the longer life cycle of defensive litigation.

⁴ Increase in employee wellness events was due to implementation of a health and wellness center and increased emphasis on wellness by the City's health plan to control costs.

⁵ Usage temporarily increased in FY 2015 due to biometric testing for open enrollment. This will not repeat in FY 2016 so the target will remain at an average of 90% utilization.

⁶ This measure is projected at a high level based on the experience of the first half of the year and will continue to be monitored and updated as necessary.

Human Resources Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
General Fund - 001	\$ 2,396,731	3,501,784	3,364,700	3,692,639	190,855	5.5%
Total Funding	2,396,731	3,501,784	3,364,700	3,692,639	190,855	5.5%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Talent Management	2,106,421	2,888,343	2,689,676	3,084,929	196,586	6.8%
Employee Relations	290,310	613,441	675,024	607,710	(5,731)	-0.9%
Total Expenditures	2,396,731	3,501,784	3,364,700	3,692,639	190,855	5.5%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	1,977,330	2,152,512	2,059,053	2,441,703	289,191	13.4%
Operating Expenses	419,401	1,271,459	1,255,647	1,250,936	(20,523)	-1.6%
Capital Outlay	-	77,813	50,000	-	(77,813)	100.0%
Total Expenditures	\$ 2,396,731	3,501,784	3,364,700	3,692,639	190,855	5.5%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase to fund the addition of 4 new positions: Employment Manager, Personnel Assistant, Personnel Analyst, and Service Clerk to enhance the City's recruitment and selection assistance level of service

\$ 298,000

Capital Outlay

Decrease due to a one-time software purchase in FY 2015

(50,000)

Decrease due to prior year encumbrances carried forward

(27,813)

Human Resources Department - City Insurance Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
City Insurance Fund - 543	\$ 13,480,392	15,699,636	14,788,960	15,073,796	(625,840)	-4.0%
Total Funding	13,480,392	15,699,636	14,788,960	15,073,796	(625,840)	-4.0%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Health Insurance	969,566	135,746	33,360	-	(135,746)	-100.0%
Medical Services	73,641	82,491	77,649	-	(82,491)	-100.0%
Risk Management	2,971,096	3,126,398	3,095,009	3,120,339	(6,059)	-0.2%
Self Insurance Claims	9,466,089	12,355,000	11,582,942	11,953,457	(401,543)	-3.3%
Total Expenditures	13,480,392	15,699,636	14,788,960	15,073,796	(625,840)	-4.0%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	1,319,075	1,314,293	1,291,368	1,485,504	171,211	13.0%
Operating Expenses	12,161,317	14,385,343	13,497,592	13,588,292	(797,051)	-5.5%
Total Expenditures	\$ 13,480,392	15,699,636	14,788,960	15,073,796	(625,840)	-4.0%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase in personal services to fund a new Insurance Benefits Specialist position	\$ 107,000
Increase to fund the conversion of a part-time temporary Clerk I position to full-time	46,000

Operating Expenses

Decrease in various operating costs due to the transfer of health related expenses to the Health Benefit Fund	(45,746)
Decrease in projected cost to purchase an all risk property insurance policy for the City's buildings	(380,000)
Decrease in the estimated expense to pay third party general liability claims and related legal expenses	(365,772)

Human Resources Department - Health Benefits Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Self Insured Health Benefits Fund - 545	\$ 20,570,607	23,680,588	23,798,964	24,401,680	721,092	3.0%
Total Funding	20,570,607	23,680,588	23,798,964	24,401,680	721,092	3.0%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Self Insured Health Benefits	20,570,607	23,680,588	23,798,964	24,401,680	721,092	3.0%
Total Expenditures	20,570,607	23,680,588	23,798,964	24,401,680	721,092	3.0%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Operating Expenses	20,570,607	23,630,588	23,748,964	24,401,680	771,092	3.3%
Capital Outlay	-	50,000	50,000	-	(50,000)	-100.0%
Total Expenditures	\$ 20,570,607	23,680,588	23,798,964	24,401,680	721,092	3.0%

FY 2016 Major Variances (+/- 5%)

Operating Expenses

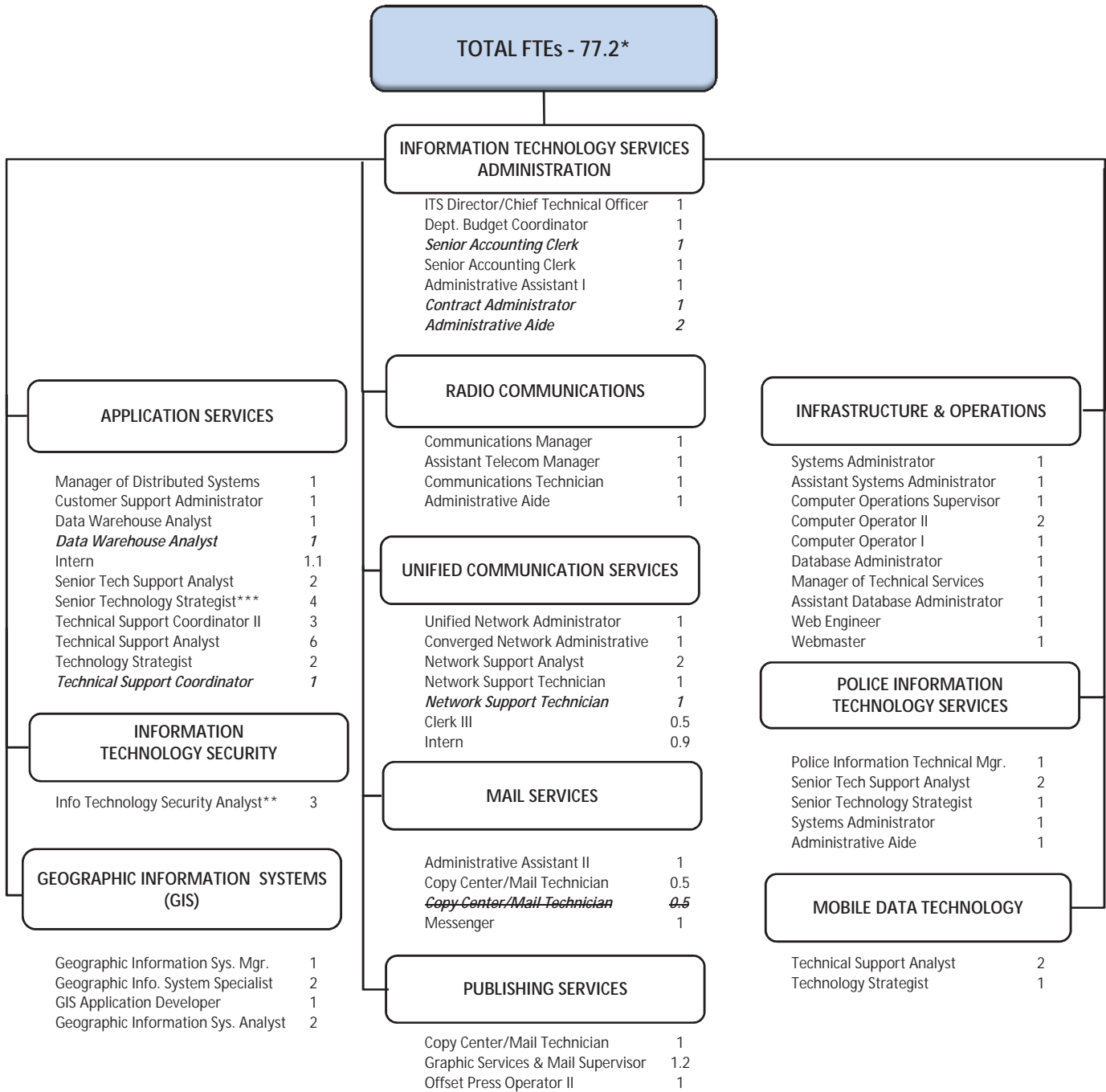
Increase in operating expenses due to health insurance claims	\$ 656,259
Increase in operating expenses due to increase in dental carrier premiums	100,000
Increase in operating expenses to fund a one-time health plan audit	50,000

Capital Outlay

Decrease due to one-time capital expense in FY 2015 related to the new On-line Benefits Enrollment system	(50,000)
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Information Technology Services Department

FY 2016 Proposed Budget Organizational Chart



New Position Budget Modification Requests & Reclassifications

*Full Time Equivalent (FTE) includes new position(s)

**One additional Technology Security Analyst was added in the month of March FY 2015.

***Two Senior Technology Strategists positions are on the Information Technology Services Department Organizational Chart and directly funded from the Parking and Building funds.

Amended FY 2015	Proposed FY 2016	Difference
69.7	77.2	7.5

Information Technology Services Department

Administration

Division Description

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

FY 2015 Major Accomplishments

- Successfully recruited three security analysts to evaluate and monitor security systems and develop new security policies and procedures.
- Implemented succession planning by hiring additional administrative personnel to manage the expanding administrative workload including scorecard administration, ISO 9001 implementation, contract administration, increased Citywide purchasing and reduce administrative tasks currently performed by technical and management staff.
- Created a technology governance board to facilitate information technology decisions citywide.
- Assisted with the new dynamic City website instruction manual development.
- Completed ITS Customer Satisfaction survey for citywide deployment through Survey monkey.

FY 2016 Major Projects & Initiatives

- Implement a Social Media Policy for all City employees.
- Continue addressing security issues and developing security policies identified by the Network Vulnerability Assessment.
- Reorganize administrative personnel to leverage talents and relieve managers of recurring administrative duties.

Information Technology Services Department

Administration, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Increase strategic and community desired information technology services (IS 11-3)	Number of departmental cross-sectional performance meetings	15	12	12	6 ¹	12
	Number of Employee Recognition Events	11	11	4 ²	4	4
	Quality of General IT Services: Percent Rated as Excellent ³	89%	91%	91%	95%	95%

¹ Staff shortages, scheduling and project priorities reduced the number of available cross-sectional date opportunities.

² Due to project workload, Director and Managers adjusted employee recognition events to one per quarter.

³ Internal surveys generated through Helpdesk requests.

Information Technology Services Department

Application Services

Division Description

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

FY 2015 Major Accomplishments

- Completed Phase I - Enterprise Resource Planning (ERP) shortlisted to three vendors. Concluded comprehensive vendor demonstrations with City Staff. Final vendor selection in progress.
- Prepared the specifications and released the Request for Proposal for an Electronic Content Management System (ECMS) to enhance internal operating efficiencies, reduce boxing documents for third party storage and the associated costs for document storage, retrieval, and destruction.
- Expanded the NemoQ system, for customer wait time management, to the City Hall lobby for use in the Utility Billing walk up customer service area.
- Upgraded the payroll system; required annually for end of year tax tables.
- Implemented Granicus Boards Management cloud-based module for City advisory board member management.
- Replaced all Windows XP computers at City Hall, Police and Public Works locations to eliminate the security exploits inherent in an operating system which no longer receives security patches.
- Configured T2 eTicketbook software to manage citation writing activities for Transportation and Mobility's Parking Division.
- Installed a second License Plate Reader (LPR) system in a Parking Enforcement vehicle.
- Upgraded noise monitor stations from dial up modems to broadband connections at FXE.

FY 2016 Major Projects & Initiatives


- Develop specifications, release an RFP, evaluate, award, and implement chosen modules for automation of Fort Lauderdale Executive (FXE) Airport operations.
- Upgrade Cayenta utility billing hardware. Refresh of the hardware supporting the utility billing application is required to maintain system reliability and support newer versions of the software.
- Replace Hansen with Cayenta Workorder Module. The Hansen work order system is used by Public Works to handle utility billing work orders, but does not interface with the Cayenta Utility Billing system, making it cumbersome to use and expensive to maintain. Installing the Cayenta work order module will allow it to seamlessly interface with utility billing, and will interface with the QAlert Customer Relationship Management (CRM) system.
- Develop specs for Request for Proposal release, evaluate and select a system Kiosk payment device intended to replace drive through service for customers at City Hall.
- Upgrade Lawbase software and server hardware that support City Prosecutor's office including server and network connection to remote office.
- Develop Enterprise Resource Planning system Project Plan (Phase II) to replace selected core applications such as accounting, procurement, human resources and payroll. Additional systems will be evaluated and considered depending on their level of functionality and integration with the core systems.

Information Technology Services Department

Application Services, continued

FY 2016 Major Projects & Initiatives

- Develop Enterprise Resource Planning system Project Plan (Phase II) to replace selected core applications such as accounting, procurement, human resources, and payroll. Additional systems will be evaluated and considered depending on their level of functionality and integration with the core systems.
- Develop specifications, evaluate, and select a Case Management system for the City Attorney's Office.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - To provide a reliable and progressive technology infrastructure (IS 11-4)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Provide excellent technical support and training to internal customers (IS 11-4)	Percentage of help desk repair calls resolved at time of call ¹	51% ²	52%	65%	55%	65%
	Percentage of help desk repair calls resolved within 24 hours	69% ³	77%	83%	77%	83%
	Number of training classes on various subjects	76	61	60	60	60
	Number of "Tech tips" provided to all employees	4	4	4	3	4

¹This measure is benchmarked by the International City/County Management Association (ICMA). The FY 2013 reported is 35% for reporting jurisdictions with populations between 100,000 – 249,999.

²The previously reported FY 2013 Actual of 54% was incorrect due to data calculation error.

³The previously reported FY 2013 Actual of 77% was incorrect due to data calculation error.

Information Technology Services Department

Geographic Information Systems (GIS)

Division Description

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

FY 2015 Major Accomplishments

- Initiated Phase 1 of the GIS infrastructure as well as migrating from physical servers to virtual servers at the Emergency Operation Center.
- Upgraded the Property Information Reporter web GIS application built using Esri's obsolete ArcIMS technology to its current ArcGIS technology.
- Replaced the Building Permit Tracker and Code Case Tracker web GIS applications with a custom application built through the Sungard ONESolution implementation.
- Created map services for the ONESolution ONEMap module, which will help drive staff's workflow for using ONESolution.
- Issued a Request for Qualifications for a task order based continuing contract pertaining to "Geographic Information System (GIS) Development, Asset Inventory Mapping, and Data Conversion Services" to collect Public Services and Utility asset data and the means to access the data.
- Completed the GIS obligations for the IBM Integrated Crime Analytics project by creating map services to provide GIS data to the IBM application.
- Developed a new web GIS application for identifying areas in the City where Sex Offenders and Sexual Predators are permitted to take up residence. It is also used by probations officers and the courts.

FY 2016 Major Projects & Initiatives

- Host a GIS Day event to raise awareness of GIS activities at the City as well as promote GIS services available to staff and neighbors.
- Implement a replacement GIS solution for capturing Rapid Impact Assessment information and displaying it in the Emergency Operations Center.
- Kick-off the task order based project for "Geographic Information System (GIS) Development, Asset Inventory Mapping, and Data Conversion Services."
- Rebuild the Parking Customer Service GIS application to stop using Esri's obsolete ArcIMS GIS technology in favor of the Esri's ArcGIS for Server technology. The rebuild should also include a database redesign to allow access from the proposed cloud-based version of the POM meter inventory software. The Parking Customer Service GIS application allows the Parking Division staff to efficiently respond to customer queries, respond to parking citation disputes, and identify public parking locations.

Information Technology Services Department

Geographic Information Systems (GIS), continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Increase accessibility of City services and information via web and mobile devices (IS 11-3)	Number of GIS web applications introduced, rebuilt, or enhanced	2	3	5	5	5
	Average monthly visits to GIS applications & website	7,132	9,038 ¹	8,700 ²	10,585 ³	8,700

¹ Outreach events were conducted to raise awareness consequently, the number of visits increased by 23% in FY 2014 and are projected to increase in FY2015. The previously reported FY 2014 Actual of 9,268 was incorrect due to data calculation error.

² FY 2015 target projected less than FY 2014 actual due to two current website applications replaced by vendor hosted applications. An application hosted by a vendor offsite on their servers is not counted by the GIS division.

³ Vendor applications hosting in FY 2015 (see footnote ²) behind schedule, vendor hosting expected in FY 2016.

Information Technology Services Department

Infrastructure and Operations

Division Description

The Infrastructure and Operations Division is responsible for implementing and supporting all aspects of the City's (non-Police) computer servers, e-mail, spam filtering, databases (including Police), and the City's web site. Currently this consists of approximately 180 physical and virtual servers, 75 databases, and 2,000 email accounts. The Operations area manages three of the City's four Data Centers, which house computer systems and associated hardware for the entire computing infrastructure and process a multitude of computer tasks for applications such as payroll, budget, utility billing, and CommunityPLUS. This division manages the City's internet sites that provide online payment and services to neighbors, including water bills, business taxes, parking tickets, and registration fees for Parks and Recreation. Other online services include plan reviews, building permits, community inspection information, and resident parking permits.

FY 2015 Major Accomplishments

- Enhanced the Lauderserv app to pay bills by smartphone.
- Upgraded the City website to a modern content management system, providing for a better neighbor experience and allowing for faster updates of content.
- Upgraded the operating system and tape backup drive for the City's financial and budget software (FAMIS/BPREP). This resulted in back up time reduction from 2.25 hours to 24 minutes and a significant improvement in data restore time.
- Completed the Migration of employee M:,S:, and T: drives to a new file share server to allow for increased use of graphics, photos, maps, and even video embedded into City documents.
- Implemented the iSigner Software which is a tool for people who prefer American Sign Language instead of written English. Website visitors will be able to click on any paragraph and iSigner will instantly translate it into Sign Language. The City has been given an opportunity to run a 6-month trial.
- Developed the FXE website portal.
- Established a demilitarized zone (DMZ) or server subnetwork to add an additional layer of network security. This provides outside access only to equipment within the DMZ and not the internal network.
- Completed the non-emergency call center utilizing the Customer Relationship Management tool QAlert to track and address non-emergency calls and questions from neighbors for City services.

FY 2016 Major Projects & Initiatives


- Develop the Sexual Predator Smartphone App that can locate registered sexual predators using GPS technology with data provided by Broward County.
- Implement Data Backup Hardware & Licensing Compliance.
- Develop the Helistop Online Reservation Application for Executive Airport.
- Continue the expansion of the Emergency Operations Data Center for disaster recovery, data backup and redundancy.
- Build an interface between the QAlert Citizen Request Management System and the Cayenta Utilities System to provide work order integration for the 2 systems.

Information Technology Services Department

Infrastructure and Operations, continued

FY 2016 Major Projects & Initiatives

- Continue implementing “blade” server technology to save costs and become more efficient. This technology reduces space requirements, power and cooling costs, and allows for more rapid recovery from system problems. This technology is also referred to as “virtualization” where one server acts as a “virtual” server for many others.
- Implement Sharepoint for Citywide collaboration to replace our outdated intranet.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Provide a reliable and progressive technology infrastructure (IS 11-4) - Continuously improve and innovate communication and service delivery (IS 11-3)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Ensure infrastructure and operations are reliable and optimized to meet current and emerging technologies (IS 11-4)	Percentage of servers virtualized (citywide)	56 ¹ %	59%	72%	63%	68%
	Number of major server outages	*	1	0	0	0
	Total number of active users of the City's mobile applications ²	137	253 ³	350	400	500
Increase strategic community desired information technology services (IS 11-3)	Satisfaction with quality of City website ⁴	62%	57%	59%	60%	62%

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

¹ The previously reported FY 2013 Actual of 54% was incorrect due to data calculation error.

² Measure changed from number of downloaded applications to number of active users.

³ The previously reported FY 2014 Actual of 298 was incorrect due to data calculation error.

⁴ This measure is reported in the annual neighbor survey.

Information Technology Services Department

Police Information Technology Services

Division Description

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

FY 2015 Major Accomplishments

- Provided technical and collaborative support to move the IBM First of a Kind (FOAK) City Resource Optimization pilot from development into production environment.
- Continued migrating physical servers to virtual servers, optimizing space, energy, and supportability.
- Completed the transition to the county regional Records Management System (RMS) and Field Reporting.
- Began installation of technology at the Emergency Operations Center (EOC) for basic off-site IT services.
- Implemented reliable and efficient disk-to-disk offsite backup solution.
- Replaced existing unsupported Report server and migrated to Crystal Reports for custom reporting.

FY 2016 Major Projects & Initiatives

- Continue migrating physical servers to virtual servers, optimizing space, energy, and supportability.
- Implement additional modules with the regional Records Management System (RMS) such as Police2Citizen web site for resident online submission of basic incident reports.
- Implement additional interfaces with the regional Records Management System (RMS).
- Upgrade Police web site to a new platform with data hosted within city SQLServer database.
- Continue installation of technology and implementation of basic off-site IT services at the Emergency Operations Center (EOC).
- Begin replacement of legacy applications running on Linux server such as management of Trespass Affidavits.

Information Technology Services Department

Police Information Technology Services, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
		Actual	Actual	Target	Projection	Target
Provide excellent IT systems to facilitate 911 communications, and crime tracking and analysis (PS 9-1)	Percent of on-time and accurate Uniform Crime Report (UCR) accepted by FDLE	100%	100%	100%	100%	100%
	Number of items identified as being out of compliance with state and FBI IT security, data, and accreditation audits ¹	0	2 ²	2	2	2

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

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

Information Technology Services Department

Publishing and Mail Services

Division Description

The Publishing and Mail Services Divisions are 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 and more. The Publishing Division supplies City letterhead, envelopes, business cards, brochures, postcards, and other printed materials for all City departments. Mail Services manages the collection and distribution network of incoming and outgoing US Mail, City interoffice correspondence, and FedEx and UPS packages. Mail Services also administers the SendSuite e-certified software, updates employee education materials for postage savings, manages the citywide copier program, citywide vending machines and performance scorecards for the department.

FY 2015 Major Accomplishments


- Achieved certified letter postage savings of \$92,000 over a five year period utilizing the SendSuite Software.
- Upgraded SendSuite Shipping to SendSuite Live (Open Architecture) due to end of life announcement resulting from the unsupported Windows XP platform.
- Increased external revenue with additional print requests from Daughters of the American Revolution, Broward County Retired Educators Association, BSO of Pompano, Cooper City and Downtown Fort Lauderdale, Plantation Police Department and Cigna, the City's health provider.
- Achieved a 100% customer service satisfaction rating from departments utilizing the Print Shop and Copy Center for their printing needs.

FY 2016 Major Projects & Initiatives

- Continue to promote publishing services to Homeowner's and Civic Associations for increased revenue.
- Complete the external customer service surveys to measure quality and improve customer service.

Information Technology Services Department

Publishing and Mail Services, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Ensure sound fiscal management (IS 12-1)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Reduce operational costs for mail and published materials (IS 12-1)	Percentage of mail processed at pre-sort rate	867% ¹	86% ²	85%	86%	85%
	Savings from utilizing electronic certified mail in place of traditional certified mail	\$17,181	\$18,666 ³	\$18,000	\$18,000	\$18,000
	City and external customer savings from the full color digital press	\$7,753 ⁴	\$13,020	\$12,500	\$13,500	\$13,500

¹ The previously reported FY 2013 Actual of 87% was incorrect due to data calculation error.

² The previously reported FY 2014 Actual of 87% was incorrect due to data calculation error.

³ The previously report FY 2014 Actual was incorrect due to a rounding error.

³ The figure represents partial year savings due to acquisition of the new digital press in April of FY 2013.

Information Technology Services Department

Radio Communications Services

Division Description

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

FY 2015 Major Accomplishments


- Upgraded Fire Rescue Preemption System Firmware (traffic light control system).
- Complied with FCC Part 90 Class B Signal Booster Registration mandate.
- Implemented temporary Zetron Fire Alerting System technology in temporary FS 54 building.
- Completed In-building and Drive Coverage Testing for Coverage Comparison of Fort Lauderdale and Broward County System.
- Implemented the signal Preemption Devices at Broward Blvd and Andrews Ave intersections to enable Fire Rescue apparatus with response time due to road closure of NW 2nd St.
- Replaced the Community Emergency Response Team (CERT) Antenna system at FS 2.
- Replaced Fire Rescue Beach Public Address System infrastructure due to the harsh conditions.
- Implemented the Fire Rescue Fire Alerting at the Central Dispatch Facility in Sunrise.
- Established control station backup at Central Dispatch Facility in Sunrise for Public Safety Departments.
- Implemented MIP 5000 console for the Police and Utilities Call Centers due to the Gold Elite Dispatch Console relocation to Sunrise for 911 Regionalization.
- Implemented Digital Recording System for Police radio talk groups for the Teletype Division.
- Facilitated redesign and repair of Public Safety Communications Network with building owners and contractor to ensure communications in buildings that present issues.

FY 2016 Major Projects & Initiatives

- Relocate the Highway Advisory Radio System (HARS) System Antenna experiencing interference due to nearby new building construction.
- Increase capacity for ACU 5000 Interoperability – The Mobile Emergency Radio System, ACU 5000 is an interoperability network which ensures the quick interface of radios, phones, satellite phones or Voice Over Internet Protocol (VoIP) devices of first responders from different agencies all using their own equipment.
- Upgrade 800 MHz Public Safety Radio System to APCO P 25 12 channel technology – this will provide reliable communications for the City's Public Safety Departments.
- Program Fire Rescue radios to meet Broward County Fire Chief Association standardization.
- Upgrade Provisional Manager System to meet the current service level needs and have tools needed for management of the radio system infrastructure and subscriber radios.
- Implement the VHF System at FS 49 to enable Fire Rescue to have direct communications with the Coast Guard during an operation.

Information Technology Services Department

Radio Communications Services, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Provide a reliable and progressive technology infrastructure (IS 11-4)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Ensure reliable and interoperable communications using current industry standards (IS 11-4)	Number of radios receiving preventative maintenance annually	*	*	200	200	300
	Percentage of Radio Repair Service Tickets completed within 24-hours(ICMA) ¹	52% ²	45% ³	70%	75%	80% ⁴

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

¹This measure is benchmarked by the International City/County Management Association (ICMA). The FY 2013 reported average is 87% for reporting jurisdictions with populations between 100,000 and 249,999.

²Due to staffing shortages in FY2014, actual percentage was lower than anticipated. The previously reported FY 2013 Actual of 61.73% was incorrect due to data calculation error.

³The previously reported FY 2014 Actual of 44.59% was incorrect due to data calculation error.

⁴Target projected higher due to augmented staffing which will increase the ability to attend to radio repair tickets.

Information Technology Services Department

Unified Communications Services

Division Description

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

FY 2015 Major Accomplishments

- Completed the final phase of the three-year citywide migration from the decentralized and unsupported legacy Nortel telephone, voicemail, and call center systems to a new, centralized and supported solution based on next-generation Voice Over IP standards.
- Equipped four conference rooms with interactive video conferencing and collaboration capabilities to reduce employee travel time, cost, and environmental impact while increasing the efficiency of attending meetings and providing citywide training.
- Continued 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.
- Completed 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.
- Conducted a test pilot of Wi-Fi in a public park.
- Migrated 20 remote sites from the State of Florida low bandwidth wide area network (WAN) to the Comcast high-speed WAN.
- Expand the digital signage system to stream information to display boards at ten Fire Stations and two Parks and Recreation locations.

FY 2016 Major Projects & Initiatives

- Upgrade the City's core network to provide increased bandwidth capacity between the four data centers (Police, City Hall, Public Works and Emergency Operations Center [EOC]) and create a platform to support near real-time failover of mission critical applications to the EOC during times of emergency.
- Implement an online web-based collaboration system that provides an integrated on-demand meeting, web-conferencing and videoconferencing solution from any computer, tablet or smartphone. This solution is aimed at improving staff collaboration and productivity.
- Upgrade the City's Wi-Fi network to improve the security, performance and reliability required to support the increasing usage by City staff and visitors.
- Upgrade the City's Internet network to provide the bandwidth, scalability, quality of service and disaster recover capabilities required to support the increasing demands of Internet applications and services such as Public Safety vehicle communications, Legistar, ClearPoint, BidSync, NeoGov, Granicus, WestLaw, WebStaff, ONESolution, QAlert, Primavera, online credit card payments and FLTV AT&T broadcast.

Information Technology Services Department

Unified Communications Services, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Increase the reliability and efficiency of workforce and community communications (IS 11-4)	Percent of telephone repair calls resolved within 24-hours ¹	72%	63% ²	80%	65%	80%
	Percent of network repair calls resolved within 24-hours ³	43% ⁴	65%	80%	60%	80%
	Number of major network outages	*	1	0	0	0

¹This measure is benchmarked by the International City/County Management Association (ICMA). The FY 2013 is 80% for reporting jurisdictions with a population between 100,000 and 249,999.

²The previously reported FY 2014 Actual of 65% was incorrect due to data calculation error.

³This measure is benchmarked by (ICMA). The FY 2013 reported average is 81% for reporting jurisdictions with a population between 100,000 and 249,999.

⁴The previously reported FY 2013 Actual of 44% was incorrect due to data calculation error.

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

Information Technology Services Department

Mobile

Division Description

The Mobile division's major responsibility is the City's in-car technology for the Police Department, Automatic Vehicle Location (AVL), License Plate Readers (LPR), video, fingerprint readers, facial recognition and body cameras technology. The Mobile Division also implements citywide door cards, cameras, etc. Mobile computing has changed how work is accomplished; mission critical applications are no longer accessed only from within the City's network. Wi-Fi and cellular data networks have become an integral part of the computer and data networks the City relies on. Advancement in the functionality of laptops, cameras, and smartphones along with the cost effective high speed connections offered by wireless telecommunications vendors, now provide a mobile communications platform that can be leveraged to improve the efficiency and productivity of the City's mobile workforce.

FY 2015 Major Accomplishments

- Installed new laptops, printers and mounts for assigned marked patrol vehicles required for the Mobile Field Reporting Project.
- Installed additional mobile license plate readers for the K-9 vehicles.
- Installed equipment for Traffic Homicide Investigation Unit (THI) to comply with e-warrants at the scene in a timely manner.
- Installed the standard patrol technology package for Public Service Aides (PSA) vehicles in order to provide same functionality as officers in the field.
- Upgraded citywide identification card printers used by departments for employee ids and fuel payment.
- Implemented alarm and access control for new Special Investigations Division (SID) site.

FY 2016 Major Projects & Initiatives

- Implement automatic vehicle locator (AVL) in citywide vehicles.
- Begin Phase I of citywide security camera and fixed license plate readers along the beach and Sistrunk Boulevard.
- Upgrade security cameras at Police Department Headquarters and the Greg Brewton Sustainable Development Center.
- Purchase and Implement a mobile Wi-Fi Truck for City special events enhancing communication and security.
- Continue to refurbish the Mobile Command Vehicle.

Information Technology Services Department

Mobile, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Enhance and ensure accessibility and reliability of information via mobile devices (IS 11-4)	Percentage of mobile work orders completed	*	91%	85%	85%	85%
	Percentage of mobile problem work orders completed	*	36%	40%	40%	40%

**These are newly identified performance measures. Data collection for prior years was not feasible.*

Information Technology Services (ITS) Department

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Central Services Fund - 581	\$ 13,734,978	16,355,185	16,031,109	18,313,046	1,957,861	12.0%
DEPARTMENT TOTALS	13,734,978	16,355,185	16,031,109	18,313,046	1,957,861	12.0%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Administration	2,693,159	2,631,081	2,673,677	3,707,563	1,076,482	40.9%
Application Services	3,009,942	3,368,265	3,172,819	3,549,251	180,986	5.4%
Geographic Info Systems	765,629	865,445	812,729	802,302	(63,143)	-7.3%
Information Technology Security	8,834	811,098	657,461	775,373	(35,725)	-4.4%
Infrastructure & Operations	1,819,428	2,534,433	2,322,956	2,328,000	(206,433)	-8.1%
Mail Services	368,305	387,169	387,213	386,094	(1,075)	-0.3%
Mobile Data Technology	-	514,612	538,616	577,435	62,823	12.2%
Police Information Technology Serv	1,933,163	1,958,288	2,029,735	2,271,569	313,281	16.0%
Publishing Services	344,968	387,166	388,036	391,549	4,383	1.1%
Radio Communications	1,173,695	1,227,786	1,231,759	1,687,032	459,246	37.4%
Unified Communications Services	1,617,855	1,669,842	1,816,108	1,836,878	167,037	10.0%
Total Expenditures	13,734,978	16,355,185	16,031,109	18,313,046	1,957,861	12.0%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	6,982,223	7,773,062	7,549,991	8,130,899	357,837	4.6%
Operating Expenses	6,415,609	7,557,433	7,646,830	8,716,147	1,158,714	15.3%
Capital Outlay	337,146	1,024,689	834,288	970,600	(54,089)	-5.3%
Debt Service	-	-	-	495,400	495,400	100.0%
Total Expenditures	\$ 13,734,978	16,355,185	16,031,109	18,313,046	1,957,861	12.0%

FY 2016 Major Variances (+/-5%)

Personal Services

Increase to fund the addition of 5.5 new positions to improve service: Deputy Director, Data Warehouse Analyst, 2 Administrative Aides, Administrative Assistant I, and Senior Accounting Clerk and the conversion of a part-time Senior Accounting Clerk to full-time \$ 534,000

Operating Expenses

Increase in operating expenses to move the IBM First of a kind software expense from capital outlay to operating	593,413
Increase in computer maintenance and support for city-wide technology services	511,000
Increase to fund time keeping system licenses and maintenance	47,000

Capital Outlay

Increase in capital outlay due to one-time computer infrastructure improvements	250,000
Increase to fund a replacement payroll server and a replacement systems manager server	171,000
Increase to fund an encryption network for remote sites	180,000
Increase to fund a one-time infrastructure expansion at the Emergency Operations Center	135,000
Increase to improve the City's information technology security	80,000
Increase to fund a one-time expense associated with the development of interfaces and data migration for the police dispatch and records management system	90,000

Debt Service

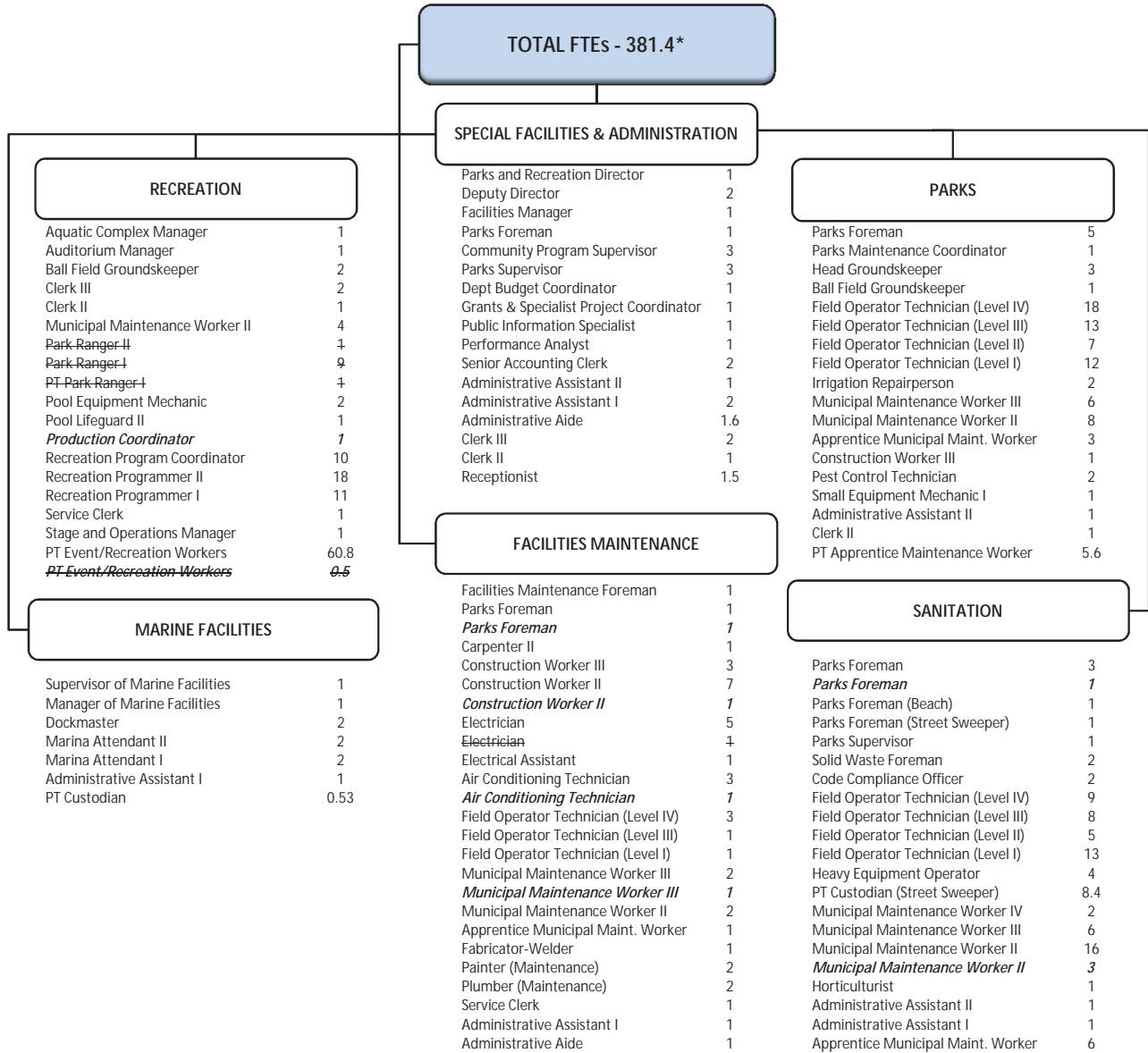
Increase in debt services to replace the City's twenty-two (22) year old 26-channel 800 MHz trunked radio system with a 12-channel 800 MHz Trunked Radio System	495,400
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CITY OF FORT LAUDERDALE

Parks and Recreation Department

FY 2016 Proposed Budget Organizational Chart



New Position Budget Modifications Requests and Reclassifications

*Full Time Equivalent (FTE) includes new position(s)

**One Electrician transferred to Transportation and Mobility and the Park Ranger Program was transferred to the Police Department

Amended FY 2015	Proposed FY 2016	Difference
382.9	381.4	-1.5

Parks and Recreation Department

Administration

Division Description

The Administration Division provides safe parks and recreation facilities along with quality programming. The division aims to satisfy the parks and recreation needs of the entire community while enhancing 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 division provides the leadership and framework to acquire, operate, and maintain the City's system of public places, including the beach, parks, open spaces, and medians for neighbors and visitors. Core services include the administration of grants and special projects, special event coordination, and management of the City's recreation programs, marine facilities, sanitation, cemetery, facilities maintenance, and park rangers.

FY 2015 Major Accomplishments



- Received a KaBOOM Community Playground Grant which allowed the department to complete the installation of a new playground at Bryant Peney Park. The department applied the community build model, utilizing neighbors to assist with building the playground that was awarded through the grant.
- Awarded a KaBOOM Community Playground Grant. The playground is being built at Poinciana Park. The project will be complete by May, 2015.
- Received a \$200,000 Florida Department of Environmental Protection Recreational Trail Grant to develop a recreational bike trail at Snyder Park. The trail will be completed during FY 2016.

FY 2016 Major Projects & Initiatives

- Work with to advance the FY 2016 Commission Annual Action Plan priority to increase Soccer and Lacrosse Fields and the City Manager's priority to forward the Public-Private Boathouse for Crew.
- In 2016, the department will pursue re-accreditation through the Commission for Accreditation of Parks and Recreation Agencies (CAPRA). CAPRA accreditation is a quality assurance and quality improvement process demonstrating the department's commitment to delivering a high level of quality for all neighbors and visitors.
- The department is seeking to update its Strategic Plan. AECOM, a world-wide industry leader will be developing the Department's master plan for the next 10 years. Expected delivery date is April 2016.

Parks and Recreation Department

Administration, continued

  STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Foster professional and rewarding careers (IS 11-1) - Offer a diverse range of youth, adult, and senior recreational programming (PP 4-1)		FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Support professional development (IS 11-1)	Average number of training hours per parks and recreation employees	23.56	30.64	30	30	25 ¹
Improve enjoyment of parks, programs, and facilities (PP 4-1)	Satisfaction with the quality of parks and recreation programs and facilities ²	75%	73%	74%	75% (actual)	76%

¹This measure is an average of the training hours completed by employees. The department requires 10 hours of training per employee annually. A method to track the percent compliance to the annual training requirement is currently under development.

²This measure is reported in the annual citywide Neighbor Survey. The 2014 state comparison is 71%, and 2014 national comparison is 70%.

Parks and Recreation Department

Facilities Maintenance

Division Description

The Facilities Maintenance Division maintains over 140 buildings, covering approximately 1.5 million square feet. The division maintains playgrounds, air conditioning units, and more than 5,000 streetlights, including parking lot lighting for all City facilities. Staff responds to a variety of maintenance and repair service request and perform preventive maintenance tasks. A few examples are carpentry, electrical and plumbing service repairs, and painting services. The division supports sports fields, courts, and the Public Works Department Engineering Division as it pertains to construction-related activities. Particularly, implementing small construction projects such as neighborhood entrance features. The Facilities Maintenance division manages several maintenance service contracts and provides support for the City's special events.

FY 2015 Major Accomplishment

- Completed re-roofing at City Hall, War Memorial Auditorium, Osswald Activity Center, and the Police Department.
- Redeveloped landscaping for the department of sustainable development's building.
- Began implementing findings of the facilities condition assessment report.

FY 2016 Major Projects & Initiatives

- Continue implementing findings of the Facilities Condition Assessment Report which identified \$20 million in general fund deficiencies over 10 years. Staff has prioritized the deficiencies that will be addressed in FY 2016-2019 with current funding levels. These projects include repair and replacement of roofs, HVACs, electrical systems, plumbing and exterior enclosures. Additionally, the assessment identified preventive maintenance projects including items such as roof inspections and HVAC coil cleaning, which enhance the lifespan of existing equipment while allowing for more efficient operations of the equipment. As facilities and equipment are modernized, the facility maintenance team will seek energy efficient products and sustainable methods in order to reduce energy and water consumption and operate more sustainably.

