

CITY OF FORT LAUDERDALE, FL | FY 2019

PROPOSED BUDGET

All-America City

2019

CAM #18-0520
Exhibit 2

CITY OF FORT LAUDERDALE

FY 2019 Proposed Budget

CITY COMMISSION

Dean J. Trantalis
Mayor

Ben Sorensen
Vice Mayor, District IV

Steven Glassman Commissioner, District II	**Robert L. McKinzie** Commissioner, District III	**Heather Moraitis** Commissioner, District I

Lee R. Feldman, ICMA-CM
City Manager

Alain E. Boileau Interim City Attorney	**John Herbst** City Auditor	**Jeffrey A. Modarelli** City Clerk


All-America City
®

FORT LAUDERDALE CITY COMMISSION



Ben Sorensen	Steven Glassman	Dean J. Trantalis	Robert L. McKinzie	Heather Moraitis
Vice Mayor, District IV	Commissioner, District II	Mayor	Commissioner, District III	Commissioner, District I

CITY OF FORT LAUDERDALE

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EXECUTIVE STRATEGY TEAM

Lee R. Feldman, ICMA-CM

City Manager

Stanley D. Hawthorne

Assistant City Manager

Christopher J. Lagerbloom

Assistant City Manager

Kirk W. Buffington

Director of Finance

Rhoda Mae Kerr

Fire Chief

Averill Dorsett

Director of Human Resources

Mike Maier

Director of Information Technology Services/Chief Security Officer

Phillip Thornburg

Director of Parks and Recreation

Rick Maglione

Police Chief

Paul Berg

Director of Public Works

Anthony Greg Fajardo

Director of Sustainable Development

Diana Alarcon

Director of Transportation and Mobility

WE BUILD COMMUNITY

Acknowledgments

CITY MANAGER

Lee R. Feldman, ICMA-CM

ASSISTANT CITY MANAGERS

Stanley D. Hawthorne, Assistant City Manager
Christopher J. Lagerbloom, ICMA-CM, Assistant City Manager

BUDGET/CIP AND GRANTS TEAM

Laura A. Reece, Budget Manager
Diane Lichenstein, Assistant Budget Manager
Jason Bowles, Principal Financial Management Analyst
Yvette Matthews, Senior Financial Management Analyst
Kyle Jones, Senior Financial Management Analyst
Amaris Rosario, Senior Financial Management Analyst
Ross Brady, Senior Financial Management Analyst
Charmaine Crawford, Administrative Assistant II
Ratna Okhai, Senior Management Fellow
Parth Patel, Senior Management Fellow
Allison Thompson, Senior Management Fellow

STRATEGIC COMMUNICATIONS TEAM

Chaz Adams, Strategic Communications Manager
Joshua Smith, Graphic Designer

BUDGET COORDINATORS/LIAISONS

City Attorney's Office, Maureen Richards
City Auditor's Office, Angela Mahecha
City Clerk's Office, David Soloman
Office of the Mayor and City Commission, Maxine Singh
City Manager's Office, Charmaine Crawford
Community Redevelopment Agency, Vanessa Martin
Finance Department, Ashley Feely
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, Dr. Kenneth Campbell
Public Works Department, Susan LeSage and Kymberly Holcombe
Sustainable Development Department, Sherrilynn Chess
Transportation and Mobility Department, Onesi Girona

Special recognition to the Budget Advisory Board, the Revenue Estimating Conference Committee, the Community Investment Plan Project Review Team, staff members in the City Manager's Office, Finance, Information Technology Services, 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.

CITY OF FORT LAUDERDALE

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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.

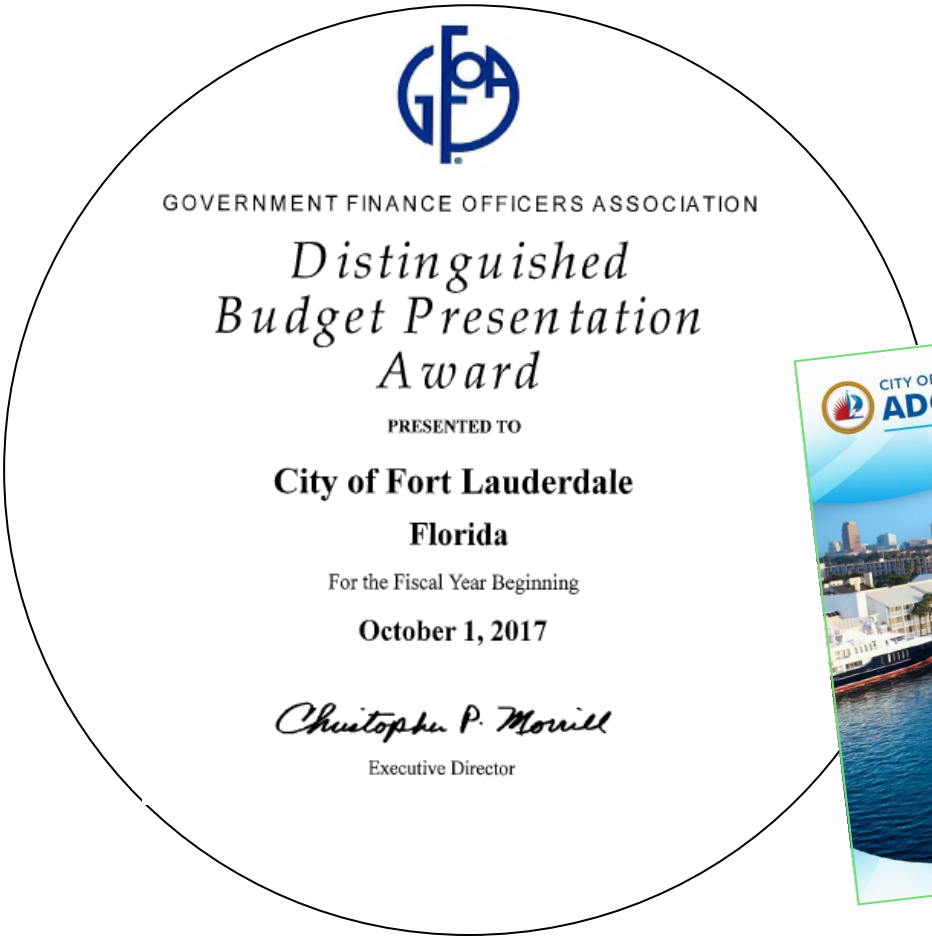
WE ARE HERE.
We are an urban center and a vacationland in the heart of South Florida.

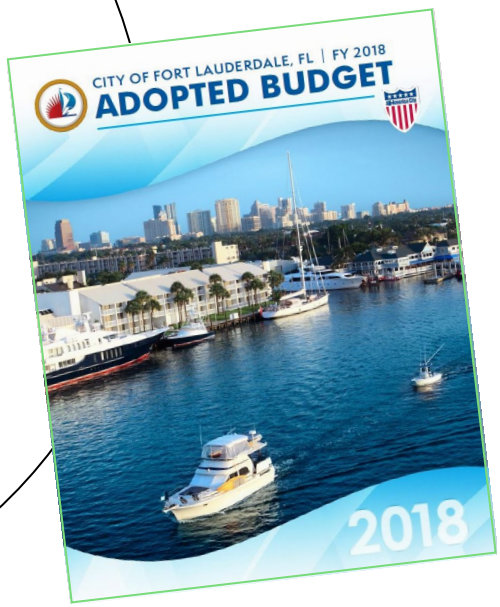
WE ARE PROSPEROUS.
We are a subtropical City, an urban laboratory for education and business.

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.

Distinguished Budget Presentation Award





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, 2017.

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 34th 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 combination of charts, graphs, and narratives are used to clarify and enhance data. In addition, a Table of Contents is provided and a glossary of commonly used terms and acronyms are included in the Appendix section.

The FY 2019 Proposed Budget consists of seven (7) major sections: Introduction, Budget in Brief, Budget Overview, Financials, Department Budgets, Community Investment Plan, and Appendix.

Introduction - This section provides the reader with general information and background on the City's history, demographics, and economic context, as well as organizational charts for citywide units and advisory boards/committees. This section also include our Vision Statement.

Budget in Brief - This section contains the City Manager's Message for the FY 2019 Proposed Budget. The City Manager's budget message provides highlights of the budget development, new initiatives, current and future challenges, and any fee changes recommended for the coming year. This section also includes the FY 2019 Proposed All Funds Budget and FY 2019 personnel complement.

Budget Overview - This section provides key components that make up the FY 2019 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 also provides a comparison of population and millage rates to other municipalities.

Financials - This section contains detailed revenues and expenditures for the General Fund and all other operating funds. Financial schedules in this section provide a comparison of the FY 2017 Actual, FY 2018 Amended, and FY 2019 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 2019 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 capital budget. 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 the reader with a Strategic Planning and Budgeting Cycle flowchart along with the *Fast Forward Fort Lauderdale 2035* Vision Plan. This section also includes a glossary of commonly used terminology and acronyms.

Check Us Out Online! - To access the FY 2019 Proposed Budget and prior-year budgets, go to www.fortlauderdale.gov/budget or scan the QR code below.