Parks and Recreation Department

Facilities Maintenance, continued

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Proactively maintain our parks, amenities, and facilities to provide a safe and desirable place for all patrons (PP 3-2)	Percent of work orders addressed in comparison to requests received	86.10%	77.19%	90%	80%	80%
	Average number of work orders addressed per employee ¹	113.55	134.70	165	140	140
	Percent of completed preventative maintenance tasks	69.14%	64.31%	75%	75%	70%
Employ sustainable practices (IS 12-3)	Percent of electricity use reduced in City operations ²	1.3% ³	1.9% ⁴	2%	2%	3%

¹ The methodology for this measure has changed.

² In order to meet the goal in the Sustainability Action Plan, the performance measure and target corresponds with meeting 20% reduction below the 2010 baseline by 2020. Data derived from all City Florida Power & Light (FPL) accounts. It is based on calendar year and compiled by the Public Works Department.

³ Data correction was made.

⁴ Data correction was made.

Parks and Recreation Department

Marine Facilities

Division Description


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

FY 2015 Major Accomplishments

- Awarded Sailing Program Participant Scholarships from the Lauderdale Yacht Club Sailing Foundation. The amount totaled \$2,600, which covered \$200 of individual program fees for 13 children.

FY 2016 Major Projects & Initiatives

- Assist with installing a floating dock at Coontie Hatchee Park and Sweeting Park. By adding two more floating docks on the New River, neighbors and visitors will have more opportunities to utilize small watercraft when accessing parks.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone (PP 3-1)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Improve access to and enjoyment of our public places (PP 3-1)	Percent of marina surveys overall rated "good" or "excellent"	100%	100% ¹	100%	95%	96%
	Percent occupancy of New River, Cooley's Landings, and Las Olas Marinas ²	52.93%	62.33%	66%	66%	68%
	Number of transient (1-week to 3-month) vessels	1,273	1,802	1,800	1,375	1,416
	Percent of waterfront parks accessible by boat	66.67%	80%	80%	80%	93.3% ¹

¹ A floating dock is planned to be installed at Coontie Hatchee and Sweeting Park in FY 2016.

Parks and Recreation Department

Parks

Division Description

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

FY 2015 Major Accomplishments

- Removed 1,945 cubic yards of seaweed from the beach, which is composed.
- Purchased three “wheeled” tractors for beach cleanup to replace the “tracked” units at the end of their useful life. These purchases equated to a one time savings of more than \$400,000.
- Installed a porous paver system that replaced metal tree grates at SW 2nd Street.
- Installed new playgrounds at various parks, including Bass, Palm Aire, and Bryant Peney.
- Increased water access to parks with the installation of docks at Lewis Landing and Townsend Parks.
- Installed a walking trail at Hortt Park.
- Installed 80 new adirondack chairs at the beach and various parks.
- Completed The Day of Caring volunteer project at Osswald Park.

FY 2016 Major Projects & Initiatives

- Install a new perimeter fence at Lauderdale Memorial Park.
- Develop three new athletic fields at Mills Pond Park. The fields will be used for soccer and lacrosse. They will include sufficient lighting to foster playful activity at night.

Parks and Recreation Department

Parks, continued



PUBLIC PLACES



INFRASTRUCTURE

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Enhance the City's identity and appearance through well-maintained green space, parks, major corridors, gateways, and medians (PP 3-2)
- Provide safe, efficient and well-maintained vehicles, equipment and facilities and integrate sustainability into daily operations (IS 12-3)

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Proactively maintain our parks, amenities, and facilities to provide a safe and desirable place for all patrons (PP 3-2)	Average number of days athletic fields available for use	322.10	347.61	330	330	330
	Number of park mowing cycles completed by staff	28.50	44.86	45	30	32
	Percent of residents satisfied with the maintenance of City parks ¹	77%	75%	77%	78% (actual)	79%
	Percent of playgrounds inspected	91.67%	100%	100%	100%	100%
Employ sustainable practices (IS 12-3)	Percent of parks and public spaces with public recycling options	15.85%	28.80%	45%	30% ²	31.1%

¹ This measure is reported in the annual citywide Neighbor Survey. The 2014 state comparison is 75% and 2014 national comparison is 74%.

² Nearly 300 dual waste/recycling street cans were purchased. Recycling was added to 20 parks. Future funding is not anticipated.

Parks and Recreation Department

Recreation

Division Description

The Recreation Division strives to enhance the quality of life in Fort Lauderdale by offering a wide variety of high quality, safe, accessible, and affordable recreational activities and facilities to meet the year round leisure needs of neighbors and visitors of all ages and interests. Recreation facilities include City parks, activity centers, and community pools, the War Memorial Auditorium (WMA), and the Aquatic Complex. This division is responsible for conducting youth, adult, senior, athletic, teen, and aquatic programs; management of the War Memorial Auditorium; management of the Fort Lauderdale Aquatic Complex; and providing support for community and special events. In addition to the core services, the division provides licensed after-school care programs, summer camps, adult fitness and wellness programs, and environmental awareness education.

FY 2015 Major Accomplishments

- Seven sites have been certified through Broward County as a licensed afterschool provider. The locations are Bass Park, Carter Park, Lauderdale Manors Park, Croissant Park, Warfield Park, Osswald Park, and Riverland Park.
- Installed adult fitness equipment at Riverwalk and Hortt Parks.
- Partnered with the Performing Arts Center to purchase and install an electronic marquee on Federal Highway to advertise War Memorial Auditorium (WMA) and Parker Playhouse events.
- Hosted 39 major citywide special events with more than 600,000 in attendance and partnered with more than 45 organizations while receiving more than \$325,000 in sponsorships. Events include the St. Patrick's Parade, Great American Beach Party, Fourth of July Spectacular, New Year's Eve Downtown Countdown, David Deal Playday, and Teen Summer Bash.
- Partnered with the University of Miami to adopt the Playorities Research Project that occurs in afterschool and camp programs. This is in connection with the Presidential Fitness Program and Let's Move Campaign.
- Partnered with the IRS (Internal Revenue Service) to implement the Volunteer Income Tax Assistance (VITA) service.
- Held 50 events at Riverwalk, including Riverwalk Blues & Music Festival (2/14-15/15), Salvation Army Amazing Race (3/21/15), and Quick Draw (3/29/15). There were 25 events on the beach such as the A1A Marathon (2/15/15), Las Olas International Triathlon (3/15/15), and Florida Aids & Music Festival (3/22/15).

FY 2016 Major Projects & Initiatives

- Secure a consultancy study for War Memorial Auditorium's renovation needs. Particularly, provide an action plan to secure grants for a long-term strategic renovation. Future renovations will aid in maximizing revenue.
- Complete the special events manual with approval from the City Manager.
- Upgrade the department's computerized recreation tracking system (RecTrac). The upgrade will reconfigure the system to a browser based application, resulting in a more customizable, user-friendly program that improves services to neighbors. It will also allow more dynamic and flexible reporting.

Parks and Recreation Department


Recreation, continued

FY 2016 Major Projects & Initiatives

- Park Rangers have begun reporting to the Police Department under the supervision of a Police Sergeant and will be managed by the Police Chain of Command. Their assignments, uniform and overall aspects will be consistent to what is currently in place. All Park and Recreation needs will be routed by the Deputy Director to the Police Sergeant for action and deployment. This transition is mainly due to the improvement of training opportunities for the Park Rangers whom are actively engaged with the public and are often placed in difficult circumstances. The Police Department will be able to provide additional resources to assist in this effort.
- Identify location and start construction of Community Wellness Center. It will improve the likelihood of having a healthy community. Funding is allocated through the community investment plan, but the location must be determined that satisfies the City's needs.

Parks and Recreation Department

Recreation, continued

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
 <p>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> - Offer a diverse range of youth, adult, and senior recreational programming (PP 4-1) - Celebrate our community through special events and sports (PP 4-2) - Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone (PP 3-1) 						
Ensure recreational programs meet community needs (PP 4-1)	Percent of "good" or "excellent" transactional recreational program survey ratings ¹	94.7%	86.18%	94%	94%	94%
	Percentage of lesson programs filled	56%	57%	60%	60%	62%
	Percentage of recreation programs filled	73%	77%	80%	80%	82%
Provide and support stimulating community and special events (PP 4-2)	Percent of available dates booked at War Memorial Auditorium	40.27%	40%	44%	40%	42%
	Number of Parks & Recreation volunteer hours	62,157	66,890	63,000	63,000	65,000
	Satisfaction with the quality of special events, activities, and festivals ²	67%	67%	68%	63% (actual)	64%
Improve access to and enjoyment of our public places (PP 3-1)	Percent of Parks and Recreation patrons who feel "safe" in parks as indicated by department surveys ³	92.5%	89.13%	94%	94%	94%
	Overall neighbor perception of the safety in City parks ⁴	74%	73%	74%	74% (actual)	75%

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

¹ This measure is reported with department transactional surveys that are administered at the conclusion of programs to those that participated.

² This measure is reported in the annual citywide Neighbor Survey.

³ This measure is reported in the department Survey.

⁴ This measure is reported in the annual citywide Neighbor Survey. The 2014 state comparison is 64 % and 2014 national comparison is 64%.

Parks and Recreation Department

Sanitation Services

Division Description

The Sanitation Services Division provides services to the City's neighbors. The division is responsible for removal of trash and recyclables, cleaning of bus shelters, canals, streets, and parking lots, maintenance of public places, alleys, and City-owned lots, mitigation of code violations, and billing for services rendered. The division also participates in special event cleanup and is trained to address all levels of disaster preparation and recovery.

FY 2015 Major Accomplishments

- Implemented the pressure washer clean team to ensure all bus shelters are maintained via pressure washers and street sweepers. This process improves communities' quality of life.

FY 2016 Major Projects & Initiatives

- Add annexed areas of the City to the sanitation division's current bulk trash pick-up routes and replace equipment, which is vital for consistent, effective, and efficient operations. The City currently provides bulk trash services to 30,399 of the 36,333 single family homes in the City. With the addition of the annexed areas, 5,934 single family homes that previously relied on outside contractors to remove their bulk trash will now have services provided by the City. The creation of new, efficient routes will be necessary for the annexed households. The additional annexed areas include: (1) Melrose Park; (2) Chula Vista; (3) Rock Island; (4) River Landings; (5) Lauderdale Isles; (6) Riverland Woods; (7) Twin Lakes; (8) Riverland Village; (9) Golden Heights; and (10) Palm Aire West. The mentioned changes will result in better service to all neighbors. However, an extensive amount of coordination is necessary considering affected neighbors.
- Purchase a small and large debris trash skimmer. The Skimmer increases waterway cleaning efficiency and increases weight per load ticket throughout the city's smaller canal, lakes, and waterways. The task is currently done by hand from pontoon boats, but with a small trash skimming boat, the department will increase the amounts of each load ticket due to the vessel having more capacity to hold trash between dumps than what is currently in use. Also, the skimmer will collect trash faster than the current methods.

Parks and Recreation Department

Sanitation Services, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Enhance the City's identity and image through well-maintained green space, parks, major corridors, gateways, and medians (PP 3-2)

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Proactively maintain our parks, amenities, and facilities to provide a safe and desirable place for all patrons (PP3-2)	Percent of trash code violation requests requiring City remediation addressed within 7 days of notification	97.83%	99.27%	98%	98%	98%
	Percent of residents that perceive the overall appearance of the City as excellent or good ¹	66%	65%	67%	67% (actual)	68%
	Percent satisfied with residential bulk trash collection ²	83%	80%	81%	81% (actual)	82%
	Total amount of tonnage collected by bulk trash services	17,684.79	18,282.62	*	21,939.14 ³	21,939.14

* No target was set for FY 2015 as this is a new measure.

¹This measure is reported in the annual citywide Neighbor Survey. The 2014 state comparison is 73% and the 2014 national is 71%.

²This measure is reported in the annual citywide Neighbor Survey. The 2014 state comparison is 60% and the 2014 national is 58%.

³The results are expected to increase by 20% since annexed areas are being added to the division's current bulk trash pick-up routes.

Parks & Recreation - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
General Fund - 001	\$ 39,160,612	39,804,620	39,769,299	39,847,187	42,569	0.1%
Total Funding	39,160,612	39,804,620	39,769,299	39,847,187	42,569	0.1%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Administration	6,021,756	5,630,414	5,651,106	5,618,469	(11,945)	-0.2%
Facilities Maintenance	7,177,816	7,342,345	7,105,119	8,026,002	683,657	9.3%
Marine Facilities	1,409,204	1,628,235	1,591,080	1,614,538	(13,697)	-0.8%
Parks	12,205,524	13,005,594	13,124,697	13,210,081	204,488	1.6%
Recreation	12,346,312	12,198,031	12,297,298	11,378,097	(819,935)	-6.7%
Total Expenditures	39,160,612	39,804,620	39,769,299	39,847,187	42,569	0.1%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	22,089,964	22,190,295	22,104,380	22,176,002	(14,293)	-0.1%
Operating Expenses	17,070,648	17,551,535	17,623,918	17,520,622	(30,913)	-0.2%
Capital Outlay	-	62,790	41,000	150,564	87,774	139.8%
Total Expenditures	\$ 39,160,612	39,804,620	39,769,299	39,847,187	42,569	0.1%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase due to the addition of 4 new positions to perform enhanced preventative maintenance in City facilities: Municipal Maintenance Worker, Parks Foreman, A/C Tech, and Construction Worker I	\$ 195,617
Increase to convert a part-time Production Coordinator position at War Memorial to a full-time position	18,320
Decrease due to the transfer of Park Rangers to the Police Department	(559,509)

Operating Expenses

Increase in operating costs to fund contractual services for facilities maintenance needs	258,000
Increased operating costs to support new initiatives: Senior Program - Club 55, American Tennis Education Foundation Community Partnership and a security system maintenance upgrade	80,000
Increase in lawn and tree services in order to enhance tree trimming services	300,000
Decrease in electricity, materials, and components and parts expenses based on prior year expenditure trends	(255,000)

Capital Outlay

Increase to fund the purchase of vehicles for new positions	150,564
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Parks & Recreation - Sanitation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Sanitation Fund - 409	\$ 9,879,751	13,814,591	13,631,024	15,215,471	1,400,880	10.1%
Total Funding	9,879,751	13,814,591	13,631,024	15,215,471	1,400,880	10.1%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Sanitation	9,879,751	13,814,591	13,631,024	15,215,471	1,400,880	10.1%
Total Expenditures	9,879,751	13,814,591	13,631,024	15,215,471	1,400,880	10.1%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	5,675,975	6,240,328	6,270,450	6,652,623	412,295	6.6%
Operating Expenses	4,189,052	5,188,322	5,197,455	6,072,584	884,263	17.0%
Capital Outlay	14,724	2,385,941	2,163,120	2,490,264	104,323	4.4%
Total Expenditures	\$ 9,879,751	13,814,591	13,631,024	15,215,471	1,400,880	10.1%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase due to the addition of 4 new positions to provide bulk services for annexation areas : Bulk Trash Foreman, and 3 Municipal Maintenance Worker II's	\$ 237,905
Increase for the transfer of 5 positions from the General Fund: 1 Administrative Assistant I, 3 Field Operator Tech Level I's and 1 Municipal Maintenance Worker II	253,221

Operating Expenses

Increase operating expenses due to disposal fees from a transfer from Public Works	75,000
Increase in heavy equipment rental expenses	8,000
Increase operating expense due to the increase in indirect administrative charges	601,861

Capital Outlay

Increase in vehicle replacements per the Fleet replacement plan	104,323
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Parks & Recreation - Cemetery Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Cemetery Fund - 627	\$ 843,035	900,259	890,259	873,671	(26,588)	-3.0%
DEPARTMENT TOTALS	843,035	900,259	890,259	873,671	(26,588)	-3.0%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Cemetery	843,035	900,259	890,259	873,671	(26,588)	-3.0%
DEPARTMENT TOTALS	843,035	900,259	890,259	873,671	(26,588)	-3.0%

Financial Summary - Category Expenditures

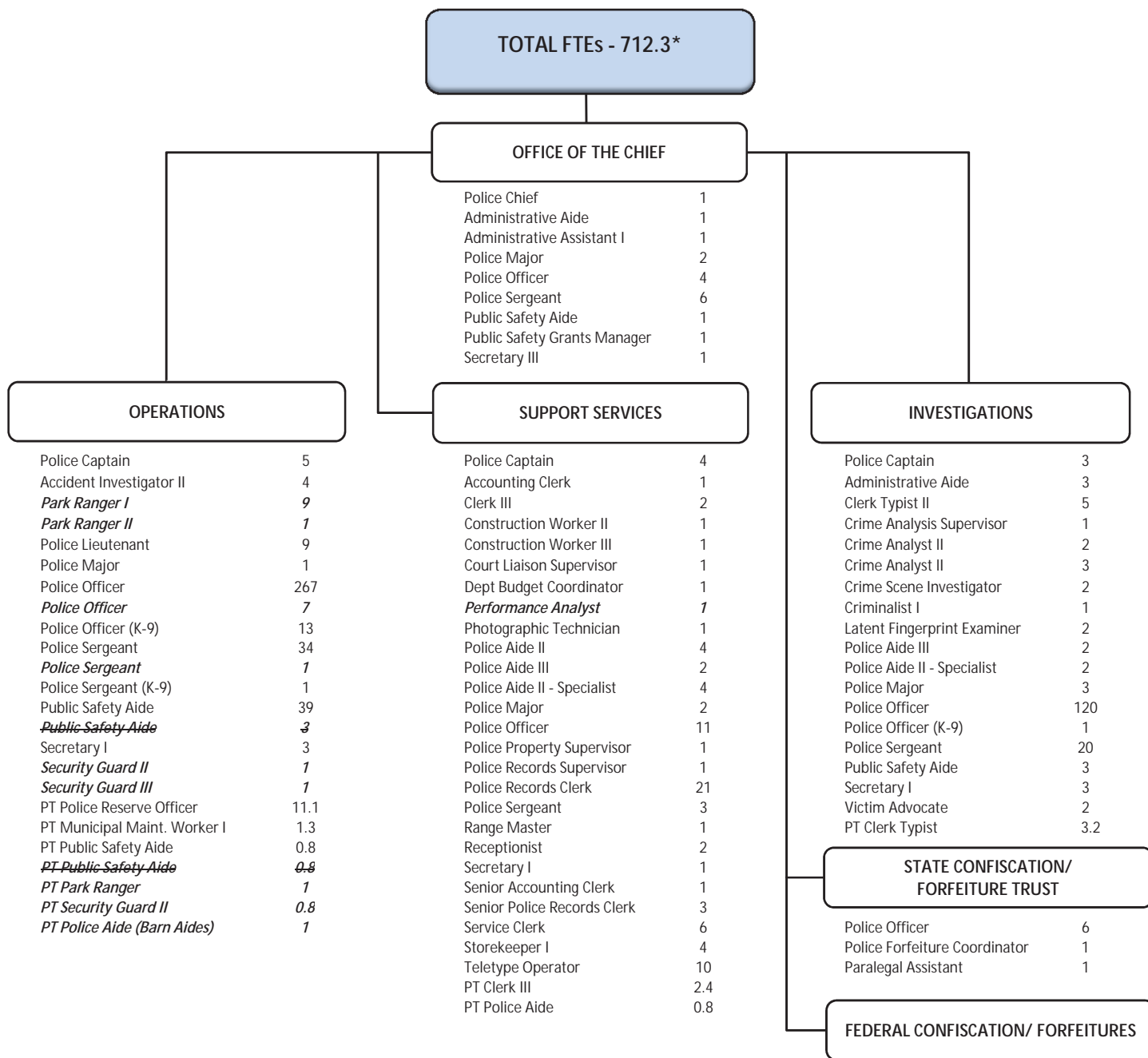
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Operating Expenses	843,035	900,259	890,259	873,671	(26,588)	-3.0%
DEPARTMENT TOTALS	\$ 843,035	900,259	890,259	873,671	(26,588)	-3.0%

FY 2016 Major Variances (+/- 5%)

No major variances

Police Department

FY 2016 Proposed Budget Organizational Chart



New Position Budget Modifications Requests, Transfers, and Reclassifications

*Full Time Equivalent (FTE) includes new position(s)

**Park Rangers and Security Guards were transferred into Police from Parks and Recreation and Transportation and Mobility

Adopted FY 2015	Proposed FY 2016	Difference
691.3	712.3	21.0

Police Department

Office of the Chief

Division Description

The Office of the Chief is comprised of the Public Information Office, the Staff Inspections Unit, and the Office of Internal Affairs. The Office of the Chief is also responsible for the overall management and operation of the Support Services Bureau, the Investigations Bureau, and the Operations Bureau.

FY 2015 Major Accomplishments

- The Department succeeded in reducing Part One Crimes by 7.4% for calendar year 2014.
- The 2014 Neighbor Survey results showed significant improvements in many areas, specific highlights include:
 - The professionalism of employees responding to emergencies (74%), an increase of 8% from the previous year.
 - The overall quality of local police protection (71%), an increase of 8% from the previous year.
 - How quickly police respond to 911 emergencies (68%), an increase of 5% from the previous year.
 - Satisfaction with the City's efforts to prevent crime (52%), an increase of 5% from the previous year.
 - The perception of safety in the downtown entertainment area (77%) exceeded national and state results.
 - The perception of safety in the City parks (74%) exceeded national and state results.
 - Survey priorities, meaning that those items with lower satisfaction and ranked as needing high emphasis from leaders include: Satisfaction with the City's efforts to prevent crime (52%), an increase of 5% from the previous year and the visibility of police in neighborhoods (50%), although this was still an increase of 3% over the prior year.
- Added a second full-time detective to the Public Information Office. This allowed us to increase our use of social media, be better engaged and more responsive with the community and the media.
- Successfully worked with the US Office of Justice Programs Diagnostic Center (OJPDC) and other agencies to address juveniles who are in the criminal justice system, and emphasize the need for early intervention.
- Increased Twitter followers from approximately 2,300 at the end of FY 2013 to more than 6,000 followers as of the completion of the second quarter of FY 2015 increasing our ability to get pertinent information out quickly and affordably.
- Exceeded the national and state average for feeling of safety downtown (77%) and in parks (74%).

FY 2016 Major Projects & Initiatives


- Commission for Florida Law Enforcement Accreditation (CFA) 5 Year Accreditation - In March 2013, the Department underwent the re-accreditation process by the CFA where the Department was awarded the Excelsior designation, which is only awarded for a fifth re-accreditation. The Police Department was only the second agency in Broward County to receive this award. Our next re-accreditation is in 2016 and the Department is prepared and anticipating another successful process.

Police Department

Office of the Chief, continued

FY 2016 Major Projects & Initiatives

- Accreditation establishes and maintains standards that represent the current professional law enforcement practices, increases effectiveness and efficiency in the delivery of services, establishes standards that address liability for the agency and its members and establishes standards that make an agency and its personnel accountable to the constituency they serve.
- Diversity awareness is a high priority for our department and we are currently reviewing our hiring and ongoing mandatory training processes to ensure that they meet the highest standards possible.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Foster professional and rewarding careers (IS 11-1) -Continuously improve and innovate communication and service delivery (IS 11-3)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Maintain the Department's accreditation status (IS 11-3)	Percent of accreditation standards reviewed to ensure continued compliance with the standards mandated by the Commission for Florida Law Enforcement Accreditation	100%	100%	100%	100%	100%
Ensure the timely release of information to the media and the public (IS 11-3)	Number of 'followers' (subscribers) to the Police Department's Twitter feed	2,375	4,475	5,400	6,750	7,950
Ensure Department employees' conduct is in accordance with Department policy (IS 11-1)	Number of investigations conducted into allegations of employee misconduct	131	112	< 127	120	<120
	Satisfaction with the overall quality of police protection ¹	68%	63%	N/A	71% (actual)	78% ²
Maintain a crime reduction strategy (PS- 9-1)	Satisfaction with the visibility of police in neighborhoods ¹	53%	47%	N/A	50% (actual)	61% ²

¹This measure is reported in the annual citywide Neighbor Survey.

²2014 Neighbor Survey benchmarks.

Police Department

Operations

Bureau Description

The Operations Bureau is responsible for 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 of the three bureaus and is comprised of the Patrol Division, the Special Operations Division, the Operations Support Division and the Community Support Division.

The Patrol Division provides the community with professional police services around the clock. The personnel are responsible for proactive crime prevention as well as responding to calls for service. Patrol officers and public safety aides address community-related problems in a collaborative effort with our neighbors. They conduct initial criminal investigations, traffic enforcement, accident investigations and provide School Resource Officer services.

The Special Operations Division is responsible for providing specialized services to the entire Department by highly trained and equipped personnel. These units include the: Motorcycle Unit (Traffic Enforcement), Marine Patrol Unit, Traffic Homicide Unit, K-9 Unit (Bomb Detection, Narcotics Detection and Apprehension), Dive Team, Field Training Officer Program and Emergency Management Unit. Additionally, the Division's Special Event Team is responsible for developing security plans and staffing plans for large-scale events such as concerts, St. Patrick's Day Parade, Memorial Day beach events and the annual New Year's Eve event.

The Operations Support Division is comprised of the Code Enforcement Unit, Environmental Crimes Unit, Tactical Bicycle Platoon, Truancy Unit, Juvenile Citation Program, Park Ranger Supervision, School Crossing Guard Program and the Red Light Camera Enforcement Unit. The division is also responsible for facilitating the Chaplain Program, Honor Guard, Citizens on Patrol Program, and the Law Enforcement of Tomorrow (LET) Explorer Troop #1160.

In order to increase the Police Department's community building capacity, the Community Support Division was recreated. The division was formed around the simultaneously created Community Resources Unit (CRU), which is comprised of ten officers, two supervisors, and a commander assigned to creatively resolve crime and quality of life issues, primarily in the downtown and beach areas. The officers assigned to the CRU are highly trained and/or certified in a wide array of disciplines which includes: crisis intervention, homelessness intervention, Crime Prevention. This includes Crime Prevention through Environmental Design (CPTED), bicycle patrol, foot patrol, Segway and T3 patrol, as well as conventional patrol tactics. The CRU works in tandem with the newly formed Downtown Ambassadors Program, as well as with the beach and downtown areas' business and civic associations. The division also includes the Mounted Unit, Homeless Outreach Unit, Crime Prevention Unit, Graffiti Unit and the newly created Lesbian, Gay, Bisexual, and Transgender (LGBT) Outreach Program.

Police Department

Operations, continued

FY 2015 Major Accomplishments


- Created Community Resources Unit (CRU) to creatively resolve crime and quality of life issues, primarily in the downtown and beach areas.
- Created LGBT Outreach Program to increase outreach, interaction and inclusion.
- Supported the formation of the Ambassadors Program to improve quality of life in downtown.
- Implemented *Seniors and Law Enforcement Together* (SALT) Program which is designed to educate and empower the City's seniors.
- Improved bicycle registration program by waiving the registration fee, training officers and public safety aides to complete registrations in the field and creating an online system.
- Implemented the SafetyNet by LoJack Program which employs locator technology to assist with the rapid recovery of individuals with cognitive conditions who are prone to wander.
- Implemented Commission and Police co-sponsored Joint Community Crime meetings with the Lauderdale Manors, South Middle River Terrace, Lake Ridge and Middle River Terrace neighborhood associations.
- Implemented a warning ticket program to enhance community relations while simultaneously documenting traffic safety education.
- Transferred oversight of the Park Rangers to the Police Department to increase coordinated patrol coverage and reporting efficiencies throughout the park system.

FY 2016 Major Projects & Initiatives

- Expanding mounted patrols by constructing additional horse stalls. The mounted patrols are more effective with crowd control at large gatherings and they can reach locations that other units cannot.
- Continuing the successful juvenile crime prevention and Juvenile Civil Citation programs to further strengthen relationships with stakeholders and expand our capacity for data collection and analysis.
- Increasing personal interactions with neighbors through their association meetings and community events to help us build a greater sense of safety in our community.
- Implementation of two Field Force Response Platoons that will be available to respond to incidents of civil unrest.
- Purchasing new boats to expand the Marine Unit's ability to perform water operations in the City's waterways during special events and emergencies.
- Expanding the Motor Unit for increased neighborhood visibility, as well as traffic safety education and enforcement.
- Transferring City Hall security officers from the Transportation and Mobility Department to the Police Department to facilitate direct police supervision of security operations in order to improve coordination, communication, training, staffing, and ultimately the safety of City staff and our neighbors while at the facility.

Police Department

Operations, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Prevent and solve crime in all neighborhoods (PS 9-1) -Provide quick and exceptional fire, medical, and emergency response (PS 9-2)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Maintain a crime reduction strategy (PS 9-1)	Number of Crime prevention evaluation surveys completed for properties	40	43	48	48	50
	Uniform Crime Report (UCR) Part 1 Crimes reported per 1,000 residents* (calendar year)	65	60 ¹	Decrease	No Data Available ²	Decrease
	Uniform Crime Report (UCR) Part 1 Crimes reported per 1,000 of the average daily commuter population (254,000) (calendar year)	44	40 ¹	Decrease	No Data Available ²	Decrease
	Neighbor satisfaction with the City's efforts to prevent crime ³	50%	47%	N/A	52% (actual)	61% ⁵
Ensure effective response (PS 9-2)	Percentage of code three (high priority) calls with a response time of under-five (minutes)	89.07%	89.39%	92%	89%	90%
	Average response time for high priority calls (minutes)	3 min 03 sec	3 min 48 sec	4 min 40 sec	3 min 57 sec	4 min 40 sec ⁴
	Average time for non-emergency calls from call creation until dispatched	17 min 31 sec	17 min 14 sec	17 min 04 sec	18 min 25 sec	17 min 04 sec
	Neighbor satisfaction with how quickly Police respond to 911 calls ³	65%	63%	N/A	68% (actual)	72% ⁵

¹Population based on Florida Department of Law Enforcement estimates.

¹Uniform Crime Reports are calculated using calendar year and obtained from the Florida Department of Law Enforcement (FDLE).

²No UCR numbers for CY 2014 have been run yet since we are still undertaking data and systems verification. Additionally, we are unaware what population figure FDLE will be using for the calculations.

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

⁴Target reflects less than International City-County Management Association benchmark. A more aggressive target is not recommended by the Department due to variables such as traffic, time, proximity, weather, etc.

⁵2014 Neighbor Survey benchmark.

Police Department

Operations, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Maintain safe thoroughfares for vehicles, cyclists, and pedestrians (IN 1-3)	Percentage of STEP (Selective Traffic Enforcement Plan) locations monitored monthly	80%	78.75%	80%	80%	80%
	Number of vehicle accidents involving pedestrians (calendar year)	204	188	Decrease	N/A ¹	Decrease
	Number of vehicle accidents involving bicyclists (calendar year)	175	163	Decrease	N/A ¹	Decrease
Provide specialized Police Department responses for high risk incidents (PS 9-2)	Number of SWAT (Special Weapons and Tactics) call-outs	42	33	36	40	36
	Number of Events Plans Reviewed and/or provided a Staffing Analysis	394	403	413	369	380
	Number of Bomb Squad deployments	15	24	18	28	32

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

Police Department

Support Services

Bureau Description

The Support Services Bureau is responsible for the management of personnel, resources and finances in support of the agency's operations and investigative functions. In addition, the Bureau continuously seeks best practices and technologies to enhance the Department's effectiveness. The Bureau is divided into the Administrative Support Division and the Finance Section.

Administrative Support Division:

The Police Department is allocated 515 sworn officer positions and approximately 166 civilian positions for a total of 681 staff members. The Human Resources Section is responsible for the management of staff resource services from the point of recruiting through employee departure. This Section oversees the Recruiting Unit, Background Investigations Unit and the Training Unit. The Training Unit is responsible for the training of all sworn officers on legal matters, professional policing practices, and maintains all sworn employees' mandatory state and individual specialist certifications.

The Supply and Records Section is responsible for the management of the Department's approximately \$1 million inventory of supplies and equipment; the collection, storage and distribution of official Police Department incident records; the safe storage and transporting of Evidence to key locations; and the management of over 600 vehicles and apparatus in the Department's fleet. In addition, this section coordinates the Police Department's information technology needs.

The Facility and Court Section is responsible for the security and management of all buildings and land used by the Police Department (owned and leased) as well as the provision of court liaison services to all Department personnel. In addition, this section manages the photographic processing lab and the staffing of the police lobby reception positions.

Finance Section:

The Finance Section is responsible for managing the Police Department's over \$90 million Budget, including Finance operations, Payroll functions, Human Resource administration, Telestaff Schedule management and Alarms billing management.

Police Department

Support Services, continued

FY 2015 Major Accomplishments

- Switched to the Broward County Regional Records Management System (RMS) in January for key functions such as police report storage, personnel and fleet tracking.
- Facilitated Regional Records Management System training for all affected employees.
- Implemented IBM's Integrated Crime Analytics (ICA) with the new Regional Records Management System – a First of a Kind (FOAK) pilot project – in preparation for phase two of the project.
- Implemented Mobile Field Reporting software in February to facilitate the creation and submission of digital police reports in the field to increase reporting efficiencies and processing which decreases investigations and supervisory reviews.
- Created and staffed a Teletype and Police Information Unit to research computer records, search callout and contact lists to quickly assist officers in the field.

FY 2016 Major Projects & Initiatives

- Review the effectiveness of our diversity awareness programs to ensure that all of our officers, support staff and managers have received and are implementing the best possible practices for our employees and neighbors.
- Implementation of a Citywide Security Camera solution using Wi-Fi, wired, Pan/Tilt/Zoom and fixed cameras. The FY 2015 Adopted CIP Budget allocated \$1 million for citywide security cameras. This technology will act as a force multiplier allowing a small number of staff to monitor numerous locations within the City from the Police Department video monitoring center. It will also facilitate the remote monitoring of emergency incidents, special events, license plate reader hit coordination and other technological tactics to aid in patrol response support, investigative follow up and ultimately the reduction of crime. (FY 2014 Commission Annual Action Plan (CAAP); ongoing, supported by ITS).
- Identify a viable solution for the siting and construction of a modern police headquarters. The Police Department Headquarters facility is over 55 years old and has been determined to be functionally obsolete.
- Acquisition and implementation of new tablet computers, laptops, stands and associated computer hardware and software to allow a new Investigative Unit to participate in field reporting.
- Installation of fixed license plate reader technology viewing certain roadways in the City to identify stolen vehicles and suspects.
- Integration of the IBM Integrated Crime Analytics solution with surveillance camera technology, license plate reader systems and other technologies to improve the police response to incidents and the further reduction of crime.
- Creating a new Accounting Clerk position to greatly improve the management of timely invoicing, processing of delinquency notices and accountability for all funds. The Police Department budgets over \$6 million in revenue annually from over 100 different sources.
- Creating a new Performance Analyst position to significantly improve the department's ability to assess our progress toward accomplishing long-term goals, strategic objectives and perform benchmarking to similar agencies. Best practices and data driven decisions will be facilitated by the addition of this position.

Police Department

Support Services, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Foster professional and rewarding careers (IS 11-1)
- Involve our neighbors with prevention efforts and emergency preparedness (PS 10-2)
- Provide reliable and progressive technology infrastructure (IS 11-4)

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Ensure staff is trained and prepared to deliver critical police functions to the neighbors and visitors (IS 11-1)	Percentage of employees receiving minimum mandatory training according to Florida Department of Law Enforcement mandates and accreditation standards	100%	100%	100%	100%	100%
	Percentage of specialty units trained during their scheduled annual cycle	100%	100%	100%	100%	100%
	Percentage of employee development training requests approved	87%	90%	100%	100%	100%
Improve the ability of uniformed personnel to access law enforcement related information in the field (IS 11-4)	Percentage of all marked Police Department vehicles and vessels with the ability to receive and transmit digital data for employee efficiency	95%	95%	100%	100%	100%
	Percentage of vehicles equipped with electronic traffic citation and accident form technology	0%	0%	30%	100%	N/A ¹
	Percentage of vehicles equipped with active field reporting capability	0%	0%	50%	100%	N/A ¹

¹Performance measure will no longer be tracked with the achievement of the 100% target.

Police Department

Investigations

Bureau Description

The Investigations Bureau is comprised of the Criminal Investigations Division (CID), Street Crimes Division (SCD) and Special Investigations Division (SID). This bureau is responsible for follow-up criminal investigations performed by the Police Department within the City of Fort Lauderdale. Intelligence Led Policing (ILP) guides the action of the Bureau and how the agency addresses crime. ILP is “the blending of intelligence and problem-oriented policing, to build stronger police-community partnership, integrate strategic intelligence and police planning, institute information sharing policies, and build analytical support for police agencies” (Peterson, 2005).

The Criminal Investigations Division is comprised of the Person Crimes Section and the Economic Crimes Section. CID is responsible for reducing emerging Part-1 crime trends through proactive and follow-up investigations. These investigations are related to homicides, violent crimes, sex crimes, economic crimes, burglary, auto theft, larcenies, offender monitoring, and fugitive apprehension. Additionally, CID is responsible for comprehensive crime scene processing, evidence collection and fingerprint analysis.

The Special Investigations Division (SID) is comprised of the Major Narcotics Unit (MNU), the Drug Enforcement Vice Unit (DEV), the Nuisance Abatement Unit (NAB), Technical Services Unit, Bomb Squad and the Special Weapons and Tactical Unit (SWAT). SID is responsible for proactively investigating the trafficking of narcotics by criminal enterprises as well as the distribution by individuals at the street level. Additionally, SID detectives address complaints of nuisance properties and provide technical investigative support to the entire agency.

The Street Crimes Division (SCD) is comprised of the Latent Detective Squad, Rapid Offender Control (ROC) Squad, and the Administrative Squad. The ROC is a new initiative. This initiative resulted in the creation of an additional division within the Investigations Bureau. This division was formed by merging the Tactical Impact Unit (TIU) from SID into the Burglary Enforcement and Suppression Team (BEAST), Property Crimes and General Duty from CID. The SCD will increase our presence in the community and increase our ability to proactively address crime and quality of life issues.

FY 2015 Major Accomplishments

- Expanded the partnership with Smartwater Crime Scene Investigation (CSI) to include distribution to the Lauderdale Manors, South Middle River Terrace, and Middle River Terrace neighborhoods. SmartWater CSI is an asset protection system in the form of a clear liquid which contains a unique forensic code. It is applied to items that are frequently the targets of theft. Traces of SmartWater CSI, visible under a UV light that can be scientifically analyzed to identify the owner. It can also be applied directly to crime suspects to link individuals to specific crimes. (FY 2013 Commission Annual Action Plan priority).
- Implemented the Intelligence Led Policing program resulting in the largest reduction in crime since crime statistics have been recorded by the Department.
- Received approval for a Deoxyribonucleic Acid (DNA) Analyst Position to be assigned to the Broward Sheriff’s Office Crime Lab DNA Unit to provide faster processing of DNA samples to improve investigative efficiency.

Police Department


Investigations, continued

FY 2016 Major Projects & Initiatives

- The Street Crimes Division contains a Rapid Offender Control (ROC) Unit that provides Detectives who respond immediately to specific Part One Crimes in targeted areas in an effort to solve crimes quickly. This is an Intelligence-Led Policing (ILP) practice that provides quicker response times, greater visibility and the potential for greater intelligence collaboration/gathering.
- Expand the SmartWater CSI program into additional neighborhoods.
- Implement IBM Predictive Policing Phase Two – The Department completed the first phase of a First of a Kind (FOAK) partnership with IBM for the customization of a predictive policing application referred to as City Resource Optimization Solution (CROS). The next phase is to modify the program (currently named Integrated Crime Analytics) to communicate with the new Regional Records Management system and deploy it in police operations processes. (Ongoing – 2014 Commission Annual Action Plan).
- Perform necessary maintenance and upgrades to the Processing Lab equipment and Forensic Garage Lab.
- Finalize and implement the DNA Analyst position at the Broward Sherriff's Office Crime Lab.
- Explore options for the Crime Scene Investigation Unit (CSI) Mobile Response Lab and equipment that can be transported to major crime scenes.
- Implement Investigations Bureau tablet and laptop pilot project. The Police Department is migrating to technology equipment for its Detectives that will provide mobile access to investigation and reporting systems. This will allow Detectives to be in the field more, which will increase visibility and decrease response times. Detectives will soon begin testing of these units and a wider implementation will occur after the best platform has been selected.

Police Department

Investigations, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Reduce and solve crime in all neighborhoods (PS 9-1)						
Department Objective	Performance Measures	CY 2013 Actual	CY 2014 Actual	CY 2015 Target	CY 2015 Projection	CY 2016 Target
Develop planned responses to Part I crime trends (PS 9-1)	Properties presented to the Nuisance Abatement Detective for evaluation	917	1,158	1,142	774	950
Identify, address and successfully prosecute those responsible for felony Part I crimes through investigative follow up (PS 9-1)	Number of follow-up investigations assigned to Criminal Investigations Division (CID) and/or Street Crimes Division (SCD) detectives*	18,326	17,183	18,035	10,844	15,451
	Percent of Property Crimes ¹ investigations cleared by the Street Crimes Division (SCD) detectives (non-Patrol)**	5.90%	4.44%	5.05%	N/A	N/A
	Percent of Persons Crimes ² investigations cleared by the Criminal Investigations Division (CID) detectives (non-Patrol)	12%	9.92%	11.11%	N/A	N/A

NOTE: All figures are based on Calendar Year (CY) and not Fiscal Year (FY) data collection to be consistent with the annual Uniform Crime Report (UCR). Data provided for CY 2014 is reflective of the year-to-date information available for January through September 2014.