FAST FORWARD FORT LAUDERDALE

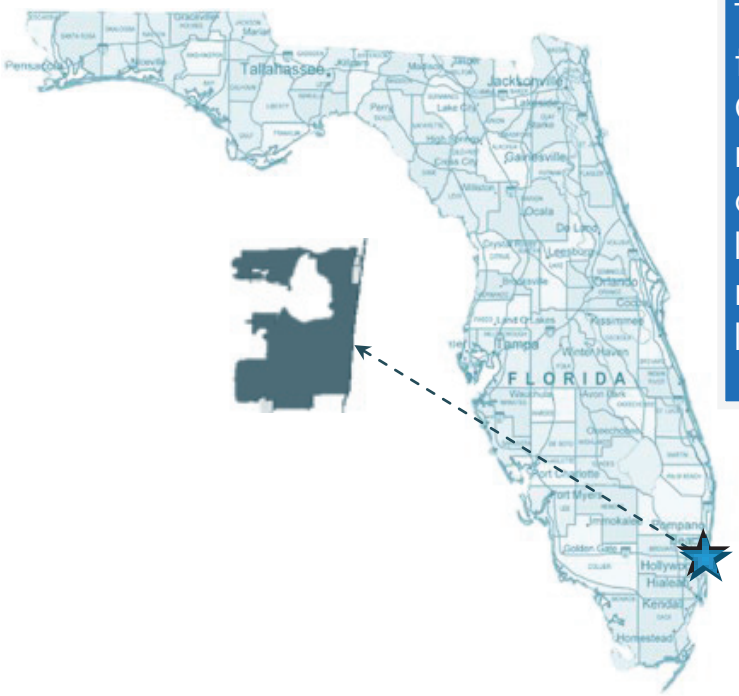
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CITY OF FORT LAUDERDALE

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. Encompassing nearly 36 square miles with an estimated population of 179,063, Fort Lauderdale is the largest of Broward County's 31 municipalities and one of the ten largest cities in Florida.



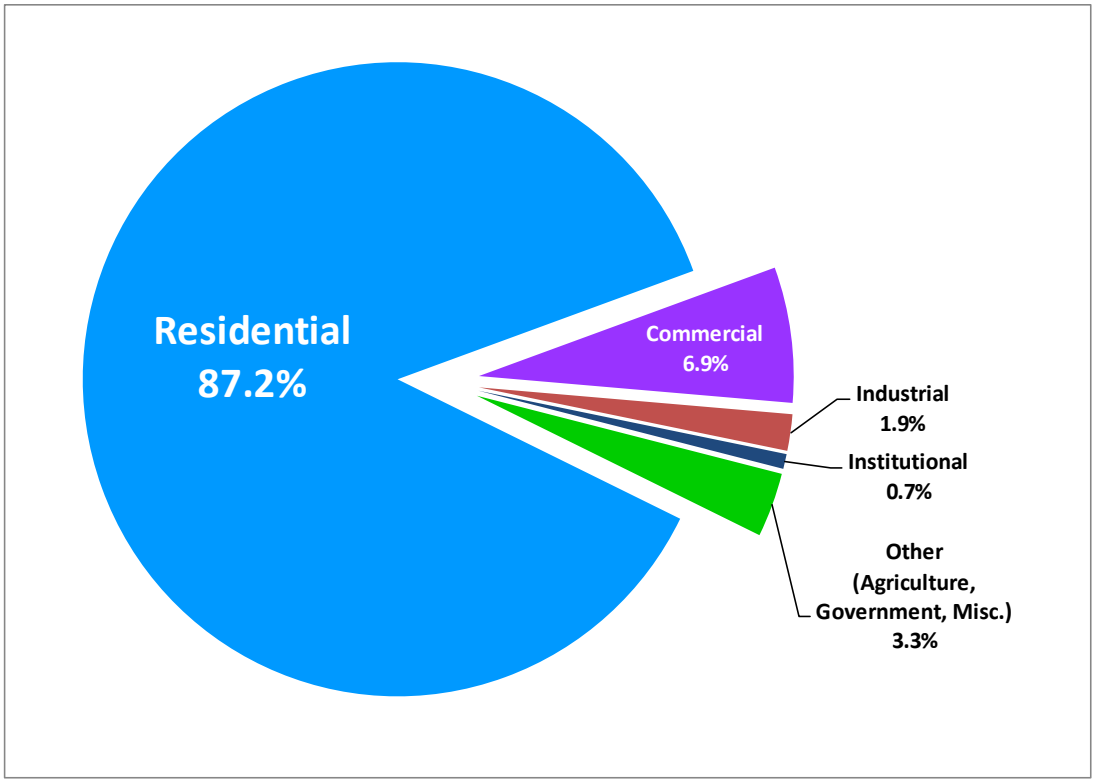
CITY OF FORT LAUDERDALE

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 metropolitan area with more than 12.8 million visitors annually.

EXISTING LAND USE



Source: City of Fort Lauderdale, Information Technology Services, Geographic Informational Systems (GIS) division, 2018

CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

DEMOGRAPHICS

$38,099
PER CAPITA INCOME

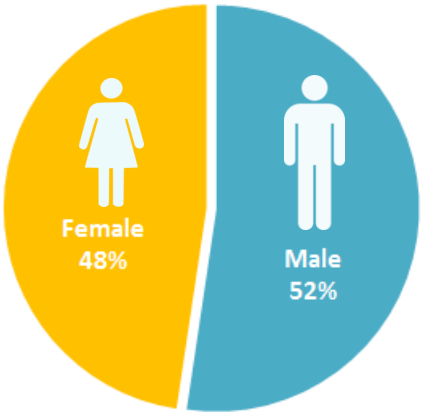
42
MEDIAN AGE

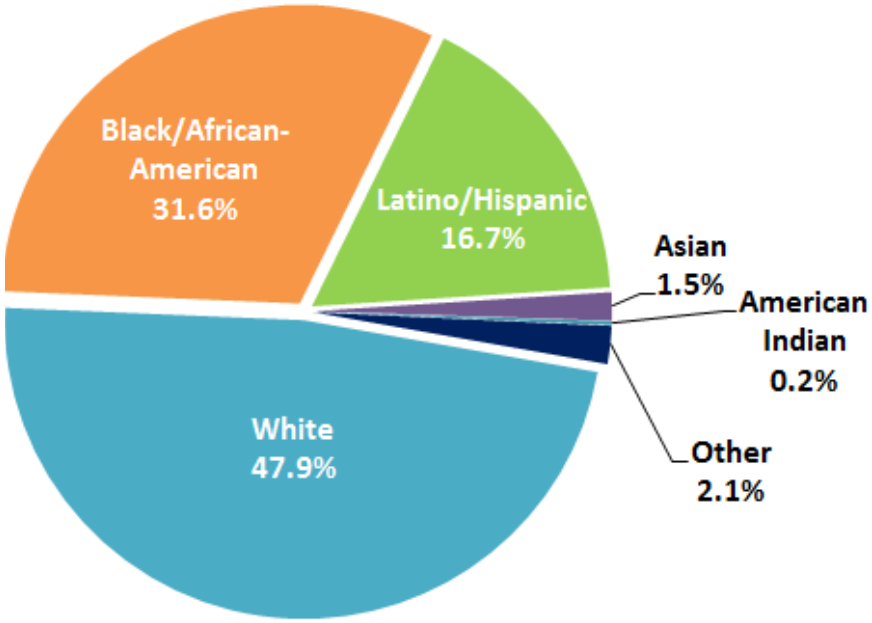
179,063
POPULATION

2.35
AVERAGE HOUSHOLD SIZE

$51,648
MEDIAN HOUSEHOLD INCOME

3.31
AVERAGE FAMILY SIZE



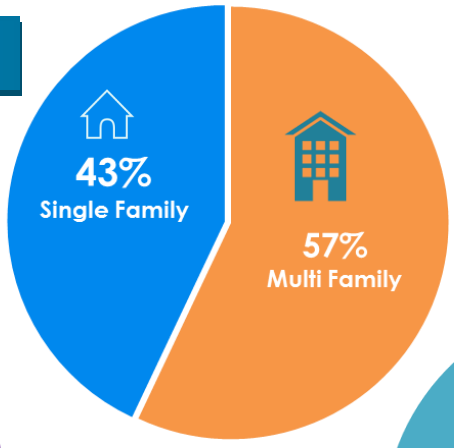


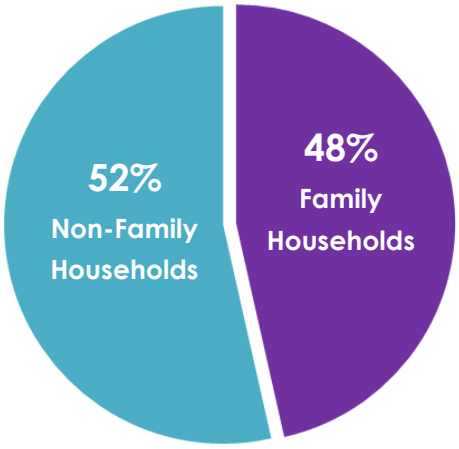
Source: U.S. Census Bureau Quick Facts; U.S. Census Bureau American Community Survey (ACS) Population Estimates, 2017

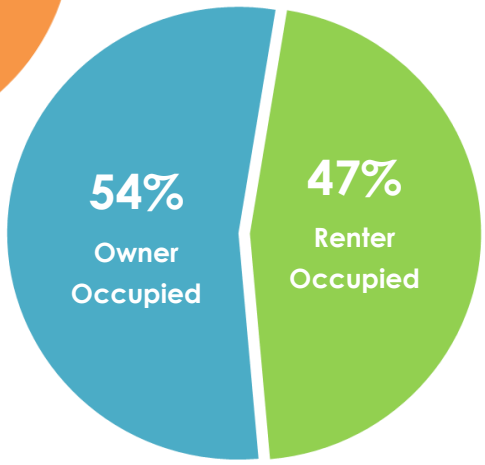
CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

AREA PROFILE







Average temperature of 77° in Winter and 89° in Summer

Designated as the "Yachting Capital of the World"

3,000 hours of annual sunshine



Source: U.S. Census Bureau American Community Survey (ACS) Occupancy Characteristics 2011-2015

CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE





RECREATION

900+ Acres of Park	179 Boat Slips	15 Boat/Kayak Launches	44 Playgrounds
106 Parks	14 Municipal Swimming Pools	7 Miles of Public Beach	165 Miles of Navigable Waterways
37 Basketball Courts	3 Dog Parks	50 Tennis Courts	7 Gymnasiums
21 Fitness Trails	44 Water Frontage Site	6 Conservation Sites	62 Athletic Fields