¹*Property Crimes include Burglary, Auto Theft and Larceny.*

²*Person Crimes include Homicide, Robbery, Aggravated Assault, Aggravated Battery, Sexual Assault, Felony Battery, Fraud, Kidnapping, Abuse and Neglect. Previously reported numbers included missing persons.*

**Due to our communications regionalization there is a delay in receiving some of the data for this category. We are also still addressing reporting issues within the system.*

***UCR data will not be available until January 1, 2016.*

Police - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
General Fund - 001	\$ 103,077,836	103,275,975	100,955,165	105,886,914	2,610,939	2.5%
Total Funding	103,077,836	103,275,975	100,955,165	105,886,914	2,610,939	2.5%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Office of The Chief	2,164,588	2,520,424	2,293,752	2,411,742	(108,682)	-4.3%
Operations	59,747,214	58,813,359	57,346,667	61,010,177	2,196,818	3.7%
Support Services	20,484,644	20,520,647	19,927,586	20,698,415	177,768	0.9%
Investigations	20,681,390	21,421,546	21,387,160	21,766,580	345,034	1.6%
Total Expenditures	103,077,836	103,275,975	100,955,165	105,886,914	2,610,939	2.5%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	76,145,066	77,946,184	75,938,370	79,789,513	1,843,328	2.4%
Operating Expenses	26,747,875	25,056,470	24,884,859	25,704,987	648,517	2.6%
Capital Outlay	184,895	273,321	131,936	392,414	119,093	43.6%
Total Expenditures	\$ 103,077,836	103,275,975	100,955,165	105,886,914	2,610,939	2.5%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase due to the addition of 8 new Motor Officers to address traffic issues and increase police visibility and a decrease due to the reduction of 3 Public Safety Aides to fund 3 of the new Motor Officers	\$ 403,738
Increase to fund a new Performance Analyst position to improve the department's data analysis capabilities	72,000
Increase due to the transfer of Park Rangers from the Parks and Recreation Department	559,509
Increase for the transfer of Security Guards from the Transportation and Mobility Department	143,035
Increase in salaries due to a cost of living adjustment per the union contract	805,897

Operating Expenses

Increase for fleet replacement service charge	451,941
Increase for services and materials	97,466

Capital Outlay

Increase in one-time expense for ten sets of dive gear	46,200
Increase in one-time expense for a boat motor replacement	41,000
Increase to fund vehicles for the new Motor Unit	190,400

Police Department - Police Confiscation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Police Confiscation Operations Fund - 104	\$ 442,563	488,145	319,137	1,027,390	539,245	110.5%
Justice Task Force Fund - 107	770,930	912,145	665,307	226,725	(685,420)	-75.1%
Total Funding	1,213,493	1,400,290	984,445	1,254,115	(146,175)	-10.4%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Confiscation/Forfeiture Trust	442,563	488,145	319,137	1,027,390	539,245	110.5%
Federal Confiscation/Forfeitures	770,930	912,145	665,307	226,725	(685,420)	-75.1%
Total Expenditures	1,213,493	1,400,290	984,445	1,254,115	(146,175)	-10.4%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	785,169	844,919	572,374	854,436	9,517	1.1%
Operating Expenses	306,979	436,416	412,071	399,679	(36,737)	-8.4%
Capital Outlay	121,345	118,955	-	-	(118,955)	-100.0%
Total Expenditures	\$ 1,213,493	1,400,290	984,445	1,254,115	(146,175)	-10.4%

FY 2016 Major Variances (+/- 5%)

Capital Outlay

Decrease in capital for one-time expenses \$ (118,955)

Police Department - School Crossing Guard Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
School Crossing Guard Fund - 146	\$ 751,985	893,012	893,012	893,036	24	0.0%
Total Funding	751,985	893,012	893,012	893,036	24	0.0%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
School Crossing Guard	751,985	893,012	893,012	893,036	24	0.0%
Total Expenditures	751,985	893,012	893,012	893,036	24	0.0%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Operating Expenses	751,985	893,012	893,012	893,036	24	0.0%
Total Expenditures	\$ 751,985	893,012	893,012	893,036	24	0.0%

FY 2016 Major Variances (+/- 5%)

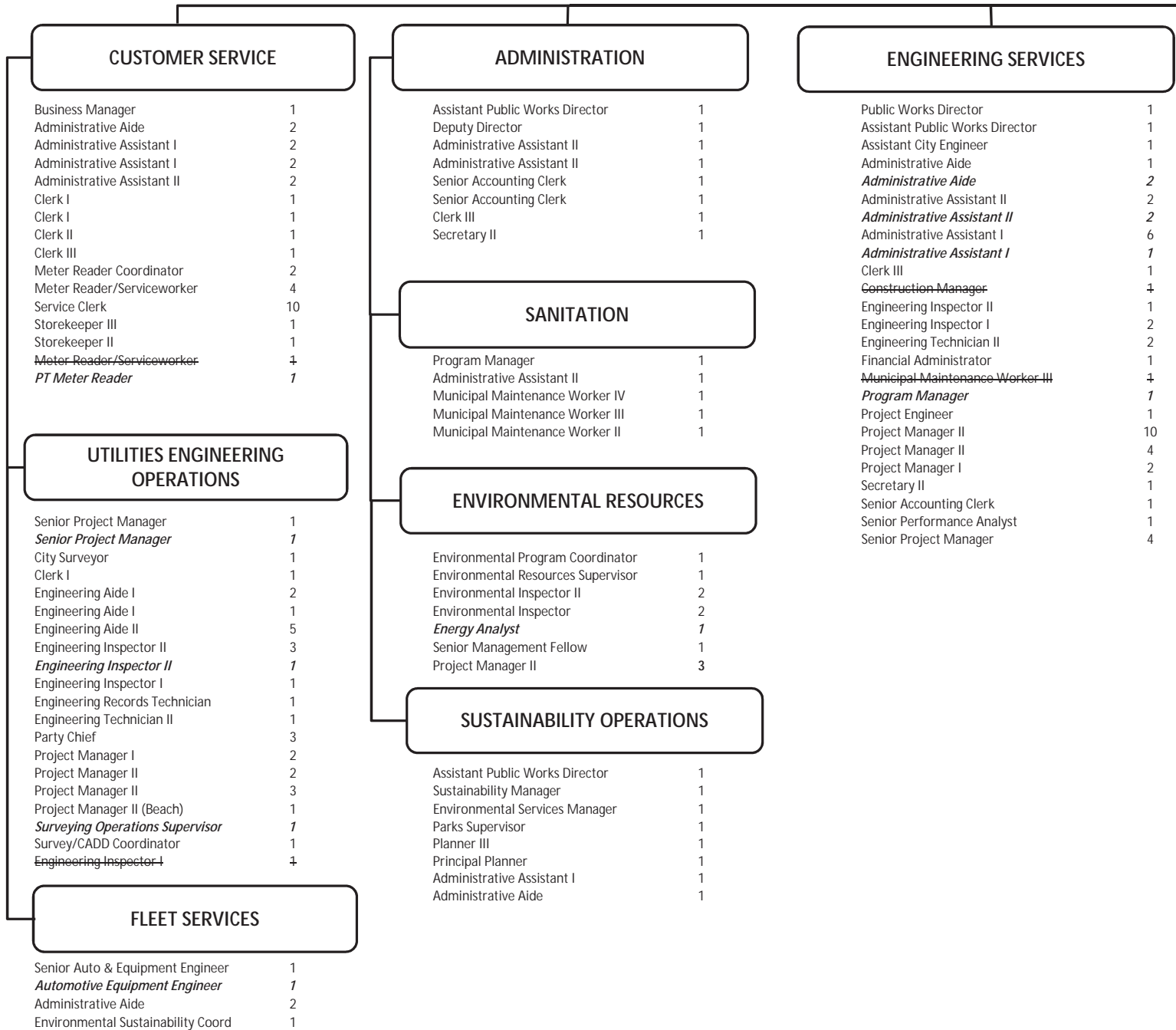
No Major Variances

Public Works Department

Public Works Department

FY 2016 Proposed Budget Organizational Chart

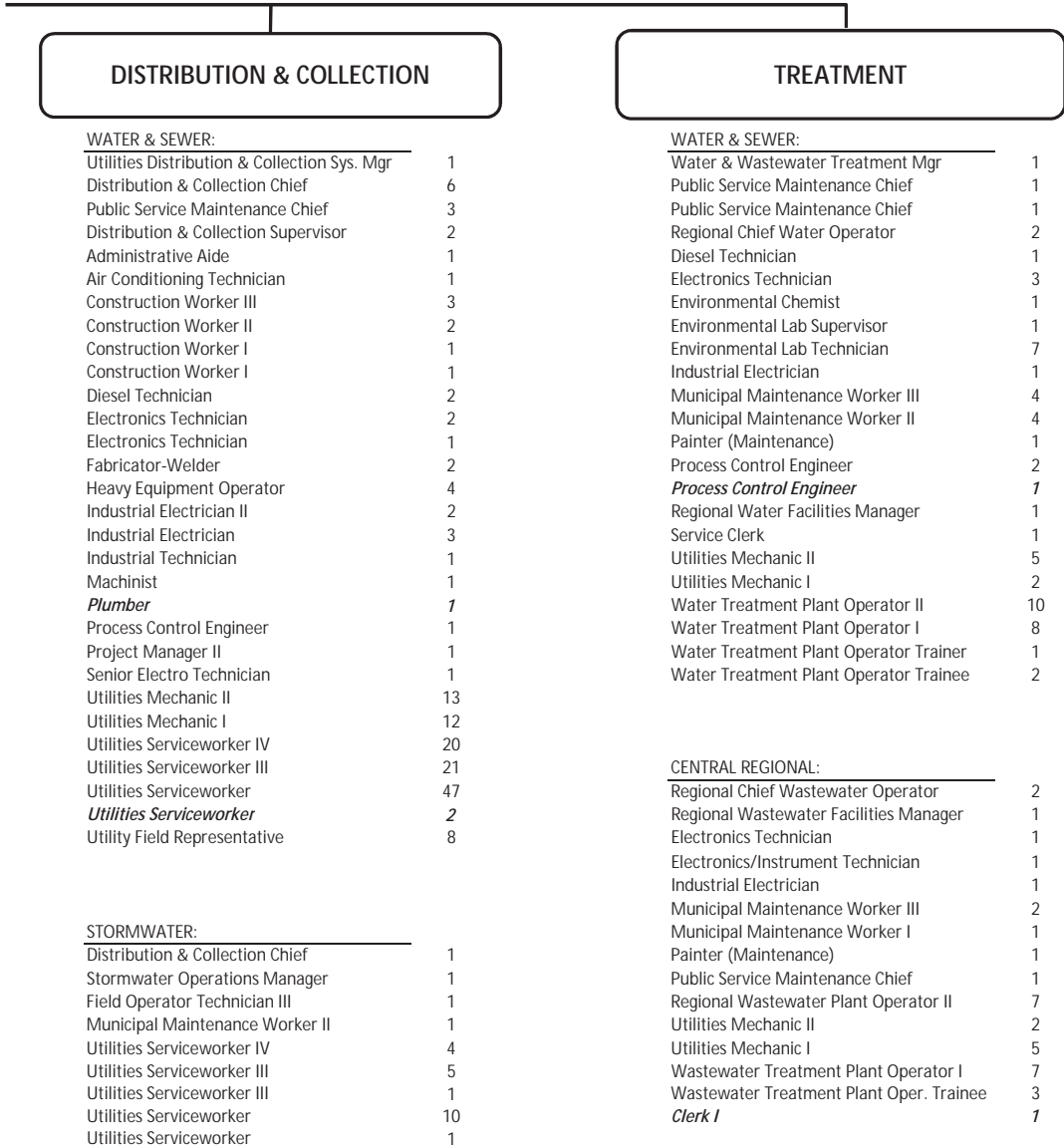
TOTAL FTEs - 438*



New Positions Budget Modifications Requests, & Reclassifications

*Full Time Equivalent (FTE) includes new position(s)

**One position was transferred to the City Manager's Office



<i>Adopted</i>	<i>Proposed</i>	<i>Difference</i>
<i>FY 2015</i>	<i>FY 2016</i>	
428.0	438.0	10.0

Public Works Department

Administration/Strategic Support

Division Description


The Administration/Strategic Support Division provide financial, budgeting, payroll/personnel, grant management, and administrative support to the department. Additionally, exemplary customer service and neighbor support is provided via the 24-hour Customer Service Center and Meter Reading Field Operations.

FY 2015 Major Accomplishments

- Diligently and successfully expanded the 24-hour customer service center to handle calls for parking services, fire inter-agency transfers, and Sun Trolley services.
- Facilitated supervisory training for all managers within the department.
- Procured and deployed 80 iPads with the QAlert software to route neighbor requests directly to the community builders in the field.

FY 2016 Major Projects & Initiatives


- Develop of individual professional development plans. Each community builder in Public Works will be given the opportunity to work together with their supervisor to develop the knowledge, skills, abilities, tools, resources, and opportunities to accelerate in their job and career, i.e. professional development plans.
- Many of our Public Work’s community builders are eligible for retirement over the next few years. By having a succession plan in place, we will ensure that external and/or internal candidates will be recruited, prepared, and ready to fill the positions of retiring community builders at the time of retirement.
- Implementation of advanced metering infrastructure (AMI) for the purposes of realizing enhanced service delivery.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Foster professional and rewarding careers (IS 11-1) - Improve employee safety and wellness (IS 11-2)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Increase employee development opportunities and improve employee safety (IS 11-1) and (IS 11-2)	Training hours provided per budgeted Public Works Department position ¹	6.6	13.57	20.5 ¹	23.3	22.0
	Number of new on the job injuries	43	39	40	46	43

¹ This measure is benchmarked by the American Water Works Association (AWWA). The reported FY 2012 average is 19.0. The FY 2015 target includes required safety training to over 300 Utilities Division community builders.

Public Works Department

Administration/Strategic Support, continued

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
	STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Continuously improve and innovate communication and service delivery (IS 11-3) - Ensure sound fiscal management (IS 12-1)					
	Control costs for vital service (IS 12-1)	Monthly residential water cost using 7,500 gallons ²	\$26.12	\$27.42	\$28.80	\$28.80
Expand and enhance customer service (IS 11-3)	Total neighbor calls to the 24-hr Customer Service Center	80,954	102,470 ³	113,000	137,000 ³	140,000
	Number of neighbor calls to 24-hr Customer Service Center per FTE ⁴	9,524	10,979	10,273	11,345	10,769
	Neighbor 'good to excellent' satisfaction rating for the 24-hour Customer Service Center ⁵	78%	79%	80%	79%	81%
	Number of meter reading field investigations completed per FTE	7,878.8	8,282	8,400	8,400	8,700

²This measure is benchmarked by the AWWA. The reported FY 2012 average is \$35.00; the City of Fort Lauderdale's rate in FY 2012 was \$24.47. By City Ordinance, the City's water rates increase 5% annually.

³The FY 2014 increase is due to higher call volumes due to the implementation of a new sanitation contract and the transition to a regional call center for public safety. FY 2015 call volumes have increased due to the expansion of the Call Center to handle additional call types.

⁴Total FTE in FY 2012 was 7, and staff experienced higher call volumes due to major water main break in December 2011. FTE increased to 8.5 in FY 2013. FTE increased to 11 in April 2014 to prepare for Regional Call Center transition, but did not achieve full staffing level until April 2015.

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

Public Works Department

Engineering Division

Division Description

The Engineering Division provides project management of the City's Community Investment Plan (CIP). The Division works to ensure that projects are in compliance with approved plans, specifications, and applicable codes and standards, as well as adhering to quality, schedule, and cost requirements. The primary aim of the Division is to realize CIP projects efficiently and effectively as sustainably as possible for future generations.

FY 2015 Major Accomplishments


- Forty-two (42) community builders from the Engineering division completed the 16-week course in Executive Project Management Training with Florida Atlantic University.
- Implemented the business process management software (Unifier).
- Following the completion of the project management training, the volunteer Project Management Advisory Panel was created to identify areas for improvement that will then be carried out by the Project Management Office (PMO). The purpose of the PMO team is to identify, create, define, develop, implement, and maintain standardized project related processes for project management.
- The Engineering Division continues to work towards the completion of the ongoing 10-year stormwater master plan.
- Completed the Bridge Master Plan.
- Completed the citywide sidewalk assessment of approximately 425 miles of the City's sidewalks.
- The Engineering Division continues efforts to realize the pavement management work plan as approved by the City Commission on December 3, 2013.
- Strategically enhanced collaborative coordination efforts, including the development of a comprehensive work plan and is facilitating monthly business review meetings with other departments within the City with the aim of realizing CIP projects and external developments efficiently and effectively.

FY 2016 Major Projects & Initiatives

- Continue to advance the Stormwater Master Plan, a FY 2016 Commission Annual Action Plan priority.
- Development and implementation of the Utilities Master Plan.
- Improve the conditions of the City's bridges based on the results of the Bridge Master Plan and funding.
- Construct soccer and lacrosse athletic fields, a FY 2015 Commission Annual Action Plan Priority.
- Functionally rehabilitate and redesign the exterior to transform 2nd Avenue water tower to an iconic feature on the City's skyline.
- Initiate the accreditation process with the American Public Works Association (APWA) via the Department's PMO.
- In order to deal with today's challenges, as well as future challenges (i.e. aging infrastructure, sea level rise, demand), City community builders will conduct an assessment of best practices to update the City's engineering standards and design criteria.

Public Works Department

Engineering Division, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Proactively maintain our water, wastewater, road and bridge infrastructure (IN 2-1)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Rehabilitate our aging infrastructure (IN 2-1)	Linear feet of re-lined sewer main	22,000	12,290 ¹	30,000	30,000	25,000
	Percentage of Bridges with a Sufficiency Rating above 50% ²	55.77%	63.8%	70%	70%	70% ²
	Linear feet of small water main constructed	15,869	5,809 ³	20,000	20,000 ³	20,000
	Square feet of micro-pavement constructed ⁴	*	4,185,000 ⁵	590,000	1,485,000 ⁵	1,300,000
	Percent of City roadways with a Pavement Condition Index (PCI) score of 70 or above ⁶	*	75%	79.3%	79.3%	79.3%
	Overall satisfaction with maintenance of streets/ sidewalks/ infrastructure ⁷	54%	49%	51%	54%	56%

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

¹The reduced total is the result of a delay to procure a suitable contract for sewer line rehabilitation. Contract was approved by the City Commission on June 3, 2014.

² If a bridge is deemed Structurally Deficient or Functionally Obsolete (determined by Florida Highway Administration - FHWA), in conjunction with a Sufficiency Rating of less than 50%, then the bridge qualifies for replacement per FHWA. Two bridges have been identified in the Bridge Master Plan to be replaced and the funding has been allocated in the CIP Plan. Repairs and rehabilitation will commence and continue according to the Master Plan to meet FDOT's requirements. Sufficiency ratings are provided by FDOT every two years.

³ The reduced number is a result of reassignment of the two City crews designated to small water main construction. One crew remains dedicated to repairs <\$50,000, while larger repairs are contracted out. The second crew has been assigned to Stormwater repairs including hydrants, valves, large water meters and Stormwater pipe installations.

⁴ The more roads deteriorate the costlier they become to repair. The City is currently taking an approach focused on extending the lifespan of roads identified as being in 'Fair' condition (PCI rating of 56-70) to prevent them from falling into the 'Poor' category. Roads in the 'Poor' category can cost up to five times as much to repair in comparison to repairing the roads in the 'Fair' category.

⁵ The Commission awarded a three year contract in 2014 (due to a favorable bid price), which allowed for the increase of the total square feet of micro pavement constructed. The allocated funding for the three year contract will be completed in two years. 4,185,000 square feet equals 36 miles in 2014 and 1,485,000 square feet equals 12 miles in 2015.

⁶The PCI categorizes ratings above 70 as 'satisfactory' and above 86 as 'good.' A PCI rating of (56-70) is classified as 'Fair'.

⁷ This measure is reported in the annual citywide Neighbor Survey. The 2014 State comparison is 59% and the National comparison is 45%.

Public Works Department

Engineering Division, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Integrate transportation land use and planning to create a walkable and bikeable community (IN 1-2)
- Reduce flooding and adapt to sea level rise (IN 2-2)

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Improve pedestrian walkability (IN 1-2)	Square feet of sidewalk replaced and repaired	*	24,953	25,000	4,520 ¹	239,000 ²
Increase resiliency to storm, tidal, and ground water (IN 2-2)	Percentage of total Phase I Stormwater projects completed (36 projects in Phase I) ³	*	15%	67%	39% ⁴	56%
	Satisfaction with the prevention of tidal-related flooding	34%	32%	33%	38%	40%
	Satisfaction with the prevention of stormwater-related flooding ⁵	34%	27%	28%	31%	33%

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

¹ The City currently only repairs trip and fall claims as the City's Code of Ordinance dictates that repair or replacement of damaged sidewalk is the property owners' responsibility.

² Funding has been identified from Risk Management that will allow for increased sidewalk repair and replacement in high pedestrian areas.

³ The number of projects included in Phase I has increased from 33 to 36 in 2015.

⁴ The lower projection is due to a revised work plan and approach to the Stormwater Master Plan.

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

Public Works Department

Sustainability Division

Division Description

The Sustainability Division is charged with the implementation of the citywide Sustainability Action Plan along with optimizing efficiency within City operations. The Division is organized into four sections to meet its mission: 1) Sustainability and Climate Resilience, 2) Environmental and Regulatory Affairs, 3) Solid Waste and Recycling, and 4) Fleet Services. Internally, these sections work to promote a cultural shift toward sustainable decision-making and integrating these factors into planning, the budget process, and procurement practices. The Division also serves as an internal business consultant to other departments to integrate sustainable practices and climate resiliency into daily operations. Division community builders are also leading the new Environmental and Sustainability Management System (ESMS) process to provide citywide support on implementing ESMS throughout the organization. Externally, these sections are moving sustainable initiatives into the community, providing education on sustainable activities, increasing recycling, enhancing the tree canopy, improving the economic and environmental viability of our City, and working to make Fort Lauderdale more resilient to the effects of climate change.

Public Works Department

Sustainability Division, continued

Sustainability and Climate Resilience

Section Description

This section tracks progress on, and facilitates the implementation of the City's Sustainability Action Plan, staffs the Sustainability Advisory Board, provides support to the City's government operations Green Team, confers on Urban and Stormwater Master Planning, leads the City's urban forestry programs, and reviews and modifies ordinances to incorporate sustainability and climate adaptation concepts. This section also focuses on stewardship and expansion of the City's tree canopy.

FY 2015 Major Accomplishments

- Operating now as the Division of Sustainability with critical positions filled.
- Finalized the Green Your Routine Sustainability Web portal, providing access to 700+ pages of information on sustainability practices within the City and tips for sustainability at home.
- Completed international collaboration on climate adaptation strategies with Legaspi, Albay Province, Philippines through the International City/County Managers Association's CityLinks Program.
- Started reviewing bid and proposal documents and commenting on environmental issues, best practices for waste diversion, sustainability and climate resilience.
- Fostered adoption of Adaptation Action Area (AAA) policies into the City's Comprehensive Plan, while working with the County, Regional Planning Council, and the State of Florida on the development of guidance document to assist other Florida communities with adaptation.
- Organized, participated in, and helped facilitate training on climate adaptation and sustainability for new and existing city employees.
- Aided with the adoption of an ordinance amendment to the City of Fort Lauderdale Code of Ordinances, Chapter 47-21 *Landscape and Tree Preservation Requirements*, incorporating Florida-Friendly™ landscape language.
- Held tree give away events (over a 1,000 trees have been distributed).
- Continued support of Conservation Pays program resulting in 114 toilet rebates, saving 1.8 million gallons of water per year.
- Initiated contract negotiations for energy service companies to perform energy efficient retrofits in City buildings which are funded through utility bill savings.
- Implemented the Environmental and Sustainability Management System (ESMS) at two facilities, the Fleet Fenceline and the G.T. Lohmeyer Wastewater Treatment Plant (GTL), and 246 community builders were trained in environmental and sustainability practices.
- Completed progress report of the 2011 Sustainability Action Plan documenting 71% of the 101 actions as either completed or in progress while developing the 2015 Sustainability Action Plan.

FY 2016 Major Projects & Initiatives

- Identify and designate Adaptation Action Areas (AAA) in the FY 2016 Community Investment Plan.
- Continue implementing the 2015 Sustainability Action Plan and update and monitor measures for the Sustainability Scorecard.
- Work with the Procurement Division to implement sustainable purchasing policies.


Public Works Department

Sustainability Division, continued

Sustainability and Climate Resilience

FY 2016 Major Projects & Initiatives

- Implement performance contracts with Energy Service Companies to reduce electricity use at City facilities.
- Pursue Environmental and Sustainability Management System certification at the fleet fenceline and the G.T. Lohmeyer Wastewater Treatment Plant to improve safety, sustainability, and environmental stewardship.
- Track City energy usage through the U.S. Environmental Protection Agency's Portfolio Manager.
- Implement an Urban Forest Strategic Plan to enhance the tree canopy in targeted neighborhoods.
- Develop ordinances to support the City's sustainability priorities, such as improving bicycle/pedestrian commuting and reducing inflow and infiltration.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Improve air and water quality and our natural environment (IN 2-5)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Enhance the environment and mitigate the effects of environmental degradation (IN 2-5)	Number of environmental outreach program activities and events held	23	42	45	50	60
	Percentage of citywide tree canopy coverage on public and private property	21.3%	23.4%	23.6%	23.6%	23.9%
	Number of new trees planted in public places and provided to residents	1,246	2,736	2,000	2,800	2,800

Public Works Department

Sustainability Division, continued

Environmental and Regulatory Affairs

Section Description

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

FY 2015 Major Accomplishments

- Expanded the City's cross-connection program (backflow prevention program) from 3,000 to 11,000 regulated commercial water connections.
- Submitted our annual Community Rating System report to FEMA through the Insurance Service Office maintaining our certification rating at six, which provides a 20% discount on flood insurance premiums to our neighbors.
- Supported maintenance of the beach by working with the Parks and Recreation Department to draft a Dune Maintenance Plan and finalized access agreements for beach renourishment.
- Improved our process for tracking the City's required environmental permits by developing a permit compliance database which results in better monitoring of permit requirements, expiration dates, and costs.
- Maintained collaboration with other communities and Broward County on water conservation initiatives including the NatureScape Irrigation Program and Conservation Pays to reduce water use to meet regulatory and strategic water conservation goals.
- Updated the 10-Year Water Supply Plan and incorporated it into the Comprehensive Plan.
- Completed contamination remediation at the Fort Lauderdale County Club to ensure environmental quality and responsible stewardship of City sites.
- Submitted the annual National Pollution Discharge Elimination System Permit report which demonstrates the City's efforts to reduce pollution and comply with permit conditions.
- Implemented expansion of the Industrial Pretreatment Program that reduces pollution entering the City's Wastewater Treatment Plant.

FY 2016 Major Projects and Strategic Initiatives

- Coordinate with Broward County to perform Beach Renourishment in Segment II, a FY 2016 Commission Annual Action Plan priority.
- Refine the environmental permit database to ensure compliance with regulatory requirements for City facilities.
- Remediate contamination at City sites.
- Develop new procedures for compliance following the five-year renewal of the National Pollution Discharge Elimination System permit.


Public Works Department

Sustainability Division, continued

Environmental and Regulatory Affairs

FY 2016 Major Projects and Strategic Initiatives

- Improve coordination of inspection of erosion/sediment control at construction sites.
- Implement an expanded backflow prevention (cross connection control program) to protect the public water supply from contamination.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Improve air and water quality and our natural environment (IN 2-5)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Enhance the environment and mitigate the effects of environmental degradation (IN 2-5)	Surface water quality compliance	96%	96.8%	96%	96%	96%
	Number of sewage overflows for which regulatory compliance oversight is provided	41	41	25	28	25
	Percentage of voluntary compliance with the backflow/cross connection control ¹	*	*	50%	50%	65%

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

¹Voluntary compliance is defined as compliance prior to issuing the final/shut-off notice. All notices are tracked and a percentage can be determined on a monthly basis for all notices sent and compared to those that are in compliance prior to the final/shut-off notice.

Public Works Department

Sustainability Division, continued

Solid Waste and Recycling

Section Description

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

FY 2015 Major Accomplishments

- Established a successful model for the regular collection events of Household Hazardous Waste (HHW) at Mills Pond Park, serving 500-700 neighbors per event and diverting 118,600 pounds of chemical and electronic waste from the disposal stream.
- Managed 17 contracts for solid waste collection.
- Successfully closed out the \$3.4 million Broward County Resource and Recovery Board grant which resulted in expenditure of grant funding on educational outreach, website development and expansion of recycling programs.
- Researched the development of a Household Hazardous Waste (HHW) Convenience Center which would improve neighbor services for disposal of HHW and other items such as oil, household goods, and tires while generating revenue from partner cities.
- Provided training on FEMA emergency response requirements to increase awareness of federal disaster guidelines and improve understanding of reimbursement regulations.

FY 2016 Major Projects & Initiatives

- Reduce solid waste disposal through establishment of a Household Hazardous Waste Convenience Center.
- Analyze changes to service levels provided under collection contracts upon term expiration.
- Update the multi-family recycling ordinance.
- Conduct a Sanitation Rate Study.
- Ensure quality contract management to achieve peak customer service on residential collections and waste diversion goals.

Public Works Department

Sustainability Division, continued

Solid Waste and Recycling



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Reduce solid waste disposal and increase recycling (IN 2-4)

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Increase participation in the City's Green Waste separation program (IN 2-4)	Household refuse collected (tons)	40,328 ¹	40,441	38,000	40,000	39,750
	Yard waste materials diverted from disposal (tons)	12,753	14,776	15,000	14,750	15,000
	Recycling materials diverted from disposal (tons)	11,688	10,060	10,500	10,500	10,500
	Percent of refuse diverted from disposal	37.5%	38.05% ²	40.1% ³	38.7%	39.1%
	Satisfaction with residential recycling services	84%	81% ⁴	82%	80%	81%

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

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

³The target has been lowered for FY 2015-2016 based on the current year performance and an expectation of increased tonnage for total waste due to growth and moderate improvements in yard and recycling diversion.

⁴This measure is reported in the annual citywide Neighbor Survey. The 2013 state comparison is 81% and the national comparison is 72%.

Public Works Department

Sustainability Division, continued

Fleet Services

Section Description

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

FY 2015 Major Accomplishments

- Recognized as one of the "100 Best Fleets" in North America placing 36th.
- Reduced fuel consumption by 1% (1,100 gallons) from the same period as compared to last year by right sizing vehicles for the job, choosing more fuel-efficient equipment and purchasing hybrid vehicles.
- Completed a competitive bid process to provide fleet maintenance services.
- Implemented a market-based cost structure for fleet maintenance services which improves accountability of the vendor.
- Created an analysis for vehicle replacement with hybrid or alternative fuel vehicles.
- Developed, together with the Green Team sub-committee, an Alternative Fuels Report with recommendations on incorporating alternative fuels and low emissions vehicle technology into the fleet with the purpose of exploring options for reducing fuel use, fuel costs, and greenhouse gas emissions.
- Implemented significant improvements to the appearance and safety of the fleet yard as part of the Environment and Sustainability Management System accreditation effort including collation and auctioning of obsolete materials and vehicles, performance of a fuel spill drill, new safety signage, new safety equipment, fire extinguisher review, procurement and training, and an updated training schedule for site employees.

FY 2016 Major Projects & Initiatives

- Continue the implementation of a fleet repurposing and replacement strategy to ensure City fleet provides for right-purpose/right-sized vehicles that are increasing fuel efficient with low emissions.
- Continue the implementation of Automatic Vehicle Location (AVL)/GPS technology in all fleet road vehicles and pilot idle reduction technology to improve maintenance, tracking, and accountability and reduce fuel consumption.
- Evaluate the fleet sharing technology to reduce fleet size, improve utilization, and reduce cost.
- Revise the Alternative Fuels Report to look for new opportunities to reduce greenhouse gas emission through low carbon fuel sources.

Public Works Department

Sustainability Division, continued

Fleet Services



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations (IS 12-3)

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Increase fleet operational efficiencies and effectiveness (IS 12-3)	Percent change in total fleet fuel consumption (as compared to same period prior year)	-2.39%	0.16% ¹	-2.0%	-1%	-2%
	Percentage of fleet available for use	96.7%	96.2%	96%	96.7%	96% ²
	Percentage of preventative maintenance completed on-time ³	68.96% ⁴	77.54%	85%	78% ⁵	85%
	Percent of vehicles purchased that meet the Ultra-low-emission vehicle (ULEV) ⁶	*	32.1%	35%	32%	14% ⁷

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

¹ Although not on target for this fiscal year, staff continues the efforts to achieve our 20% reduction goal by 2020.

² The fleet availability is based on historical data and reflects an aging fleet which requires more maintenance.

³ ARI Best Practices Guidebook recommends that 90% of a fleet's vehicles have preventative maintenance (PM) performed within 30 days of the due date. Setting a goal of 85% on-time PM should result in meeting or beating the industry best practice. Based on past performance, the target is set for continual improvement.

⁴ Data correction was made.

⁵ Fleet Services is working diligently with user departments to find process improvements designed to improve this measure.

⁶ The ULEV is one of a number of designations given by the California Air Resources Board (CARB) to signify the level of emissions that car-buyers can expect their new vehicle to produce and forms part of a whole range of designations. California defines a ULEV as a vehicle that has been verified by the CARB to emit 50% less pollution emissions than the average for new cars released in that model year.

⁷ Percent of vehicles purchased that meet the ULEV is lowered for FY 2016 based on the types of vehicles that will be replaced and budgetary limitations.

Public Works Department

Utilities Division

Division Description

The Public Works Utilities Division consists of the Distribution and Collection section responsible for the operation, maintenance, repair, and improvement of the water distribution, wastewater collection, and pumping system. The Division also has the Treatment section which provides our neighbors with safe and efficient water treatment, water production, and wastewater treatment and disposal. Additionally, the sections environmental laboratory, which is certified with a National Environmental Laboratory Accreditation Certification, provides sampling and testing services to the City and its large users 365 days a year. Lastly, the Stormwater Operations section provides a dedicated operational focus to maintaining and improving the City of Fort Lauderdale's stormwater infrastructure. The five stormwater workgroups serve in tandem to proactively inspect stormwater infrastructure, respond to neighbor concerns related to street flooding, proactively maintain the stormwater system, repair and replace aging infrastructure, and construct swales to reduce street flooding and stormwater runoff and improve the water quality of our waterways.

FY 2015 Major Accomplishments

- Distribution and Collection community builders operated, repaired, and maintained systems that include over 750 miles of water mains, more than 30 raw water wells, 18,000 plus water valves, nearly 6,000 fire hydrants, over 57,000 water meters, over 10,000 sanitary sewer manholes, 900 plus force main valves, and more than 150 wastewater pumping stations, all while responding to all distribution and collection emergencies that arise.
- Stormwater Operations community builders operated, repaired, and maintained systems that include over 171 miles of stormwater pipe, 2,000 plus manholes, more than 1,000 outfalls, 37 drainage wells, and 8,000 plus catch basins.

FY 2016 Major Projects & Initiatives

- Implement Effective Utilities Management.
- Develop criteria and measurements to depict community builder productivity and outputs.
- Develop a comprehensive training plan for the Division which will include tabletop exercises to prepare for unexpected emergency events.
- Re-design the Save Our Swales program.
- Create plans which will address the issues related to color in the final finished water.
- Complete a comprehensive SCADA assessment towards the long term goal of getting all applicable systems on SCADA.
- Evaluate and complete electrical grounding of buildings and outdoor equipment at utilities facilities.

Public Works Department

Utilities Division, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Proactively maintain our water, wastewater, road and bridge infrastructure (IN 2-1)
- Reduce flooding and adapt to sea level rise (IN 2-2)

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Increase preventative maintenance to water and sewer infrastructure (IN 2-1) (IN 2-2)	Percentage of gravity sewer lines cleaned (linear feet)	48%	41% ¹	50%	46%	50%
	Satisfaction with the quality of sewer (wastewater) services ²	61% ³	57% ³	63%	59%	61%
	Number of water line breaks (all inclusive)	863	687	750	660	737
	Percentage of storm drains inspected and/or cleaned twice annually	120%	107%	100%	124% ⁴	100%
	Total square feet of bioswales/conventional swales constructed	*	*	27,000	37,500	27,000

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

¹ The FY 2014 target was not met due to the loss of one of our vacor trucks for the majority of FY 2014. The truck was turned in to Fleet in November of 2013 and the replacement was received in September of 2014.


² This measure is reported in the annual citywide Neighbor Survey. The 2014 state comparison is 64% and the national comparison is 68%.

³ Data correction was made.

⁴ The projected FY 2015 total reflects all storm drains inspected/cleaned twice and additional storm drain maintenance performed as the result of neighbor driven request.

Public Works Department

Utilities Division, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Proactively maintain our water, wastewater, road, and bridge infrastructure (IN 2-1)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Operate and maintain the regional water and wastewater treatment plants (IN 2-1)	Potable Water Produced in million gallons of water per day (MGD) per FTE ¹	*	*	*	.33	.33
	Wastewater treated in million gallons per day (MGD)	39.25	39.02	39.5	39.6	39.6
	Percentage of Utility Infrastructure on SCADA ²	*	65% ³	90%	92%	93%
	Percentage of days in compliance with primary drinking water standards ⁴	98.08% ⁵	100%	100%	100%	100%
	Satisfaction with the overall quality of drinking water ⁶	59%	53%	54%	56%	58%

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

¹This measure is benchmarked by the American Water Works Association (AWWA). FTE=Full Time Employees. The reported FY 2012 top performer is .32. Potable water or drinking water is distinguished from other water by set standards that ensure it is safe to drink.

²SCADA (Supervisory Control and Data Acquisition) is the computer control system that operates, monitors, and collects operational data used for compliance, maintenance, and performance measurement.

³The SCADA manager (Process Control Engineer) assigned to this project vacated the position mid-year and the project stalled due to a lack of resources. The position was filled mid-year FY 2015.

⁴This measure is benchmarked by the American Water Works Association (AWWA). The reported FY 2012 average is 100%

⁵Data correction was made. Testing results during 3rd quarter of FY 2013 showed that our system exceeded the standard level of TTHM (four volatile organic chemicals) for a 7 day period. The violation did not compromise the safety of the drinking water but required notification of 57,000 residents.

⁶This measure is reported in the annual citywide Neighbor Survey.

Public Works Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
General Fund - 001	\$ 5,090,329	7,306,855	7,119,351	7,419,722	112,867	1.5%
Total Funding	5,090,329	7,306,855	7,119,351	7,419,722	112,867	1.5%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Engineering Services	5,090,329	7,306,855	7,119,351	6,437,117	(869,738)	-11.9%
Sustainability	-	-	-	982,605	982,605	100.0%
Total Expenditures	5,090,329	7,306,855	7,119,351	7,419,722	112,867	1.5%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	4,196,918	5,686,249	5,719,196	6,347,033	660,784	11.6%
Operating Expenses	893,410	1,620,606	1,400,155	1,072,689	(547,917)	-33.8%
Total Expenditures	\$ 5,090,329	7,306,855	7,119,351	7,419,722	112,867	1.5%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase due to transfer of costs from the Water and Sewer Fund for a departmental reorganization	\$ 74,403
Net increase due to the elimination of a Construction Manager position and the addition of 3 Admin staff	146,000
Increase in pension costs due to movement of personnel	245,752

Operating Expenses

Increase to fund ArcGIS training for engineering techs related to Geographic Information Systems (GIS)	20,000
Increase to fund expenses associated with a Sustainability Marketing Campaign	10,000
Decrease due to one-time consultant fees in FY 2015 for a new design standards manual	(150,000)
Decrease due to prior year encumbrances carried into Fiscal Year 2015	(285,034)

Public Works Department - Sanitation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Sanitation Fund - 409	\$ 10,336,335	11,079,847	10,447,950	10,152,676	(927,171)	-8.4%
Total Funding	10,336,335	11,079,847	10,447,950	10,152,676	(927,171)	-8.4%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Sanitation	10,336,335	11,079,847	10,447,950	10,152,676	(927,171)	-8.4%
Total Expenditures	10,336,335	11,079,847	10,447,950	10,152,676	(927,171)	-8.4%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	998,964	499,081	520,617	487,388	(11,693)	-2.3%
Operating Expenses	9,325,588	10,580,766	9,927,332	9,665,288	(915,478)	-8.7%
Capital Outlay	11,783	-	-	-	-	0.0%
Total Expenditures	\$ 10,336,335	11,079,847	10,447,950	10,152,676	(927,171)	-8.4%

FY 2016 Major Variances (+/- 5%)

Operating Expenses

Increase to fund a Sanitation rate study	\$ 75,000
Decrease in disposal (tip fees) due to transfer of expense to Parks and Recreation	(75,000)
Decrease in solid waste collections due to contract elimination	(288,000)
Decrease in the internal service charge for utility billing	(293,877)

Public Works Department - Water and Sewer Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Water & Sewer Fund - 450	\$ 100,984,827	112,134,447	102,651,707	107,489,107	(4,645,340)	-4.1%
Total Funding	100,984,827	112,134,447	104,898,288	107,489,107	(4,645,340)	-4.1%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Administration	2,661,418	1,700,716	1,323,225	1,396,211	(304,505)	-17.9%
Customer Service	3,126,213	2,938,918	2,961,236	2,940,564	1,646	0.1%
Dept Support	29,558,613	27,848,468	27,910,514	27,382,044	(466,424)	-1.7%
Distribution and Collection	19,031,283	20,908,275	19,999,058	23,530,254	2,621,979	12.5%
Environmental Resources	803,068	1,159,189	857,481	908,227	(250,962)	-21.6%
Treatment	11,729,809	16,304,352	15,262,210	13,371,058	(2,933,294)	-18.0%
Utilities Engineering	3,878,252	7,162,763	4,960,240	5,721,491	(1,441,272)	-20.1%
Debt	30,196,171	34,111,766	31,624,324	32,239,258	(1,872,508)	-5.5%
Total Expenditures	100,984,827	112,134,447	104,898,288	107,489,107	(4,645,340)	-4.1%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	25,809,779	26,993,417	26,180,028	27,630,939	637,522	2.4%
Operating Expenses	43,595,703	51,876,520	47,951,742	45,985,276	(5,891,244)	-11.4%
Capital Outlay	1,377,174	1,500,059	1,489,509	3,742,900	2,242,841	149.5%
Debt Services	30,196,171	31,764,451	29,277,009	30,129,992	(1,634,459)	-5.1%
Grant Service	6,000	-	-	-	-	
Total Expenditures	\$ 100,984,827	112,134,447	104,898,288	107,489,107	(4,645,340)	-4.1%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase to fund 6 new positions: Process Control Engineer, 2 Service Workers, Surveying Operations Supervisor, Plumber and an Energy Analyst to enhance the operations of the City's Water and Sewer system	\$	376,730
Decrease to convert (1) Meter Reading full-time position to Two (2) part-time positions		(45,000)

Operating Expenses

Decrease due to a one-time expense for the Geographic Information System in FY 2015	(1,200,000)
Decrease in Fiveash equipment repair and maintenance	(195,000)
Decrease in chemical expenditures due to a realignment in average usage	(1,853,259)
Decrease in expenses due to one-time contracted services for utilities water & sewer repairs of mains and laterals	(1,393,784)

Capital Outlay

Increase in vehicles replaced per the Fleet replacement plan, compared to FY 2015	1,592,236
Increase in water meters and components	120,000

Debt Services

Decrease in bond interest and other debt costs due to a partial refunding of Series 2006 & Series 2008 Revenue Bonds	(1,614,355)
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Public Works Department - Central Regional Wastewater System

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Central Regional Wastewater System Fund - 451	\$ 16,396,387	17,875,967	17,048,706	19,058,829	1,182,862	6.6%
Total Funding	16,396,387	17,875,967	17,048,706	19,058,829	1,182,862	6.6%

Financial Summary - Program Expenditures						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Debt	1,873,211	1,921,966	1,933,372	1,920,344	(1,622)	-0.1%
Treatment	14,523,176	15,954,001	15,115,334	17,138,485	1,184,484	7.4%
Total Expenditures	16,396,387	17,875,967	17,048,706	19,058,829	1,182,862	6.6%

Financial Summary - Category Expenditures						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	2,674,925	2,798,053	2,593,512	2,873,374	75,321	2.7%
Operating Expenses	11,781,380	12,862,917	12,321,822	13,812,611	949,694	7.4%
Capital Outlay	66,871	293,031	200,000	452,500	159,469	54.4%
Debt Services	1,873,211	1,921,966	1,933,372	1,920,344	(1,622)	-0.1%
Total Expenditures	\$ 16,396,387	17,875,967	17,048,706	19,058,829	1,182,862	6.6%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase to fund a Clerk I position at the City's Clerk I George T. Lohmeyer (GTL) Wastewater \$ 54,180

Operating Expenses

Increase in electrical supplies 41,000

Increase in Return on Investment (ROI) 629,297

Increase in insurance expenses 379,250

Decrease in other professional services for consultant services for upgrades and repairs (153,689)

Decrease for chemical expenses used in the treatment process (171,500)

Capital Outlay

Increase in vehicle replacements per the fleet replacement plan 252,500

Public Works Department - Stormwater Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Stormwater Fund - 470	\$ 5,143,979	7,587,041	6,443,115	7,250,762	(336,279)	-4.4%
Total Funding	5,143,979	7,587,041	6,443,115	7,250,762	(336,279)	-4.4%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Dept Support	1,580,663	2,611,088	2,343,727	1,730,100	(880,988)	-33.7%
Distribution and Collection	2,588,393	4,420,515	3,692,834	5,020,895	600,380	13.6%
Environmental Resources	903,767	538,255	400,142	491,567	(46,688)	-8.7%
Treatment	71,156	17,183	6,412	8,200	(8,983)	-52.3%
Total Expenditures	5,143,979	7,587,041	6,443,115	7,250,762	(336,279)	-4.4%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	2,547,906	2,290,802	2,264,305	2,431,316	140,514	6.1%
Operating Expenses	2,596,073	4,684,929	3,567,500	4,211,246	(473,683)	-10.1%
Capital Outlay	-	611,310	611,310	608,200	(3,110)	-0.5%
Total Expenditures	\$ 5,143,979	7,587,041	6,443,115	7,250,762	(336,279)	-4.4%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase for the addition of 2 new Utilities Service Worker positions to repair and replace stormwater \$ 94,900

Operating Expenses

Decrease in other professional services due to a one-time cost for a utility rate study (60,000)

Decrease in operating expenses based on prior year expenditure trends (268,072)

Decrease in components/parts for Infrastructure Maintenance (74,514)

Capital Outlay

Increase for the purchase of a new vacuum/jet truck and trencher/compact excavator 306,000

Decrease due to fewer scheduled vehicle replacements compared to FY 2015 (393,110)

Public Works Department - Vehicle Rental (Fleet) Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Vehicle Rental (Fleet) Fund - 583	\$ 14,837,790	21,153,958	20,836,731	17,786,489	(3,367,469)	-15.9%
Total Funding	14,837,790	21,153,958	20,836,731	17,786,489	(3,367,469)	-15.9%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Fleet Services	14,837,790	21,153,958	20,836,731	17,786,489	(3,367,469)	-15.9%
Total Expenditures	14,837,790	21,153,958	20,836,731	17,786,489	(3,367,469)	-15.9%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	272,901	314,305	323,010	421,346	107,041	34.1%
Operating Expenses	10,917,467	11,567,385	11,241,453	11,379,443	(187,942)	-1.6%
Capital Outlay	3,647,423	9,272,268	9,272,268	5,985,700	(3,286,568)	-35.4%
Total Expenditures	\$ 14,837,790	21,153,958	20,836,731	17,786,489	(3,367,469)	-15.9%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase to fund a new Automotive Equipment Engineer to enhance the City's fleet management \$ 87,000

Operating Expenses

Increase in operating expenses to support the City's Environmental & Sustainability Management 31,000

Capital Outlay

Increase to fund the second year of the City's Automatic Vehicle Location Program 225,000

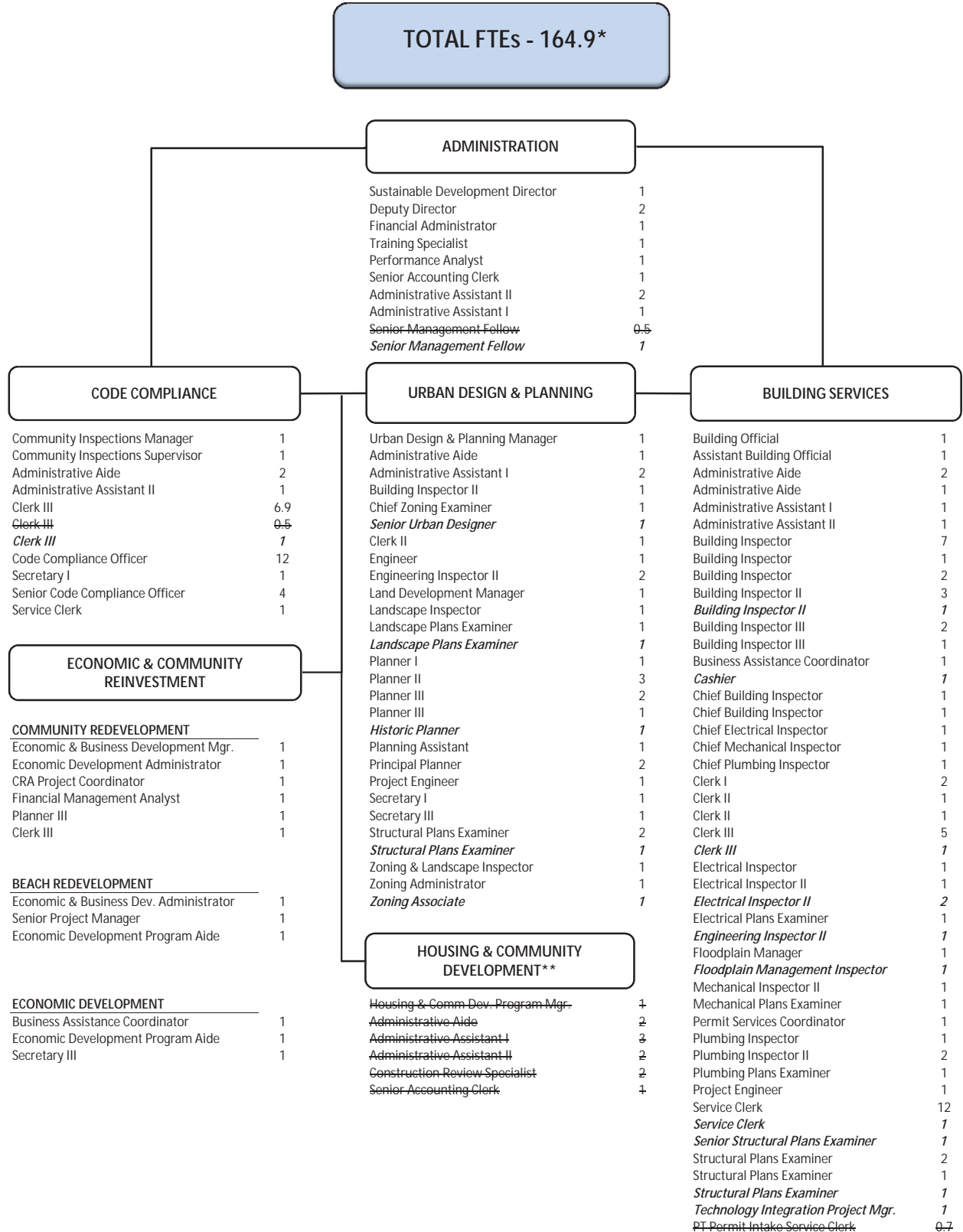
Decrease in vehicle replacements primarily due to prior year encumbrances carried into Fiscal Year (3,151,568)



CITY OF FORT LAUDERDALE

Sustainable Development Department

FY 2016 Proposed Budget Organizational Chart



New Position Budget Modifications Requests and Reclassifications

*Full Time Equivalent (FTE) includes new position(s)

** Housing & Community Development Division transferred to the City Manager's Office

Amended	Proposed	Difference
FY 2015	FY 2016	
150.6	164.9	14.3

Department of Sustainable Development

Building Services

Division Description

The Building Services Division is responsible for all permitting efforts in the City. In this regard, Building Services provides records, issues permits, and performs building inspections. A major focus of the division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances.

FY 2015 Major Accomplishments

- Restructured the Building Division, which reinstated the Building Official's authority and created a clear hierarchy and chain of management.
- Based on neighbor feedback, the Building Division implemented numerous changes aimed at improving operational efficiencies and neighbor convenience including the implementation of an "Express Lane" in the permitting lobby to allow neighbors with smaller, less complicated issues to be seen in a timelier manner. The Division also implemented an in-house survey to solicit feedback from neighbors, with results being used to continually improve delivered services in "real-time." A preliminary review process was also implemented to allow large-scale projects to be submitted prior to Broward County environmental approval, thus allowing designers to address any issues during the design phase. In addition, lobby hours of operation were changed to 8:00am – 4:00pm, which is a closing time of one half hour earlier than previously. The change in hours allowed more consistent lobby and call center coverage, which has resulted in improved service to neighbors.
- Using statistical data to show year-over-year permitting growth, received City Commission approval for 11 new positions in the Building Division. These new positions are critically needed to maintain adequate service levels in the face of rising building activity.
- The Building Division engaged Florida Atlantic University to conduct a review of Division policies and procedures and utilized an International City/County Management Association (ICMA) Manager in Transition consultant to assess management practices and provide recommendations for improvement. As a result of the studies, a new operational policy manual is being developed that will complement the existing administrative policy manual.
- The Building Division adopted an updated floodplain ordinance with standards higher than the mandatory minimum, which will allow the City to maintain its current Community Rating System score. The Division consequently added flood review stops to the plan review process to ensure that all applicable projects are meeting the new floodplain requirements.

FY 2016 Major Projects & Initiatives

- Integrate sustainable construction into building codes and develop applicable performance indicators.

Department of Sustainable Development

Building Services, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 5-2)
- Facilitate a responsive and proactive business climate (BD 7-2)
- Continuously improve and innovate communication and service delivery (IS 11-3)

Department Objective	Performance Measures ¹	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Ensure that commercial and residential buildings and structures comply with FBC and all other applicable laws and ordinances (NE 5-2) (BD 7-2)	Total job valuation of residential and commercial building permits	\$676,757,795	\$808,189,242	\$691,648,102	\$983,601,892 ²	\$825,000,000
	Total number of permits issued ³	23,095	23,581	23,027	25,890	24,736
	Total number of plan reviews performed	64,066	66,212	64,661	74,674	70,443
	Total number of inspections performed	96,512	93,383	91,208	97,240	97,240 ⁴
	Percentage of inspections completed within the day after request	95.21%	94.46%	95.00%	90.00%	90.00% ⁴
	Average days to issue a permit (excluding weekends and holidays) ⁵	24.4	28.6	27.5	29.0 ⁶	30.0 ⁷
Provide high-quality, efficient customer service (IS 11-3)	Neighbor satisfaction with conducting inspections for construction/ Renovation ⁸	39%	38%	39%	41% (actual)	42%
	Neighbor satisfaction with obtaining permits for construction/ Renovation ⁸	37%	36%	37%	37% (actual)	38%
	Average lobby wait time (minutes)	*	25.5	*	28.0 ⁹	26.0
	Call system abandoned call percentage (Building Services queue only)	*	4.97%	*	6.50% ¹⁰	6.50% ¹¹

Department of Sustainable Development

Building Services, continued

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

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

²*Due to the ongoing development surge in the City, the FY 2015 projection is significantly higher than in prior years due to both an increase in the total volume of permit applications received, as well as an increase in the average project value per permit application (increase of \$4,256 per permit over prior year). Furthermore, several large projects have submitted permit applications in the first half of FY 2015: The Queue-\$24M, Riva-\$35M, Seminole Landings-\$57.3M, Icon Las Olas-\$87M.*

³*This measure is benchmarked by the International City/County Management Association (ICMA). The FY 2012 reported average is 5,518 for populations between 100,000 and 249,999.*

⁴*FY 2016 targets have been kept at FY 2015 projection levels as the Building Division's Inspection unit is already operating at maximum capacity. Currently, the inspection unit is averaging 188.8 hours of overtime per month.*

⁵*Permit issuance is a joint effort between the Building Services Division and the applicant. This measure reflects the total time, on average, for permit issuance and does not exclude time caused by applicant delays related to plan revisions/corrections. This measure includes all permit application types, including projects that range in complexity from fencing to high-rise structures.*

⁶*The range is zero day minimum to 788 day maximum (this was a renewal permit); the median is seven days.*

⁷*Division management anticipates an increase in the average days to issue a permit in FY 2016 due to disruption caused by the implementation of the OneSolution software. However, the software is expected to produce efficiencies and reduce permit issue times in the long-term.*

⁸*This measure is reported in the annual citywide Neighbor Survey.*

⁹*Average lobby wait times have increased in FY 2015 due to both an increase in lobby traffic (increase of 10 neighbors per day over prior year) and an increase in the average project value per permit application. A higher project value indicates a project of greater complexity and, therefore, increases the time required for permit intake and processing.*

¹⁰*The percentage of abandoned calls has increased in FY 2015 due to a significant increase in average daily call volumes; on average, FY 2015 daily call volumes have increased by 66 calls over FY 2014.*

¹¹*According to the International Finance Corporation, the global benchmark for abandoned calls is between 5% and 8%.*

Department of Sustainable Development

Code Compliance

Division Description


The Code Compliance Division protects the health, safety, and welfare of our neighbors by conducting a comprehensive code compliance program that fosters voluntary compliance efforts and prompt correction of violations. The Division provides quick response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as mandated through state requirements in the enforcement of code violations.

FY 2015 Major Accomplishments

- Established and implemented a policy and checklist for foreclosure consideration and trained Code Compliance Officers on its use, which will allow the City to expedite foreclosures on non-homesteaded vacant/abandoned properties, thereby eliminating blight from neighborhoods faster.
- A third-party vendor was retained to clear nuisance lots owned by private property, which enables the Division to proceed with emergency abatement action quicker and allows Parks and Recreation to focus their efforts on maintaining publicly-owned lots.
- Implemented an Adopt-a-Neighbor Program in coordination with the Office of Neighbor Support, which is designed to assist low-income, elderly, and disabled homeowners in our community become code compliant as it relates to certain exterior code violations. Since its inception, the Adopt-A-Neighbor program has assisted five neighbors.
- Implemented a revised board-up process, which utilizes a transparent poly carbonate material rather than plywood to secure vacant and abandoned properties.
- Established a process to address work performed without the required building permit as a collaborative effort with the Building Division, which eliminates duplication of efforts and increases the response time to complaints and discoveries made by the Code Compliance Officers in the field.
- In an effort to incentivize voluntary compliance, the Information Technology Department developed an application to calculate the interest on hard cost liens associated with nuisance abatement action carried out by the City.
- Established a system for the collection of special assessment liens and civil citations in conjunction with a collections program spearheaded by the Finance Department.
- Amended Chapter 18 of the City's nuisance code and established criteria for uninhabitable structures subject to demolition, which strengthens the nuisance abatement efforts of the Code Compliance Division and through a prescribed set of procedures, authorizes the demolition of structures that are unfit for human habitation.
- Reconfigured the code zones and established Senior Code Compliance Officers as zone leaders, which has yielded several benefits including: establishing a chain of command for solving problems; clearly defining zones and zone leaders to better respond to complaints and issues discovered in the field; simplifying the management of field activities and designating a point of contact to handle complex issues; and improved coordination, cross-collaboration and teamwork.
- As part of the ongoing Code Compliance Process Improvement effort, a Commission Annual Action Plan (CAAP) item complete the following: explore the use of Housing and Community Development funds towards Code Compliance efforts; develop additional marketing tools; develop a policy and standards manual and job aid; conduct Police training on code enforcement action, common violations, and priorities; implement a Multi-Cultural Community Outreach program with Neighbor Support; and streamline and consolidate code enforcement forms.

Department of Sustainable Development

Code Compliance, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 5-2)						
Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Ensure well-maintained private and public property (NE 5-2)	Average number of code inspections completed per code officer ¹	2,190	2,195	*	2,400	2,400
	Number of code violation cases ¹	8,076	8,021	*	7,000 ²	7,500
	Percentage of code violation cases resolved through voluntary compliance ¹	71.0%	76.1%	*	75.0%	75.0%
	Average number of days from complaint to first inspection	1.34	1.48	1.40	1.40	1.40
	Average days to close a code violation case ^{1,3}	209.7	167.4	*	165.0 ⁴	160.0
	Satisfaction with cleanup of litter and debris on private property ⁵	54%	49%	50%	52% (actual)	53%
	Satisfaction with mowing/cutting of weeds/grass on private property ⁵	48%	45%	46%	55% (actual)	56%
	Call system abandoned call percentage (Code Compliance queue only)	*	5.49%	*	10.0% ⁶	8.0% ⁷

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

¹The methodology for this measure has changed from prior years. Previously, bulk trash code violations were included in these performance measures. Bulk trash violations are no longer the responsibility of the Code Compliance Division and are primarily handled by the Department of Parks and Recreation.

²Code violation case volumes have declined in FY 2015 due to a Division restructuring. Senior code enforcement officers are no longer assigned to individual neighborhoods and have assumed a more supervisory role, with a focus on high-priority action and special response items.

³A code violation case is considered closed when all violations have been complied and when all penalties/fees have been paid (if applicable). All violations can be complied but a case will remain active and open until all debt obligations have been satisfied. Thus, it is not unusual to have open cases with unpaid fines from many years ago, which can skew the average. For this reason, any case with days to close above 5,000 has been excluded as a statistical outlier.

⁴The range is zero day minimum to 4,984 day maximum; the median is 19 days.

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

⁶The percentage of abandoned calls has increased in FY 2015 due to the transfer of the Division's dedicated call center operator.

⁷According to the International Finance Corporation, the global benchmark for abandoned calls is between 5% and 8%.

Department of Sustainable Development

Economic and Community Reinvestment

Division Description

The Economic and Community Reinvestment Division is responsible for all economic development and community development activities. Economic Development responsibilities include business attraction, retention, and expansion activities and providing business liaison functions for the business community. It also includes the implementation of the Community Redevelopment Agency's (CRA) plan with the primary goal of eliminating slum and blight and encouraging economic development. The division also oversees the Beach Business Improvement District and the Enterprise Zone program.

FY 2015 Major Accomplishments

- Adopted Northwest-Progresso-Flagler Heights (NPF) CRA Five-Year Strategic Plan, which establishes a roadmap to spend \$25M on projects, programs, and initiatives in the redevelopment area.
- The NPF CRA awarded the following incentives: \$359,375 to The Manor at Flagler Village, a \$75 million mixed-use capital investment project, comprised of 382 luxury rental units and 24,750 square feet of new retail space in the Flagler Village neighborhood; \$451,707 to The Edge, also a \$75 million-mixed use rental project, which includes 331 luxury units adjacent to the Manor at Flagler Village; \$150,106 for The Shoppes on Arts Avenue, a 35,190 square foot retail center located at the corner of Sistrunk Boulevard. In addition, the NPF CRA spent \$942,864 on NW Neighborhood pathway improvements, which includes \$243,486 for engineering, consulting, testing and administrative services and \$699,378 for construction.
- The Central Beach CRA received approval to move to 30% design plans for the Las Olas Boulevard Corridor Improvement Project (estimated at \$28.9 million construction), and the Fort Lauderdale Beach Streetscape Improvement Project (estimated at \$11.5 million construction). Also, an additional \$2.1 million escalation cost was approved for renovations to the Fort Lauderdale Aquatic Center (original CRA contribution \$24.8 million) and final site plans were approved in April 2015.

FY 2016 Major Projects & Initiatives

- Continue developing and implementing the Economic Development Strategic Plan and City's Business Development Cylinder initiatives. Advance the following FY 2016 Commission Annual Action Plan priorities: Beach Community Redevelopment Agency, the Northwest CRA, and the Central City CRA.
- Implement the strategically prioritized Five-Year Community Investment Plan (CIP), which includes such projects as: wireless surveillance cameras/public Wi-Fi (design phase); upgrading the Mizell Center (design phase); the Progresso Village enhancement project (construction phase); and the NW Neighborhood enhancement project (construction phase).
- Work with the Broward County Cultural Arts Division in pursuing professional and business development for artists, cultural organizations and creative businesses, affordable commercial and residential spaces for artists, arts-based community building and engagements to increase access to the arts, with a focus on the Sistrunk neighborhood.
- Host a One Spark event, which is a crowdfunding festival designed to connect "creators" with the resources they need to bring their ideas to fruition. The creators range from artists, entrepreneurs and innovators in Art, Education, Health and Science, Social Good, Music, and Technology displayed in downtown Fort Lauderdale. Attendees get to decide who gets funded and "creators" have the opportunity to showcase their ideas and have access to crowdfunds, cash awards, individual contributions, and potential capital from private investors.

Department of Sustainable Development

Economic and Community Reinvestment, continued

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Create new jobs and facilitate investment (BD 7-1)	Number of newly created jobs from Qualified Target Industries (QTI) and Economic Development (ED) Direct Cash Grants	469	428	300	85 ¹	300
	Number of new jobs created from businesses that were awarded incentives in the NPF CRA district	*	*	*	*	20
	Number of businesses assisted through incentive programs in the NPF CRA	*	*	*	*	10
Eliminate slum and blight conditions in Community Redevelopment Agency (CRA) areas (NE 5-2)	Percentage of annual Tax Increment Funding (TIF) revenue spent on public improvements in the Beach CRA	18.0%	15.5%	57.0%	26.0% ²	199.0% ³
	Percentage of annual Tax Increment Funding (TIF) revenue spent on public improvements in the NPF CRA	11.1%	16.6%	20.0%	37.0%	15.0%
	Neighbor satisfaction with the City's efforts to revitalize low-income areas ⁴	38%	33%	34%	33% (actual)	34%

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

¹The FY 2015 projection is based upon known applications to date. However, City staff has been working with the County, State and several interested companies looking to relocate to Fort Lauderdale and the final FY 2015 number could increase as a result. Furthermore, when the FY 2015 projection is added to the previous two year's totals, the sum of 982 jobs exceeds the 3-year target of 900 and suggests that the 5-year target of 1,500 jobs will be met.

²The FY 2015 target was based upon the assumption that project design would be complete with construction well underway. However, due to unforeseen delays, most projects are still currently undergoing design review and approval.

³The FY 2016 target assumes that construction on the Fort Lauderdale Aquatic Center will commence in March 2016, with approximately \$11.3M in construction costs falling within FY 2016.

⁴This measure is reported in the annual citywide Neighbor Survey.

Department of Sustainable Development

Urban Design and Planning

Division Description

The Urban Design and Planning Division encourages and coordinates orderly growth and promotes sustainability and livability through quality redevelopment. To accomplish this mission, the team relies on community input and sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. These efforts strive to implement the goals and objectives of the City's Vision Plan, Comprehensive Plan, and Unified Land Development Regulations (ULDR), as well as various master planning and community planning initiatives intended to improve the City's neighborhoods. The Urban Design and Planning services portal includes the review and processing of development applications, including zoning, landscape, and engineering permits, and the coordinated effort of presenting findings and recommendations before advisory boards, committees, and the City Commission.

FY 2015 Major Accomplishments

- Successfully adopted new zoning regulations and design standards in the Northwest Regional Activity Center (NW-RAC) area.
- Completed significant portions of the FY 2015 Commission Annual Action Plan (CAAP) initiative – Central Beach Master Plan. The overall intent of the initiative is to promote a vibrant, active, multi-modal beach community, and continue to make the beach a desirable destination for residents, tourists, and private investment. The Division successfully executed a contract with Redevelopment Management and Associates (RMA) to lead public participation and the drafting of the updated plan and is currently holding stakeholder meetings.
- Completed significant portions of the FY 2015 Commission Annual Action Plan (CAAP) initiative – Comprehensive Plan Update. City staff worked with a consultant, The Corradino Group, in November and December of 2014 to prepare a draft summary of major topics that are recommended to be covered in the Comprehensive Plan update.
- The Engineering team has been implementing various permitting and review process improvements including: streamlining the Water and Wastewater permitting processes; creating additional and appropriate permit types for Right-of-Way construction activities; updating/creating new engineering standard details for work in the City's Right-of-Ways; and coordinating with the Public Works Department to create more integrated planning processes for the Water and Wastewater capacity on development projects moving forward.
- Adopted various Unified Land Development Regulations (ULDR) amendments including: addressing Federal Aviation Administration requirements in the City's General Aviation District; adopting the City's Parklet Program, which is intended to facilitate the conversion of inactive parking spaces into publicly-accessible open space; adopting the Social Service Facility criteria and requirements in order to address the health, safety, and welfare aspects of public feedings; adopting the Public Participation ordinance to provide a defined framework to allow additional public participation in the planning process; and adopting the Florid Friendly Landscaping ordinance to address landscaping that requires minimal watering needs.

Department of Sustainable Development

Urban Design and Planning, continued

FY 2016 Major Projects & Initiatives

- Support the FY 2016 Commission Annual Action Plan priority: Development Density Policy.
- Develop and implement a Transit-Oriented Development (TOD) ordinance (outside Downtown RAC).
- Coordinate with partners on All Aboard Florida implementation, and advocate for City's best interest.
- Coordinate with partners as construction of the Wave Streetcar commences.
- Initiate the Neighborhood Development Criteria Revisions (NDCR) initiative (this effort is contingent upon the approval of consultant funding).
- Initiate Phase II of Amending the City's Comprehensive Plan – Prepare updates to existing conditions and trends based on U.S. Census data and other sources.
- Create a comprehensive master signage code update to address current and future needs (this effort is contingent upon the approval of consultant funding).
- Rezone the Central City CRA (this effort is contingent upon the approval of consultant funding).

Department of Sustainable Development

Urban Design and Planning, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Evolve and update the land development code to balance neighborhood quality, character, and livability (NE 6-1)

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Ensure orderly growth and well-designed development (NE 6-1)	Number of historic Certificates of Appropriateness (COA) reviewed	24	15	15	24	24
	Number of adopted code amendments (ULDR)	5	6	6	10	8
	Number of development applications submitted citywide ¹	183	176	183	180	180
	Number of development applications approved citywide ¹	107	92 ²	105	80	80
	Average days to approve a development application (excluding weekends and holidays) ³	128.4	179.1	151.1	150.0 ⁴	150.0
	Neighbor satisfaction with how well the City is planning for growth ⁵	42%	43%	45%	48% (actual)	50%
	Call system abandoned call percentage (Urban Design & Planning queue only)	*	11.49%	*	8.50%	7.0% ⁷

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

¹Development applications include all those requiring high-level review and approval [Development Review Committee (DRC), Planning & Zoning Board (PZB), and City Commission approval], as well as "minor" application types (administrative reviews).

²A data correction has occurred; this was previously reported as 91 in ClearPoint.

³The development review process is a joint effort between the Urban Design & Planning Division and the applicant. This measure reflects the total time, on average, for development application approval and does not exclude time caused by applicant delays related to plan & design revisions/corrections. This measure includes only those application types which trigger a high-level review, and does not include administrative review applications. Please note that the average days to approve a development application can vary significantly based on the complexity of the project.

⁴The range is 16 day minimum to 367 days maximum (this was specifically a Site Plan Level III); the median is 89 days.

⁵This measure is reported in the annual citywide Neighbor Survey. The 2014 state comparison is 37% and the 2014 national comparison is 43%.

⁶According to the International Finance Corporation, the global benchmark for abandoned calls is between 5% and 8%.

Sustainable Development Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
General Fund - 001	\$ 7,284,530	8,945,012	8,675,385	9,861,647	916,635	10.2%
Total Funding	7,284,530	8,945,012	8,675,385	9,861,647	916,635	10.2%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Administration	-	-	-	1,456,710	1,456,710	100.0%
Building Expedited Services	12,150	24,600	1,425	-	(24,600)	-100.0%
Code Compliance	2,558,823	2,863,571	2,818,920	2,893,241	29,670	1.0%
Community Appearance Board	941	4,000	4,000	4,000	-	0.0%
Economic Development	1,045,900	971,865	878,980	1,490,207	518,342	53.3%
Urban Design & Planning	3,666,715	5,080,976	4,972,060	4,017,489	(1,063,487)	-20.9%
Total Expenditures	7,284,530	8,945,012	8,675,385	9,861,647	916,635	10.2%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	5,338,810	6,078,793	6,034,522	7,302,707	1,223,915	20.1%
Operating Expenses	1,945,721	2,866,219	2,640,863	2,558,940	(307,279)	-10.7%
Capital Outlay	-	-	-	-	-	0.0%
Total Expenditures	\$ 7,284,530	8,945,012	8,675,385	9,861,647	916,635	10.2%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase due to the addition of 3.5 positions to address workload and enhance the level of service provided: Landscape Plans Examiner, Zoning Associate, Senior Urban Engineer and converting a part-time Clerk III to full time	\$ 255,000
Increase due to the transfer of positions from the Building Fund to the Administration Division	719,995

Operating Expenses

Increase in other professional services for Comprehensive Plan consulting services	150,000
Decrease in other professional services due to one-time expenses	(857,371)
Increase in contributions to the Museum of Discovery and Science and additional payments for Qualified Target Industry (QTI) Incentives	430,444

Sustainable Development Department - Building Funds

Departmental Financial Summary

Financial Summary - Funding Sources

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Building Funds - 140,141, & 142	\$ 9,112,320	14,462,594	13,200,125	14,077,403	(385,192)	-2.7%
Total Funding	9,112,320	14,462,594	13,200,125	14,077,403	(385,192)	-2.7%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Building Permits	8,809,979	13,219,495	12,305,889	13,266,560	47,064	0.4%
Building Certification Maintenance	75,322	387,015	201,015	153,780	(233,235)	-60.3%
Building Technology	227,019	856,084	693,221	657,063	(199,021)	-23.2%
Total Expenditures	9,112,320	14,462,594	13,200,125	14,077,403	(385,192)	-2.7%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	5,268,717	6,289,012	6,547,190	7,036,109	747,097	11.9%
Operating Expenses	3,819,149	8,017,832	6,652,935	6,817,050	(1,200,782)	-15.0%
Capital Outlay	24,454	155,751	-	224,244	68,493	44.0%
Total Expenditures	\$ 9,112,320	14,462,594	13,200,125	14,077,403	(385,192)	-2.7%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase due to the addition of 9.5 new positions required to support the increased building activity in the City: \$ 726,452
 Technology Integration Manager, Structural Inspector, Electrical Inspector II, Customer Service Representative II, Senior Structural Inspector, Structural Inspector II, 2 Structural Plans Examiners, Engineering Inspector II, and converting a part-time Service Clerk to full-time

Operating Expenses

Decrease in other professional services used to supplement full-time staffing (486,352)
 Increase for the purchase of new software and equipment 100,000
 Decrease in board up expenditures due to lower than planned activity (200,000)
 Decrease in conferences due to a transition to providing training in-house (150,000)
 Decrease in other services due to planned digitization, because of a project delay (369,887)
 Decrease due to one-time office purchases (310,248)

Capital Outlay

Increase in vehicle replacements per the Fleet replacement plan 126,000

Sustainable Development Department - CRA Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Beach Redevelopment	\$ 5,048,461	1,340,006	1,418,501	1,826,147	486,141	36.3%
NW Progresso Community Redevelopment	5,922,421	11,416,245	10,433,851	2,720,959	(8,695,286)	-76.2%
Central City Redevelopment	-	-	-	100,000	100,000	100.0%
Total Funding	10,970,882	12,756,251	11,852,352	4,647,106	(8,109,145)	-63.6%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Beach Redevelopment	5,048,461	1,340,006	1,418,501	1,826,147	486,141	36.3%
NW Progresso Community Redevelopment	5,922,421	11,416,245	10,433,851	2,720,959	(8,695,286)	-76.2%
Central City Redevelopment	-	-	-	100,000	100,000	0.0%
Total Expenditures	10,970,882	12,756,251	11,852,352	4,647,106	(8,109,145)	-63.6%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	917,783	1,149,414	917,137	1,154,939	5,525	0.5%
Operating Expenses	10,040,359	11,606,837	10,935,215	3,492,167	(8,114,670)	-69.9%
Capital Outlay	12,740	-	-	-	-	0.0%
Total Expenditures	\$ 10,970,882	12,756,251	11,852,352	4,647,106	(8,109,145)	-63.6%

FY 2016 Major Variances (+/- 5%)

Operating Expenses

Decrease in other contributions due to a one time payment for the WAVE in FY 2015	\$ (7,551,264)
Decrease in other professional services due to one time expenses	(571,184)
Increase in other professional services for Central City consulting services	100,000

Sustainable Development Department - BID Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Beach Business Improvement District (BID) Fund - 135	\$ 215,094	716,012	723,002	700,697	(15,315)	-2.1%
Total Funding	215,094	716,012	723,002	700,697	(15,315)	-2.1%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Beach Business Improvement District	215,094	716,012	723,002	700,697	(15,315)	-2.1%
Total Expenditures	215,094	716,012	723,002	700,697	(15,315)	-2.1%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Operating Expenses	215,094	716,012	723,002	700,697	(15,315)	-2.1%
Total Expenditures	\$ 215,094	716,012	723,002	700,697	(15,315)	-2.1%

FY 2016 Major Variances (+/- 5%)

No Major Variances

Sustainable Development Department - Nuisance Abatement Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Nuisance Abatement Fund - 147	\$ 109,290	400,000	292,884	100,000	(300,000)	-75.0%
Total Funding	109,290	400,000	292,884	100,000	(300,000)	-75.0%

Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2014 Amended vs. FY 2015	Percent Difference
Nuisance Abatement	109,290	400,000	292,884	100,000	(300,000)	-75.0%
Total Expenditures	109,290	400,000	292,884	100,000	(300,000)	-75.0%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2014 Amended vs. FY 2015	Percent Difference
Operating Expenses	109,290	400,000	292,884	100,000	(300,000)	-75.0%
Total Expenditures	\$ 109,290	400,000	292,884	100,000	(300,000)	-75.0%

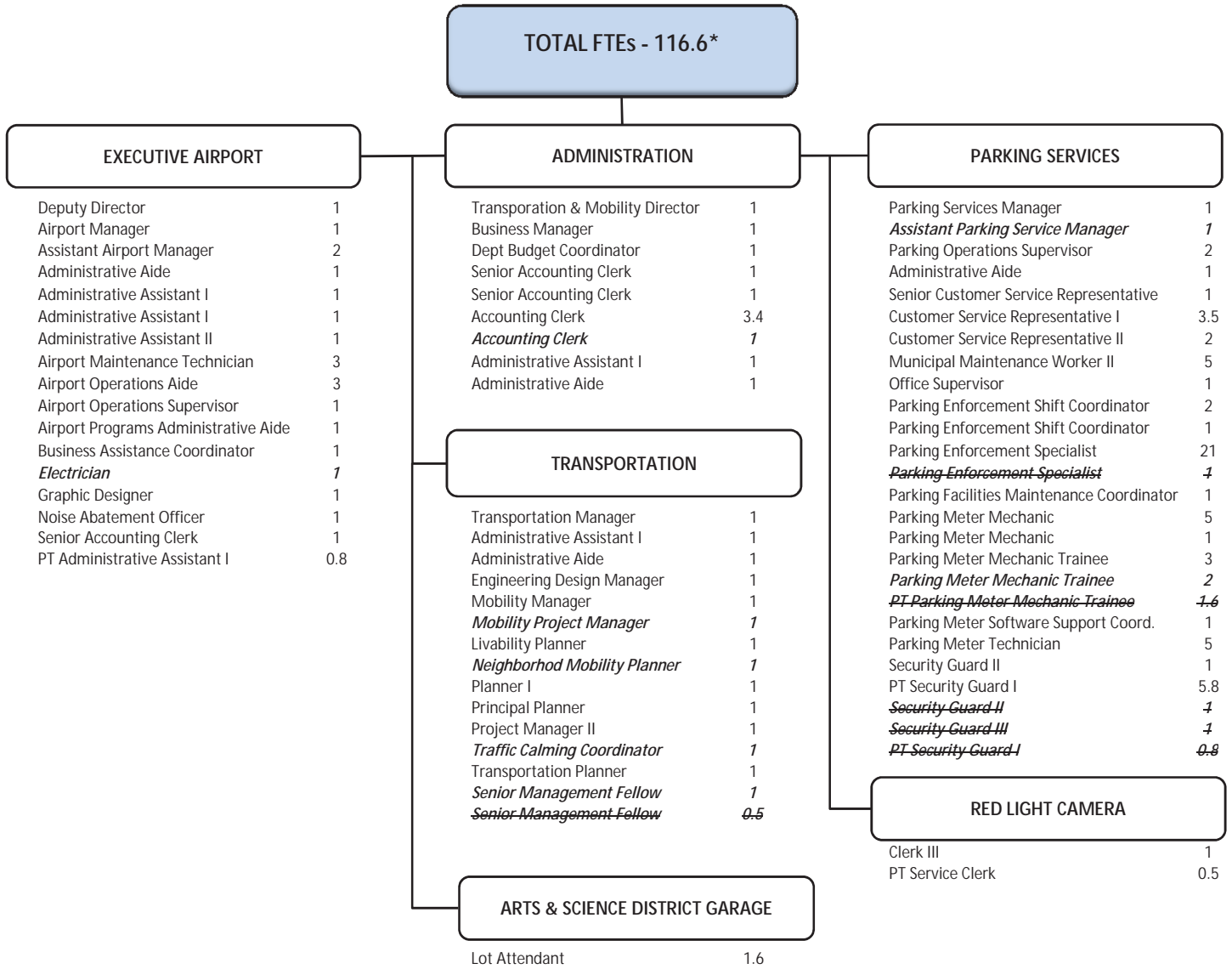
FY 2016 Major Variances (+/- 5%)

Operating Expenses

Decrease in funding for board ups, awaiting revenue to replenish fund \$ (257,755)

Transportation and Mobility Department

FY 2016 Proposed Budget Organizational Chart



New Positions Budget Modifications Requests, & Reclassifications

*Full Time Equivalent (FTE) includes new position(s)

**Electrician transferred from Parks and Recreation

Amended FY 2015	Proposed FY 2016	Difference
113.5	116.6	3.1

Transportation and Mobility Department

Transportation

Division Description

The Transportation Division is charged to implement the City's *Fast Forward Fort Lauderdale* vision of being a multi-modal connected community by 2035 which was identified as a priority of our neighbors for the *Press Play Fort Lauderdale* strategic plan. The vision goal is to create a pedestrian friendly multi-modal city, a connected community where the vehicle is not the only choice, where our neighbors are able to walk, bike, and use transit to get to their many destinations. Transportation led the development of the *Connecting the Blocks Program* which details the needed pedestrian, bicycle, and transit improvements to implement the City's nationally recognized Complete Streets Policy and is currently focusing on an interdepartmental effort to improve safety for all users on the City's streets. Staff is also engaged in transit initiatives that include the Wave Streetcar, the Central Broward East/West project, and support for the Transportation Management Association's (TMA) community bus system. The Division has shifted from a focus on planning to the implementation of the planned projects. Currently, the Division is identifying resources and working with partners to fund, design, and construct the transportation projects identified in the planning documents. Because there will be a sharp increase in the number of construction projects in the City to create the multi-modal connected community, the Division is looking at managing neighbor traffic congestion expectations as we connect the blocks. The Division is focused on balancing the advancement of major projects while maintaining effective business relations and neighborhood service response.