INFRASTRUCTURE

Transportation and Parking

3 Railroad Stations
2 Bus Stations
773 Transit Bus Stops
173 Bus Shelters
17 B-Cycle Bike Share Stations
8 Water Trolley Stops
10,992 City Maintained Parking Spaces
38 City Parking Lots
4 City Parking Garages
425 Miles of Sidewalks
43.3 Miles of bike lanes
809 Miles of Streets
1 Executive Airport
1 Helistop

Water and Sewer

589 Miles of Sanitary Sewers
184 Miles of Storm Drainage
782 Miles of Water Mains
190 Storm and Wastewater Pumping Stations
2 Water Treatment Plants
1 Wastewater Treatment Plants
2 Raw Water Well fields
2 Deep Well Injection Sites
6,168 Fire Hydrants

Buildings and Land Use

112 City Buildings
4 Cemeteries
11 Fire Stations
51 City Bridges



CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

DOWNTOWN ATTRACTIONS



Museum of Discovery and Science

- More than 450,000 visitors annually.
- $30.6 million facility with more than 85,000 square feet of interactive science exhibits, classrooms, café, store, and grand atrium.
- EcoDiscovery Center features an Everglades Airboat Adventure, river otters exhibit, storm center, giant megalodon shark, and 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, and 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.



Nova Southeastern University 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 over 1.5 million visitors in within the last few years.



Riverwalk

- A 1.5 mile linear park along downtown's New River with brick walkways, lush greenery and pedestrian amenities.
- Attracts more than 1.5 million visitors each year.
- Home to water taxis and guided waterway tours.





CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

AREA SPORTS

- Miami Marlins (MLB)
- Miami Heat (NBA)
- Miami Dolphins (NFL)
- NFL Alumni
- Fort Lauderdale Aquatic Complex
- Florida Panthers (NHL)

2017 TOURISM HIGHLIGHTS



Greater Fort Lauderdale hosted 12.8 million visitors in 2017.

Hotel occupancy averaged 81.1%

Tourism generated tax revenues of $65.1 million (derived from 5% hotel bed tax)

32.5 million air passengers

4.1 million cruisers

Over 3 million international visitors

CITY OF FORT LAUDERDALE

A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

MAJOR CORPORATIONS AND EMPLOYERS

AutoNation
Bank of America
Baxter International
Branch Banking and Trust Company (BB&T)
Broward County School Board
Broward County Government
Broward Health Medical Center
Citrix Systems
ECI Telecom Inc.
Ed Morse Automotive Group
Holy Cross Hospital Inc.
Hotwire
Imperial Point Medical Center
JetSmarter
Kaplan University
Microsoft Latin America HQ
National Beverage Corporation
Randstad
Republic Services Inc.
Rick Case Automotive Group
SATO Global Solutions
Seacor Holdings Inc.
Sixt Rent-a-Car
South African Airways
Sun Sentinel (Tribune Company)
Spherion Corporation
Stiles Corporation
Templeton worldwide
Uniform Advantage
Zimmerman Advertising

LOCAL ECONOMY

The Consumer Price Index (CPI) increased by 3.5% in the Miami/Fort Lauderdale Region between April 2017 and April 2018, mostly due to the increase in energy and medical care[1]. The unemployment rate in the Broward County area for the month of May 2018 was 3.2%, which is lower than the state of Florida for the same period[2].

Sources: 1. Bureau of Labor Statistics
2. Florida Department of Economic Opportunity



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 Florida
- Serves more than 29.2 million passengers and more U.S. cities than any other airport in South Florida
- 640 flights per day on average
- The total economic impact of the airport is estimated at $13.2 billion



Fort Lauderdale Executive Airport

- The nation's first general aviation airport to introduce automated passport control (APC) self-service kiosks
- Home of one of the busiest general aviation United States Customs and Border Protection Facilities in the nation
- Handles approximately 150,000 takeoffs and landings per year
- Home to 700 aircraft, 115 jets, and 40 helicopters
- Generates approximately $7 million in property tax revenue
- Operates the Downtown John Fuhrer Helistop
- Offers 200-acre Industrial Airpark with 2 million square feet of space

CITY OF FORT LAUDERDALE

A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

LAND TRANSPORTATION

Major Roadways

•I-95, I-595,I-75, and Florida Turnpike

Railway System

•Freight Carriers: Florida East Coast (FEC) Railroad and CXS Transportation

•Passenger carriers: Amtrak, Tri-Rail, and Brightline [local commuter services]



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, and 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 more than 136,000 jobs and gross wages and earnings of $3.8 billion in Broward County and $11.5 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 $857.3 billion dollars.

PORT EVERGLADES

Everglades generates approximately $28 billion in business activity each year and supports over 230,747 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, $1.6 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.



Source: Greater Fort Lauderdale Convention & Visitors Bureau, 2017

CITY OF FORT LAUDERDALE

A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

COLLEGES/ UNIVERSITIES

- Broward College
- Kaplan University
- City College of Fort Lauderdale
- Nova Southeastern University
- Florida Atlantic University
- Strayer University
- Florida International University
- University of Phoenix

VOCATIONAL/TECHNICAL

- The Art Institute of Fort Lauderdale
- Florida Ocean Sciences Institute
- Atlantic & McFatter Technical Centers
- Florida Language Center
- Keiser Career College
- Sheridan Technical Center

PUBLIC HOSPITAL AUTHORITY

- Broward Health Medical Center

ACUTE CARE HOSPITALS

- Atlantic Shores Hospital
- Holy Cross Hospital
- Imperial Point Medical Center

LOCAL AREA EMPLOYMENT

1,042,154	1,008,805	33,349	3.2%
LABOR FORCE	EMPLOYED	UNEMPLOYED	UNEMPLOYMENT RATE

Sources: U.S. Department of Labor Statistics, Local Area Unemployment Statistics Program. May 2018.