FY 2015 Major Accomplishments

- Advanced the Downtown Walkability Plan through the construction of the enhanced crosswalk at SE 3rd Avenue and SE 1st Street, the installation of bike lanes on NW 4th Street, and completion of the three (3) painted intersections on Las Olas Boulevard at SE 3rd Avenue, SE 2nd Avenue, and SE 1st Avenue.
- Advanced the Wave Streetcar through active participation in the planning and design review process.
- Continued implementation of the Connecting the Blocks program through collaborations with partner agencies and City funds. To date in FY 2015, 6,590 linear feet of bike lanes have been installed, with an additional 14,000 feet of bike paths planned. Enhancements were successfully advocated for to be included in the design of the Florida Department of Transportation (FDOT) projects including: new pedestrian crossing on Broward Boulevard and NE/SE 1st Avenue, new pedestrian crossing on Sunrise Boulevard at NE 17th Court, a parallel bike route to the north and south of Sunrise Boulevard between Searstown and Gateway, new pedestrian crossing on A1A at CVS pharmacy approximately at NE 37th Street.
- Installed new bike lanes with City funds on NE 26th Street NE 2nd Street and NW 4th Street.
- Utilized Broward Metropolitan Planning Organization (MPO) and FDOT funding to have included additional bike lane facilities in design on SE 3rd Avenue, Andrews Avenue, NE 4th Avenue, and NW 19th Street.
- Awarded a Transportation Alternative Program (TAP) Grant of \$983,051 for the implementation of Complete Streets improvements on Cordova Road between SE 15th Street and SE 17th Street.
- Worked with the Public Works Department to implement past successful applications for the NW Neighborhood sidewalks and NW 9th Avenue from Broward Boulevard to Sistrunk Boulevard.

Transportation and Mobility Department

Transportation, continued

FY 2015 Major Accomplishments

- Utilized Broward MPO funding to allow the FDOT to complete 14 bike/sidewalk projects connecting to Broward Boulevard, to enhance pedestrian and bicycle safety with wider sidewalks.
- The new Uptown Link shuttle service in the Cypress Creek Road area was transferred to the management of the Transportation Management Authority (TMA) in order to increase ridership through leveraging of branding and technology resources of the Sun Trolley.
- Received confirmation of continued grant funding of three (3) community bus routes by FDOT for FY 2015 (\$530,000) and additional funding from Broward County Transit (BCT) to fund the second bus on the Neighborhood Link (\$17,000). The Sun Trolley routes have been reviewed for efficiency and timing was adjusted to better serve riders.
- The Water Trolley was added to the Downtown TMA services to allow circulation along the New River between the Broward Center and the Stranahan House through City funds.
- Leveraged approximately \$100 million in contributions for multi-modal improvements as part of partner agencies and development projects including such projects as: A1A Greenway (\$13 million), South Dixie Highway Safety Improvement (\$4 million), Quiet Zone Improvements (\$2.5 million), A1A crosswalk enhancements (\$200,000), and the Downtown Mobility Hub (\$3.5 million).
- Worked with the Broward MPO to prepare the necessary analysis and data for improvements to the rail crossings within the City in order to enhance the quality of life for Quiet Zones along the FEC rail corridor. The Quiet Zone is being planned in preparation for the 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.
- Broward County Transit (BCT) completed the installation of the 149 new bus shelters within the City of Fort Lauderdale including 36 shelters installed in FY 2015. The infrastructure for six (6) green shelters was installed, with the final green elements to be installed by the end of FY 2015.
- Partnered with Neighbor Support to resolve over 333 neighborhood traffic and pedestrian safety issues.
- Joined the US Department of Transportation Mayors' Challenge to further the goal of implementing the Connecting the Blocks program and the *Fast Forward Fort Lauderdale* vision.
- Held the inaugural Open Streets event to promote walking and biking in the City which attracted over 1,000 participants. The event was held on November 22, 2014 on Las Olas Boulevard between Andrews Avenue and SE 15th Avenue.
- Held the first Family Fun Bike Ride on March 21, 2015 to promote safety and bicycle awareness. The event was held in Holiday Park and attracted many families. It was a cross departmental initiative involving Parks and Recreation, Police and Transportation and Mobility. The event is in response to the City being #2 for pedestrian and bicycle fatalities and incidents per capita. The objective is to hold an event in each Commission district to promote awareness and safety.
- Received the Smart Growth Award in recognition of the City's Connecting the Blocks Program for implementing Complete Streets.

Transportation and Mobility Department

Transportation, continued

FY 2016 Major Projects & Initiatives

- Make progress with the FY 2016 Commission Annual Action Plan priorities to develop a Beach Traffic Management Plan and advance the 17th Street Mobility Plan.
- Facilitate the design and construction of projects in the Connecting the Blocks Program and Community Investment Program including; Pedestrian Promenade of SE 6th Street, 13th Street Complete Street project, and Tunnel Pedestrian Plaza/Intersection improvement project.
- Manage the \$3.5 million Streetscape Mobility Hub Project.
- Implement the Pedestrian/Bike Safety Action Plan.
- Advance the Downtown Walkability Plan.
- Finalize and implement the Traffic Calming Toolbox Program to provide guidance to neighborhoods for strategies to reduce speeding, cut through, and enhance safe routes for pedestrians and bicyclists.
- Implement an improved process for Management of Traffic reviews for developments, infrastructure improvement projects, and special events.
- Develop two Neighborhood Mobility Master Plans for Shady Banks and Tarpon River Civic Associations.

FY 2016 Major Projects & Initiatives

- Identify and obtain sustainable funding sources for the community bus service which serves over 500,000 riders annually to advance the City's multi-modal connection, business development, and sustainability goals.
- Host the 5th Annual City of Fort Lauderdale Transportation Summit.
- Host the 2nd annual Open Streets event on November 22, 2015 along Las Olas Boulevard with agency and city partners.
- Continue to plan community biking and walking safety and awareness activities across the city such as the Family Fun Bike Rides.
- Advocate for the City's best interest for the All Aboard Florida Passenger Rail project, a FY 2015 Commission Annual Action Plan priority.
- Work with stakeholders to formulate a 17th Street Mobility Master Plan, a FY 2015 Commission Annual Action Plan priority.
- Assist and support the "Envision Uptown" business leaders' vision for the economic development of the Uptown Fort Lauderdale area including land use regulatory updates, long range planning, infrastructure for pedestrian and bicycle access and safety, and multi-modal transit connections to reduce congestion and environmental impacts.
- Work with partners to develop multi-modal level of service standards and recommendations for Transit Development Concurrency (TDC) county distribution of dollars: review, direction, City actions/advocacy.
- Develop a Community Awareness Program and messaging strategy to anticipate and address community neighbors and businesses impacts and concerns regarding planned transportation projects.

Transportation and Mobility Department

Transportation, continued



STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

- Improve transportation options and reduce congestion by working with agency partners (IN 1-1)
- Integrate transportation land use and planning to create a walkable and bikeable community (IN 1-2)

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Increase transportation options (IN 1-1)	Number of Sun Trolley riders (Transportation Management Association)	500,356 ¹	503,049	513,110	535,000	545,700
	Number of B-Cycle trips from Fort Lauderdale stations	15,057	25,536	28,090	28,500	31,350
	Number of new bicycle racks	35	76	50	50	60
Enhance streets to improve the bicycle and pedestrian experience (IN 1-2)	Annual increase in the number of linear feet of bicycle lanes, greenways, share-use paths and sidewalks installed ³	*	5,567	5,000	15,000	12,000
	Number of Connecting the Blocks Program projects designed	*	11	15 ⁴	15	15
	Number of Connecting the Blocks Program projects completed	*	8	10 ⁵	10	10

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

¹Includes 185,591 Tri-Rail/ Northwest Link passengers not counted in previous years. Sun Trolley system also expanded service and absorbed the former Housing Authority Link (30,732 riders) not included in prior year data.

²The previously established target did not include the Downtown Link and the Beach Link expansions, which were funded through additional revenue provided by a FDOT grant and Broward County Transit.

³Figures corrected.

⁴Adjusted based on the expected project design completion as opposed to initiated.

⁵Adjusted to reflect approval in August, 2014.

Transportation and Mobility Department

Parking Services

Division Description

The City's long term community vision *Fast Forward Fort Lauderdale*, and the 5-year strategic plan, *Press Play Fort Lauderdale*, along with the 2014 Neighbor Survey, have informed and highlighted the goals of the Parking Services Division. These goals include increasing parking options for our neighbors and visitors, preserving the self-sustaining financial capacity of the division, contributing to the economic development of the City, and the safety and convenience of the public. The availability of safe, affordable, and accessible parking is an element of a vibrant economic environment and enhances the quality of life for residents and visitors.

The Parking Services Division is a 24 hour/7 day operation that manages, operates, and maintains over 10,100 parking spaces citywide, including four garages, 34 lots, and on-street metered spaces. Parking Services is dedicated to increasing sustainable parking initiatives at all facilities. We strive to "greening" our facilities with emerging technologies through the use of innovative practices and programs. There is an increased emphasis for pay-by-phone parking service designed to keep expenses stable by reallocating resources to conduct more maintenance, quicker customer response, and improving wayfinding for the public.

New and innovative technologies provide extra services to our customer. The use of in-ground sensors will be explored for parking infrastructure that will assist in reducing the environmental impacts of drivers searching for available parking spaces. Global Positioning Systems (GPS) along with a smart-phone application will assist drivers to locate nearby available spaces. This technology also provides for targeted enforcement for overall better efficiencies as we continue to move forward to provide improved services.

FY 2015 Major Accomplishments

- Replicated the successful "green parking" pilot initiative conducted in FY 2013 in four lots that include; George English Park, Heron Lot, Orchid Lot and Cox's Landing 15th Street Boat Launch.
- Transferred responsibility for review and approvals of vehicles-for-hire applications from Building Services to Transportation and Mobility to increase efficiency.
- Procured a License Plate Recognition system (LPR) in May 2014, which is a motor vehicle with cameras mounted on the top. These cameras are connected to a laptop in the vehicle with wireless network connectivity to the City's Parking Database. The system scans the license plate (called a "read") of vehicles parked on public property managed by the City and checks it against the database.
- The existing T2 Flex Unified Parking Management System has been integrated with eTicketBook software. This system allows enforcement officers to issue parking citations directly from their in-vehicle computers and then uploads all citations directly into T2 Flex system. This system operates off the vehicles' LPR using license plate based enforcement.
- Replaced 12 Motorola MC9500 wireless ticket writing handheld devices. The new devices provide real-time wireless communication between enforcement staff, the citation management software, and customer service office.
- Enhanced processes to notify parking enforcement specialists if the space was paid by phone or has a valid permit, reducing the number of complaints for citations issued in error when a meter appeared to be expired but alternate payment methods had been used.

Transportation and Mobility Department

Parking Services, continued

FY 2015 Major Accomplishments

- Implemented credit card services at the Performing Arts Center garage, which also serves the Museum of Discovery and Science. Credit card convenience enhances the customer's parking experience and is a safer, more efficient method of collecting revenue.
- Created an additional Parking Enforcement Shift Coordinator position to assist in supervising the evening/weekend parking enforcement staff.
- Executed four (4) additional parking enforcement agreements with several private companies allowing the City to enforce their parking lots and garages which provide 1,010 additional public parking spaces in six lots and one garage.
- With the implementation of the Department of Motor Vehicle's new Driver and Vehicle Information Database (DAVID) system, staff is now able to research and obtain registered vehicle owner information for citations that were not previously billed to customers.
- Invoiced an additional \$324,000 in delinquent parking citations.
- Implemented process improvements to correct courtesy and late notices from being automatically issued at the same time when ownership information was received after the citation was past due.

FY 2016 Major Projects & Initiatives

- Installation of energy efficient LED lighting in City parking garages.
- Executing the City Park Garage CIP project that includes pedestrian improvements on 2nd Street that connects to the Wave Street Car. The project will improve "park and ride" initiatives, improvements to the facade which will connect downtown's financial district to the entertainment district and wayfinding that directs multi-modes of transportation at the garage.
- Continue exploring "demand" parking technology.
- Develop a marketing program to drive parking revenue.
- Establish a maintenance program that improves parking in the City's Right of Way.

Transportation and Mobility Department

Parking Services, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Ensure sound fiscal management (IS 12-1)

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Increase parking payment options (IS 12-1)	Annual increase in pay-by-phone transactions	118%	91%	25%	75%	25%
	Average annual revenue per garage parking space	\$551.65	\$582.32	\$609.25	\$621.00	\$629.00
	Average annual revenue per surface lot parking space	\$1,424.71	\$ 1,479.31	\$1,379.32	\$1,472.00	\$1,518.00
	Average annual revenue per on-street parking space	\$1,718.75	\$2,026.88	\$1,747.28 ¹	\$2,043.00	\$2,077.00

¹ This includes a net loss of parking spaces due to A1A reconstruction related to Storm Sandy.

Transportation and Mobility Department

Executive Airport

Division Description

The Fort Lauderdale Executive Airport (FXE) is centrally located in the heart of the Uptown Business District that provides over 5,000 jobs and contributes more than \$2.1 million in property tax revenue to the City. The airport serves as the hub to Fort Lauderdale's Foreign Trade Zone 241, which encourages economic development initiatives to promote development of the Industrial Airpark, serves businesses engaged in international commerce in the greater Fort Lauderdale area, and maximizes the City's business retention and attraction of emerging industries. Located on 1,200 acres of land, the airport is the home of the busiest general aviation US Customs and Border Protection Facility in the nation. The state-of-the art Downtown Helistop demonstrates the city's progressive approach to downtown revitalization and its commitment to providing efficient transportation and multi-modal connectivity options for our neighbors and businesses. The Capital Improvement Program expands the potential of the airport by enhancing safety and security, modernizing infrastructure, and providing green/sustainable facilities. The long-term goal of the airport is to prepare several vacant parcels for development in order to attract targeted major local and international businesses and employment centers.

FY 2015 Major Accomplishments

- Constructed a new LEED-certified US Customs and Border Protection facility that meets current federal guidelines for general aviation facilities and incorporates energy efficient practices and promotes continued sustainable development throughout the City.
- Held the Fourth Annual Aviation Safety Expo that was attended by over 100 area pilots.
- Installed security cameras and constructed security enhancements to ensure a safe and secure environment for the tenants and users of the airport.
- Completed taxiway enhancement projects to modernize infrastructure and enhance safety, in accordance with the Federal Aviation Administration's (FAA) Pavement Management Program recommendations.
- Constructed 27,000 square feet of new hangar space on Parcel 15 at a minimum tenant investment of \$3M.

FY 2016 Major Projects & Initiatives

- Upgrade Airport Administration building utilizing green/sustainable practices and incorporate energy efficient practices for City facilities.
- Resurface the airfield pavement along Taxiway Echo and install new LED taxiway edge lighting to minimize future maintenance costs.
- Design and construct a Western Perimeter Road Loop System within the secured fence area to eliminate vehicle/aircraft crossing at the approach end of Runway 8 to minimize the possibility of runway incursions.
- Complete rehabilitation of the Airport's electrical/emergency generator vault to provide for an updated system that will reduce the operating and maintenance costs for the airport and increase energy efficiency. The last upgrade to the vault was completed in 2001.
- Construction of 20,000 square foot of hangar space on Parcel 8AB at a minimum tenant investment of \$1.8 million.

Transportation and Mobility Department

Executive Airport, continued



STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

- Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders (BD 7-4)
- Ensure sound fiscal management (IS 12-1)

Department Objective	Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2015 Projection	FY 2016 Target
Market and promote the City's aviation facilities to attract airport business (BD 7-4)	Number of businesses registered that meet FXE Airport standards to apply for a Business Tax License	16	75 ¹	35	85	100
	Number of Foreign-Trade Zone operators newly activated	0	2	6	1	3
Maximize revenues to ensure self-sustainability (IS 12-1)	Total revenue generated	\$7.9M	\$8.0M	\$7.3M	\$8.0M	\$9.4M
	Fuel flowage revenue generated per itinerant operation	\$8.74	\$9.06	\$9.75	\$9.75	\$9.85
Provide modern, energy efficient airport amenities (BD 7-4)	Number of Uptown Link riders	*	2,102 ²	16,500	7,414	17,850
	Facilities constructed or converted to LEED standards (including tenant-owned)	0	0	2 ³	2	1
	Value of tenant improvements constructed	\$1M	\$3.5M	\$8M ⁴	\$8M	\$1.8M

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

¹In FY 2014 additional staffing was added at the Airport which allowed resources to be dedicated to the Tenant Business Registration Program. The same new volume of new registrations is not expected for FY 2015.

²Service began 3/17/14, ridership for 6 ½ months of service.

³Project to provide for the LEED renovation of the Administration Building was rescheduled and will be initiated in FY 2015. Construction of the U.S. Customs and Border Patrol Facility is underway and scheduled for completion in FY 2015.

⁴Target is based on projects AA Air Traffic Control Tower, the US Customs and Border Protection Facility, W Aviation hangar redevelopment (a major portion) and Sano Aviation hangar redevelopment).

Transportation and Mobility Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
General Fund - 001	\$ 3,622,134	8,520,053	7,940,418	3,047,595	(5,472,458)	-64.2%
Total Funding	3,622,134	8,520,053	7,940,418	3,047,595	(5,472,458)	-64.2%

Financial Summary - Program Expenditures						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Transportation	3,531,135	8,419,374	7,860,236	2,957,900	(5,461,474)	-64.9%
Red Light Camera Appeals	90,999	100,679	80,182	89,695	(10,984)	-10.9%
Total Expenditures	3,622,134	8,520,053	7,940,418	3,047,595	(5,472,458)	-64.2%

Financial Summary - Category Expenditures						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	806,341	1,227,830	1,177,612	1,546,738	318,908	26.0%
Operating Expenses	2,815,793	7,292,223	6,762,806	1,500,857	(5,791,366)	-79.4%
Total Expenditures	\$ 3,622,134	8,520,053	7,940,418	3,047,595	(5,472,458)	-64.2%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase due to the addition 3 new positions to address traffic and mobility issues throughout the City: Mobility Project Manager, Neighborhood Mobility Planner, and Traffic Calming Coordinator	\$ 254,350
Increase to fund additional part-time salaries	28,880

Operating Expenses

Decrease in other contributions due to the one-time expense for the Wave project	(5,300,000)
Decrease in red light program expenses	(15,900)
Increase in other services for speed hump striping	50,000

Transportation and Mobility Department - Parking Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Parking Fund - 461	\$ 13,316,412	16,488,003	15,913,264	16,313,229	(174,774)	-1.1%
Total Funding	13,316,412	16,488,003	15,913,264	16,313,229	(174,774)	-1.1%

Financial Summary - Division Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Parking Services	12,325,567	15,083,051	14,766,086	14,850,973	(232,078)	-1.5%
Transp. & Mobility Admin Support	990,845	1,404,951	1,147,178	1,462,256	57,305	4.1%
Total Expenditures	13,316,412	16,488,003	15,913,264	16,313,229	(174,774)	-1.1%

Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	4,929,225	5,436,983	5,191,010	5,367,331	(69,652)	-1.3%
Operating Expenses	8,080,185	9,986,415	9,786,654	10,401,698	415,283	4.2%
Capital Outlay	307,002	1,064,605	935,600	544,200	(520,405)	-48.9%
Total Expenditures	\$ 13,316,412	16,488,003	15,913,264	16,313,229	(174,774)	-1.1%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase for the position reclassification of Parking Enforcement Specialist (PES) to Accounting Clerk, and (2) Part-Time Meter Mechanics to Full-Time	\$ 26,500
Increase for a new Assistant Parking Manager position	112,500
Decrease due to a reduction in part-time salaries	(96,428)
Decrease due to the transfer of (2) Security Guards to the Police Department	(114,569)

Operating Expenses

Increase in building repair and maintenance for handrail painting	55,000
Increase in credit card processing fees	109,000
Increase in service charge for Information Technology Services (ITS)	353,977
Increase in airport service charge	23,000

Capital Outlay

Increase in one-time expenses for replacing single space meters with multi-space meters	154,500
Increase in one-time expenses for the upgrade of parking flex software	25,000
Decrease for one-time expenses related to new services	(266,500)
Decrease for one-time equipment purchases	(194,770)

Transportation and Mobility Department - Airport Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Airport Fund - 468	\$ 7,284,547	8,882,986	9,282,490	9,284,730	401,744	4.5%
Total Funding	7,284,547	8,882,986	9,282,490	9,284,730	401,744	4.5%

Financial Summary - Program Expenditures						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Executive Airport	7,284,547	8,882,986	9,282,490	9,284,730	401,744	4.5%
Total Expenditures	7,284,547	8,882,986	9,282,490	9,284,730	401,744	4.5%

Financial Summary - Category Expenditures						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	1,519,628	1,893,477	1,880,660	2,071,072	177,595	9.4%
Operating Expenses	5,764,918	6,501,467	6,993,238	6,968,658	467,191	7.2%
Capital Outlay	-	488,043	408,592	245,000	(243,043)	-49.8%
Total Expenditures	\$ 7,284,547	8,882,986	9,282,490	9,284,730	401,744	4.5%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase due to the transfer of an Electrician from the Parks and Recreation Department \$ 93,000

Operating Expenses

Increase in Payment In Lieu of Taxes (P.I.L.O.T) to the General Fund 842,981

Decrease in repair expenses (60,000)

Increase to fund marketing for the Environmental Sustainability Management System (ESMS) 30,000

Decrease in external printing (15,000)

Decrease in the Parks and Recreation service charge for electrician services (93,000)

Decrease in office equipment expenses, due to one-time expenditures (55,000)

Capital Outlay

Increase for the purchase of a skid steer sweeper 99,000

Decrease in equipment and computer software expenditures due to one-time purchases (219,901)

Transportation and Mobility Department - Arts & Science Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Arts & Science District Garage Fund - 643	\$ 1,268,090	1,160,555	1,333,410	1,604,622	444,067	38.3%
Total Funding	1,268,090	1,160,555	1,333,410	1,604,622	444,067	38.3%

Financial Summary - Program Expenditures						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Arts & Science District Garage	1,268,090	1,160,555	1,333,410	1,604,622	444,067	38.3%
Total Expenditures	1,268,090	1,160,555	1,333,410	1,604,622	444,067	38.3%

Financial Summary - Category Expenditures						
	FY 2014 Actual	FY 2015 Amended	FY 2015 Estimate	FY 2016 Proposed	FY 2015 Amended vs. FY 2016	Percent Difference
Personal Services	192,548	135,981	210,612	193,477	57,496	42.3%
Operating Expenses	1,075,542	1,024,574	1,122,798	1,401,445	376,871	36.8%
Capital Outlay	-	-	-	9,700	9,700	100.0%
Total Expenditures	\$ 1,268,090	1,160,555	1,333,410	1,604,622	444,067	38.3%

FY 2016 Major Variances (+/- 5%)

Personal Services

Increase in personal services due to temporary salaries	\$ 36,492
Increase in personal services due to labor charges	15,000

Operating Expenses

Increase in other services due to higher revenues collected by attendants (thereby increasing the PACA share)	391,779
Increase in financial and bank service expenditures	7,500
Increase in the cost of property and fire insurance	30,656

Capital Outlay

Increase to fund a vehicle	9,700
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FY 2016 – FY 2020 Community Investment Plan

INTRODUCTION AND OVERVIEW

Infrastructure, transportation, parks, streets, 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 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:

January - February	<ul style="list-style-type: none"> • Departments identify projects and determine cost estimates • City Manager appoints a Community Investment Plan Project Review Team • Community Investment Plan Project Review Team meets to discuss the process, schedule, and proposed criterion for the CIP process
February - March	<ul style="list-style-type: none"> • Budget and CIP Kickoff • Staff trained • Training materials and instructions distributed • The relative weight of each criterion is agreed upon as policy by the City Commission during a Commission Conference • Departments submit projects to be included in the CIP • Budget, CIP and Grants Division meets with departments to review CIP project applications
April - June	<ul style="list-style-type: none"> • Community Investment Plan Project Review Team evaluation and prioritization of projects and development of recommendations • Departments present their requests to the City Manager along with their operating budget requests • City Departments present their requests to the Budget Advisory Board • Committee recommendations to the City Manager • Proposed Community Investment Plan is drafted
July	<ul style="list-style-type: none"> • City Manager recommendations to the City Commission along with the proposed budget
September	<ul style="list-style-type: none"> • Commission approval
October	<ul style="list-style-type: none"> • Implementation of Approved Plan

The projects in the CIP provide the basic necessities, such as the municipal water works, as well as amenities which make Fort Lauderdale a desirable community in which to live, work and play. Ensuring conformity with the City's Comprehensive Plan and coordination of capital improvements with the development of the operating budget to maintain a low tax levy are key objectives to the process. Projects considered in the CIP can be either capital improvements or capital maintenance projects.

Each proposed capital improvement project must meet the following criteria to be considered as part of the Community Investment Plan:

- Represent a physical improvement
- Have a value of \$50,000 or more
- Have a useful life in excess of 10 years; or if bond funded, have a useful life equal to or greater than the life of the bonds; or if grant funded with asset life qualifying factors, the capital project must have a life equal to or greater than the life requirements of the grant
- Be classified as a capital asset when placed into service

Each proposed Capital Maintenance project must meet the following criteria:

- Have a value of \$50,000 or more
- Must be a project that replaces/repairs existing infrastructure, equipment or facilities (examples of capital maintenance projects include street resurfacing, roof replacements, and playground equipment replacement)

The City recognizes its on-going responsibility to maintain and improve capital facilities to meet the demands of a dynamic city. The Five-Year CIP is based on City Commission and Administration's recognition of the need to have a comprehensive and financially balanced plan. Pursuant to the City's long range planning objectives, each project is analyzed and prioritized according to the needs of the community, the project ranking, and the City's ability to implement the project using available resources. The proposed CIP must also take into consideration the financial parameters necessary to preserve the City's fiscal integrity and continued sustainability.

The methodology utilized to develop the Community Investment Plan stems from a needs assessment performed by City staff with input from various Commission appointed advisory boards. The needs assessment also includes the incorporation of various studies that have been performed by consultants with expertise their respective discipline. Key assessments used to develop the FY 2016 – FY 2020 requests include:

- Walkability Plan
- Bridge Master Plan
- Sidewalk Assessment
- Wastewater Master Plan
- Stormwater Master Plan
- Facilities Condition Assessment
- Pavement Condition Assessment

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 project cost estimate justification 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 2016 - 2020 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Team, to evaluate the proposed projects. The relative weight of each criterion was agreed upon by the City Commission during the March 3, 2015 Commission Conference meeting. Following the Commission weighting, each team member scored projects from zero to two 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 are outlined below:

Basic Program Attributes

- **Meets federal, state or legal requirement** - *Whether there is a federal, state, local mandate, grant, court order, judgment, or other requirement that the project must be completed.*
- **Project feasibility** - *Whether there are obstacles to proceeding with the project (land acquisition, easements, approvals required, etc.).*
- **Costs and sources of funds** - *Whether the project would impact the City's operating costs, debt service level, and/or whether the project would yield revenue.*
- **Relevant performance measures** - *Is the impact of the project measurable? Will completing the project improve key performance measures or result in efficiencies?*
- **Project consistency with existing approved plans** - *Whether the project is directly consistent with a Commission approved plan, advances the Strategic Plan, the Commission Annual Action Plan (CAAP), and/or the 2035 Community Vision Plan.*

Impact on Strategic Goals/Cylinders of Excellence

- **Improves traffic, mobility, connectivity, pedestrian safety and cyclist safety** - *Whether the project would result in filling mobility gaps, supporting more effective interconnectivity, and ensuring increased and safe accessibility to activities, events and locations (bikeway path, commuter rail).*
- **Environmental benefits** - *Whether the project would address sea level rise, flooding, energy efficiency, water quality, water efficiency or other sustainability measures.*
- **Addresses aging infrastructure needs and maintenance of existing facilities** - *Whether the project helps to repair or replace the City's aging infrastructure (e.g. bridges, seawalls, roads) or provides for capital maintenance of existing City facilities (e.g. community centers, swimming pools, or sports complex).*
- **Promotes or accelerates sustainable economic development** - *Whether the project would directly result in capital investment, increased tax base, increased property values, or improved job opportunities.*
- **Improves neighbor safety** - *Whether the project reduces an immediate or future risk, addresses a public health and/or safety hazard, or addresses an urgent safety need.*

The Community Investment Plan Project Review Team met with each department, reviewed, and ranked all projects. Following the ranking, the team summarized the information and made recommendations to the City Manager. The City Manager then had the opportunity to review project applications to make a final determination about which projects would be recommended to the City Commission for funding. The project ranking will also serve to guide the City's applications for regional, state, Federal, or other grant funds throughout the upcoming fiscal year.

The CIP is a multi-year funding plan as follows:

- ✓ **Projects funded during the Fiscal Year 2016 Budget cycle:** These projects are recommended in the City Manager's proposed budget and finalized in concert with the City Commission's adopted budget.
- ✓ **Projects planned for Fiscal Years 2017 – 2020 have funding identified:** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated until the annual adoption of the CIP via City Commission action.
- ✓ **FY 2020 and beyond projects are listed as "unfunded" but still necessary:** These are projects that have been identified as a need, but funding is not currently identified. Projects may move out of this category as funding becomes available, or as the need becomes more critical.

Multi-year projects are identified in phases by year, from design through construction. 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 2016 – FY 2020 Community Investment Plan document contains the following major sections:

- ◆ Introduction
- ◆ FY 2016 Proposed Projects by Cylinder of Excellence
- ◆ FY 2016 Fund Summaries
- ◆ FY 2016 - FY 2020 Five Year Community Investment Plan by Funding Source
- ◆ Community Investment Applications by Funding Source
- ◆ Adaptation Action Areas
- ◆ Multimodal Connectivity Plan
- ◆ Glossary & Acronyms

The CIP also shows unspent balances for projects that are on-going. This unspent balance is considered as part of the five year total. Project applications are not presented for existing projects with funding that are not in need of additional funding. However, they are listed in the FY 2016 – FY 2020 Five Year Community Investment Plan schedules. The five year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.



FY 2016 Community Investment Plan

IMPACT ON OPERATING BUDGET

Operating budget impacts relate the capital and operating budgets in a form useful for decision-making by identifying and quantifying the consequences of capital investment. Many capital improvement projects generate future operating budget costs. New or expanded facilities require new and continuing annual costs of their own, in addition to the cost of the services and programs provided and, therefore, contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

Reliable operating cost estimates are a fundamental element of the City's Community Investment Plan and the budget development process because the City must determine specific ongoing expenses it will incur once a project has been completed. During the cost estimating phase of the CIP application development, factors such as a project location, structural impacts, energy costs, staffing costs, maintenance, and/or future replacement are thoroughly analyzed. Each FY 2016 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. This information is provided as an estimate, but it is still critical to consider when determining impacts on future operating budgets and long-term stabilization.

The estimated annual operating impact of all capital projects funded in the FY 2016 Community Investment Plan is a net annual cost of \$823,815 primarily due to the added operating expenses associated with new facilities and a higher level of Stormwater service in the improved area. Of this amount, the estimated annual impact to the General Fund is \$215,515. Details regarding the estimated operating impact, by project, by fund, are provided on the following page.



FY 2016 Community Investment Plan

IMPACT ON OPERATING BUDGET BY PROJECT AND FUND

Project	Annual Operating Impact	Explanation
General Fund – 001 (\$215,515)		
NE 13 th St. Complete Streets Project	\$4,500	The estimated annual operating cost associated with this project is \$4,500 which accounts for the additional maintenance costs associated with the improvements made.
Fire Boat Replacement	(\$20,000)	The estimated reduction in operating costs is associated with reduced maintenance cost by having the new boat.
New Carter Park Senior Center	\$231,015	This includes the cost for recreation programming staff, supplies and utilities offset by \$10,000 in estimated program revenue.
Water and Sewer Fund – 450 (\$10,000)		
NW Second Avenue Tank Restoration	\$10,000	This project will add an estimated annual maintenance cost of approximately \$3,000 per year for the lighting system and an additional \$7,000 per year for electric power consumption.
Stormwater - Fund 470 (\$73,300)		
2625 NE 11 th Court Stormwater Improvements	\$4,900	The estimated annual costs for periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
3301 NE 16 th Street Stormwater Improvements	\$3,800	The estimated annual costs for periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
3605 SW 13 th Court Stormwater Improvements	\$4,200	The estimated annual costs for periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
777 Bayshore Drive Stormwater Improvements	\$9,300	The estimated annual costs for periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
NE 25 th Street Between Atlantic Blvd. & the Beach	\$1,100	The estimated annual costs for periodic clean outs, vacuum, swale reclamation, and maintenance inspection.
Stormwater Asset Management System	\$50,000	The estimated annual cost for annual licenses.
Central Service Operations - Fund 581 (\$525,000)		
ERP (Enterprise Resource Planning)	\$450,000	The estimated annual operating cost of \$450,000 reflects the estimated cost associated with the ERP software maintenance.
Replacement Document Management System	\$75,000	The estimated annual cost is for maintenance and support estimated at 15% of purchase price.
Total	\$823,815	

The pages that follow provide a detailed listing of the specific projects that are included in Fiscal Year 2016 by Cylinder of Excellence and the proposed Five Year Community Investment Plan by Funding Source.

IMPLEMENTATION

Upon approval of the CIP by the City Commission at the September budget hearing, budgeted funds will be placed into specific project accounts to allow projects to commence.





CITY OF FORT LAUDERDALE



FY 2016 Community Investment Plan

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 2016 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, \$64,260,616 in funding is recommended for 113 capital projects in Fiscal Year 2016.



BUSINESS DEVELOPMENT

Fort Lauderdale is home to a **thriving local economy, tourism industry, and boating and marine industry.** **Attracting regional and global markets,** it is the coastal epicenter of South Florida connecting Miami-Dade to Palm Beach and west Broward to Port Everglades and Fort Lauderdale International Airport. Strategic alliances with businesses, associations, and schools contribute to local talent supply. Investments in transportation and mobility, infrastructure, public places, education, and public safety have exponential impacts on businesses and economic development.

Projects proposed for funding in FY 2016 in support of the Business Development cylinder of excellence include:

- Taxiway Intersection Improvements - \$938,174
- Business Incentives - \$1,196,866
- Western Perimeter Road - \$534,860
- Taxiway Foxtrot Pavement Rehabilitation - \$477,500
- Taxiway Intersection Improvements - \$273,826
- FXE Administration Building Renovation - \$257,750
- Airfield Electrical Vault Improvements - \$199,340

FY 2016 Proposed Business Development CIP Projects: \$3,878,316



EX 2

CAM 15-0863



INFRASTRUCTURE

Infrastructure directly impacts our community every day. Quality infrastructure leads to neighborhood enhancement, active and safe public places and 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 out dated. This trend directly applies to the City of Fort Lauderdale as the oldest city in Broward County, and is exacerbated by an additional challenge - sea level rise. **Strategic community investments** are important now and for future generations.

The City of Fort Lauderdale desires to be a **multimodal city**. A city that is pedestrian friendly and easy to move through by roadway, sidewalk, or waterway, with seamless connections to regional mass transit, such as Tri-Rail, Port Everglades, and the Airports. To achieve this, we must create shaded complete streets that are easy and enjoyable to walk or bike through, and convenient mass transit properly linked to land use.

The City must also build a **sustainable and resilient infrastructure**. This means smart investments in our community infrastructure for long-term economic and environmental viability and quality of life. This includes maintaining and updating our roads, bridges, water, wastewater systems, and drainage systems that plan for sea level rise projections. It includes awareness, planning, and efficiency now to safeguard our long-term water supply. It also includes reducing our energy use, and sustainable construction and design, and choosing recycling and reduction over disposal. We must do all of this with the mind toward protecting fundamental environmental resources: air, water, and natural resources, that sustain our community.

Significant projects proposed for funding in FY 2016 in support of the Infrastructure cylinder of excellence include:

- Fiveash Disinfection/ Reliability Upgrades - \$9,000,000
- SR A1A (Westside) Corridor Improvement - \$6,056,386
- Several improvements to the Water and Sewer System that are required to reduce inflow and infiltration, which can adversely impact the system's capacity to transmit and treat wastewater - \$5,200,000
- Cryogenic Plant - \$4,765,246
- A variety of improvements to the Water and Sewer plants and system such as pump station rehabilitation, and water main replacements - \$4,653,761
- Design for major Stormwater infrastructure improvements in seven priority areas - \$3,000,000
- A variety of improvements to the Central Region Wastewater System originating from the Wastewater Master Plan and annual Central Region Renewal and Replacement report - \$2,695,867
- SE/SW 6 Street Corridor Improvements - \$2,075,000





- A variety of priority stormwater projects including the installation of valley gutters, swales, tidal valves and other necessary drainage improvements - \$1,859,699
- Flagler Village Grant Program - \$1,168,469
- Las Olas Boulevard Safety Project - \$1,141,282
- Sustainable Parking Lot Improvements - \$800,000
- City Park Garage Phase III Mall Rehab - \$750,000
- Annual Microsurfacing - \$710,000
- Downtown Walkability Project Phase 3 - \$500,000
- Marine Facilities Maintenance - \$350,000
- Drainage Canal Surveying and Assessment - \$289,000
- Bridge Restoration - \$280,000
- New River Pumpout Facilities Renovations - \$264,000
- Environmental and Sustainability Management System Improvements - \$250,000
- Parking Administration and City Park Garage Repair - \$222,449
- NE/NW 4th Street - \$220,000
- ADA Settlement General Fund Buildings - \$130,000
- NE 13th Street Complete Streets Project - \$6,000

FY 2016 Proposed Infrastructure CIP Projects: \$46,387,159



INTERNAL SUPPORT

The City's mission is to build community. The **Cylinders of Excellence** are **how we build community**. None of this would be possible without the Internal Support platform to motivate and support our internal workforce community to deliver best-in-class municipal services. **An innovative, neighbor-centric, and well-trained workforce** needs fundamental tools, such as phones, internet, facilities, and equipment. It also needs programs in place such as employee safety and wellness, training, strategic performance management and process improvement. This is how we keep up with progressive communication and service delivery mechanisms desired by our neighbors. In order to be smarter, faster, and cheaper, we must **manage our resources wisely and sustainably**, through sound fiscal management, integrating sustainability into daily operations and planning, and procurement of goods for the best value.

Projects proposed for funding in FY 2016 in support of the Internal Support cylinder of excellence include:

- ERP (Enterprise Resource Planning) - \$4,500,000
- EOC Data Room at Fire Station 53 - \$180,000
- Inline Cooling System for Police Data Center - \$106,000
- Replacement Document Management System - \$50,000
- Priority City facility improvements at a variety of locations identified as a result of the 2014 Facility Condition Assessment (roof repairs and replacements, heating and cooling system repairs and replacements, window replacements, etc.) - \$1,855,000

FY 2016 Proposed Internal Support CIP Projects: \$6,691,000



NEIGHBORHOOD ENHANCEMENT

Fort Lauderdale is a community of communities with more than 60 unique and charming neighborhoods, a beautiful beach and a vibrant business and entertainment center. It has both historic charm and modern urban amenities. The City of Fort Lauderdale is proud of its active and engaged community of residents and businesses, with 62 recognized civic and homeowners associations and 49 commission advisory boards. The City Commission relies heavily on their participation in the public policy process that enhances the quality of life for our communities. The work and services in this area are aligned to **help our neighborhoods be healthy, strong and stable.**



With the goal of being an **inclusive community made up of distinct, complementary and diverse neighborhoods**, the City Commission is also committed to ensuring that no one neighborhood is left behind. This requires both effective code enforcement and investments in community aesthetics and features. Our Neighborhood Community Investment Program participates in the beautification and enhancement of our city neighborhoods. Our Community Redevelopment Areas target much needed improvements in the Beach and in the Northwest area of the City. Recent updates to our zoning regulation will allow urban gardens as a neighborhood enhancement providing opportunities for access to fresh local grown food, community pride and participation, and to promote healthy living.

Projects proposed for funding in FY 2016 in support of the Neighborhood Enhancement cylinder of excellence include:

- Neighborhood and Business Community Investment Projects - \$500,000
- Mizell Center Upgrade - \$500,000
- General Facade Program - \$500,000
- Progresso Neighborhood Improvement - \$432,000
- Sistrunk Enhancement Ph. II -Undergrounding Util. - \$250,000
- NPF CRA Street Improvement Grant - \$250,000
- Off-Street Parking - \$250,000
- In Fill Housing Contributions - \$150,000
- Community Initiatives Projects - \$100,000
- 2012 NCIP Riverland Brick Paver Crosswalk - \$35,000
- 2012 NCIP Lake Aire St Lights & Posts - \$35,000

FY 2016 Proposed Neighborhood Enhancement CIP Projects: \$3,002,000



PUBLIC PLACES

Great cities worldwide have great **public places**, from a small passive parks, to grand open gathering forums, to pleasant pathways. Fort Lauderdale is no different. The city boasts more than five miles of sparkling beaches and 300 miles of coastline waterways that offer residents and visitors premier opportunities for recreation, relaxation and enjoyment. The award-winning *Wave Wall* and signature beachfront promenade highlight our world famous coastline, which is punctuated by an array of shops, restaurants, sidewalk cafes, and entertainment venues. With nearly 700 acres of beautiful park land, nine pools, a River Walk on the verge of revitalization, and more than 60 unique beautiful neighborhoods, Fort Lauderdale is a great public place.



Our public places create a sense of place, reflective of our tropical, urban lifestyle. This is where our community comes together to enjoy simple activities such as listening to music or shopping at a farmer's market, or to celebrate large scale events. Arts and culture are inextricably linked to these places, and make them expressive and inspiring. These places are where both public and private recreational programming can be held for all ages, and directly influence community health and activity levels.

The City of Fort Lauderdale strives to be a City with **safe, clean, and interconnected** Public Places. This cylinder of excellence overlaps with Infrastructure by focusing on easy accessibility to parks and public places, through increasing connectivity through mass transit, greenways and blueways. The City also strives to leverage private developments to ensure thoughtful and positive benefits to the public realm.

Projects proposed for funding in FY 2016 in support of the Public Places cylinder of excellence include:

- New Carter Park Senior Center - \$1,224,000
- Electrical Improvements North New River - \$700,000
- East Las Olas Street Lights - \$500,000
- Las Olas Marina Dredging Phase II Construction - \$258,898
- Bahia Mar Yachting Center Dredging Phase II - \$206,543
- New Riverwalk Park Improvements - \$200,000
- Lighting - Provident Park - \$167,700
- George English Park Boat Ramp Renovations - \$120,000

FY 2016 Proposed Public Places CIP Projects: \$3,377,141





PUBLIC SAFETY

One of the most important and essential roles of government is public safety. We must be a **safer city for all neighbors, including our daily commuters, visitors, and tourists**. Vibrant and walkable public places must be and feel safe. Public safety spurs business development and neighborhood enhancement by attracting and retaining businesses and their families. Routine policing and strategic initiatives, such as crime prevention meetings, Intelligent Led Policing, Neighborhood Action Teams, and education help reduce crime.

The City is committed to **saving life and property** through rapid, effective, and specialized response. Spanning advanced medical programs, fire and accident response, and ocean rescue, fire rescue is a constant presence and service. The City must also be **well-prepared for and responsive to all hazards** to reduce the risk to neighbors and critical assets from hazards storms, flooding and fire. Moving forward, climate change concerns and risks must be integrated into emergency management planning. Neighbor partnerships, such as the Community Emergency Response Teams, help strengthen community preparedness and response.

The City is in the process of building three (3) replacement Fire Rescue Stations as approved and funded by the 2005 Fire Rescue Construction Bond Referendum.

Projects proposed for funding in FY 2016 in support of the Public Safety cylinder of excellence include:

- Fire Boat - \$925,000

FY 2016 Proposed Public Safety CIP Projects: \$925,000



The table below provides definitions of abbreviations of department names that are used in the capital funding schedules that follow.

Abbreviation	Department
PKR	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
FIR	Fire-Rescue Department
POL	Police Department



City of Fort Lauderdale
Proposed FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
Law Enforcement Confiscated Property Fund (104)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	33,638	-	-	-	-	-	33,638	-
Law Enforcement Confiscated Property Fund (104) Total		33,638	-	-	-	-	-	33,638	-
DEA Confiscated Property Fund (107)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	155,076	-	-	-	-	-	155,076	-
DEA Confiscated Property Fund (107) Total		155,076	-	-	-	-	-	155,076	-
Community Development Block Grant Fund (108)									
P12079	SOUTH MIDDLE RIVER ROADWAYS II	511,144	-	-	-	-	-	511,144	-
P11607	2010 NCIP DILLARD PARK CURBING	35,000	-	-	-	-	-	35,000	-
P11702	2011 NCIP DILLARD PRK SIDEWALK & CURBING	35,000	-	-	-	-	-	35,000	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	35,000	-	-	-	-	-	35,000	-
FY20120111	RIVERWALK-DIST PLAN-ESPLANADE PARK & RIVER BASIN	-	-	-	-	-	-	-	-
FY20120109	RIVERWALK-DISTRICT PLAN-SMOKER PARK	-	-	-	-	-	-	-	-
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	130,000	-	-	-	-	-	130,000	-
P11792	2012 NCIP RIVERLAND BRICK PAVR CROSSWALK	35,000	-	-	-	-	-	35,000	-
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	35,000	-	-	-	-	-	35,000	-
FY20150273	NCIP/BCIP PROJECT COMMUNITY MATCH	-	-	220,000	-	-	-	391,000	-
FY 20160415	ADA TRANSITION PLAN IMPLEMENTATION	-	-	280,000	-	-	500,000	780,000	-
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	-	500,000	-	-	500,000	-
FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	-	-	-	-	329,000	-	329,000	-
Community Development Block Grant Fund (108) Total		616,144	200,000	500,000	500,000	500,000	500,000	2,816,144	-
Grant Fund (129)									
P11818	FLAGLER DRIVE GREENWAY PHASE 2	500,554	-	-	-	-	-	500,554	-
P11422	SE 15TH ST BOAT LAUNCH & MARINE COMPLEX	466,343	-	-	-	-	-	466,343	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	300,000	-	-	-	-	-	300,000	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	300,000	-	-	-	-	-	300,000	-
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P12122	SNYDER PARK BIKE TRAILS	200,000	-	-	-	-	-	200,000	-
P11411	TARPON BEND PARK	159,477	-	-	-	-	-	159,477	-
P11811	MILLS POND PARK PLAYGROUND EQUIPMENT 12	75,000	-	-	-	-	-	75,000	-
P10448	6 ST/SISTRUNK STREETSCAPE & ENHANCEMENTS	62,434	-	-	-	-	-	62,434	-
P10904	SAILBOAT BEND PRESERVE PROJECT	33,953	-	-	-	-	-	33,953	-
P11670	BAHIA MAR MARINA DREDGING PROJECT	33,805	-	-	-	-	-	33,805	-
P11896	A1A 17TH ST CAUSEWAY TO MAYAN DRIVE	20,298	-	-	-	-	-	20,298	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	16,807	-	-	-	-	-	16,807	-
P11671	LAS OLAS MARINA & AQUATIC C DREDGE P1 MAT	12,472	-	-	-	-	-	12,472	-
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	-	700,000	-	-	-	-	700,000	-
P10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	264,000	-	-	-	-	-	264,000	-
FY20130188	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	-	120,000	-	-	-	-	120,000	-
P11671	LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION	258,898	-	-	1,143,000	-	-	3,687,898	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	206,543	-	-	854,000	-	-	2,768,543	-
FY20140053	NW 7TH AVENUE CORRIDOR PROJECT	-	-	-	-	1,000,000	-	1,000,000	-
FY 20160398	CORDOVA ROAD COMPLETE STREETS PROJECT	-	-	-	-	983,032	-	983,032	-
Grants Fund (129) Total		2,428,845	1,549,441	3,980,032	1,997,000	1,997,000	1,997,000	11,952,318	-

City of Fort Lauderdale
Proposed FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
Building Technology Fund (142)									
P11919	ONE SOLUTION UPGRADE	90,539	-	-	-	-	-	90,539	-
Building Technology Fund (142) Total		90,539	-	-	-	-	-	90,539	-
Special Assessments Fund (319)									
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	19,016	-	-	-	-	-	19,016	-
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	-	-	-	-	-	17,585	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	1,000	-	-	-	-	-	1,000	-
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	538	-	-	-	-	-	538	-
P11716	SEVEN ISLES UNDERGROUNDING OF UTILITIES	85	-	-	-	-	-	85	-
Special Assessments Fund (319) Total		38,224	-	-	-	-	-	38,224	-
General Capital Projects Fund (331)									
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,434,326	-	-	-	-	-	1,434,326	-
P12056	CITYWIDE CAMERA INITIATIVE	1,000,000	-	-	-	-	-	1,000,000	-
P10940	SEWER AREA 19 ANNEXED RIVERLAND W&S MNS	700,000	-	-	-	-	-	700,000	-
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	596,777	-	-	-	-	-	596,777	-
P11520	800 MHZ PUBLIC SAFETY RADIO RECONFIGURAT	470,905	-	-	-	-	-	470,905	-
P10585	PALM AIRE WALL IMPROVEMENTS	432,927	-	-	-	-	-	432,927	-
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	356,914	-	-	-	-	-	356,914	-
P11923	BAYVIEW DRIVE SIDEWALK RESTORATION	326,965	-	-	-	-	-	326,965	-
P12079	SOUTH MIDDLE RIVER ROADWAYS II	325,000	-	-	-	-	-	325,000	-
P12048	POLICE DEPT WINDOWS/ GUTTERS	317,366	-	-	-	-	-	317,366	-
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	305,816	-	-	-	-	-	305,816	-
P11365	SAILBOAT BEND TRAFFIC MITIGATION PLAN	300,000	-	-	-	-	-	300,000	-
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	298,750	-	-	-	-	-	298,750	-
P12129	POLICE STATION RENOVATION	284,292	-	-	-	-	-	284,292	-
P11729	ANNUAL DREDGING 2012/ 13	221,139	-	-	-	-	-	221,139	-
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	206,063	-	-	-	-	-	206,063	-
P11793	2012 NCIP S MIDDLE RVR ENTRYWAY MONUMENT	181,596	-	-	-	-	-	181,596	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	157,493	-	-	-	-	-	157,493	-
P11807	CENTENNIAL CELEBRATION LEGACY PROJECT	150,000	-	-	-	-	-	150,000	-
P12113	CENTENNIAL CELEBRATION LEGACY (BRIDGE)	150,000	-	-	-	-	-	150,000	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	141,739	-	-	-	-	-	141,739	-
P12073	SNYDER PARK DOG LAKE	130,000	-	-	-	-	-	130,000	-
P11978	SOUTH BEACH RESTROOM REPAIR/ RENOVATION	115,127	-	-	-	-	-	115,127	-
P11979	ESPLANADE PARK RESTROOM REPAIR/ RENOVTN	114,762	-	-	-	-	-	114,762	-
P11982	CITY HALL ROOF REPLACEMENT	100,919	-	-	-	-	-	100,919	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	94,654	-	-	-	-	-	94,654	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	91,609	-	-	-	-	-	91,609	-
P12081	DIXIE HIGHWAY IMPROVEMENTS	87,450	-	-	-	-	-	87,450	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	79,937	-	-	-	-	-	79,937	-
P12127	FERTILIZER PLT ROOF & FLOYD HULL ELEC BL	72,342	-	-	-	-	-	72,342	-
P11701	2011 NCIP RIVER OAKS SIDEWALK @ SW 15 AVE	70,000	-	-	-	-	-	70,000	-

City of Fort Lauderdale

Proposed FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	69,615	-	-	-	-	-	69,615	-
P11811	MILLS POND PARK PLAYGROUND EQUIPMENT 12	64,979	-	-	-	-	-	64,979	-
P11727	DISTRICT FOUR PARK	62,206	-	-	-	-	-	62,206	-
P12084	NE 13TH ST COMPLETE STREETS PROJECT	60,000	-	-	-	-	-	60,000	-
P11697	2011 NCIP POINCIANA PRK LINDSCP MEDIANS	59,436	-	-	-	-	-	59,436	-
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	54,536	-	-	-	-	-	54,536	-
P11690	2011 NCIP MELROSE PRK LINDSCP & ENTRY SGN	54,536	-	-	-	-	-	54,536	-
P11790	2012 NCIP MELROSE PK ENTRYWAY MONUMENTS	54,536	-	-	-	-	-	54,536	-
P12046	DOG PARK AT HOLIDAY PARK	50,000	-	-	-	-	-	50,000	-
P11797	2012 NCIP DILLARD PARK CURBING	49,645	-	-	-	-	-	49,645	-
P11725	DISTRICT TWO PARK	47,908	-	-	-	-	-	47,908	-
P11478	COOLEY'S LANDING MAINTENANCE BUILDING	39,236	-	-	-	-	-	39,236	-
P11734	RIVER OAKS DEVELOPER TRAFFIC MITIGATION	39,112	-	-	-	-	-	39,112	-
P11646	WAR MEMORIAL /PARKER PLAYHOUSE MARQUEE	38,428	-	-	-	-	-	38,428	-
P11981	FLOYD HULL MORTON CENTER ROOF REPLACEMENT	36,806	-	-	-	-	-	36,806	-
P11984	PARKS AND REC ADMIN ROOF REPLACEMENT	35,167	-	-	-	-	-	35,167	-
P11605	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	35,000	-	-	-	-	-	35,000	-
P11696	2011 NCIP HARBOR BCH LANDSCAPED MEDIANS	35,000	-	-	-	-	-	35,000	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	35,000	-	-	-	-	-	35,000	-
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11960	2014 NCIP STH IDLE RVR SIDEWALK NW 16 ST	35,000	-	-	-	-	-	35,000	-
P11961	2014 NCIP LAKE AIRE DECOR ST POST/ SIGNS	35,000	-	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	35,000	-
P11964	2014 NCIP MELROSE PARK ENTRYWAY MONUMENT	35,000	-	-	-	-	-	35,000	-
P11957	2014 NCIP SHADY BNKS HORTT PRK TENNIS CT	34,589	-	-	-	-	-	34,589	-
P11534	RECORDS CENTER SECURITY/BULLETPROOF	33,646	-	-	-	-	-	33,646	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	32,820	-	-	-	-	-	32,820	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	32,404	-	-	-	-	-	32,404	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	32,272	-	-	-	-	-	32,272	-
P11792	2012 NCIP RIVERLAND BRICK PAVER CROSSWALK	32,203	-	-	-	-	-	32,203	-
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	32,172	-	-	-	-	-	32,172	-
P11702	2011 NCIP DILLARD PRK SIDEWALK & CURBING	31,820	-	-	-	-	-	31,820	-
P11744	OCEAN REGULATORY BUOYS & SIGNS 2013-14	31,737	-	-	-	-	-	31,737	-
P11975	PENEY PRK PLAYGRND REPLACEMENT	31,008	-	-	-	-	-	31,008	-
P11607	2010 NCIP DILLARD PARK CURBING	30,467	-	-	-	-	-	30,467	-
P11511	2009 NCIP SAILBOAT BEND CIVIC ASSOCIATN	30,000	-	-	-	-	-	30,000	-
P11231	RIVERWALK IMPROVEMENTS	28,684	-	-	-	-	-	28,684	-
P11800	2012 NCIP LAKE RIDGE TREES	25,264	-	-	-	-	-	25,264	-
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	25,107	-	-	-	-	-	25,107	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	25,000	-	-	-	-	-	25,000	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-

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Project #	Project Title	Unspent Balance as of June 1, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
P11821	SMOKER PK, NRTH RIVERWALK & ESPLANADE PK	24,432	-	-	-	-	-	24,432	-
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	23,000	-	-	-	-	-	23,000	-
P11803	2012 BCIP FAT VILLAGE	22,500	-	-	-	-	-	22,500	-
P11819	2012 BCIP FTL BEACH VILLAGE MERCHANTS	22,500	-	-	-	-	-	22,500	-
P11955	2014 BCIP FORT LAUDERDALE BEACH VILLAGE	22,500	-	-	-	-	-	22,500	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	22,483	-	-	-	-	-	22,483	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	18,610	-	-	-	-	-	18,610	-
P11946	2014 NCIP POINSETTIA HGHTS SOLAR LTS ENT	18,000	-	-	-	-	-	18,000	-
P11515	2009 NCIP POINCIANA PARK CIVIC ASSOCIATN	17,853	-	-	-	-	-	17,853	-
P11947	2014 NCIP CORAL RIDGE NE 13 STREET	17,000	-	-	-	-	-	17,000	-
P12013	SIDEWALK MANAGEMENT SYSTEM	16,901	-	-	-	-	-	16,901	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	16,539	-	-	-	-	-	16,539	-
P11962	2014 NCIP LAKE RIDGE TREES	16,175	-	-	-	-	-	16,175	-
P11212	GALT OCEAN SHOPS ENTRANCEWAY	16,000	-	-	-	-	-	16,000	-
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	16,000	-	-	-	-	-	16,000	-
P11700	2011 NCIP DORSEY RIVERBEND CRB & SIDEWALK	15,145	-	-	-	-	-	15,145	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	15,000	-	-	-	-	-	15,000	-
P11705	2011 BCIP MIDTWN BUS ASN WAYFND SGN & TR	14,599	-	-	-	-	-	14,599	-
P11745	HARDY PARK FIELD RENOVATION	14,489	-	-	-	-	-	14,489	-
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	11,909	-	-	-	-	-	11,909	-
P11510	2009 NCIP HARBOR BEACH HOA	11,620	-	-	-	-	-	11,620	-
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	-	9,764	-
P11846	PAVEMENT MANAGEMENT SOFTWARE SYSTEM	9,146	-	-	-	-	-	9,146	-
P11949	2014 NCIP HARBORDALE LANDSCAPE MEDIAN	8,000	-	-	-	-	-	8,000	-
P11791	2012 NCIP VICTORIA PARK CROSSWALK	7,989	-	-	-	-	-	7,989	-
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	5,720	-	-	-	-	-	5,720	-
P11099	2005-06 NCIP PALM AIRE PRIVACY WALL	5,000	-	-	-	-	-	5,000	-
P11386	2008 NCIP CORAL RIDGE CNTRY CLUB ESTATES	4,824	-	-	-	-	-	4,824	-
P11976	VIRGINIA YOUNG PRK PLAYGRND REPLACEMENT	4,734	-	-	-	-	-	4,734	-
P11599	2010 NCIP BAL HARBOUR ENTRANCE ISLAND	4,732	-	-	-	-	-	4,732	-
P11958	2014 NCIP CROISSANT PARK TREES	4,600	-	-	-	-	-	4,600	-
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVM	3,899	-	-	-	-	-	3,899	-
P11948	2014 NCIP BAL HARBOUR LIGHTING FOR ENTWY	2,887	-	-	-	-	-	2,887	-
P11980	WAR MEMORIAL AUDITORIUM ROOF REPLACEMENT	2,850	-	-	-	-	-	2,850	-
P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	2,600	-	-	-	-	-	2,600	-
P16057	LANDSCAPING IMPROVEMENTS	2,290	-	-	-	-	-	2,290	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	2,192	-	-	-	-	-	2,192	-
P11924	STRANAHAN PARK FENCE	2,129	-	-	-	-	-	2,129	-
P11838	WALKER PARK PLAYGROUND	2,002	-	-	-	-	-	2,002	-
P11422	SE 15TH ST BOAT LAUNCH & MARINE COMPLEX	1,695	-	-	-	-	-	1,695	-
P11673	NW 24TH AVE SIDEWALKS	1,576	-	-	-	-	-	1,576	-
P11983	OSSWALD PRK ACTIVITY CNTR ROOF REPLCEMNT	1,465	-	-	-	-	-	1,465	-

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P11418	HORTI PROPERTY ACQUISITION/ IMPROVEMENTS	1,438	-	-	-	-	-	1,438	-
P12090	NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY	391,039	-	-	-	-	-	391,039	2,000,000
P12085	FACILITY MAINTENANCE PRIORITIES	46,151	800,000	-	-	-	-	846,151	411,862
P11136	LAS OLAS BOULEVARD SAFETY PROJECT	22,500	800,000	-	-	-	-	822,500	-
P11953	DOWNTOWN WALKABILITY PROJECT PHASE 3	728,131	500,000	-	-	-	-	1,228,131	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	325,318	2,075,000	275,000	-	-	-	2,675,318	-
P12086	NEIGHBORHOOD & BUSINESS COMMUNITY INVEST	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	-
P12010	BRIDGE RESTORATION	749,475	280,000	100,000	100,000	750,000	100,000	2,079,475	-
P12117	NEW RIVERWALK PARK IMPROVEMENTS	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	-
P11825	MARINE FACILITIES MAINTENANCE	161,014	350,000	600,000	600,000	600,000	-	2,311,014	722,515
P11722	RIVERWALK SEAWALL PARTIAL RESTORATION NORTH	294,266	-	142,690	-	-	-	436,956	-
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	195,826	-	1,300,000	650,000	-	-	2,145,826	-
P11762	SIDEWALK AND PAVEMENT REPLACEMENT	321,429	-	-	-	2,150,000	1,400,000	3,871,429	-
41643	NEW RIVER BOAT-CROSSING & PAVILION	-	-	-	-	-	-	-	-
FY20150140	RIVERLAND-PARK-POOL-NEW PERIMETER FENCE	-	-	-	-	-	-	-	-
FY20130233	EAST LAS OLAS STREET LIGHTS	-	500,000	-	-	-	-	500,000	-
P12092	NE/NW 4TH STREET	-	220,000	-	-	-	-	220,000	-
FY 20160460	FACILITIES ASSESSMENT - ROOFING PRIORITIES	-	150,000	116,000	216,000	120,000	197,000	799,000	924,895
FY 20160461	FACILITIES ASSESSMENT - HVAC, ELECTRICAL & PLUMB	-	707,000	467,000	78,000	185,000	645,000	2,082,000	-
FY 20160462	FACILITIES ASSESSMENT - EXTERIOR REPAIR/CONSTR	-	66,000	185,000	331,000	231,000	131,000	944,000	-
FY 20160463	FACILITIES ASSESSMENT - INTERIOR REPAIR/CONSTR	-	82,000	229,000	373,000	463,000	27,000	1,174,000	-
FY20140096	FIRE BOAT REPLACEMENT	-	925,000	-	-	-	-	925,000	-
FY 20150299	DOWNTOWN WALKABILITY PROJECT PHASES 4-7	-	-	500,000	500,000	500,000	500,000	2,000,000	-
P11214	WAR MEMORIAL STAGE ELECTRIC, RIGGING REPLACE	-	815,917	815,917	815,917	-	-	1,631,834	-
FY20090023	CITY-WIDE PLAYGROUND REPLACEMENTS	-	725,000	700,000	600,000	-	-	1,325,000	525,000
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	-	-	700,000	-	-	-	700,000	-
P11216	WAR MEMORIAL BACK PARKING LOT RESURFACING	-	-	232,866	-	-	-	232,866	-
FY 20160398	CORDOVA ROAD COMPLETE STREETS PROJECT	-	-	143,840	-	-	-	143,840	-
P10427	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	-	-	136,000	-	-	-	136,000	-
FY20090029	WAR MEMORIAL AUDITORIUM SEATING SYSTEM	-	-	364,000	-	-	-	364,000	-
FY20140044	SNYDER PARK DOCK, RAMP & PAVILION	-	-	130,000	-	-	-	130,000	-
FY20080007	CROISSANT PARK IMPROVEMENTS	-	-	800,000	800,000	-	-	800,000	-
FY20110005	MILLS POND PARKING, LAKE SIDE, AND FIELD LIGHTS	-	-	502,250	502,250	-	-	502,250	-
FY20140099	AIR CONDITIONING FIRE STATION #2	-	-	438,750	438,750	-	-	438,750	-
FY20100181	POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS	-	-	350,000	350,000	-	-	350,000	-
FY 20150145	MILLS POND PARK BOAT RAMP REPLACEMENT	-	-	113,280	113,280	-	-	113,280	-
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	-	170,000	170,000	-	-	170,000	-
FY20140042	HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.	-	-	150,000	150,000	-	-	150,000	-
FY20140037	POLICE MARINE PATROL VESSELS	-	-	700,000	700,000	710,000	-	1,410,000	-
P11082	NEW MILLS POND GREEN "IMPROVEMENTS"	-	-	-	-	749,300	-	749,300	-
FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	497,250	-	497,250	-
FY 20150153	BASS PARK POOL IN-WATER RAMP TO POOL	-	-	-	-	113,520	-	113,520	-

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Project #	Project Title	Unspent Balance as of June 1, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
FY 20150154	CARTER PARK POOL IN-WATER RAMP TO POOL	-	-	-	-	113,520	-	113,520	-
FY 20150156	LAUDERDALE MANORS POOL - IN-WATER RAMP	-	-	-	-	113,520	-	113,520	-
FY 20130184	ANNIE BECK PARK IMPROVEMENTS	-	-	-	-	89,148	-	89,148	-
FY 20150141	BILL KEITH PRESERVE BOARDWALK EXTENSION	-	-	-	-	73,100	-	73,100	-
FY 20150229	RESTROOM RENOVATIONS, JIMMY EVERT TENNIS CENT	-	-	-	-	63,500	-	63,500	-
FY 20160400	NW 15TH AVENUE COMPLETE STREETS PROJECT	-	-	-	-	200,000	-	200,000	-
FY 20160417	ADA TRANSITION MASTER PLAN	-	-	-	-	-	2,733,855	2,733,855	-
FY 20160401	RIVERLAND ROAD COMPLETE STREETS IMPROVEMENTS	-	-	-	-	-	300,000	300,000	-
FY 20110033	POLICE GUN RANGE - LEASE WITH BUILT-OUT	-	-	-	-	-	475,000	475,000	-
FY 20160452	OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN	-	-	-	-	-	221,082	221,082	-
FY 20150159	LAS OLAS MARINA ELECTRICAL UPGRADE	-	-	-	-	-	336,375	336,375	-
FY 20160369	POLICE SECURITY DOOR CARD ACCESS SYSTEM	-	-	-	-	-	200,000	200,000	-
FY 20160378	NEW PLAYGROUND - MIDDLE RIVER TERRACE PARK	-	-	-	-	-	200,000	200,000	-
FY 20160349	POLICE K-9 OFFICE	-	-	-	-	-	280,000	280,000	-
FY 20160442	FACILITY ASSESSMENT - REPLACE AIR CONDITIONERS	-	-	-	-	-	-	-	588,138
FY 20160439	FACILITY ASSESSMENT- POLICE FIRE SPRINKLER SYSTEM	-	-	-	-	-	-	-	207,053
FY 20160446	FACILITY ASSESSMENT - HVAC POLICE/CITY HALL/FIRE	-	-	-	-	-	-	-	320,890
FY 20160443	FACILITY ASSESSMENT - CITY HALL ELECTRICAL	-	-	-	-	-	-	-	202,248
FY 20160445	FACILITY ASSESSMENT -CITY HALL COOLER TOWER	-	-	-	-	-	-	-	168,100
FY 20160444	FACILITY ASSESSMENT - POLICE REPLACE HVAC	-	-	-	-	-	-	-	101,709
FY 20160447	FACILITY ASSESSMENT - HVAC POLICE/CITY HALL/FIRE	-	-	-	-	-	-	-	885,887
FY 20160448	FACILITY ASSESSMENT - POLICE FLOOR PAINTING	-	-	-	-	-	-	-	114,113
FY 20160450	FACILITY ASSESSMENT - HVAC FIRE/POLICE/WAR MEM	-	-	-	-	-	-	-	573,325
FY 20160449	FACILITY ASSESSMENT - POLICE UPGRADE WATER SYS	-	-	-	-	-	-	-	426,475
FY 20160383	FACILITY ASSESSMENT - FIRE ROOF & PARKING LOTS	-	-	-	-	-	-	-	73,482
FY 20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	-	-	1,800,000
FY 20080048	NEW SHIRLEY SMALL PARK COMMUNITY CENTER	-	-	-	-	-	-	-	2,000,000
FY 20130190	PUBLIC SAFETY TRAINING FACILITY	-	-	-	-	-	-	-	4,146,000
FY 20160386	FACILITY ASSESSMENT - POLICE ELEVATOR RENOVATION	-	-	-	-	-	-	-	334,432
FY 20080071	SNYDER PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,500,000
FY 20160366	FACILITY ASSESSMENT - A/C REPLACEMENTS	-	-	-	-	-	-	-	2,066,643
FY 20100188	FLEET MAINTENANCE & REPAIR GARAGE FACILITY	-	-	-	-	-	-	-	10,625,000
FY 20140031	POLICE INDOOR GUN RANGE REHABILITATION	-	-	-	-	-	-	-	1,200,000
FY 20160389	FACILITY ASSESSMENT - CITYWIDE SITE IMPROV	-	-	-	-	-	-	-	432,363
FY 20160384	FACILITY ASSESSMENT - POLICE A/C REPLACEMENT	-	-	-	-	-	-	-	236,621
FY 20160340	POLICE - EXPANSION OF THE HORSE BARN	-	-	-	-	-	-	-	488,176
FY 20160382	FACILITY ASSESSMENT - FIRE INTERIOR FINISHES	-	-	-	-	-	-	-	282,890
FY 20130188	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	-	-	-	-	-	-	-	115,040
FY 20160330	MUSIC RECORDING STUDIO	-	-	-	-	-	-	-	100,000
FY 20150158	MILLS POND PARK ARTIFICIAL TURF	-	-	-	-	-	-	-	800,000
FY 20080179	POLICE HEADQUARTERS REPLACEMENT	-	-	-	-	-	-	-	80,000,000
FY 20140013	LAURA WARD PLAZA ELECTRICAL UPGRADE & SHADE	-	-	-	-	-	-	-	204,750

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FY20090017	BASS PARK POOL BUILDING ADDITION	-	-	-	-	-	-	-	1,600,000
FY 20160385	FACILITY ASSESSMENT - POLICE PARKING LOTS	-	-	-	-	-	-	-	448,531
FY 20160379	FACILITY ASSESSMENT - FIRE EXTERIOR ENCLOSURES	-	-	-	-	-	-	-	359,209
FY20140040	RIVERSIDE PARK RESTROOMS	-	-	-	-	-	-	-	209,440
FY 20160468	FACILITY ASSESSMENT - FLOORING CITY BUILDINGS	-	-	-	-	-	-	-	789,464
FY20080031	FLOYD HULL PARK RENOVATIONS	-	-	-	-	-	-	-	1,054,746
FY20140029	SHADE OVER HOLIDAY PK BASEBALL FIELD BLEACHERS	-	-	-	-	-	-	-	258,000
FY 20160367	FACILITY ASSESSMENT - WAR MEMORIAL EXTERIOR	-	-	-	-	-	-	-	50,566
FY 20150194	POLICE HEADQUARTERS 2ND AND 3RD FLOOR RENOVAT	-	-	-	-	-	-	-	836,000
FY 20160376	FACILITY ASSESSMENT - CITY HALL INTERIOR	-	-	-	-	-	-	-	242,758
FY 20160365	FACILITY ASSESSMENT - BEACH MAINT BLDG EXTERIOR	-	-	-	-	-	-	-	186,973
FY 20150142	SHIRLEY SMALL PARK RESTROOM	-	-	-	-	-	-	-	97,920
FY20140097	FIELD CONVERSION HOLIDAY PARK	-	-	-	-	-	-	-	1,500,000
FY 20160381	FACILITY ASSESSMENT - FIRE INTERIOR CONSTRUCTION	-	-	-	-	-	-	-	519,764
FY 20160377	FACILITY ASSESSMENT-CITY HALL INTERIOR FINISHES	-	-	-	-	-	-	-	598,802
FY 20160375	FACILITY ASSESSMENT - CITY HALL EXTERIOR ENCL	-	-	-	-	-	-	-	58,797
FY 20160388	FACILITY ASSESSMENT - POLICE DEPT INTERIOR FINISH	-	-	-	-	-	-	-	1,268,026
FY20120093	NEW HOLIDAY PARK RACQUETBALL COURTS	-	-	-	-	-	-	-	836,883
FY 20160387	FACILITY ASSESSMENT - POLICE EXTERIOR / INTERIOR	-	-	-	-	-	-	-	588,210
FY 20160368	FACILITY ASSESSMENT - INTERIOR CONSTRUCTION	-	-	-	-	-	-	-	123,210
FY 20160428	TAM-ORCHID LOT CANOPY	-	-	-	-	-	-	-	150,000
FY 20160415	ADA TRANSITION PLAN IMPLEMENTATION	-	-	-	-	-	-	-	5,467,710
FY20090022	NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PK	-	-	-	-	-	-	-	3,150,000
General Capital Projects Fund (331) Total		15,360,143	8,155,000	7,862,313	8,188,197	8,421,858	8,446,312	56,433,823	134,972,616
Gas Tax Fund (332)									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	92,979	-	-	-	-	-	-	92,979
P11761	ANNUAL ASPHALTIC CONCRETE RESURF 2012-13	31,918	-	-	-	-	-	-	31,918
P11762	CONCRETE AND PAVEMENT MAINTENANCE 2011/12	28,623	-	-	-	-	-	-	28,623
P11945	ANNUAL MICROSURFACING	665,128	710,000	710,000	710,000	710,000	710,000	4,215,128	-
Gas Tax Fund (332) Total		818,648	710,000	710,000	710,000	710,000	710,000	4,368,648	-
Fire Rescue Bond 2005 Series Fund (336)									
P10918	NEW FIRE STATION 13	5,027,446	-	-	-	-	-	-	5,027,446
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	4,081,914	-	-	-	-	-	-	4,081,914
P10914	NEW FIRE STATION 54	3,777,142	-	-	-	-	-	-	3,777,142
P10919	NEW FIRE STATION 35	112,034	-	-	-	-	-	-	112,034
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	69,611	-	-	-	-	-	-	69,611
P11892	TEMPORARY FIRE STATION 54	33,613	-	-	-	-	-	-	33,613
Fire-Rescue Bond 2005 Series Fund (336) Total		13,101,760	-	-	-	-	-	13,101,760	-
Special Obligation Construction 2008B Fund (343)									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	1,967,686	-	-	-	-	-	-	1,967,686
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	583,083	-	-	-	-	-	-	583,083
P11532	LAS OLAS MEDIANS	342,197	-	-	-	-	-	-	342,197
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	300,000	-	-	-	-	-	-	300,000

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P12079	SOUTH MIDDLE RIVER ROADWAYS II	200,000	-	-	-	-	-	200,000	-
P11774	RIVERWALK LIGHTING	97,404	-	-	-	-	-	97,404	-
P11322	BEACH IMPROVEMENTS	75,593	-	-	-	-	-	75,593	-
Special Obligation Construction 2008B Fund (343) Total		3,565,963	-	-	-	-	-	3,565,963	-
Special Obligation Construction 2011 Fund (345)									
P11136	LAS OLAS BOULEVARD SAFETY PROJECT	1,100,000	-	-	-	-	-	1,100,000	-
P12092	NE/NW 4TH STREET	880,000	-	-	-	-	-	880,000	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	834,454	-	-	-	-	-	834,454	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	155,009	-	-	-	-	-	155,009	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	104,536	-	-	-	-	-	104,536	-
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	74,875	-	-	-	-	-	74,875	-
P11784	ORANGE BOWL FIELD AT CATER PARK	68,922	-	-	-	-	-	68,922	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	63,513	-	-	-	-	-	63,513	-
P10585	PALM AIRE WALL IMPROVEMENTS	56,823	-	-	-	-	-	56,823	-
P11646	WAR MEMORIAL /PARKER PLAYHOUSE MARQUEE	51,085	-	-	-	-	-	51,085	-
P10904	SAILBOAT BEND PRESERVE PROJECT	26,038	-	-	-	-	-	26,038	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	24,682	-	-	-	-	-	24,682	-
P12068	CARTER PARK PLAYGROUND	18,120	-	-	-	-	-	18,120	-
P11231	RIVERWALK IMPROVEMENTS	7,932	-	-	-	-	-	7,932	-
P10202	NCIP HARBOR BEACH	3,622	-	-	-	-	-	3,622	-
Special Obligation Construction 2011 Fund (345) Total		3,469,611	-	-	-	-	-	3,469,611	-
CRA Beach Fund (346)									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	23,344,205	-	-	-	-	-	23,344,205	-
P11677	INTRACOASTAL PROMENADE	8,533,240	-	-	-	-	-	8,533,240	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	2,158,741	-	-	-	-	-	2,158,741	-
P11676	ALMOND AVENUE STREETScape	2,145,500	-	-	-	-	-	2,145,500	-
P12093	FORT LAUDERDALE BEACH PARK RENOVATIONS	1,000,000	-	-	-	-	-	1,000,000	-
P12016	DC ALEXANDER PARK IMPROVEMENTS	791,576	-	-	-	-	-	791,576	-
P11265	SOUTH BEACH PLAYGROUND REPLACEMENT	550,000	-	-	-	-	-	550,000	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	450,000	-	-	-	-	-	450,000	-
P11322	BEACH IMPROVEMENTS	333,787	-	-	-	-	-	333,787	-
P11779	BAHIA MAR BRIDGE REHAB	124,241	-	-	-	-	-	124,241	-
P11578	BEACH WALL DECORATIVE LIGHTING SYSTEM	102,926	-	-	-	-	-	102,926	-
P12094	SOUTH BEACH ELECTRICAL IMPROVEMENTS	50,000	-	-	-	-	-	50,000	-
P11682	CHANNEL SQUARE	34,767	-	-	-	-	-	34,767	-
P11681	SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT	649,630	6,056,386	-	-	-	-	6,706,016	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	4,654,327	-	16,500,000	-	-	-	21,154,327	-
P11671	LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION	129,120	-	-	2,921,000	-	-	3,050,120	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	121,985	-	-	1,638,000	-	-	1,759,985	-
CRA Beach Fund (346) Total		45,174,045	6,056,386	16,500,000	4,559,000	-	-	72,289,431	-
CRA - Northwest Progresso Heights (NWPFH) Fund (347)									
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	1,970,314	-	-	-	-	-	1,970,314	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	789,031	-	-	-	-	-	789,031	-
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	598,565	-	-	-	-	-	598,565	-

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P12012	HENRY SQUARE STREETScape	359,376	-	-	-	-	-	359,376	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	332,000	-	-	-	-	-	332,000	-
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	290,575	-	-	-	-	-	290,575	-
P12116	CARTER PARK RENOVATIONS	202,139	-	-	-	-	-	202,139	-
P11818	FLAGLER DRIVE GREENWAY PHASE 2	63,263	-	-	-	-	-	63,263	-
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,972	-	-	-	-	-	49,972	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	-	-	-	-	-	35,000	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11941	FLAGLER VILLAGE COMMUNITY GARDEN	30,000	-	-	-	-	-	30,000	-
P11705	2011 BCIP MIDTWN BUS ASN WAYFND SGN & TR	15,000	-	-	-	-	-	15,000	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	14,480	-	-	-	-	-	14,480	-
P11700	2011 NCIP DORSEY RIVERBEND CRB & SIDEWALK	7,063	-	-	-	-	-	7,063	-
P12097	NEW CARTER PARK SENIOR CENTER	875,781	1,224,000	-	-	-	-	2,099,781	-
P12096	SISTRUNK ENHANCEMENT PH. II - UNDERGROUNDING	750,000	250,000	-	-	-	-	1,000,000	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	390,841	432,000	-	-	-	-	822,841	-
P11987	MIZELL CENTER UPGRADE	368,414	500,000	-	-	-	-	868,414	-
P11740	IN FILL HOUSING CONTRIBUTIONS	125,000	150,000	-	-	-	-	275,000	-
P12095	FLAGLER VILLAGE GRANT PROGRAM	1,368,493	1,168,469	901,907	902,131	-	-	4,341,000	-
P10150	BUSINESS INCENTIVES	1,559,561	1,196,866	1,000,000	1,000,000	1,000,000	-	5,756,427	-
P10665	GENERAL FACADE PROGRAM	801,788	500,000	500,000	500,000	500,000	-	2,801,788	-
P11990	COMMUNITY INITIATIVES PROJECTS	18,299	100,000	100,000	100,000	100,000	-	418,299	-
FY 20160397	OFF-STREET PARKING	-	250,000	-	-	-	-	250,000	-
FY 20160372	LIGHTING - PROVIDENT PARK	-	167,700	-	-	-	-	167,700	-
P11986	NPF CRA STREET IMPROVEMENT GRANT	-	250,000	250,000	150,000	150,000	-	800,000	-
CRA - Northwest Progresso Heights (NWPFFH) Fund (347) Total		11,084,955	6,189,035	2,751,907	2,652,131	1,750,000	-	24,428,028	-
Central City CRA GIP Fund (348)		1,500,000	-	-	-	-	-	1,500,000	-
Central City CRA GIP Fund (348) Total		1,500,000	-	-	-	-	-	1,500,000	-
Park Impact Fee Fund (350)		3,684,359	-	-	-	-	-	3,684,359	-
P12060	SOCCER/ LACROSSE COMPLEX	699,609	-	-	-	-	-	699,609	-
P12105	BOAT HOUSE	497,576	-	-	-	-	-	497,576	-
P12121	PKR MASTER PLAN	485,771	-	-	-	-	-	485,771	-
P12058	LAS OLAS TUNNEL TOP PARK	400,000	-	-	-	-	-	400,000	-
P12115	SKATE PARK	300,000	-	-	-	-	-	300,000	-
P12057	RIVERWALK EXTENSION	236,142	-	-	-	-	-	236,142	-
P12059	WARFIELD PARK FIELD LIGHTS	74,961	-	-	-	-	-	74,961	-
P11538	RIVERLAND PARK PAVILION	70,000	-	-	-	-	-	70,000	-
P11322	BEACH IMPROVEMENTS	50,000	-	-	-	-	-	50,000	-
P12122	SNYDER PARK BIKE TRAILS	35,508	-	-	-	-	-	35,508	-
P11353	RIVER OAKS/ GORE PARK IMPROVEMENTS	9,780	-	-	-	-	-	9,780	-
P11934	FITNESS EQUIPMENT - RIVERWALK PARK	1,577	-	-	-	-	-	1,577	-
P11411	TARPON BEND PARK	-	5,000,000	-	-	-	-	5,000,000	-
FY 20150257	WELLNESS CENTER	-	-	-	-	-	-	-	-