CITY OF FORT LAUDERDALE

A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

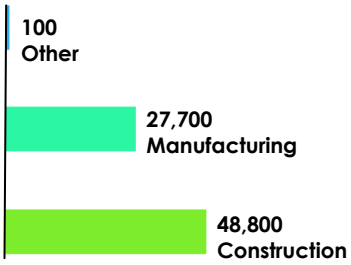
NON-AGRICULTURAL EMPLOYMENT BY INDUSTRY

850,500

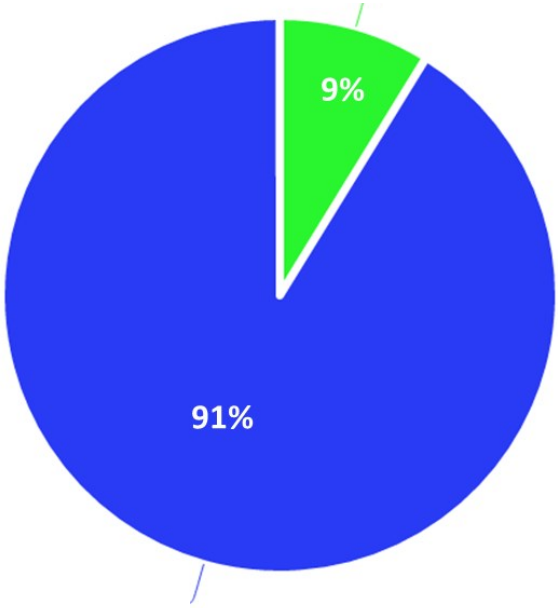
Total Nonagricultural Employment

December 2017

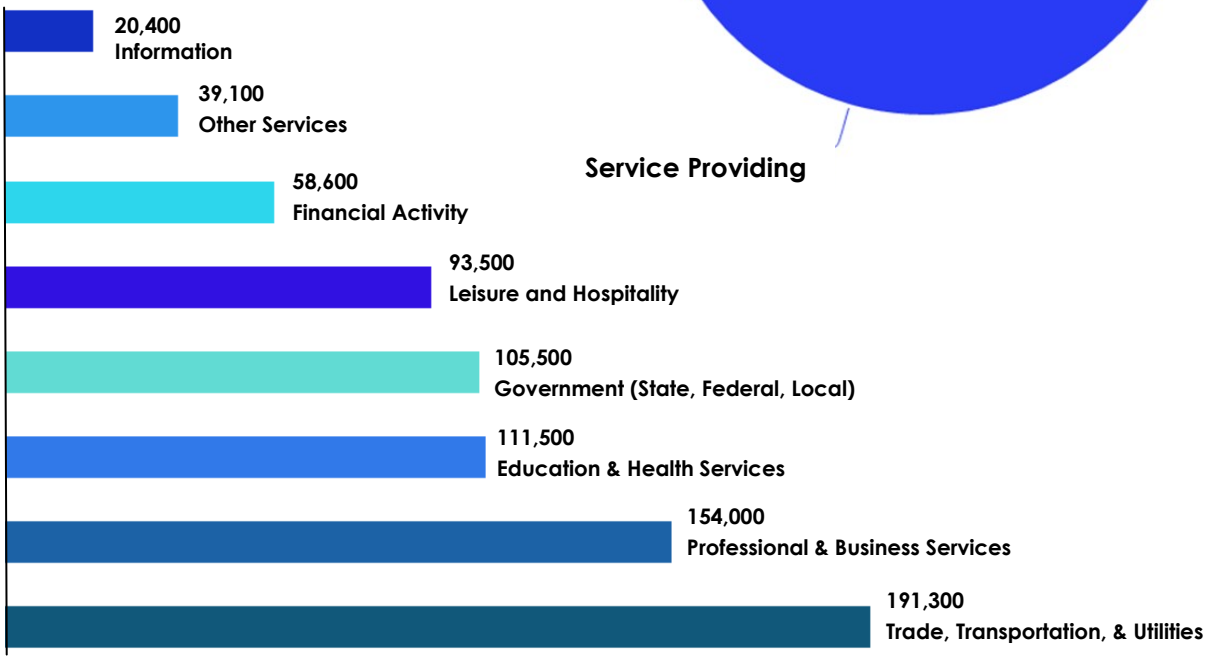
Goods Producing



Goods Producing



Service Providing



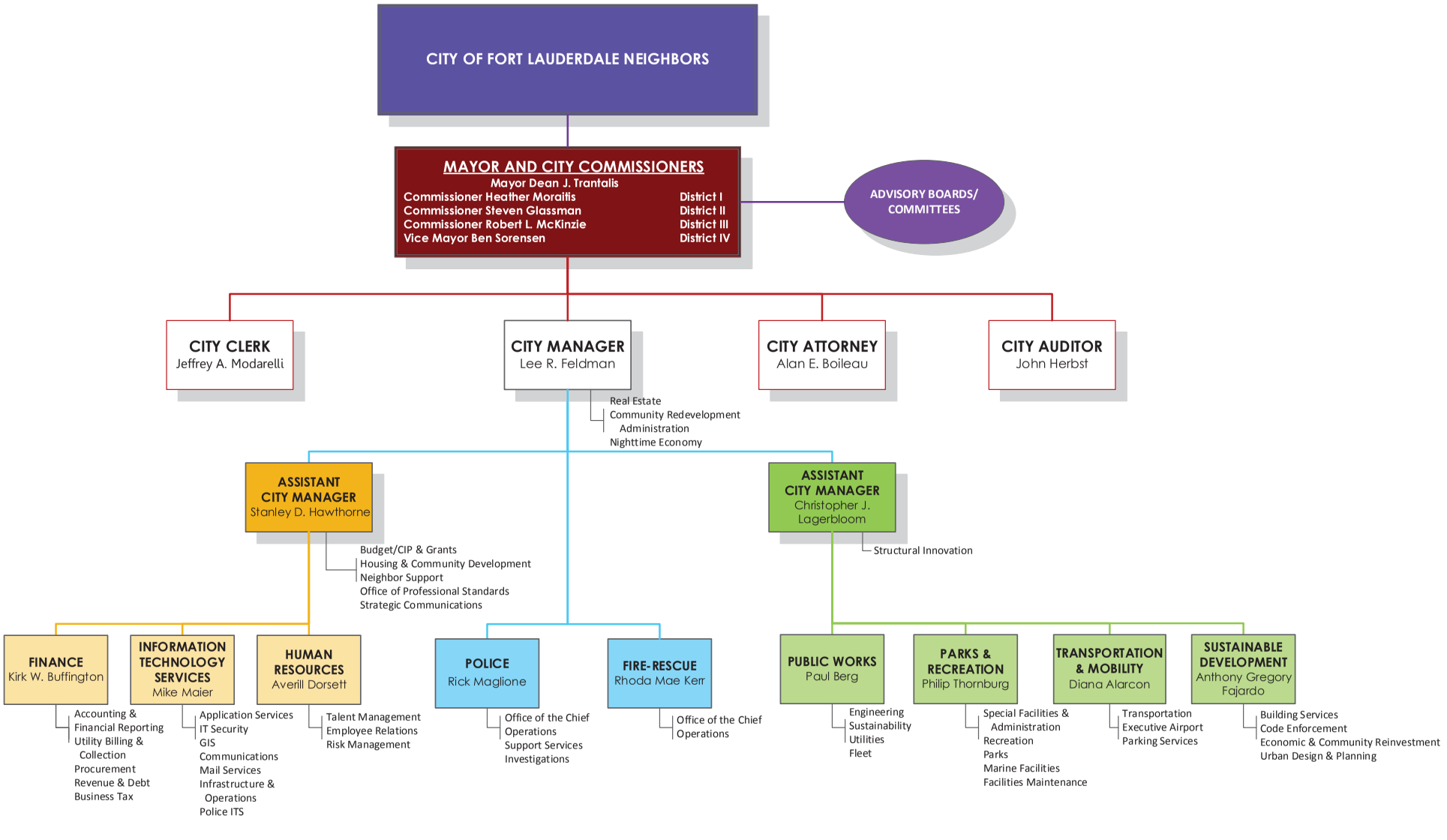
Service Providing

Sources: 2017 State of Florida Department of Economic Opportunity.

CITY OF FORT LAUDERDALE

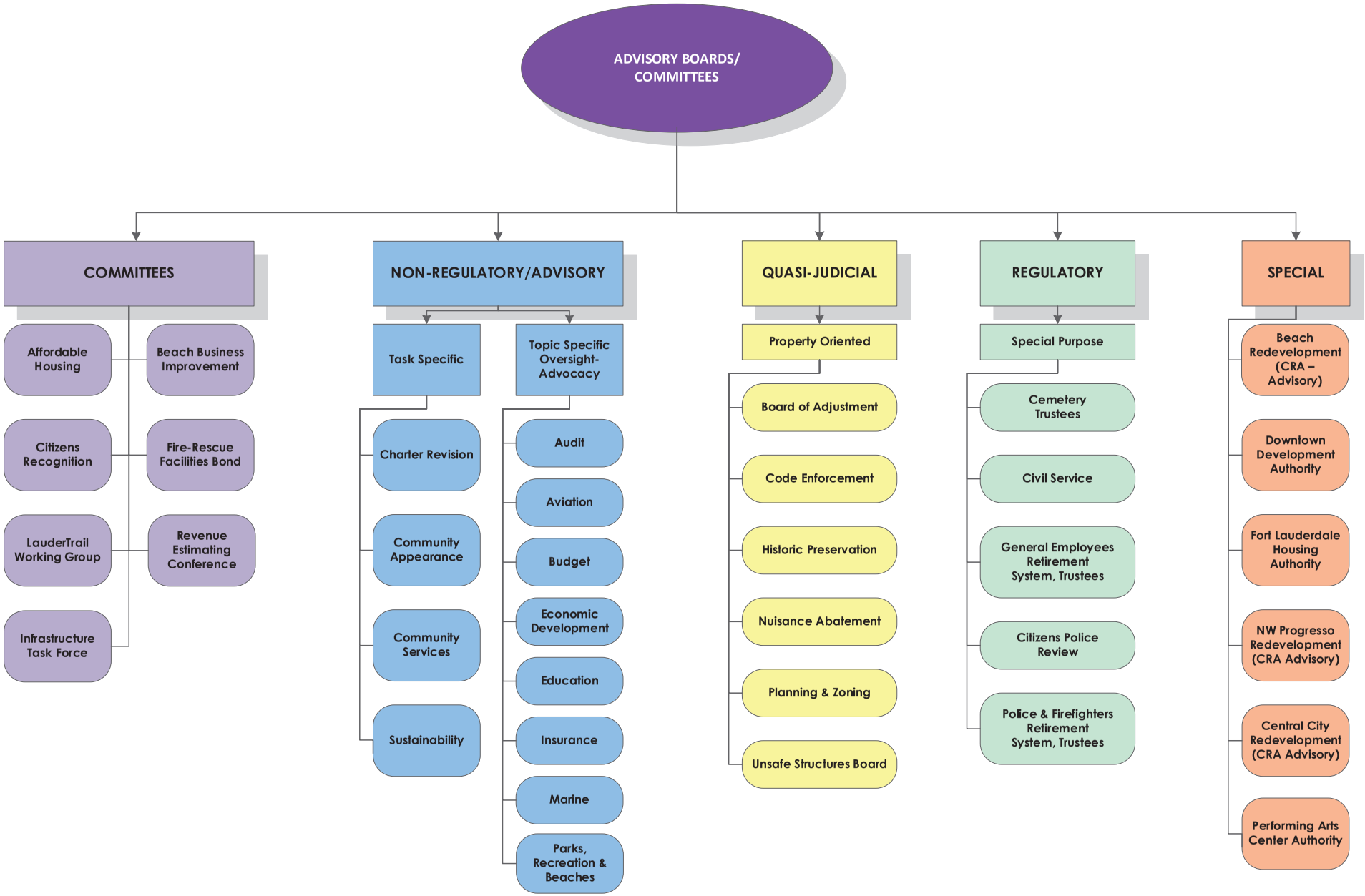
CITY OF FORT LAUDERDALE | ORGANIZATIONAL CHART

WE BUILD COMMUNITY



CITY OF FORT LAUDERDALE | ADVISORY BOARDS/COMMITTEES

WE BUILD COMMUNITY



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 an estimated population of 179,063 Fort Lauderdale is the largest of Broward County's 31 municipalities and one of the ten largest cities 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 February 2021. 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 2,600 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 $8.8 billion in Broward County and $11.5 billion regionally.

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's continued support for the Fort Lauderdale International Boat Show has helped propel the event to become the largest boat show in the world, creating an economic impact of $857.3 million. Recent approval of the Bahia Mar Site Plan and long-term lease agreement has been praised by the operator

of the Boat Show as "critical to the future of the Fort Lauderdale International Boat Show."

Recreational boating and yachting are part of the fabric of our community and the marine industry is a vital pillar of the economic foundation of our City and the region. Words do no begin the express the importance of keeping the Fort Lauderdale International Boat Show here as our annual, world-class, marquee special event.

TOURISM INDUSTRY

Tourism is Greater Fort Lauderdale's second largest industry, accounting for more than 180,000 jobs. In 2017, more than 12.8 million visitors selected Greater Fort Lauderdale as their destination of choice and spent in excess of $14.2 billion. For every 76 visitors to Broward County, it is estimated that one job is created. Our hospitality industry has stepped up to the plate opening world-class restaurants and hotels.

BUSINESS DEVELOPMENT

The City has worked closely with Bob Swindell, president of the Greater Fort Lauderdale Alliance and Dan Lindblade, president of Greater Fort Lauderdale Chamber of Commerce to recruit and retain businesses. Together, we have successfully recruited the Sixt Rent a Car North America Headquarters, Uniform Advantage Headquarters, Hotwire Communications, JetSmarter and Sato Global Solutions, among many others. As you may have heard on the news, our region is a top 20 finalist for Amazon, so that certainly is exciting.

The City is also excited about the new Paramount Fort Lauderdale Beach, Icon Las Olas, Four Seasons Hotel and Private Residences and the many other properties that have collectively positioned Fort Lauderdale as a market for luxury hotels and residences.

National publications are taking note of Fort Lauderdale's economic resurgence and building boom. The Wall Street Journal recently profiled our City in a report highlighting the array of upscale hotels, resorts, and residential developments taking place along our world class beachfront.

In addition to the Wall Street Journal report, over 63 industry experts have showcased Fort Lauderdale with high national ranks, including All-America City, Top 10 Best Downtowns, Top 10 Most Exciting Places in Florida, Top 10 Best U.S. Cities for Small Businesses, Top 10 Best Cities for Millennial Job Seekers in Florida and Lowest Travel Taxes among the Top 50 U.S. Travel Destinations

Tremendous progress is being made on several game changing initiatives that promise to redefine downtown Fort Lauderdale's future by enhancing mobility and stimulating transit-oriented development throughout downtown; the $2.5 billion Brightline high speed passenger train is just west of City Hall; and more than $70 million in upgrades and enhancements to Fort Lauderdale Beach.

The City is encouraging new development projects that include pedestrian, bicycle and public transportation accommodations.

Quality of life is an integral part of the City's overall vision to create a safer, cleaner and sustainable community.

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 13,185 jobs locally and over 230,747 statewide, and is responsible for producing over $30 billion in state and local taxes.



The Port has an aggressive 20-year, $1.6 billion expansion underway. 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 29.2 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 325 daily departures to more than 140 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% each year over the next several years. Each day, FLL averages 640 commercial flights on 26 airlines with an average of 100 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 8,900 jobs and contributes more than $7 million in property tax revenue to the City.

Fort Lauderdale Executive Airport boasts a high-tech control tower that makes monitoring about 600 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.

The City established a Foreign-Trade Zone for the marine industry, the first of its kind in United States, allowing facilities to defer, reduce or eliminate Customs duties on foreign products.

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

An overarching goal of the City is to create a pedestrian-friendly, multi-modal city, a connected community where the single occupancy vehicle is not the only choice, where our neighbors are able to walk, bike, and use transit to get to their many destinations.

The City Commission adopted the Vision Zero Fort Lauderdale Plan, a community action plan geared toward achieving zero fatalities and severe injuries on City streets. The City is already seeing results including a 30% decrease in deadly crashes in 2017 and a 67% decrease in driving under the influence deadly crashes.

While various mobility plans continue to be discussed, the Brightline rail system has been launched and the City continues to be served by Broward County Transit bus routes service, Water Taxi, Tri-Rail, and the trolley.

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 271,517 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. Florida Atlantic University (FAU), Florida International University (FIU) and Broward College rank among the nation's top 300 universities.



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 Fort Lauderdale Aquatic Complex.

Over the past nine years, the City of Fort Lauderdale has received international recognition for being a high-energy community with a fierce passion for protecting our quality of life while promoting powerful economic development initiatives.

For example, while we have experienced record, unprecedented growth, the City Commission has been keenly aware of the need to protect green space for future generations.

In the past nine years, we have opened seventeen new City parks. Twenty-five City parks were refurbished. "Boundless" playgrounds were created to provide engaging, healthy exercise for people of all ages and abilities. The City added soccer fields and repurposed parks to focus on youth sports. After-school programs were created to provide our youth with healthy, supervised programming.

The City continues to purchase new park lands and improve existing parks.



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 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 8.79% in property values over last year. During the same period, Broward County's property tax base grew 7.74%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of June 1, 2018 is estimated at $36.4 billion.

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 CRA's Fort Lauderdale Beach area oversees capital improvements, redevelopment projects, and business initiatives in a 121-acre area located inthe 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 will provide a basis for economic growth and community revitalization in this up-and-coming area of the City.

This year the City held the ribbon cutting for the NE 13th Street Complete Streets Project. This city and county funded project added bike lanes, on-street parking, additional landscaping, improvements to stormwater and additional street lighting.

ECONOMIC DEVELOPMENT

Fort Lauderdale's key economic engines are roaring with record growth in tourism, marine commerce, construction, aviation and transportation.

Fort Lauderdale's unemployment rate is 3.2%, which is the lowest level in over eight years and significantly lower than the state rate of 3.4%.

Residential property values are up, spiking 8.7% over last year, marking the fourth consecutive year of growth. In addition to the gains in property valuation, Fort Lauderdale saw more than $820 million in new construction added to our tax roll. Fort Lauderdale's millage rate of 4.1193 now ranks as the lowest among the 25 largest cities in Florida.

Downtown Fort Lauderdale was named "South Florida's Latest Hotspot" thanks to our unique urban lifestyle with dining, entertainment and cultural amenities all within walking distance of work, home and places of worship. Just since 2012, at least 65 development projects have been built, submitted for approvals or approved. The new construction will include more than 17,500 apartments or condos, 1,440 hotel rooms, 4.3 million square feet of office space and 2.8 million square feet of commercial area.

An additional 1,173 residential units in various stages of development on Fort Lauderdale Beach.

We have over 232,000 square feet of retail space and over one million square feet of office in various stages of development in the downtown area.

This impressive level of private investment is sending a clear signal of strength and confidence about Fort Lauderdale's future.

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.



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.

Our Fire Rescue Department responds to more than 53,000 calls per year and our support of the Department has continued to be a high priority. Seven new stations have been built and a location identified for Fire Station #8.

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.



INFRASTRUCTURE BOND

Fort Lauderdale's high credit ratings translate into taxpayer savings of millions of dollars on reduced interest rates for the City's comprehensive plan to invest in massive water and sewer infrastructure improvements. In January 2018, the City Commission approved the issuance of $200 million in Series 2018 Bonds to fund additional water and sewer infrastructure improvements throughout the City. The $200 million bond issue will be earmarked to fast-forward many of the improvements and upgrades identified in this plan.

The bond issue will supplement an already aggressive Community Investment Program. The "Go Big, Go Fast!" infrastructure improvement initiative is a comprehensive, citywide plan for investing over $460 million in water and sewer projects. The initiative, launched about six months ago, has already shown great progress with a critical $14.1 million investment in sewer infrastructure nearing completion.

CITY OF FORT LAUDERDALE

CITY OF FORT LAUDERDALE

All-America City

July 10, 2018



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) 2019 beginning October 1, 2018. 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.

Budget Overview

The FY 2019 total proposed operating budget for all funds is $790,341,082 including balances and transfers. This is approximately $35.9 million less than the FY 2018 Amended Budget of $826,191,967 or a 4.34% decrease.

The FY 2019 Proposed Budget allows the City to fund its General Fund commitments including $10.7 million for wage increases; $1.0 million for employee health, wellness and life insurance costs; $1.6 million for an increase in Workers Compensation insurance; $800,000 for increases in utility expenses; and, an increased transfer of $1 million to the Community Redevelopment Agency (CRA) due to increased taxable values within the CRA area boundaries.

In addition to addressing the funding commitments outlined above, the proposed budget will allow for strategic new positions, infrastructure investment, and enhanced programming aligned with the priorities enumerated in the City's Vision, Strategic Plan, Neighbor Survey, and Commission Annual Action Plan. For example, I am recommending $131,000 to fund two positions for a new food repatriation program to serve our homeless neighbors; $117,000 for a new Chief Education Coordinator position; $805,000 for Equipment Replacements and Upgrades for the Fire-Rescue Department; $102,000 to fund new events; $650,000 to beautify our City through enhanced median maintenance; $224,000 to fund a new position and three additional vehicles to enhance the Parks and Recreation Department's facilities maintenance program; $158,000 to add a new position and resources to enhance Economic Development; and $160,000 for Transportation technology solutions including Blue Tooth Sensors and Speed Radars.

The Budget Advisory Board (BAB) shared its sentiments with you at your joint meeting on June 20th. Their recommendations recognize the constraints of the budget and place an emphasis on the efficient use of resources. "The BAB wants to ensure that there are measurable results for new dollars requested". Within budgetary constraints, the BAB supported improvements to infrastructure, training, and selected service enhancements.

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The FY 2019 proposed General Fund Operating Budget, including balances and transfers, is $362,553,864. This proposal maintains our current millage rate of 4.1193 for the twelfth consecutive year and produces a structurally balanced budget for the sixth straight year. It also maintains the Fire Assessment Fee at the current annual rate of $256 per single-family residential dwelling. This Proposed Budget maintains our current Return on Investment transfer from the Water and Sewer, Waste Water, and Parking Funds. Estimates for state revenues such as the Communications Service Tax and Half Cent Sales Tax have not been received for FY 2019. The General Fund budget represents a 1.6% decrease from the FY 2018 Amended Budget of $368,480,845. It maximizes available resources 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!*" A heightened sense of optimism and excitement permeates Fort Lauderdale as economic indicators confirm the City's sound fiscal management, progressive economic development initiatives, and long-term investment strategies are paying off. Over the past year, taxable property values increased by 8.79%, with new construction valued at $824 million, area tourism is estimated at 12.8 million visitors annually, and we are experiencing a continued low crime rate. In addition, Fort Lauderdale's unemployment rate is 3.2%, which is the lowest in over eight years and lower than the 3.4% rate of the State. 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 innovation, strategic planning, hard work, and continuous process improvement. We have been diligent in our pursuit of excellence, which was evidenced by Standard and Poor's (S&P) assignment of its AA+ rating to the City's most recent 2018 series water and sewer system revenue bonds. At the same time, S&P affirmed its AA+ rating on the system's outstanding revenue secured bonds. In its evaluation, S&P noted a "Strong financial risk profile assessment"…..and "very strong financial management assessment." For this same bond issuance Moody's Investor Services assigned a rating of Aa1 noting "The stable outlook reflects the system's health financial position". Moody's Investor Services maintained the City's stable Aa1 rating on General Obligation debt, noting "credit position for Fort Lauderdale is very strong, and its Aa1 rating is above the US cities median of Aa3".