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FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	497,250	-	497,250	-
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	558,000	558,000	-
Park Impact Fee Fund (350) Total		6,545,283	-	5,000,000	-	497,250	558,000	12,600,533	-
Sanitation Fund (409)									
P08848	WINGATE LANDFILL RI/FS CONSULTANT	186,496	-	-	-	-	-	186,496	-
P10950	LINCOLN PARK EXPANSION	84,410	-	-	-	-	-	84,410	-
P10536	LINCOLN PARK ENVIRONMENTAL ISSUES	8,809	-	-	-	-	-	8,809	-
P10894	LINCOLN PARK REMEDIATION	7,164	-	-	-	-	-	7,164	-
FY 20160425	HOUSEHOLD HAZARDOUS WASTE AND RECYCLING FACILIT	-	-	-	-	-	-	-	569,300
FY 20160327	FACILITY ASSESSMENT - TRASH TRANSFER STATION	-	50,000	131,569	50,000	-	-	231,569	-
Sanitation Fund (409) Total		286,879	50,000	131,569	50,000	-	-	518,448	569,300
Central Region/Wastewater Fund (451)									
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	3,151,239	-	-	-	-	-	3,151,239	-
P11710	GTL EMERGENCY GENERATOR CONNECTION	2,406,037	-	-	-	-	-	2,406,037	-
P11876	GTL GRIT CHAMBER REHAB: PRELIM DESIGN	1,913,142	-	-	-	-	-	1,913,142	-
P11930	GTL DEEP INJECTION WELL MIT PLAN PERMIT	406,839	-	-	-	-	-	406,839	-
P12114	ELECTRICAL/ SCADA EVALUATION	379,937	-	-	-	-	-	379,937	-
P12106	GTL DRAINAGE SYSTEM	350,087	-	-	-	-	-	350,087	-
P11683	GTL BUILDING PARAPET AND ENVELOPE REPAIR	233,451	-	-	-	-	-	233,451	-
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	-	-	-	-	-	217,537	-
P12107	SLUDGE WEIGHING SCALES	182,614	-	-	-	-	-	182,614	-
P11689	GTL DEWATERING SLUDGE FEED MIXERS REPLAC	163,627	-	-	-	-	-	163,627	-
P11340	GTL STRUCTURE & WELL IMPROVEMENTS	138,666	-	-	-	-	-	138,666	-
P12108	GTL CRYOGENIC COOLING TOWERS	111,000	-	-	-	-	-	111,000	-
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	-	-	-	-	-	99,961	-
P11420	GTL INJECTION WELL MECHANICAL TESTING	13,622	-	-	-	-	-	13,622	-
P00401	REGIONAL RENEWAL & REPLACEMENT	5,482,438	(3,652,868)	(195,065)	133,224	1,725,436	4,975,524	8,468,689	-
P11917	ELECTRICAL UPGRADES	503,237	-	2,000,000	915,000	-	-	3,418,237	-
P11781	CRYOGENIC PLANT	387,079	4,765,246	-	-	-	-	5,152,325	-
FY 20150272	GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM	-	926,427	-	-	-	-	926,427	-
FY 20160424	GEORGE T. LOHMEYER CONCRETE RESTORATION	-	300,000	-	-	-	-	300,000	-
FY 20160421	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	-	292,000	-	-	-	-	292,000	-
FY 20150276	ELECTRICAL MAINTENANCE	-	200,527	-	-	-	-	200,527	-
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION	-	164,771	-	-	-	-	164,771	-
FY 20150277	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	-	109,848	-	-	-	-	109,848	-
FY 20150274	GEORGE T. LOHMEYER WWTP BELT PRESSES	-	855,162	-	-	-	-	855,162	-
FY 20150290	CLARIFIER PIPE REPLACEMENT	-	-	1,236,270	1,236,270	1,236,270	1,236,270	4,945,080	-
FY 20150270	CRYOGENIC COMPRESSOR (MACS)	-	-	475,091	475,091	475,091	-	1,425,273	-
FY 20150278	GTL MOTOR CONTROL CENTERS REHABILITATION	-	-	356,317	356,317	356,317	-	1,068,951	-
FY 20150282	REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING	-	3,500,000	1,250,000	-	-	-	4,750,000	-
FY 20150280	REGIONAL RE-PUMP SCADA	-	-	467,896	-	-	-	467,896	-
FY 20150284	GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING	-	-	267,370	-	-	-	267,370	-
FY 20150281	REGIONAL RE-PUMP ELECTRONIC MAINTENANCE	-	-	271,380	-	-	-	271,380	-
				233,948				233,948	

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FY 20150279	REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B	-	-	196,588	-	-	-	196,588	-
FY 20150289	GEORGE T. LOHMEYER (GTL) CHLORINE SYSTEM	-	-	-	982,947	-	-	982,947	-
FY 20150288	GEORGE T. LOHMEYER (GTL) SLUDGE SCREW CONVEYOR	-	-	-	812,404	-	-	812,404	-
FY 20150286	REACTOR BASIN CONCRETE/CORROSION REPAIR	-	-	-	669,879	-	-	669,879	-
FY 20150285	GTL PRE-TREATMENT CHANNEL STOP GATES	-	-	-	534,476	-	-	534,476	-
FY 20150283	GTL EFFLUENT PUMPS REPLACEMENT	-	-	-	300,000	1,455,258	-	1,755,258	-
FY 20160455	G.T. LOHMEYER WWTP BELT PRESS SLUDGE FEED PUMP	-	-	-	85,516	142,527	-	228,043	-
FY 20150293	GEORGE T. LOHMEYER (GTL) MECHANICAL INTEGRITY	-	-	-	-	617,889	-	617,889	-
FY 20150291	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE	-	-	-	-	570,108	-	570,108	-
FY 20150292	GEORGE T. LOHMEYER (GTL) CHLORINE SCRUBBER	-	-	-	-	370,570	-	370,570	-
FY 20150294	GTL ODOR CONTROL DEWATERING BLDG	-	-	-	-	285,054	-	285,054	-
FY 20160422	CLARIFIER EFFLUENT PROCESS PIPING	-	-	-	-	-	1,236,270	1,236,270	-
Central Region/Wastewater Fund 451 Total		16,140,512	7,461,113	7,414,957	7,356,286	7,234,520	7,448,064	53,055,452	-
Water/Sewer Master Plan Fund (454)									
P11766	PUMP STATION D-37 REHAB	3,237,660	-	-	-	-	-	3,237,660	-
P11858	COMPREHENSIVE UTIL STRATEGIC MASTER PLAN	1,862,226	-	-	-	-	-	1,862,226	-
P12111	SMALL WATER MAIN RESURFACING	1,176,470	-	-	-	-	-	1,176,470	-
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	1,006,764	-	-	-	-	-	1,006,764	3,201,201
P12038	FILTER REHABILITATION AT FIVEASH	965,816	-	-	-	-	-	965,816	-
P12119	FIVEASH HYDROTREATER NO 1 REPLACEMENT	704,236	-	-	-	-	-	704,236	-
P11685	WATER MONITORING SYSTEM (SCADA)	660,947	-	-	-	-	-	660,947	-
P12001	SEWER BASIN D-40 REHAB	614,596	-	-	-	-	-	614,596	-
P11471	SHADY BANKS SMALL WM IMPROVMT - PHASE 2	520,113	-	-	-	-	-	520,113	-
P12099	COMPREHENSIVE EVAL & IMPR @ FIVEASH	449,841	-	-	-	-	-	449,841	-
P11586	C12 & 13 INTERCONNECT - BRW CTY INTRCL	360,000	-	-	-	-	-	360,000	-
P11877	FLCC REMEDIATION ACTION PLAN	309,428	-	-	-	-	-	309,428	-
P11855	PROSPECT WELLFIELD IMPROVEMENT R&R	249,970	-	-	-	-	-	249,970	-
P11859	ANNUAL WATER SERVICE REPLACEMENT 2012-13	247,200	-	-	-	-	-	247,200	-
P10853	FLAGLER HEIGHTS SMALL WATER MAIN IMPROV	231,014	-	-	-	-	-	231,014	-
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	209,077	-	-	-	-	-	209,077	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	174,258	-	-	-	-	-	174,258	-
P11622	SW 20 CT, SW 22 TER, SW 24 AV SML WTR MN	149,301	-	-	-	-	-	149,301	-
P12101	NW 2ND AVE PUMP STATION APPEARANCE MOD	139,146	-	-	-	-	-	139,146	-
P11577	W/W CONVEYANCE SYS SEWER BASIN A-21	128,250	-	-	-	-	-	128,250	-
P11248	UTILITIES IT SPECIAL PROJECTS/REPLACEMENT	117,686	-	-	-	-	-	117,686	-
P11719	SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES	113,201	-	-	-	-	-	113,201	-
P12075	10 IN SEWER MN TARPON RIV AT ANDREWS AV	112,750	-	-	-	-	-	112,750	-
P12100	PEELE-DIXIE WTP INJECTION WELL MIT	109,796	-	-	-	-	-	109,796	-
P11770	SE 17 ST LARGE WATER MAIN REPLACEMENT	107,772	-	-	-	-	-	107,772	-
P11769	RIVERLAND ANNEX SW 21 ST F M REPLACEMENT	107,429	-	-	-	-	-	107,429	-
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	57,116	-	-	-	-	-	57,116	-
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENTS	34,983	-	-	-	-	-	34,983	-
P11893	VIBRATION & NOISE ASMT/ REMEDY PUMP B-14	31,597	-	-	-	-	-	31,597	-
P12054	UTILITY BILLING SYSTEM REPLACEMENT	5,667	-	-	-	-	-	5,667	-

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P12124	CENTRAL BEACH ALLIANCE PUMP STATION REPLACE	1,553,756	135,971	-	-	-	-	1,689,727	-
P11887	NW SECOND AVENUE TANK RESTORATION	1,438,063	150,000	-	-	-	-	1,588,063	-
P12050	FDOT BROWARD BLVD BRIDGE REPLACEMENT - 30"	1,044,471	240,000	-	-	-	-	1,284,471	-
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	603,881	800,000	-	-	-	-	1,403,881	2,680,687
P11565	CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB	272,028	700,000	-	-	-	-	972,028	4,526,088
P11991	DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB	808,122	700,000	-	-	-	-	1,508,122	5,177,297
P12049	FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS	652,990	700,000	-	-	-	-	1,352,990	370,448
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	268,377	600,000	-	-	-	-	868,377	3,040,508
P11864	BERMUDA RIVIERA SEWER BASIN B-2 REHAB	272,156	600,000	-	-	-	-	872,156	1,120,757
P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	269,808	600,000	-	-	-	-	869,808	2,214,262
P12055	BASIN A-18 SANITARY SEWER COLLECTION SYSTEM	634,228	500,000	-	-	-	-	1,134,228	4,327,601
P11246	WATER TREATMENT PLANT REPAIRS	285,050	300,000	-	-	-	-	585,050	-
P12110	SW 9 STREET RIVERSIDE SANITARY SEWER	290,597	289,640	-	-	-	-	580,237	-
P11879	PUMP STATION B-10 REHABILITATION	717,735	286,000	-	-	-	-	1,003,735	-
P12109	SW 8TH STREET SANITARY SEWER IMPROVEMENTS	258,853	265,400	-	-	-	-	524,253	-
P11247	DISTRIBUTION & COLLECTION R&R	513,892	250,000	-	-	-	-	763,892	-
P11881	PUMP STATION D-45 REPLACEMENT	379,978	145,000	-	-	-	-	524,978	-
P11889	DEMOLITION & ABANDONMENT OF PUMP STATIONS	52,832	167,000	-	-	-	-	219,832	-
P11880	PUMP STATION A-12 REHABILITATION	644,076	162,000	-	-	-	-	806,076	-
P11080	PORT CONDO LARGE WATER MAIN IMPROVEMENTS	628,605	81,000	-	-	-	-	709,605	-
P10851	LAKE RIDGE SUNRISE BLVD SMALL WATER MAIN IMPR	1,541,217	-	450,000	-	-	-	1,991,217	-
P10850	VICTORIA PARK A - NORTH SMALL WATER MAIN	1,266,162	-	3,038,000	-	-	-	4,304,162	-
P11901	VICTORIA PARK B- SOUTH SMALL WATERMANS IMPR	591,780	-	2,346,000	2,346,000	-	-	5,283,780	-
P11571	OAKLAND PARK BEACH AREA WATER MAIN	489,002	-	-	-	-	-	489,002	1,600,000
P11882	PUMP STATION B-22 REPLACEMENT	426,904	-	-	317,765	-	-	744,669	-
P11905	UTILITIES RESTORATION	464,082	192,000	192,000	192,000	192,000	192,000	1,424,082	-
P11589	FIVEASH DISINFECTION/ RELIABILITY UPGRADES	8,936,344	9,000,000	3,000,000	3,000,000	6,000,000	-	29,936,344	-
P12051	CONTRACT FOR SUPERVISORY CONTROL AND DATA ACQ	850,000	(500,000)	200,000	200,000	100,000	-	850,000	-
FY 20160407	EAST LAS OLAS 12 FORCE MAIN REPLACEMENT**	-	590,000	-	-	-	-	590,000	97,500
FY 20160411	UTILITIES STORAGE BUILDING (STEEL PREFAB)	-	250,000	-	-	-	-	250,000	-
FY 20150172	TANBARK LANE SMALL WATER MAIN REPLACEMENT	-	154,000	-	-	-	-	154,000	-
P10814	CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS	-	100,000	-	-	-	-	100,000	2,000,000
FY 20150169	CROISSANT PARK SMALL WATER MAINS	-	444,000	2,080,000	-	-	-	2,524,000	-
FY 20160426	WATER TREATMENT PLANT FACILITIES CONCRETE REST	-	294,000	294,000	-	-	-	588,000	-
FY 20160413	DAVIE BLVD. 18 WATER MAIN ABANDONMENT	-	262,250	262,250	-	-	-	524,500	-
FY 20160414	DAVIE BLVD. 18 WATER MAIN ABANDONMENT	-	225,500	225,500	-	-	-	451,000	139,000
FY 20150180	LAKE ESTATES SMALL WATER MAINS	-	170,000	680,000	850,000	-	-	1,700,000	-
FY 20150205	SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29	-	-	2,000,000	2,000,000	-	-	4,000,000	-
P11856	PEELE DIXIE WTP RENEWAL & REPLACEMENT	-	-	200,000	1,300,000	-	-	1,500,000	-
FY 20150204	DURRS SEWER BASIN A-23 LATERALS	-	-	750,000	750,000	1,500,000	-	3,000,000	-
FY 20150202	RIVER OAKS SEWER BASIN A-12 LATERALS	-	-	900,000	900,000	900,000	450,000	3,150,000	450,000
FY 20150170	THE LANDINGS OFF BAYVIEW DRIVE SMALL WATER MIN	-	-	-	1,527,500	-	-	1,527,500	-
FY 20160430	BAYSHORE DRIVE FORCE MAIN INTRACOASTAL CROSS	-	-	-	900,000	-	-	900,000	-
FY 20160429	SOUTH MIDDLE RIVER FORCE MAIN RIVER CROSSING	-	-	-	550,000	-	-	550,000	-

EX 2

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City of Fort Lauderdale
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Project #	Project Title	Unspent Balance as of June 1, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
P11594	FIVEASH CHEMICAL SYSTEM IMPROVEMENTS	-	-	-	1,000,000	3,000,000	-	4,000,000	-
FY 20150217	IMPERIAL POINT SEWER BASIN B10 REHABILITATION	-	-	-	2,000,000	1,000,000	1,000,000	4,000,000	2,000,000
FY 20150214	LAS OLAS ISLES BASIN D37 REHABILITATION	-	-	-	2,000,000	500,000	1,000,000	3,500,000	500,000
FY 20150188	CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	550,000	-	550,000	297,332
FY 20150222	A-27 SEWER SYSTEM REHAB MIDDLE RIVER TERRACE	-	-	-	-	1,000,000	1,250,000	2,250,000	-
FY 20150213	HARBOR BEACH SEWER BASIN D34 REHAB	-	-	-	-	1,000,000	1,250,000	2,250,000	-
FY 20150211	TARPON RIVER SEWER BASIN A-11 REHABILITATION	-	-	-	-	1,000,000	1,000,000	2,000,000	1,250,000
FY 20150183	CORAL SHORES SMALL WATER MAIN IMPROVEMENTS	-	-	-	766,000	-	766,000	1,532,000	-
FY 20150186	BERMUDA RIVIERA SMALL WATER MAIN IMPROV	-	-	-	-	500,000	1,264,666	1,764,666	2,029,332
FY 20150182	POINSETTIA DRIVE SMALL WATER MAIN IMPROV	-	-	-	-	500,000	1,236,667	1,736,667	1,614,333
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	500,000	1,107,333	1,607,333	1,607,333	1,714,666
FY 20150216	CORAL RIDGE BASIN B4 REHABILITATION MAINS	-	-	-	-	500,000	1,000,000	1,500,000	1,500,000
FY 20150227	COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE	-	-	-	-	-	3,470,000	3,470,000	-
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROV	-	-	-	-	-	1,951,700	1,951,700	-
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	1,662,332	1,662,332	831,166
FY 20150215	DOLPHIN ISLES SEWER BASIN B14 REHABILITATION	-	-	-	-	-	1,000,000	1,000,000	1,000,000
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROV	-	-	-	-	-	541,000	541,000	-
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	-	-	331,000	331,000	-
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIX	-	-	-	-	-	90,000	90,000	-
FY 20150219	ADVANCED METERING INFRASTRUCTURE	-	-	-	-	-	-	-	22,900,000
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPL	-	-	-	-	-	-	-	7,300,000
FY 20150218	CORAL RIDGE COUNTRY CLUB ESTATES BASIN B11	-	-	-	-	-	-	-	3,500,000
FY 20150212	VICTORIA PARK BASIN A-17 PUMP STATION REHAB	-	-	-	-	-	-	-	3,000,000
FY20130220	DILLARD PARK SEWER BASIN A-1 REHAB	-	-	-	-	-	-	-	2,000,000
FY 20150181	LAUDERHILL SMALL WATER MAINS	-	-	-	-	-	-	-	1,958,000
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATER MAIN IMP	-	-	-	-	-	-	-	50,000
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MN	-	-	-	-	-	-	-	50,000
FY 20150176	SW 28 STREET SMALL WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150175	TWIN LAKES NORTHWEST WATER MAIN	-	-	-	-	-	-	-	50,000
Water/Sewer Master Plan Fund (454) Total		40,349,299	18,853,761	16,617,750	19,833,265	19,508,000	20,562,698	135,724,773	84,590,178
Central Regional W/W System Projects Fund (458)									
P11742	GTL WWTP 54" FORCE MAIN EMERGENCY RP	119,590	-	-	-	-	-	119,590	-
Central Regional W/W System Projects Fund (458) Total		119,590	-	-	-	-	-	119,590	-
Parking Fund (461)									
P11993	MOBILE ENFRMNT FOR CTY WIDE PRKG ENHMNT	1,718,000	-	-	-	-	-	1,718,000	-
P10768	ADA COMPLIANCE REHAB PROJECTS-PARKING	584,009	-	-	-	-	-	584,009	-
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	474,236	-	-	-	-	-	474,236	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	435,550	-	-	-	-	-	435,550	-
P11658	CITY HALL GARAGE LIGHTING REHAB	357,500	-	-	-	-	-	357,500	-
P11779	BAHIA MAR BRIDGE REHAB	330,759	-	-	-	-	-	330,759	-
P10648	NEW AQUATICS CENTER/PARKING GARAGE	264,602	-	-	-	-	-	264,602	-
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	240,216	-	-	-	-	-	240,216	-
P12053	PARKING ADMIN BLDG ELECTRICAL UPGRADES	190,864	-	-	-	-	-	190,864	-

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P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	111,250	-	-	-	-	-	111,250	-
P11657	BARRIER ISLAND PARKING GARAGE	100,000	-	-	-	-	-	100,000	-
P11870	ANNUAL CONTRACT - ADA MODS & GENERAL IMP	50,175	-	-	-	-	-	50,175	-
P11760	ADA MODS & PARKING LOT REPAIRS 2010/11	25,752	-	-	-	-	-	25,752	-
P11936	UPGRADE PARKING MGMT SYSTEM	8,900	-	-	-	-	-	8,900	-
P10709	CITY PARK GARAGE PHASE III MALL REHAB	2,027,789	750,000	-	-	-	-	2,777,789	-
P11921	SUSTAINABLE PARKING LOT IMPROVEMENTS	681,310	800,000	850,000	-	-	-	2,331,310	-
FY 20160459	PARKING ADMINISTRATION AND CITY PARK GARAGE REP	-	222,449	227,623	734,451	241,485	248,729	1,674,737	-
Parking Fund (461) Total		7,600,912	1,772,449	1,077,623	734,451	241,485	248,729	11,675,649	-
Parking Revenue Bond Fund (462)									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	6,581,033	-	-	-	-	-	6,581,033	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	-	-	7,000,000	-	-	-	7,000,000	-
Parking Revenue Bond Fund (462) Total		6,581,033	-	7,000,000	-	-	-	13,581,033	-
Airport Fund (468)									
P10882	TAXIWAYS D & C PAVEMENT REHABILITATION	176,659	-	-	-	-	-	176,659	-
P11181	CONSTRUCT AIRPORT MAINTENANCE BUILDING	369,182	-	-	-	-	-	369,182	-
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	728,651	-	-	-	-	-	728,651	-
P11453	RELOCATION OF T/W GOLF	333,276	-	-	-	-	-	333,276	-
P11656	EXECUTIVE AIRPORT LANDSCAPING PROGRAM	61,711	-	-	-	-	-	61,711	-
P11723	FUHRER HELISTOP W STAIRCASE REPLACEMENT	654,129	-	-	-	-	-	654,129	-
P11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	1,264,935	-	-	-	-	-	1,264,935	-
P11863	EXECUTIVE AIRPORT EAST PERIMETER LOOP RD	1,134,278	-	-	-	-	-	1,134,278	-
P11997	AIRFIELD LIGHTING REHABILITATION	574,250	-	-	-	-	-	574,250	-
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	539,416	-	-	-	-	-	539,416	-
P11995	EXEC AIRPORT PEDESTRIAN/BIKE PATH	498,920	-	-	-	-	-	498,920	-
P12070	MASTER PLAN UPDATE	497,673	-	-	-	-	-	497,673	-
P11862	ADMINISTRATION BUILDING RENOVATION - LEED	481,984	-	-	-	-	-	481,984	-
P11996	OBSERVATION AREA PARKING EXPANSION	115,847	-	-	-	-	-	115,847	-
P11909	EXEC AIRPRT LIGHTING CNTRL PNL FOR TOWER	92,865	-	-	-	-	-	92,865	-
P11911	EXECUTIVE AIRPORT SECURITY IMPROVEMENTS	36,269	-	-	-	-	-	36,269	-
P11916	SUSTAINABILITY MASTER PLAN	30,395	-	-	-	-	-	30,395	-
P11749	TAXILANE CHARLIE PAVEMENT & LIGHTING	15,555	-	-	-	-	-	15,555	-
P11750	TAXIWAY ECHO PAVEMENT REHABILITATION	306,082	-	-	-	-	-	306,082	-
P12104	WESTERN PERIMETER ROAD	50,000	334,860	34,860	60,141	-	-	419,720	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	16,405	145,000	205,141	-	-	-	426,687	-
P11747	DESIGN & CONSTRUCT T/W EXTENSION	50,000	-	-	-	359,600	-	409,600	-
FY 20160355	TAXIWAY INTERSECTION IMPROVEMENTS	-	273,826	-	-	-	-	273,826	-
FY 20160356	FYE ADMINISTRATION BUILDING RENOVATION	-	257,750	-	-	-	-	257,750	-
FY 20160345	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	-	135,340	-	-	-	-	135,340	-
FY20130186	SOUTH PERIMETER LOOP ROAD	-	-	500,000	-	-	-	500,000	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	240,651	-	-	-	240,651	-
FY20110013	RELOCATION OF T/W GOLF	-	-	50,000	511,320	61,320	-	622,640	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	15,000	214,375	79,625	-	309,000	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	73,000	311,800	311,800	696,600	-

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FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	10,000	110,025	42,525	162,550	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	-	-	110,678	110,678	-
Airport Fund (468) Total		8,028,482	1,146,776	1,045,652	868,836	922,370	465,003	12,477,119	-
Stormwater Fund (470)									
P12120	L OLAS, VEN ISL, R VISTA STWTR & TDL CNT	1,241,600	-	-	-	-	-	1,241,600	-
P11907	2014 ANNUAL CANAL DREDGING	755,666	-	-	-	-	-	755,666	-
P11780	ANNUAL STORM DRAINAGE CONTRACT 2012/13	337,751	-	-	-	-	-	337,751	-
P12083	LAUDERDALE ISLES CANAL DREDGING	247,503	-	-	-	-	-	247,503	-
P11419	RIVEROAKS STORMWATER PARK	151,687	-	-	-	-	-	151,687	-
P12035	1000 NE 17TH WAY STRMWTR IMPROVEMENTS	149,124	-	-	-	-	-	149,124	-
P12026	2100 SE 18TH ST STRMWTR IMPROVEMENTS	87,352	-	-	-	-	-	87,352	-
P12112	DEL MAR STORMWATER IMPROVEMENTS	50,000	-	-	-	-	-	50,000	-
P11857	ANNUAL UTILITIES RESTORATION 2012-13	25,000	-	-	-	-	-	25,000	-
P11938	NE 2ND STREET IMPROVEMENTS	5,561	-	-	-	-	-	5,561	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	629,506	1,250,000	-	-	-	-	1,879,506	-
P12065	777 BAYSHORE DR STORMWATER IMPROVEMENTS	445,365	270,985	-	-	-	-	716,350	-
P12118	SURVEY FOR CITYWIDE STORMWATER MODEL	399,417	150,000	-	-	-	-	549,417	-
P12019	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	182,109	176,810	-	-	-	-	358,919	-
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	650,000	240,000	-	-	-	-	1,950,000	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	434,507	230,000	-	-	-	-	1,294,507	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV	406,486	400,000	-	-	-	-	1,246,486	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	308,297	350,000	-	-	-	-	1,008,297	-
P12084	NE 13TH STREET COMPLETE STREETS PROJECT	307,680	6,000	140,000	-	-	-	453,680	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	265,010	265,000	-	-	-	-	795,010	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROV	264,268	265,000	-	-	-	-	794,268	-
P11869	CITYWIDE STORMWATER MODEL	743,393	150,000	50,000	50,000	-	-	1,043,393	-
P12036	3605 SW 13TH COURT STORMWATER IMPROV	-	326,400	-	-	-	-	326,400	-
P12063	3301 NE 16 ST STORMWATER IMPROVEMENTS	-	244,800	-	-	-	-	244,800	-
FY 20160454	STORMWATER ASSET MANAGEMENT	-	200,000	-	-	-	-	200,000	-
FY 20160392	DRAINAGE CANAL SURVEYING AND ASSESSMENT	-	289,000	-	-	-	-	289,000	-
P12030	SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORM	-	117,504	-	-	-	-	535,296	-
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	-	171,200	-	-	-	-	400,000	-
FY 20160405	NE 25TH STREET BEACH EROSION IMPROVEMENTS	-	52,000	-	-	-	-	53,500	-
FY 20160391	DRAINAGE CANAL DREDGING	-	-	376,101	103,752	734,515	596,554	1,810,922	-
P12022	700-1000 WEST LAS OLAS BOULEVARD STORMWATER	-	-	416,160	-	-	-	416,160	-
P12025	1436 PONCE DE LEON DR STORMWATER IMPROV	-	-	332,928	-	-	-	332,928	-
P12027	3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS	-	-	332,928	-	-	-	332,928	-
P12033	205 SW 21ST STREET STORMWATER IMPROVEMENTS	-	-	499,392	-	-	-	499,392	-
P12042	SW 27 TERRACE AND RIVERLAND ROAD STORMWATER	-	-	169,793	-	-	-	169,793	-
P12031	500 BLOCK SW 9TH TERRACE STORMWATER IMPROV	-	-	848,966	-	-	-	848,966	-
P12024	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	-	-	339,587	-	-	-	339,587	-
P12043	2449 BIMINI LANE STORMWATER IMPROVEMENTS	-	-	169,793	-	-	-	169,793	-
P12044	2505 RIVERLAND TERRACE STORMWATER IMPROV	-	-	169,793	-	-	-	169,793	-
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	-	-	-	779,351	-	-	779,351	-

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P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	-	-	-	-	606,162	-	606,162	-
P12023	800-850 SW 21ST TERRACE STORMWATER IMPROV	-	-	-	-	519,567	-	519,567	-
P12028	4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	346,378	-	346,378	-
	Stormwater Fund (470) Total	8,087,282	5,154,699	6,316,098	1,681,891	3,035,973	596,554	24,872,497	-
	Proposed Stormwater Revenue Bond Fund (471)								
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV	-	-	-	-	16,120,000	-	16,120,000	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROV	-	-	-	-	14,040,000	-	14,040,000	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	-	-	-	-	15,600,000	-	15,600,000	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	-	-	-	-	24,440,000	-	24,440,000	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	-	-	-	-	34,840,000	-	34,840,000	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	-	-	-	-	6,760,000	-	6,760,000	-
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	-	-	-	-	36,400,000	-	36,400,000	-
	Proposed Stormwater Revenue Bond Fund (471) Total					148,200,000		148,200,000	
	W & S Debt Financed Const Non-Regional Fund (482)								
P12075	10 IN SEWER MN TARPON RIV AT ANDREWS AV	279,505	-	-	-	-	-	279,505	-
	W & S Debt Financed Const Non-Regional Fund (482) Total	279,505						279,505	
	Central Services Operations Fund (581)								
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	78,369	-	-	-	-	-	78,369	-
P11922	KRONOS UPGRADE	75,966	-	-	-	-	-	75,966	-
P11937	ERP (ENTERPRISE RESOURCE PLANNING)	827,146	4,500,000	-	-	-	-	5,327,146	-
P12000	REPLACE DOCUMENT MANAGEMENT SYSTEM	500,000	50,000	-	-	-	-	550,000	-
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	44,038	-	-	-	-	-	44,038	-
P12123	EOC DATA ROOM AT FIRE STATION 53	-	180,000	-	-	-	-	180,000	-
FY 20160434	INLINE COOLING SYSTEM FOR POLICE DATA CENTER	-	106,000	-	-	-	-	106,000	-
	Central Services Operations Fund (581) Total	1,525,519	4,836,000					6,361,519	
	Vehicle Rental Operations Fund (583)								
P12103	ENVIRONMENTAL AND SUSTAINABILITY MANAGEMENT	73,978	250,000	-	-	-	-	323,978	-
	Vehicle Rental Operations Fund (583) Total	73,978	250,000					323,978	
	Cemetery Perpetual Care Fund (627)								
P12102	LAUDERDALE MEMRL GARDENS PERIMETER FENCE	348,613	-	-	-	-	-	348,613	-
P12017	LAUDERDALE MEMORIAL PARK PAVING	47,342	-	-	-	-	-	47,342	-
	Cemetery Perpetual Care Fund (627) Total	395,955						395,955	
	Arts and Science District Garage Fund (643)								
P11661	ARTS & SCIENCE GARAGE LIGHTING	257,400	-	-	-	-	-	257,400	-
	Arts and Science District Garage Fund (643) Total	257,400						257,400	
	Florida Department of Transportation (FDOT) Grants Fund (778)								
FY 20160355	TAXIWAY INTERSECTION IMPROVEMENTS	-	938,174	-	-	-	-	938,174	-
P11136	LAS OLAS BOULEVARD SAFETY PROJECT	-	341,282	-	-	-	-	341,282	-
P12104	WESTERN PERIMETER ROAD	-	200,000	1,200,000	-	-	-	1,400,000	-
FY 20160356	FXE ADMINISTRATION BUILDING RENOVATION	-	-	800,000	-	-	-	800,000	-
FY 20160345	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	-	64,000	400,000	-	-	-	464,000	-
P11999	TAXIWAY FOOTROT PAVEMENT REHABILITATION	-	17,500	145,000	-	-	-	307,500	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	-	145,000	-	-	885,000	-
FY20110013	RELOCATION OF T/W GOLF	-	-	-	200,000	1,800,000	-	2,000,000	-

City of Fort Lauderdale
Proposed FY 2016 - FY 2020 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2015	FY 2016*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016 - FY 2020 CIP Total **	Unfunded
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DEL	-	-	-	15,000	134,750	-	149,750	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	-	292,000	946,200	1,238,200	-
P11747	DESIGN & CONSTRUCT TAW EXTENSION	-	-	-	-	200,000	1,080,000	1,280,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	10,000	67,500	77,500	-
Florida Department of Transportation (FDOT) Grants Fund (778) Total			1,560,956	2,545,000	1,245,000	2,436,750	2,093,700	9,881,406	
Federal Aviation (FAA) Grants Fund (779)									
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	315,000	2,610,000	2,610,000	-	-	5,535,000	-
FY20120100	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	270,000	2,425,500	-	2,695,500	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	180,000	1,215,000	1,395,000	-
Federal Aviation (FAA) Grants Fund (779) Total			315,000	2,610,000	2,880,000	2,605,500	1,215,000	9,625,500	
GRAND TOTAL		193,709,220	64,260,616	78,082,869	53,256,057	200,043,738	44,841,060	634,193,560	220,132,094

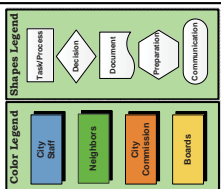
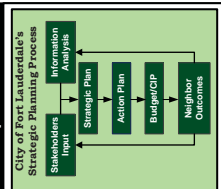
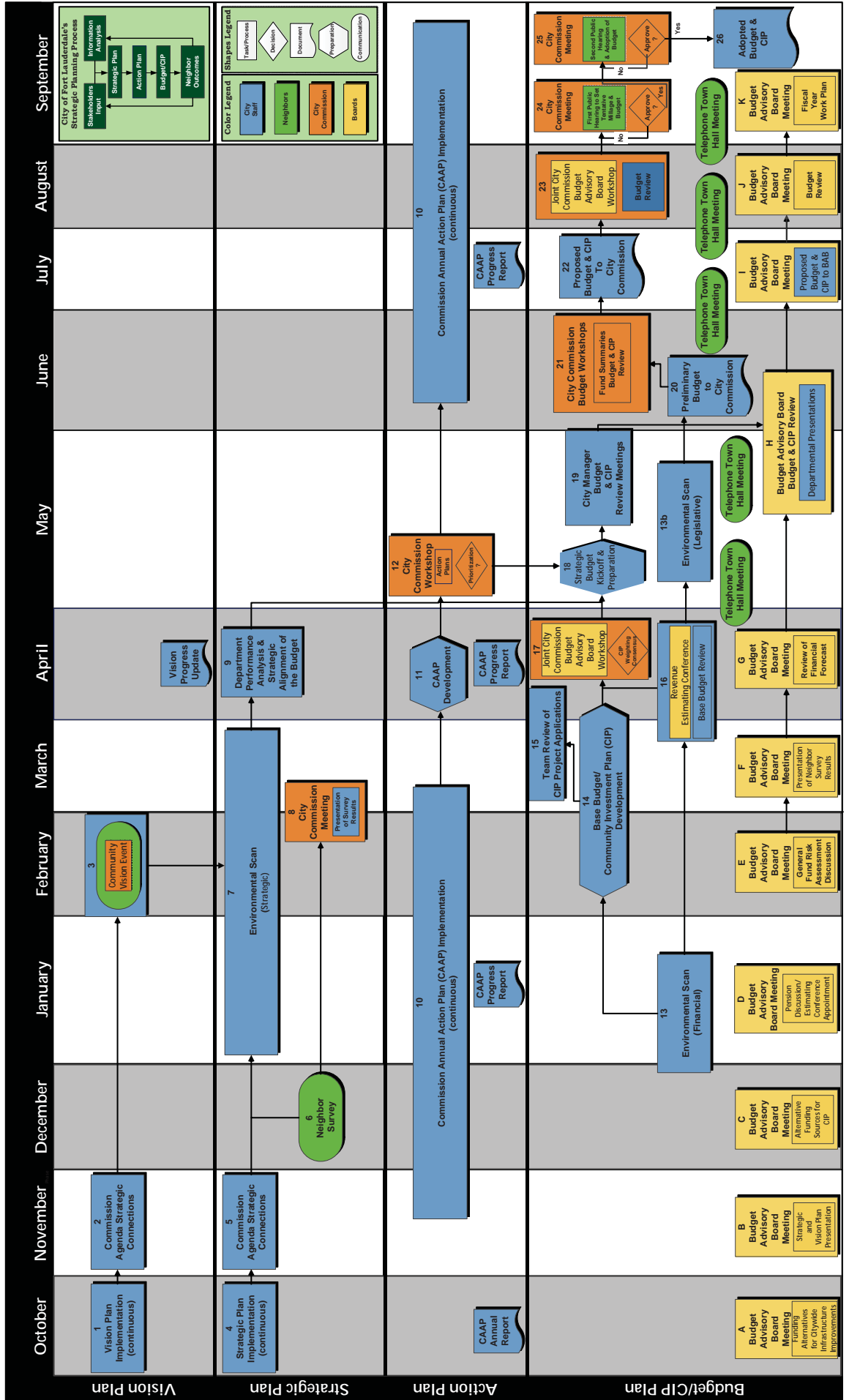
*Grant funds will not be appropriated until each grant contract is executed

**Includes the unspent balance remaining in projects as of June 1, 2015
Strikethroughs are projects removed from prior year CIP schedule.



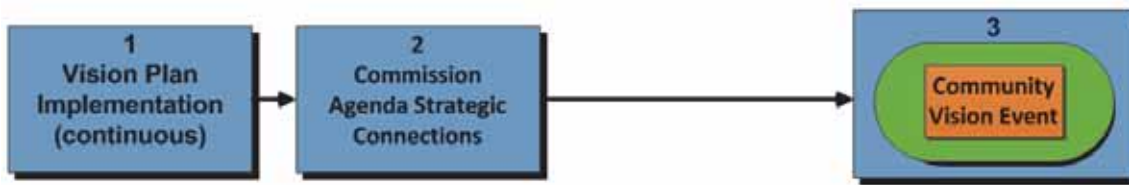
CITY OF FORT LAUDERDALE

STRATEGIC PLANNING AND BUDGETING CYCLE



Strategic Planning and Budgeting Cycle

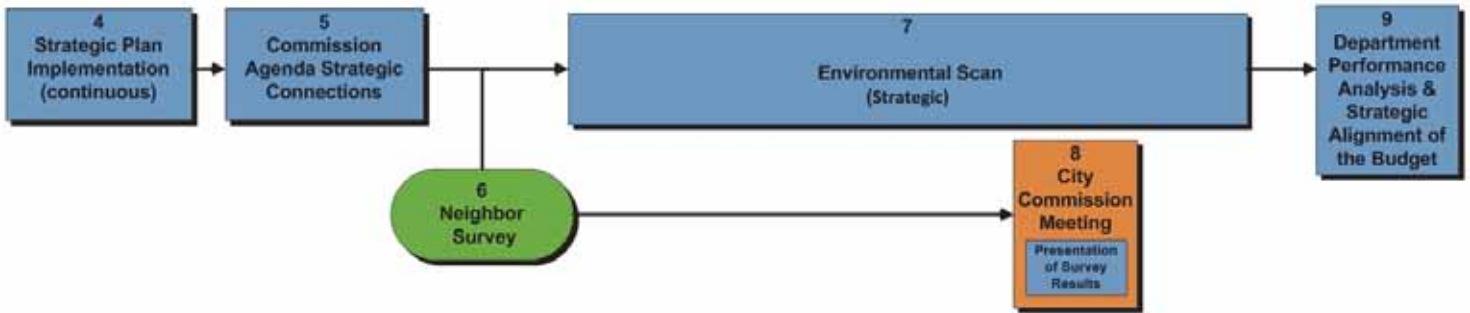
Vision Plan Lane



October	April
<div data-bbox="126 632 381 787" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;">1 Vision Plan Implementation (continuous)</p> </div> <p><i>Fast Forward Fort Lauderdale</i>, the community's 2035 Vision Plan, was unanimously approved by the City Commission on April 16th, 2013. It was developed from more than 1,500 ideas generated from eight different outreach mechanisms, including open houses, stakeholder interviews, a social ideation website, civic association presentations, telephone town hall meetings, Meetings in-a-Box, a Big Ideas event, and a Neighbor Summit. Implementation will be conducted through a robust strategy management system that connects planning, strategy, and action.</p>	<div data-bbox="808 632 1075 787" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;">3 Community Vision Event</p> </div> <p>An event will be held to facilitate discussion and options related to a relevant topic important to achieving <i>Fast Forward Fort Lauderdale</i>, the community's 2035 Vision Plan. The outcome of the event will help to inform the FY 2016 Proposed Operating Budget.</p>
November	April
<div data-bbox="126 1249 414 1417" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;">2 Commission Agenda Strategic Connections</p> </div> <p>Many of the Commission Agenda and Conference items directly further <i>Fast Forward Fort Lauderdale</i>, the community's 2035 Vision Plan. The agenda process is a prime opportunity to illustrate how the City will accomplish strategic priorities and also familiarize staff with how their work connects to the long-term priorities defined in the vision. Commission Agenda Memos (CAM) contain a Strategic Connections section for staff to specify which portion of the <i>Fast Forward Fort Lauderdale</i> Vision Plan is being achieved through the specific agenda item.</p>	<div data-bbox="808 1249 958 1417" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;">Vision Progress Update</p> </div> <p>An update will be provided to the City Commission and community, highlighting progress with the first year of the <i>Fast Forward Fort Lauderdale</i>, the 2035 Vision Plan. This will mark one full year since the Plan was approved by City Commission in April 2013. The Vision Progress Update will include the Vision Scorecard which contains key community and performance indicators reflective of our progress with achieving the long-term vision.</p>

Strategic Planning and Budgeting Cycle

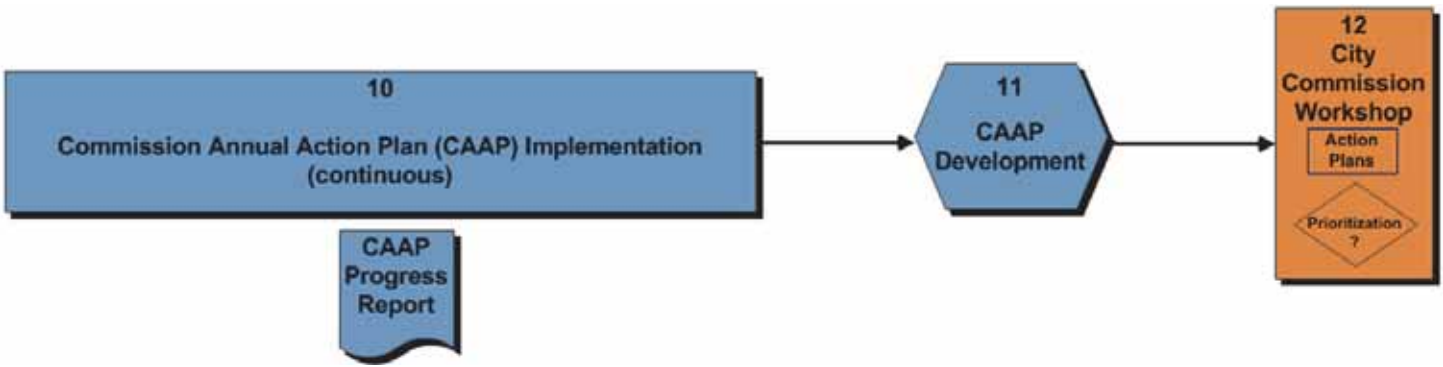
Strategic Plan Lane



October		January/February/March	
<div data-bbox="121 562 407 737" data-label="Text"> <p>4 Strategic Plan Implementation (continuous)</p> </div>	<div data-bbox="430 562 764 1056" data-label="Text"> <p><i>Press Play Fort Lauderdale</i>, the community's 2018 Strategic Plan, was unanimously approved by the City Commission on September 17th, 2013. It connects the dots between the long-term vision and day-to-day operations. A notable 42% of the vision ideas are incorporated in the Strategic Plan. <i>Press Play Fort Lauderdale</i> contains 12 goals, 38 objectives, and 191 strategic initiatives. Implementation will be achieved through a robust strategy management system that connects planning, budgeting, measuring, and improving.</p> </div>	<div data-bbox="784 562 1281 737" data-label="Text"> <p>7 Environmental Scan (Strategic)</p> </div>	<div data-bbox="784 772 1503 915" data-label="Text"> <p>The Environmental Scan is a compilation of the Neighbor Survey, key demographic trends, and additional external and internal factors that may influence the direction and priorities of the City for the coming fiscal year.</p> </div>
November		February/March	
<div data-bbox="121 1119 399 1276" data-label="Text"> <p>5 Commission Agenda Strategic Connections</p> </div>	<div data-bbox="422 1113 764 1572" data-label="Text"> <p>Many of the Commission Conference and Agenda items directly further <i>Press Play Fort Lauderdale</i>, the community's 2018 Strategic Plan. The agenda process is a prime opportunity to illustrate how the City will accomplish strategic priorities and familiarize staff with how their efforts connect to strategic initiatives. Commission Agenda Memos now contain a Strategic Connections section for staff to specify which portion of the Strategic Plan and Commission Annual Action Plan (CAAP) is being furthered through the specific agenda item.</p> </div>	<div data-bbox="784 1119 954 1346" data-label="Text"> <p>8 City Commission Meeting (Presentation of Survey Results)</p> </div>	<div data-bbox="784 1113 1503 1394" data-label="Text"> <p>A full presentation of the Neighbor Survey results will be provided to the City Commission by the survey consultant. It will include an explanation of the results, the comparisons to last year and state and national results, a breakdown of the most important items to the community, and GIS maps depicting the results by Census tract.</p> </div>
December		July	
<div data-bbox="121 1633 342 1749" data-label="Text"> <p>6 Neighbor Survey</p> </div>	<div data-bbox="126 1627 764 1978" data-label="Text"> <p>The second annual Neighbor Survey will evaluate perceptions regarding the quality of life and satisfaction with the City. The survey results will be compared with prior year results, along with state and national comparisons. The survey is statistically valid and administered to randomly selected households, representative of the four Commission districts and Census demographics. It is a key component of the Environmental Scan.</p> </div>	<div data-bbox="784 1633 946 1822" data-label="Text"> <p>9 Department Performance Analysis & Strategic Alignment of the Budget</p> </div>	<div data-bbox="784 1627 1503 1944" data-label="Text"> <p>Performance highlights will be compiled per Department, to include: department-specific survey results, performance results, available FY 2014 and FY 2013 benchmarking results, and the status of strategic initiatives. This information will serve as preparation for departmental budget meetings with the City Manager and departmental presentations to the Budget Advisory Board.</p> </div>

Strategic Planning and Budgeting Cycle

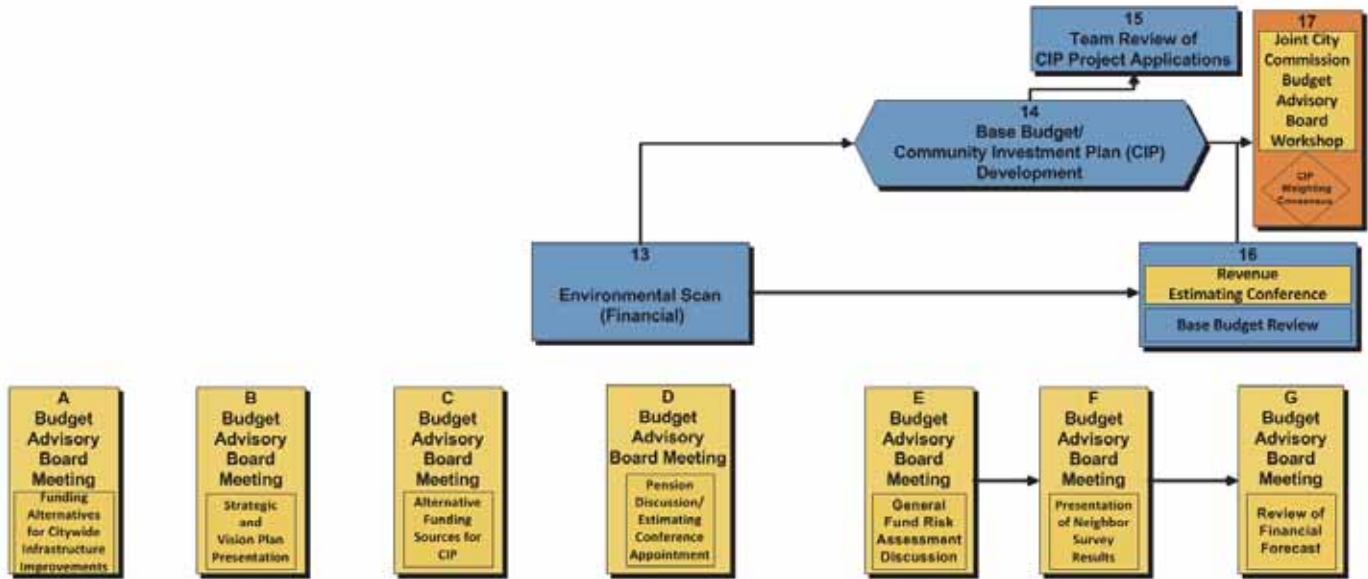
Action Plan Lane



Continuous Throughout Year	April
<div data-bbox="138 613 815 760" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;">10</p> <p style="text-align: center;">Commission Annual Action Plan (CAAP) Implementation (continuous)</p> </div> <p>The Commission Annual Action Plan (CAAP) is the product of collaboration and prioritization by the City Commission, the City Manager's Office, and Department Directors. It contains initiatives of significant importance to the organization. Progress is monitored through the monthly FL²STAT meetings, with quarterly reporting to the City Commission. The CAAP is integrated into the Cylinders of Excellence annual work plans.</p>	<div data-bbox="847 613 1068 787" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;">11</p> <p style="text-align: center;">CAAP Development</p> </div> <p>Departments will meet to discuss current progress, successes, challenges, major issues and initiatives to be considered for development of the FY 2016 Commission Annual Action Plan.</p>
January/April/July	May
<div data-bbox="129 1142 284 1312" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;">CAAP Progress Report</p> </div> <p>Progress Reports will be issued quarterly to provide routine updates on the progress that staff is making with the Commission Annual Action Plan. For each strategic initiative, the report will include a description, analysis of progress and challenges, and applicable milestones.</p>	<div data-bbox="847 1142 1026 1438" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;">12 City Commission Workshop</p> <p style="text-align: center;">Action Plans</p> <p style="text-align: center;">Prioritization ?</p> </div> <p>This Commission Workshop will be dedicated to the prioritization of strategic initiatives and development of the FY 2016 Commission Annual Action Plan. The FY 2016 Proposed Annual Operating Budget will allocate resources in alignment with this Commission prioritization.</p>

Strategic Planning and Budgeting Cycle

Budget/CIP Plan Lane



January



The Financial portion of the Environmental Scan includes a review of the prior year revenues and expenditures, a financial forecast, and the ongoing development of fiscal integrity principles and policies. Each of these components of the Environmental Scan are an important part of developing the FY 2016 Proposed Budget.

April



The Revenue Estimating Conference Committee will be established and responsible for reviewing revenue estimates for the upcoming budget. Conference principals will include one principal from the Budget/CIP and Grants Office; one principal from the Finance Department, one principal from the Budget Advisory Board, and one principal from the Audit Advisory Board.

February

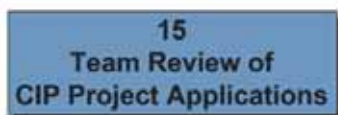


The kickoff of the development of the City's base operating budget, five year Community Investment Plan, performance measure and current year estimates for both revenues and expenditures. Departments will be asked to update their submissions into a more aligned and strategic budget during the coming months.



The City Commission and Budget Advisory Board will hold a Joint Workshop to review the Five Year Financial Forecast and to discuss the budget for the coming year. The City Commission will provide a consensus on the millage rate and the fire assessment fee during this workshop. Once a consensus is achieved, staff will be able to finalize the proposed budget based on the information provided.

March



The Community Investment Plan (CIP) applications will be reviewed for consideration and funding by the CIP Review Committee. Each application will be scored utilizing the prioritization matrix. Scores and final ranking will be utilized as a guide to funding.

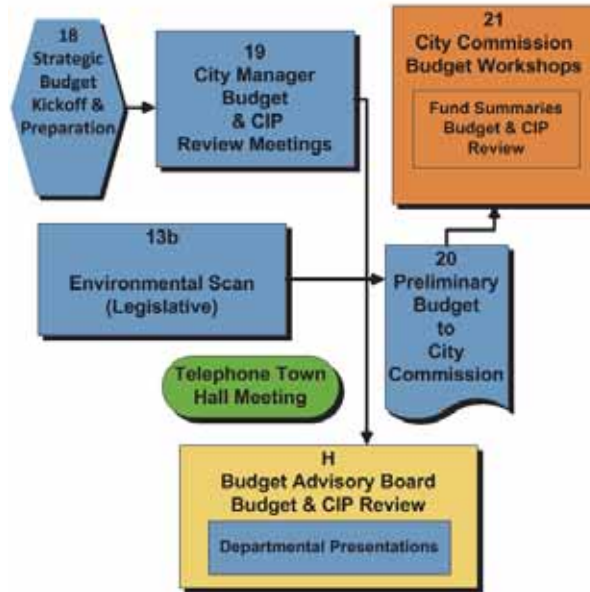
Continuous



The Budget Advisory Board (BAB) meets monthly. Department staff will present their budget to the BAB during the month of May.

Strategic Planning and Budgeting Cycle

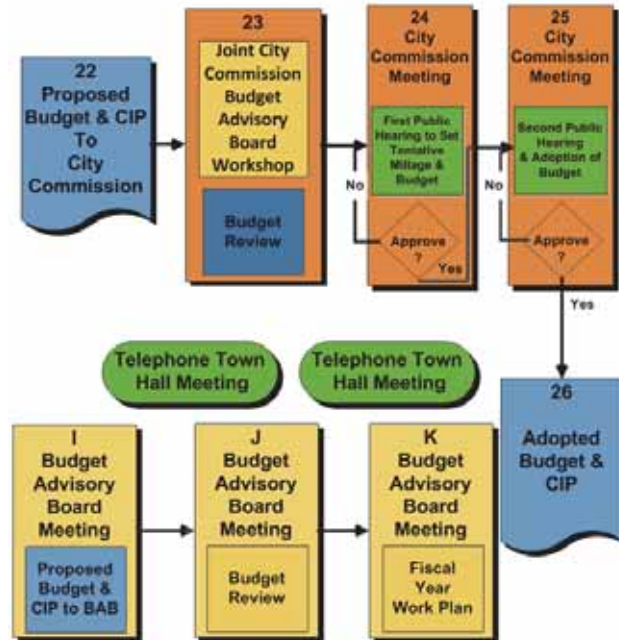
Budget/CIP Plan Lane



May		June	
	<p>During this time, departments will be asked to update their submissions strategically, to align with the City's vision statement and strategic priorities.</p>		<p>The presentation of the preliminary budget to the City Commission for their review and discussion at the upcoming Budget Workshops.</p>
	<p>The Legislative Scan considers external factors that could influence the direction and goals of the City such as impacts from legislative processes at the County, State, and Federal levels, as well as, by other intergovernmental entities.</p>		
	<p>Telephone Town Hall meetings are held throughout the year to allow the City Commission to personally interact with neighbors to discuss important topics such as neighborhood improvements or concerns, Strategic Planning, the upcoming Budget, and the Community Investment Plan.</p>		<p>The City Commission will meet with the City Manager and Department Directors to review the comprehensive budget as recommended by the City Manager. This will include a review of revenues and expenditures, new programs, capital outlay, and a presentation of each department's proposed Five Year Community Investment Plan (CIP) projects.</p>
	<p>This is a comprehensive review of departmental operational budgets and Five Year Community Investment Plan projects. This review will include organizational charts, operating expenses, capital outlay, capital projects and performance measures with tentative determination by City Manager of Proposed Budget.</p>		<p>City Departments will present their FY 2016 Requested Operating Budgets, Community Investment Plan projects, and performance measures to the Budget Advisory Board during the month of May.</p>

Strategic Planning and Budgeting Cycle

Budget/CIP Plan Lane



July		September	
	<p>The Proposed Budget document and Five Year Community Investment Plan are published and presented to the City Commission and made available to the public. The Proposed Strategic Plan document will be presented along with the Budget document.</p>		<p>The first public hearing is legally required with time table requirements for setting of tentative property tax millage rate and tentative budget.</p>
	<p>Staff presents the Proposed Budget and Community Investment Plan (CIP) to the Budget Advisory Board.</p>		<p>The second public hearing is legally required with time table requirements for adoption of property tax millage rate and final budget. The Five Year Community Investment Plan will also be adopted at this meeting.</p>
August			<p>The Adopted Budget and Community Investment Plan are uploaded into the City's financial system and a printed version is made available to the City Commission, City Departments, and Neighbors. The CAAP is published.</p>
	<p>The Joint Workshop between the City Commission and the Budget Advisory Board to discuss the Proposed Budget and the CIP.</p>		<p>The Budget Advisory Board (BAB) establishes their priorities for the upcoming budget cycle.</p>
	<p>The Budget Advisory Board reviews the Proposed Budget and CIP and makes recommendations for changes prior to the Public Hearing.</p>		



CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

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.



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 8th largest city in Florida and the largest of Broward County's 30 municipalities.





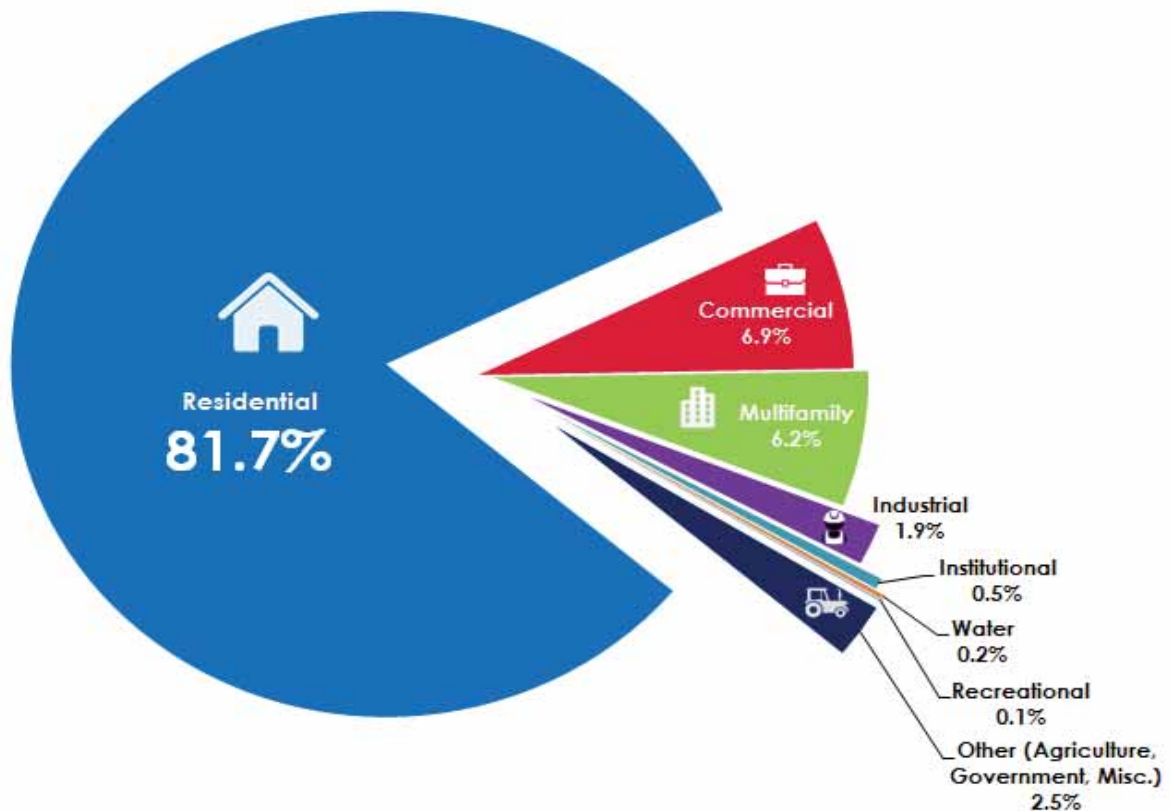
CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

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

EXISTING LAND USE





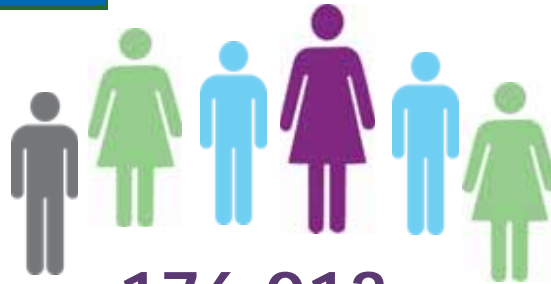
CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

DEMOGRAPHICS

\$39,112
PER CAPITA
INCOME

43
MEDIAN
AGE

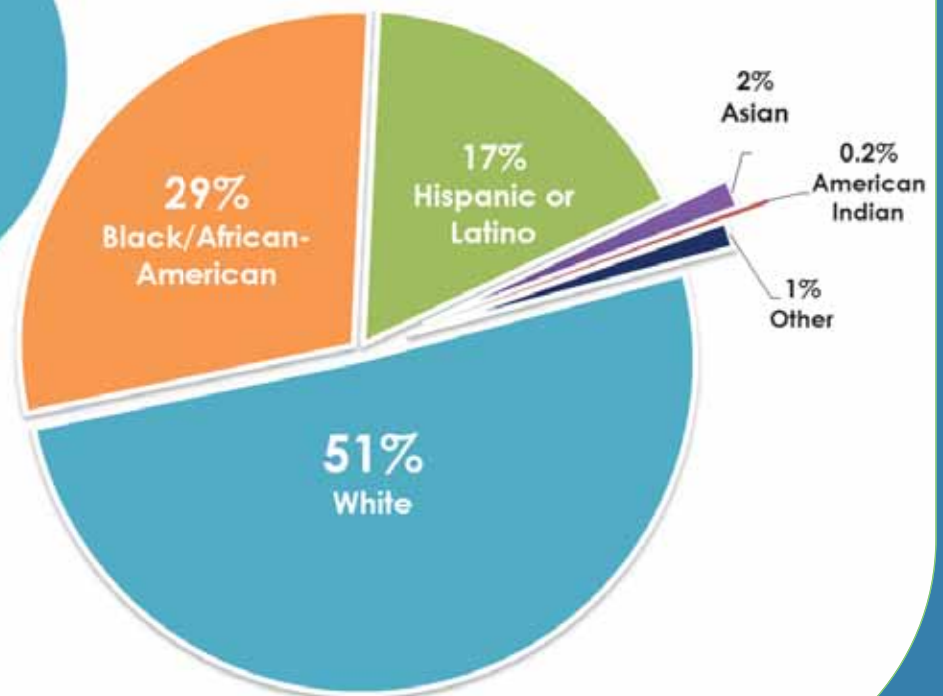
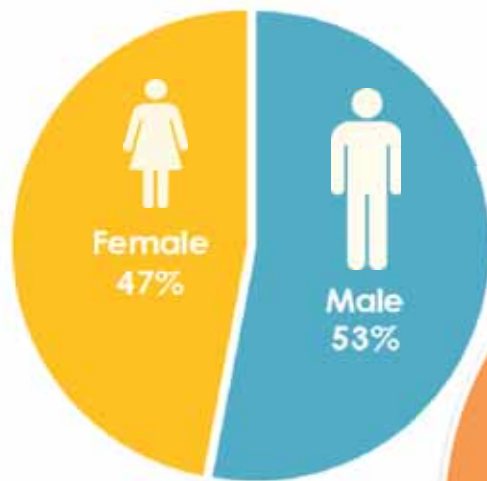


176,013
POPULATION

2.3
AVERAGE
HOUSEHOLD
SIZE

\$49,263
MEDIAN
HOUSEHOLD
INCOME

3.2
AVERAGE
FAMILY
SIZE

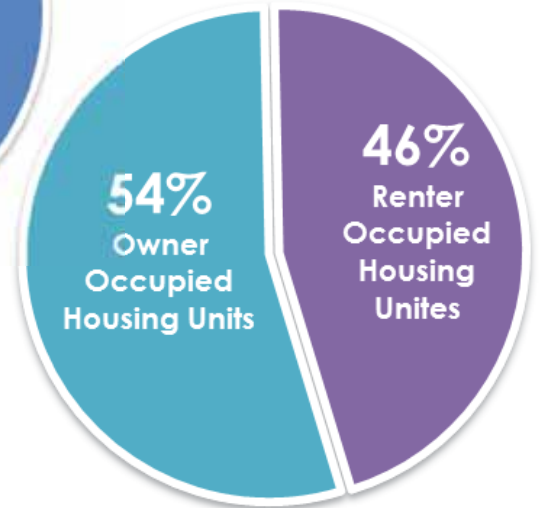
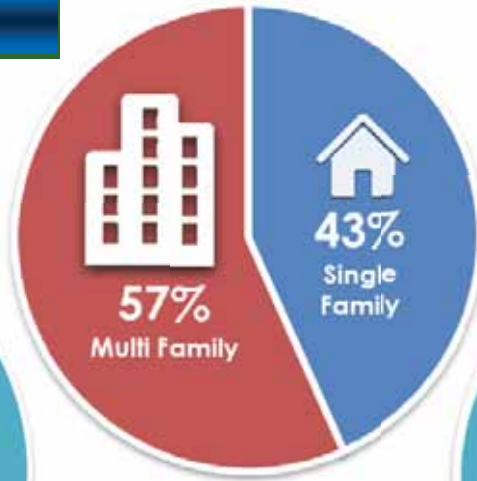
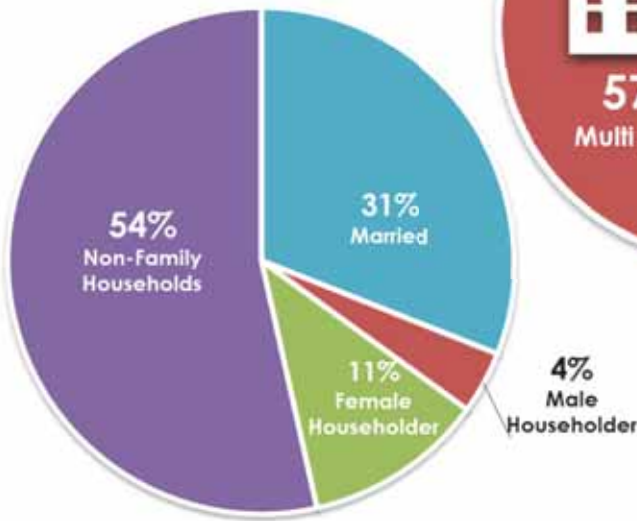




CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

AREA PROFILE



Average temperature of 77° in Winter and 89° in Summer



Eighth Largest City in Florida



3,000 hours of annual sunshine



Designated as the "Yachting Capital of the World"





CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

RECREATION



INFRASTRUCTURE

Transportation and Parking

- 2 Railroad Stations
- 2 Bus Stations
- 768 Transit Bus Stops
- 132 Bus Shelters
- 13 B-Cycle Bike Share Stations
- 16 Water Taxi Stops
- 11,024 City Maintained Parking Spaces
- 38 City Parking Lots
- 4 City Parking Garages
- 425 Miles of Sidewalks
- 525 Miles of Streets
- 52 City Bridges

Water and Sewer

- 595 Miles of Sanitary Sewers
- 171 Miles of Storm Drainage
- 783 Miles of Water Mains
- 208 Storm and Wastewater Pumping Stations
- 2 Water Treatment Plants
- 1 Wastewater Treatment Plants
- 2 Raw Water Well fields

Buildings and Land Use

- 112 City Buildings
- 4 Cemeteries



EX 2
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CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

DOWNTOWN ATTRACTIONS



Museum of Discovery and Science

- More than 45,000 visitors annually.
- \$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

- More than 700,000 patrons and over 700 performances annually.
- Home to the Florida Grand Opera, Miami City Ballet, Symphony of the Americas, Gold Coast Jazz Society.
- Completing a \$50 million capital renewal and expansion project that will deliver new entertainment, educational programming, and hospitality experiences to South Florida.



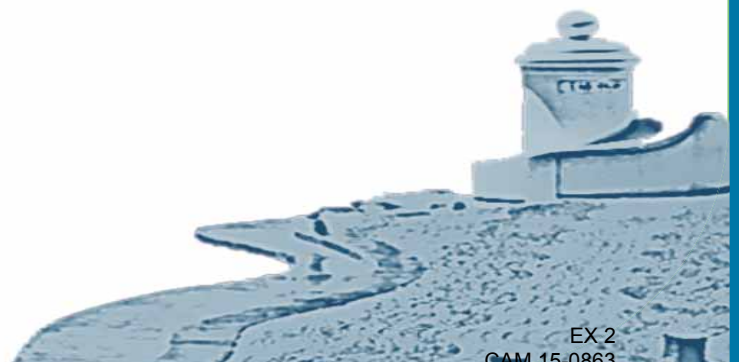
Museum of Art

- Permanent home of a \$6 million collection including CoBra, Pre-Columbian and West African art, as well as 20th Century paintings.
- Played host to high profile traveling art exhibits that have attracted 1.5 million visitors in the last four years.



Riverwalk

- A 1.5 mile linear park along downtown's New River with brick walkways, lush greenery and pedestrian amenities.
- Attracts more than 1.5 million visitors each year.





CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

AREA SPORTS



Miami Marlins (MLB)



Miami Heat (NBA)



Miami Dolphins (NFL)



Florida Panthers (NHL)



Fort Lauderdale Strikers (NASL)



NFL Alumni



Fort Lauderdale Aquatic Complex



International Swimming Hall of Fame

2014 TOURISM HIGHLIGHTS

- ◆ Greater Fort Lauderdale hosted 14.3 million visitors in 2014.
- ◆ Visitors spent a total of \$11.43 billion
- ◆ Hotel occupancy averaged 77.8%
- ◆ Tourism generated tax revenues of \$53.4 million (derived from 5% hotel bed tax)
- ◆ 24.6 million air passengers
- ◆ Over 3.3 million international visitors
 - ◆ 1.2 million from Canada
 - ◆ 929,000 from Latin America
 - ◆ 419,000 from Europe
 - ◆ 256,000 from Scandinavia
 - ◆ 207,000 from the United Kingdom
 - ◆ 295,000 from other foreign countries





CITY OF FORT LAUDERDALE

A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

MAJOR CORPORATIONS AND EMPLOYERS

AUTONATION	MICROSOFT LATIN AMERICA HQ
BRANCH BANKING AND TRUST COMPANY (BB&T)	NATIONAL BEVERAGE CORPORATION
BANK OF AMERICA	REPUBLIC SERVICES INC.
BROWARD COUNTY SCHOOL BOARD	SEACOR HOLDINGS INC.
BROWARD COUNTY GOVERNMENT	SOUTH AFRICAN AIRWAYS
BROWARD HEALTH	SUN SENTINEL (TRIBUNE COMPANY)
BAXTER INTERNATIONAL	SPHERION CORPORATION
CITRIX SYSTEMS	STILES CORPORATION
ECI TELECOM INC.	TEMPLETON WORLDWIDE
ED MORSE AUTOMOTIVE GROUP	ZIMMERMAN ADVERTISING
HOLY CROSS HOSPITAL INC.	RANDSTAD
IMPERIAL POINT MEDICAL CENTER	RICK CASE AUTOMOTIVE GROUP
KAPLAN UNIVERSITY	

LOCAL ECONOMY

The Consumer Price Index (CPI) increased by .6% in the South Region from December 2013 to December 2014¹, mostly due to the increase in household electricity and cost of housing. The unemployment rate in the Miami/Fort Lauderdale area for the month of April 2015 was 4.9%, which lower than the state of Florida for the same period¹. In Fort Lauderdale, the number of building issued permits continues to increase. Comparing FY 2014 to FY 2015, it is estimated that 2,000 more building permits will be issued than the prior fiscal year.

Sources: 1. Bureau of Labor Statistics





CITY OF FORT LAUDERDALE

A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

ACCESSIBILITY

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.

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.

AIR TRANSPORTATION



Fort Lauderdale/Hollywood International Airport

- Ranks as one of the fastest growing airports in the United States.
- Second-largest carrier of international passengers in the state of Florida.
- Contributes more than \$2.7 billion to the local economy, providing jobs to more than 8,900 employees and an additional 28,000 jobs through ancillary services.
- Served 23.5 million passengers in 2013.
- 600 flights per day on average.



Fort Lauderdale Executive Airport

- One of the 10 business 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 annual tax revenues from airport leases.
- Operates the Downtown John Fuhrer Helistop.
- Offers a 200-acre Industrial Airpark with 2 million square feet of space.



CITY OF FORT LAUDERDALE

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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)

BUSINESS ADVANTAGES

Fort Lauderdale offers a stable, business-friendly government, with a strong base of existing businesses, well-educated labor force, diverse housing options, and excellent quality of life.

- ◆ Numerous economic development benefits, business assistance and incentive programs.
- ◆ 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.
- ◆ 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.





CITY OF FORT LAUDERDALE

A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

BUSINESS ADVANTAGES (CONTINUED)



A downtown area that includes city and county government centers, federal and county courthouses, school district offices, a state regional complex, legal services and professional offices.



A marine industry that generates 134,539 jobs and gross wages and earnings of \$3.7 billion in Broward County, along with 162,209 jobs and \$13.6 billion in total economic impact in South Florida.



More than 300 miles of waterways, marinas and marine manufacturing and repair facilities make the area a world-class port of call for the yachting industry.



Home of the Greater Fort Lauderdale International Boat Show, the world's largest boat show, which generates an annual economic impact of half a billion dollars.

PORT EVERGLADES

Port Everglades generates approximately \$26 billion in business activity each year and supports over 200,000 jobs statewide.

- ◆ Annually handles nearly 4 million cruise passengers and more than 22 million tons of cargo
- ◆ Generates annual revenue of \$147 million without drawing on any local property tax dollars
- ◆ Home to the world's two largest cruise ships, Royal Caribbean International's Oasis of the Seas and Allure of the Seas
- ◆ Number one container port in Florida, which handled 6 million tons of containerized cargo in 2013.
- ◆ Home to Florida's largest Foreign-Trade Zone, which moves more than 1,000 different commodities from 75 countries of origin annually.
- ◆ Launched a 20-year, \$2 billion expansion to prepare for increases in cargo, fuel and cruise passenger traffic over the next two decades.
- ◆ The nation's deepest commercial port south of Norfolk, Virginia that serves more than 150 ports and 70 countries.
- ◆ Holds world record for 53,365 cruise guests sailing in and out of the Port in a single day



CITY OF FORT LAUDERDALE

A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

COLLEGES/ UNIVERSITIES



VOCATIONAL/TECHNICAL

- | | |
|---------------------------------------|-------------------------|
| The Art Institute of Fort Lauderdale | Florida Language Center |
| Florida Ocean Sciences Institute | Keiser Career College |
| Atlantic & McFatter Technical Centers | Florida Language Center |
| Sheridan Technical Center | |

PUBLIC HOSPITAL AUTHORITY

Broward Health Medical Center

ACUTE CARE HOSPITALS

Broward Health
 Holy Cross Hospital
 Imperial Point Medical Center

LOCAL AREA EMPLOYMENT



Sources: Florida Agency for Workforce Innovation, Labor Market Statistics Center, Local Area Unemployment Statistics Program in cooperation with the U.S. Department of Labor, and Bureau of Labor Statistics. April 2015

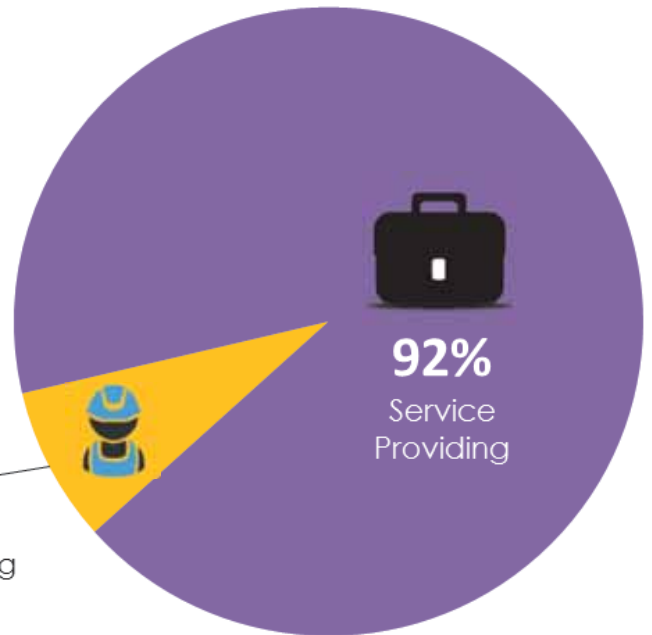


CITY OF FORT LAUDERDALE

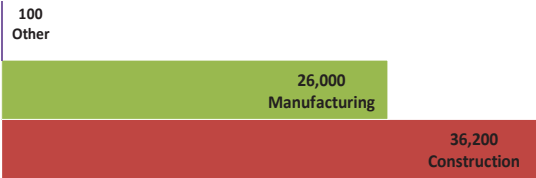
A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

NONAGRICULTURAL EMPLOYMENT BY INDUSTRY

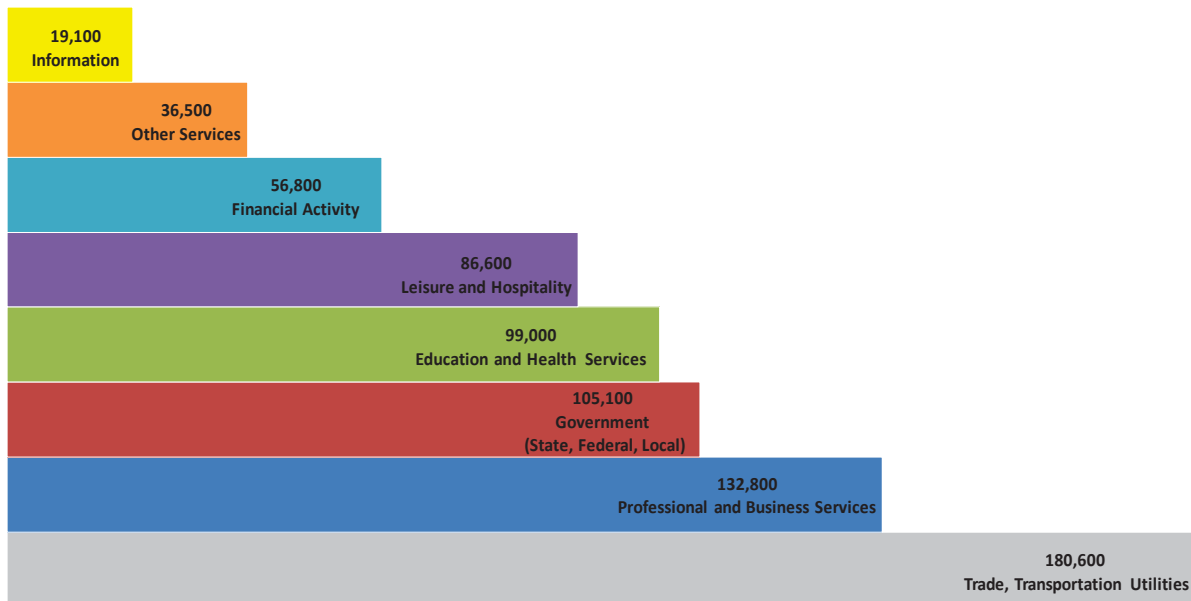
778,800
*Total Nonagricultural
Employment
November 2014*



Goods Producing



Service Providing



Sources: Florida Agency for Workforce Innovation, Labor Market Statistics Center, Local Area Unemployment Statistics Program in cooperation with the U.S. Department of Labor, and Bureau of Labor Statistics.



GLOSSARY OF TERMS

A

Accrual Basis - The basis of accounting under which transactions are recognized when they occur, regardless of when 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 & 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

B

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

C

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

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

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

Contingency - A budgetary reserve set aside for emergency or unanticipated expenditures. The City Commission must approve all contingency expenditures

D

Debt Financing - Issuance of bonds and other debt instruments to finance municipal improvements and services

Debt Proceeds - Revenue derived from the sale of bonds

Debt Service Funds - Funds created to pay for the principal and interest of all bonds and other debt instruments according to a predetermined schedule

Deficit - The amount by which expenditures exceed revenues during a single accounting period

Depreciation - The decline in the value of assets as a result of wear and tear, age, or obsolescence

Development Review Committee (DRC) - The DRC is comprised of representatives from the Planning and Zoning, Economic Development, Fire-Rescue, Police, and Public Services departments. It facilitates the review of plans for private development to ensure quality, design, and compatibility with existing residential and commercial development

Direct Debt - Debt, which the City has incurred in its own name or assumed through the annexation of territory or consolidation with another governmental unit

E

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

F

Fiscal Year - The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1 and ends September 30

FL²STAT - Community-focused approach to strategic planning, performance management and process improvement for all City departments

Florida Power and Light - A private electrical utility company that provides significant franchise fees and utility tax revenue to the City

Foreign-Trade Zone - A Foreign-Trade Zone (FTZ) is an area that, for US Customs purposes, is considered to be an international commerce. Any foreign or domestic material can be moved into an FTZ without being subject to US Customs duties. A FTZ is operated as a public venture sponsored by a local municipality or authority

EX 2

CAM 15-0863

GLOSSARY OF TERMS

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 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

G

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

H

Hire a Worker Process - Refers to the authorization procedures followed to hire employees

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

I

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

M

Millage Rate - One mill equals \$100 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against the value

Modified Accrual Basis - The basis of accounting under which transactions are recognized when they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period)

N

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

O

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



GLOSSARY OF TERMS

O

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

P

Performance Indicators - Special qualitative and quantitative measures of work performed as an objective of a department

R

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

S

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

T

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people

U

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

W

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

ERP - Enterprise Resource Planning

ESP - Enterprise Spend Platform

EVDO/GPS - Evolution Data Optimized/Global Positioning System

F

FAA - Federal Aviation Administration

FDOT - Florida Department of Transportation

ABBREVIATIONS & ACRONYMS

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

IAS - International Accreditation Service

ICVS - In-Car Video System

IDIS - Integrated Disbursement Information System

ISHOF - International Swimming Hall of Fame

ISO - International Organization for Standardization

IT - Information Technology

IVR - Interactive Voice Response

K

KAPOW - Kids and the Power of Work

L

LEED - Leadership in Energy and Environmental Design

LPR - License Plate Recognition System

LWCF - Land Water Conservation Fund

M

MDT - Mobile Data Terminal

MPO - Metropolitan Planning Organization

MOU - Memorandum of Understanding

M/WBE - Minority and Women's Business Enterprises

N

NCIC - National Crime Information Center

NCIP - Neighborhood Capital Improvement Program

NDAA - National Defense Authorization Act

NELAC - National Environmental Laboratory Accreditation Certification

NIGP - National Institute of Governmental Purchasing

NIMS - National Incident Management System

NPDES - National Pollutant Discharge Elimination System

NPI - National Purchasing Institute

NSP - Neighborhood Stabilization Program

NWPFH - Northwest Progresso Flagler Heights

O

OJT - On the Job Training

OPEB - Other Post- Employment Benefits

ABBREVIATIONS & ACRONYMS

Q

QMS - Quality Management System

QTI - Qualified Target Industry

R

RAC - Regional Activity Center

RFP - Request for Proposal

ROI - Return on Investment

RPA - Requisition Purchase Order Payment Authorization

S

SCADA - Supervisory Control and Data Acquisition

SDWA - Safe Drinking Water Act

SFWMD - South Florida Water Management District

SFECCTA - South Florida East Coast Corridor Transit Analysis

SHIP - State Housing Initiative Partnership Program

SID - Special Investigations Division

SIS - Strategic Intermodal System

SM - Special Magistrate

SMART - Specific, Measurable, Attainable, Realistic, and Timely

STRU - Short Term Residential Use

T

TEAM - Transportation Electronic Award Management

TEC - Technical Coordinating Committee

TIF - Tax Increment Financing

THAW - To Hire A Worker process refers to the authorization procedures followed to hire employees

THOR - Transit Housing Oriented Redevelopment

TRIM - Truth in Millage

U

ULDR - Unified Land Development Regulation

USB - Universal Serial Bus

USTA - United States Tennis Association

W

WMA - War Memorial Auditorium

WTP - Water Treatment Plant



Mayor John P. "Jack" Seiler
Vice Mayor Robert L. McKinzie, District III
Commissioner Bruce G. Roberts, District I
Commissioner Dean J. Trantalis, District II
Commissioner Romney Rogers , District IV
Lee R. Feldman, ICMA-CM, City Manager

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