High bond ratings enable the City to borrow and repay money at a much lower interest rate which translates into millions of dollars in savings for taxpayers and ratepayers. Our fiscal discipline and vigilance have been instrumental in building a strong financial foundation and positioning Fort Lauderdale for a bright future.

These successes also bring new challenges and higher expectations. As the urban hub of the tri-county area, the City of Fort Lauderdale serves a huge influx of commuting workers, tourists and business travelers. In addition to approximately 179,000 neighbors, the City provides police, fire-rescue, water, sanitation and other municipal services to a daytime population of 360,000, more than double our size. 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 fulfill 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.

Budget Development Process

The City's Proposed Budget is the product of a strategic budgeting process involving numerous individuals and groups working together as a team to create a cohesive plan to achieve the City's long-term goals and objectives for the next fiscal year. The Proposed Budget is more than a collection of spreadsheets detailing the City's revenues and expenditures. Neighbor and community leader engagement was integral to identifying opportunities and solutions to community challenges. Engagement with neighbors and community leaders occurred through various efforts including the Annual Neighbor Survey and the Commission's Annual Action Plan priority setting session.

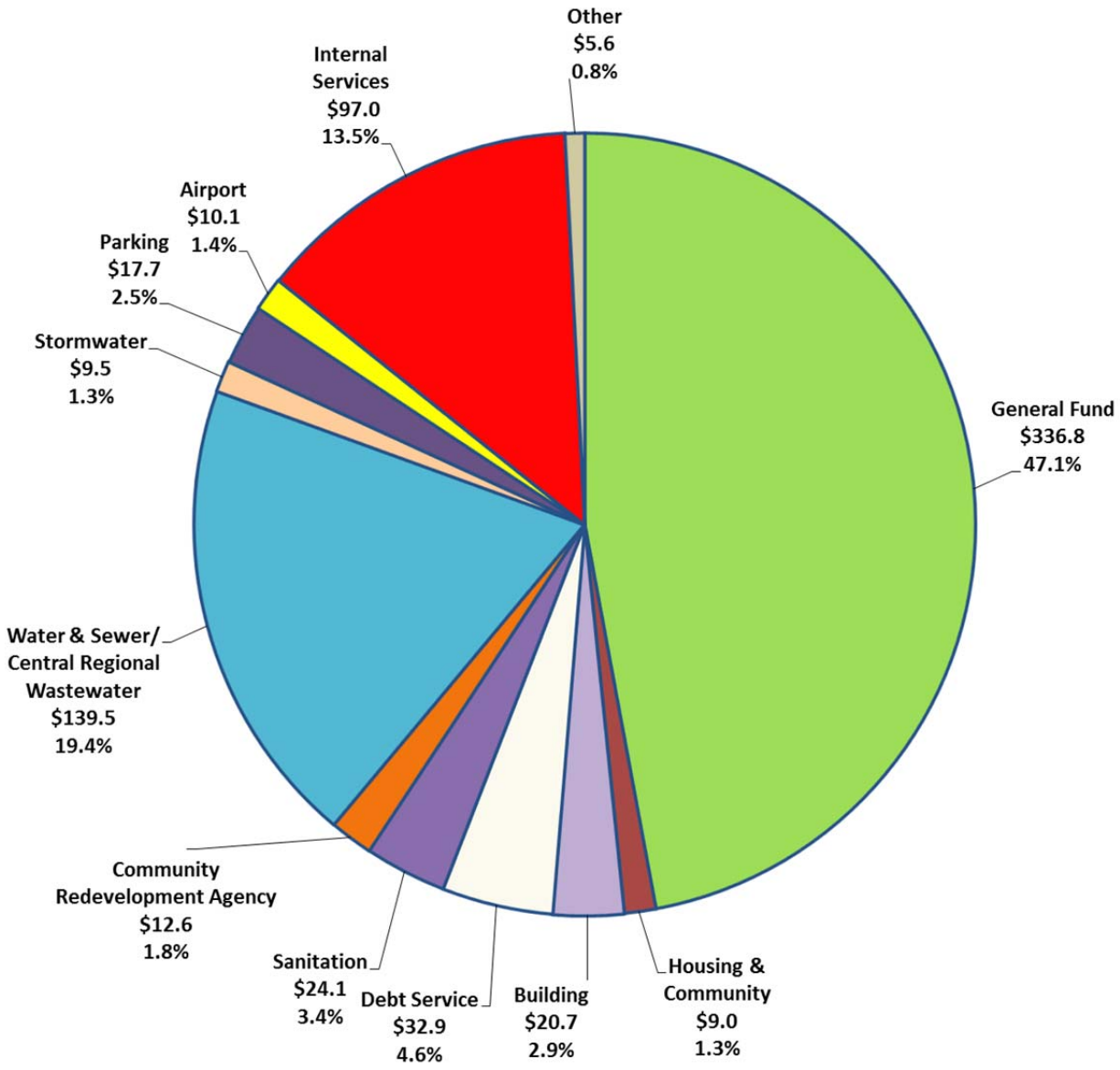
In order to maintain service levels and to propose service enhancements, Community Builders in each department used their best professional judgment and neighbor input to analyze the trends and market forces impacting revenues and expenses to establish funding proposals. The Revenue Estimating Conference Committee met in the spring to review revenue trends to make recommendations regarding General Fund revenue estimates. The dedicated members of our Budget Advisory Board meet year-round to provide the City Commission with input regarding the neighbor's perspective for various budget related issues. Each department presented their budget and Community Investment Plan requests to the Budget Advisory Board to allow them to make recommendations to management and the City Commission concerning how funds should be prioritized for the upcoming fiscal year.

The collaboration of these diverse community stakeholders, along with the professional expertise of our Community Builders, ensures the Proposed Budget efficiently addresses the most pressing challenges faced by our community and continues to recognize our core mission, *"We Build Community."*

To ensure long term financial stability, the City of Fort Lauderdale performs a comprehensive financial sustainability analysis for each major fund annually as a part of the budget development process. This process allows us to examine the current revenues and expenditures and project ten years into the future to ensure that the City can meet all of its ongoing obligations such as operating expenses, capital investments, debt service, and minimum reserve targets over the ten year horizon.

The City regularly responds in a myriad of ways to ever-changing challenges faced by our community. The organization's effectiveness, flexibility and resiliency are testaments to the City Commission's vision and leadership. It is with a commitment to our neighbors, our businesses, our Community Builders, and the City's future that we will strive to do the very best we can with the resources and tools available to us. This Proposed Budget demonstrates the City's highest priorities to ensure that we live, work, and play in the best city possible, while remaining financially responsible.

FY 2019 Proposed Operating Budget without Transfers - $715.5
(All Funds - In Millions)



Annual Neighbor Survey Results

In December 2012, the City of Fort Lauderdale conducted its first Annual Neighbor Survey to measure service performance; to benchmark service quality ratings; to assess community needs; to make long-range, short-term, or strategic plans; to demonstrate the receptivity of our government; to evaluate potential policies or community characteristics; and to use as a tool for evaluating our performance. We recently completed the fifth Annual Neighbor Survey, in December 2017.

In order to help to identify priorities, the Annual 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 the actions that will have the most impact on overall satisfaction with City services. Based on this, the top three areas of recommended focus for the City from the survey include: 1) the overall flow of traffic; 2) how well the City is preparing for the future; and 3) the overall maintenance of streets, sidewalks and infrastructure.

The annual Neighbor Survey results are an important step in our Strategic Planning and Budgeting Cycle by 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 require significant resources and time to complete associated initiatives. Areas identified for improvement in the 2017 survey have been prioritized by the City Commission for focused resources and progress has been made in many of these areas already. To highlight our efforts, the City produces a quarterly progress report to transparently share accomplishments and challenges related to its initiatives and performance indicators in the Strategic Plan.

How the Proposed Budget Implements the City's Strategic Plan

The annual operating budget is our opportunity to prioritize City resources. Funding is 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 to stretch our dollars and maximize results. The budget process also integrates the strategic alignment of departments. Each department identifies major initiatives and performance targets; helping decision makers allocate resources for specific service level results. The five-year Community Investment Plan (CIP) includes ongoing projects, new projects, and projects in progress that require additional funding. The CIP also includes a plan for future projects based on expected revenues, bond issuance, and other financing mechanisms. CIP projects are carefully assessed and prioritized by objective criteria to ensure the most pressing needs of the community are addressed. Additionally, CIP projects support the Cylinders of Excellence and the 2035 Community Vision.

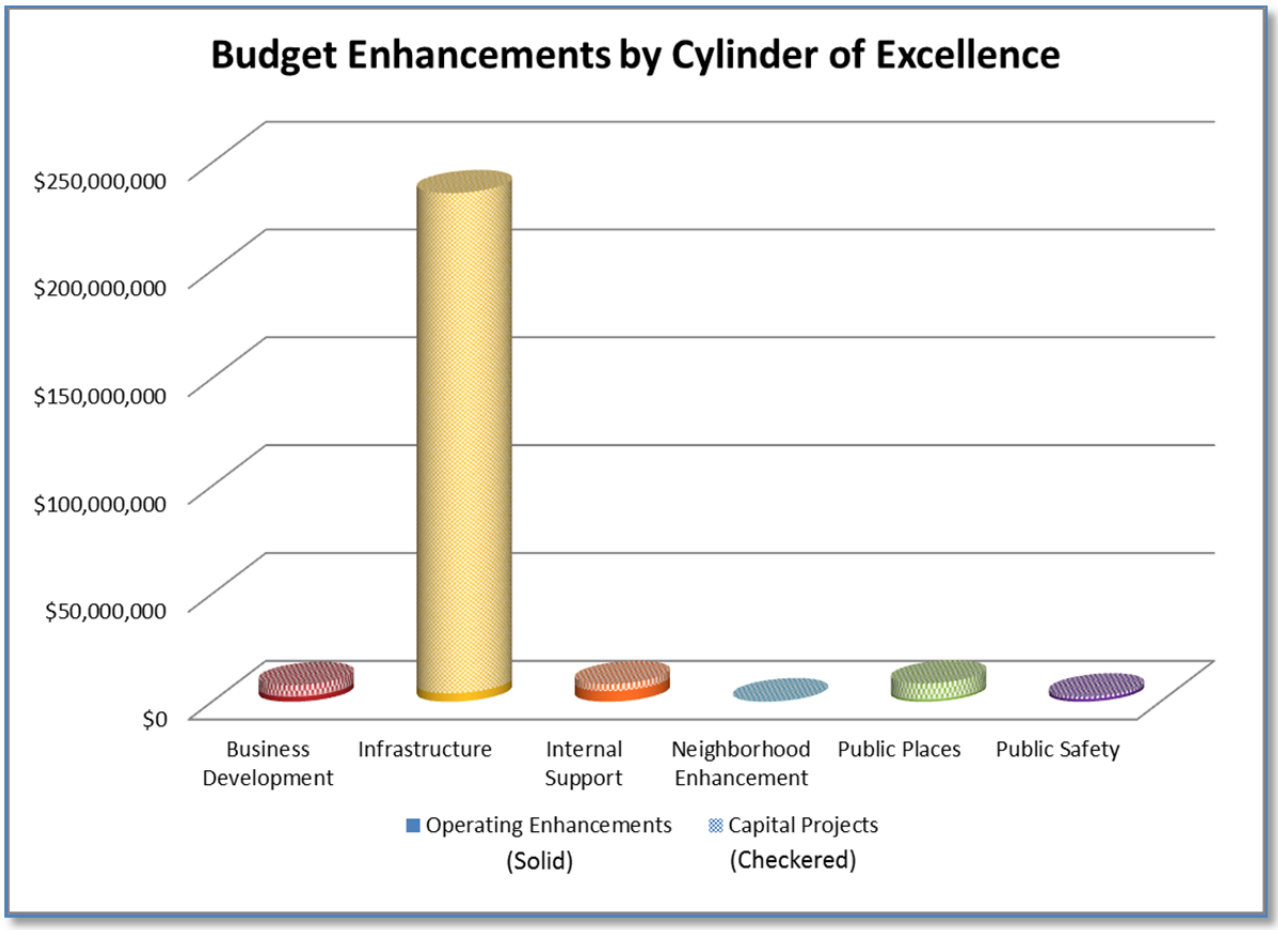
FAST FORWARD FORT LAUDERDALE

City of Fort Lauderdale Vision Statements

The City Commission adopted the City's Strategic Plan in September 2013. This year was our fifth budget process that allowed staff to look to the Strategic Plan for priorities and guidance. The Cylinders of Excellence are integrated into daily operations and are now the focus of the City. In an effort to emphasize the importance of this focus, I am presenting recommended operating budget enhancements and community investment plan projects based upon their alignment with the six Cylinders of Excellence of the Strategic Plan.



The FY 2019 proposed operating budget and community investment plan includes over $262.5 million in funding enhancements and new or reprioritized projects, including 34 new positions that are presented by Cylinder of Excellence. Each project and funding enhancement recommendation was made in an effort to enhance the City's capacity to meet the needs of the Community in each Cylinder. Many projects and enhancements have co-benefits to other cylinders in addition to the primary cylinder where they are listed.



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-Hollywood 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.

In support of the Business Development Cylinder of Excellence, the FY 2019 CIP includes $5.3 million in new funding for capital projects. The operating budget includes $2.3 million in enhancements including 3 new positions. The CIP and operating budget enhancements for this cylinder include:

- Aviation equipment and service facility expansion, and runway improvements for Fort Lauderdale Executive Airport (FXE) - $4.7 million
- Develop strong partnerships with educational institutions and to enhance the effectiveness of educational development of youth and adults within the City - $117,348
    - One Chief Education Officer
- Expand of Business Engagement Assistance & Mentorship (BEAMs) program - $158,033
    - One Economic Development Representative
- Enhance technology and safety systems at Fort Lauderdale Executive Airport (FXE) - $750,000
- Land and asset management system project - $596,278
- Enhance public perception of FXE - $965,000
- Enhance services and equipment at FXE - $251,000
- Increase for contribution to the Nova Southeastern University Museum of Art – Fort Lauderdale - $500,000
- Improve communication with the Northwest Progresso Flagler Heights community - $97,470
    - One Strategic Communications Specialist

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 Fort Lauderdale as one of the oldest cities 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 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.

In support of the Infrastructure Cylinder of Excellence, the FY 2019 CIP includes $231.6 million in new funding for capital projects. The operating budget includes $4.0 million in enhancements, including 11 new positions. Highlights of the CIP and operating budget enhancements follows below:

- Enhance the City's solid waste and recycling program - $92,517
  - One Administrative Assistant II
- Improve response to utilities services - $242,280
  - Two Utility Field Representatives
- Enhance maintenance and repair of collection system - $500,000
- Conduct a traffic study and preliminary engineering along SE/NE 3rd Avenue and Andrews Avenue - $75,000
- Create an Adopt-A-Drain program - $9,000
- Create a speed radar sign program - $45,000
- City-wide inspection and assessment of streets and alley ways - $180,000
- Enhance sewer cleaning services - $300,000
- Improve the City's stormwater maintenance program - $232,290
  - One Utility Service Worker
  - Two Utility Service Worker III
  - One Utility Service Worker IV
- Improve the City's Water & Sewer preventative maintenance program - $323,536
  - One Utility Service Worker
  - One Utility Service Worker III
- Improve tidal valve maintenance – $81,161
  - One Utility Service Worker
- Two (2) trucks to enhance stormwater operation's functionality - $67,446
- Improve water treatment process and management quality - $85,955
  - One Regional Chief Water Operator
- Central Region Wastewater System Capital Projects - $9.4 million
- Complete streets and walkability improvements - $700,000
- Corridor improvements along State Road A1A - $8.0 million
- Improve response time for line stops - $250,000
- Increase efficiency of stormwater drying beds - $70,302

- Establish a Watershed Asset Management Plan (WAMP) - $1.4 million
- Additional funding for Breakers Avenue and Birch Road Improvements - $410,000 (bringing total project appropriations to $3.0 million)
- Priority bridge restoration projects - $750,000
- Priority Water and Sewer Community Investment Plan Projects - $6.7 million
- Stormwater infrastructure improvements - $203.3 million (subject to bond financing)
- Road maintenance and resurfacing - $1.2 million
- Priority sidewalk and paver replacement projects - $1.0 million



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 neighbors 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.

The operating budget includes $171,152 in enhancements, including the addition of 1 full time and 1 part time position. Highlights of the CIP and operating budget enhancements follows below:

- Create a food repatriation program - $131,152
    - One Administrative Assistant I
    - One Part Time Driver
- Create personal property asset search program - $40,000

PUBLIC PLACES

Great cites worldwide have great **public places**, from a small passive parks, to grand open gathering forums, to pleasant pathways. 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. 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.

The FY 2019 CIP includes $7.6 million in new funding for parks and other public places. The operating budget includes $942,172 in enhancements, including the addition of 5 full time positions and the reduction of 2 part time positions. Below is a summary of the CIP and operating budget enhancements for the Public Places Cylinder of Excellence:

- Improve program coordination at Carter Park - $83,756
  - One Recreation Program Coordinator
- Improve maintenance of tennis facilities by increasing full-time community builders and reducing part-time positions - $17,783
  - One Municipal Maintenance Worker II
  - Reduce Two Part Time Municipal Maintenance Workers
- Reduce water consumption and expense by expanding new technology irrigation program – ($38,127)
  - One Irrigation Technician
- Increased maintenance at Snyder Park – $106,208
  - Two Apprentice Municipal Maintenance Workers
- Enhance community building through programs and events - $102,552
- Mills Pond basketball courts - $400,000
- Florence C. Hardy Park improvements - $800,000
- Enhance median maintenance - $650,000
- Funding for an annual box wrap program - $20,000
- Mills Pond Park artificial turf field - $3,000,000
- Aquatics Complex renovations - $337,711
- Mills Pond Park "green" improvements - $749,300
- City-wide playground replacements - $497,250
- City park renovations and improvements - $1.1 million
- Riverwalk park improvements - $200,000
- Parker Playhouse renovation - $500,000

PUBLIC SAFETY

One of the most important and essential roles of government is public safety. We must be a **safer city for all neighbors, including our daily commuters, visitors, and tourists.** The City is committed to **saving life and property** through rapid, effective, and specialized response. Spanning advanced medical programs, such as, fire and accident response, and ocean and fire rescue are 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.

The FY 2019 CIP includes $1.2 million in new funding for public safety related capital projects. The operating budget includes $1.2 million in enhancements in support of the Public Safety Cylinder of Excellence. Highlights of the CIP and operating budget enhancements include:

- Fire-Rescue Department equipment replacements and upgrades including: Power Lift Stretchers (10), Replacement of all expired Body Armor, New Self-Contained Breathing Apparatus (10 sets), Thermal Imaging Cameras, and Fire-Rescue Humvees (3) - $805,000
- Improve storage and architecture for the Police information technology services - $414,000
- Police marine patrol vessels - $710,000
- Additional funding for the fire alerting system replacement - $500,000 (bringing total project appropriations to $1 million)

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.

The FY 2019 CIP includes $3.3 million in new funding for the Internal Support Cylinder of Excellence. The operating budget includes $4.9 million in enhancements, including the addition of full time 14 and 5 part time positions. A summary of the CIP and operating budget enhancements follows below:

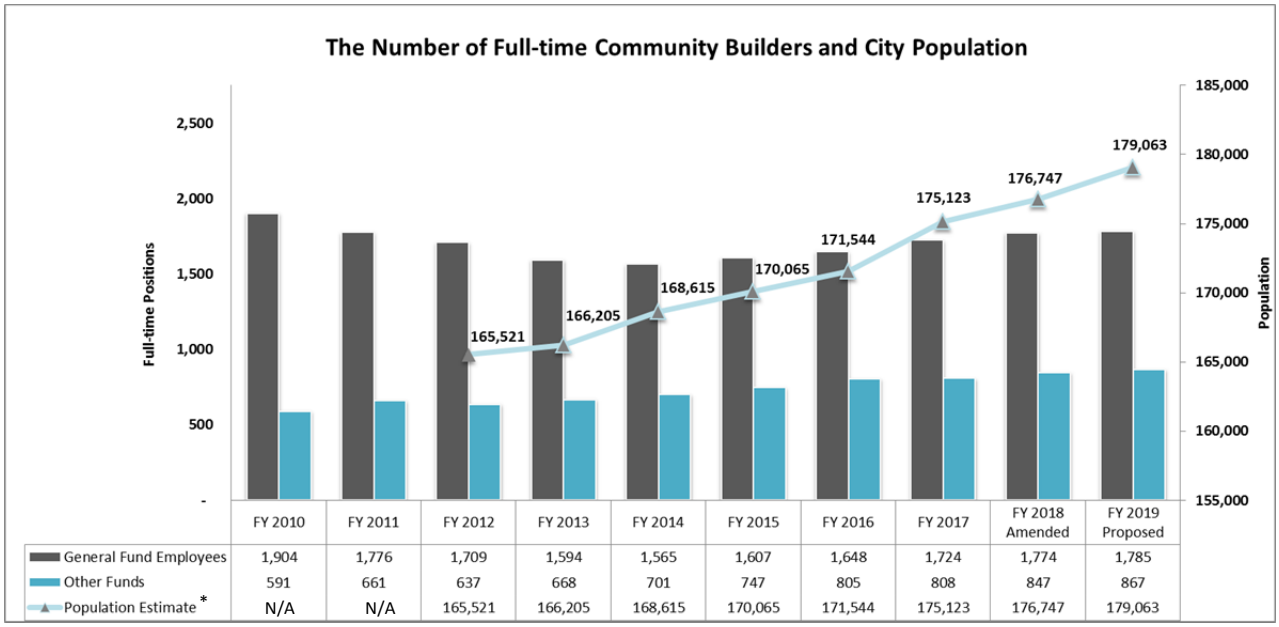
- Enhance the City's data analytics and transparency with open data software - $100,000
- Security improvements and lobby renovation for the Department of Sustainable Development facility - $954,720
- Replace furniture at the City Prosecutor's office - $36,511

- New Assistant City Auditor III position - $142,570
    - One Assistant City Auditor III
- Improved integration and support of City's land asset management system - $1.3 million
    - One Technical Support Coordinator
    - Two Senior Technology Strategist
- Enhance call center support staff and improve data management - $277,202
    - Two Service Clerks
    - One Administrative Assistant I
    - Four Part Time Service Clerks
- Improve staff mobility and efficiency through the purchase of additional vehicles - $1.0 million
- Improve financial transaction efficiency and accuracy through technology - $200,210
    - One Accounting Clerk
- Enhance Geographic Information System (GIS) resiliency for the City's land asset management system - $195,170
- Enhance the City's communication and information technology infrastructure - $275,692
- Enhance support for the City's enterprise resource platform implementation - $80,756
    - One Part Time Clerk
    - One Technology Strategist
- Increase community builder safety and training - $135,501
    - One Training Specialist
- Improving efficiency and compliance with the City business tax requirements - ($78,963)
    - One Business Tax Office Supervisor
- Enhance the City's lien search services – ($172,500)
- Citywide camera initiative - $300,000
- Implement an annual purchasing card audit - $25,000
- Enhance the City's insurance policy coverage for community builders - $220,240
- Improve the City's technology security and encryption services - $270,000
- Enhance the Fire-Rescue Department's administrative support - $11,354
    - One Administrative Assistant I
- Increase staffing and relocate the health and wellness center - $264,252
- Conduct a special neighbor survey to more accurately understand neighbor concerns - $25,000
- Enhance the water and sewer systems critical infrastructure control system - $100,762
    - One Technology Security Analyst
- Funding to contract with an attorney/instigator service to assist the Office of Professional Standards - $50,000
- Enhance the City's fuel and charging stations - $314,575
- Enhance the City's facility maintenance program with dedicated purchasing support - $87,323
    - One Procurement Specialist II
- Enhanced traffic data by utilizing Bluetooth sensors - $116,250
- Priority citywide facility repairs - $2.0 million

The enhancements and position additions reflect the increased demands being placed on Community Builders and the high quality services desired by our neighbors. 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 presented above, I am recommending an increase in staffing to further the work of our Vision and Strategic Plan. These positions include: 11 positions needed to maintain and improve

the City's **Infrastructure**, 1 full time and 1 part time position for continued **Neighborhood Enhancement,** 5 full time and the reduction of 2 part time positions for neighbor programs and maintaining our beautiful **Public Places**, 3 positions to increase our **Business Development** efforts, and 14 full time and 5 part time positions in **Internal Support** to ensure efficient delivery of services.

The net effect of the proposed position additions and changes proposed for FY 2019 is an increase to the position complement of 33.5 full-time equivalent positions or a 1.2% increase over last year's amended budget of 2,775.8 full-time equivalent positions. The total General Fund personnel complement for FY 2019 is proposed at 1,785 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 1,785 remains lower than the FY 2010 level of 1,904 full-time employees despite the new development and population increases that the City of Fort Lauderdale has experienced over this period of time.



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Amended	FY 2019 Proposed
General Fund Employees	1,904	1,776	1,709	1,594	1,565	1,607	1,648	1,724	1,774	1,785
Other Funds	591	661	637	668	701	747	805	808	847	867
Population Estimate *	N/A	N/A	165,521	166,205	168,615	170,065	171,544	175,123	176,747	179,063

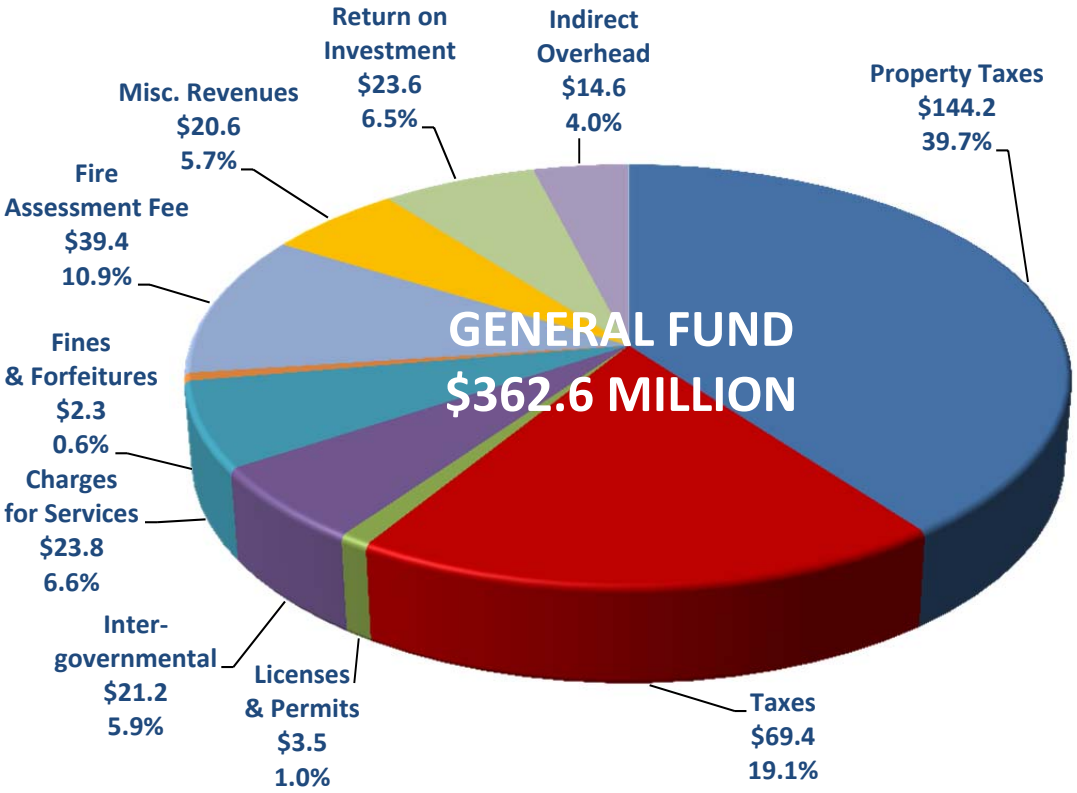
*Population Estimate begins in FY 2012 with the 2010 Census data.

The Proposed Budget for personnel also includes required retirement contributions and debt service for the Pension Obligation Bonds. The General Employees Retirement System (GERS) plan was closed in 2009 and replaced with a defined contribution 401(a) plan for all new general employees. The history of pension contributions is shown in the table below.

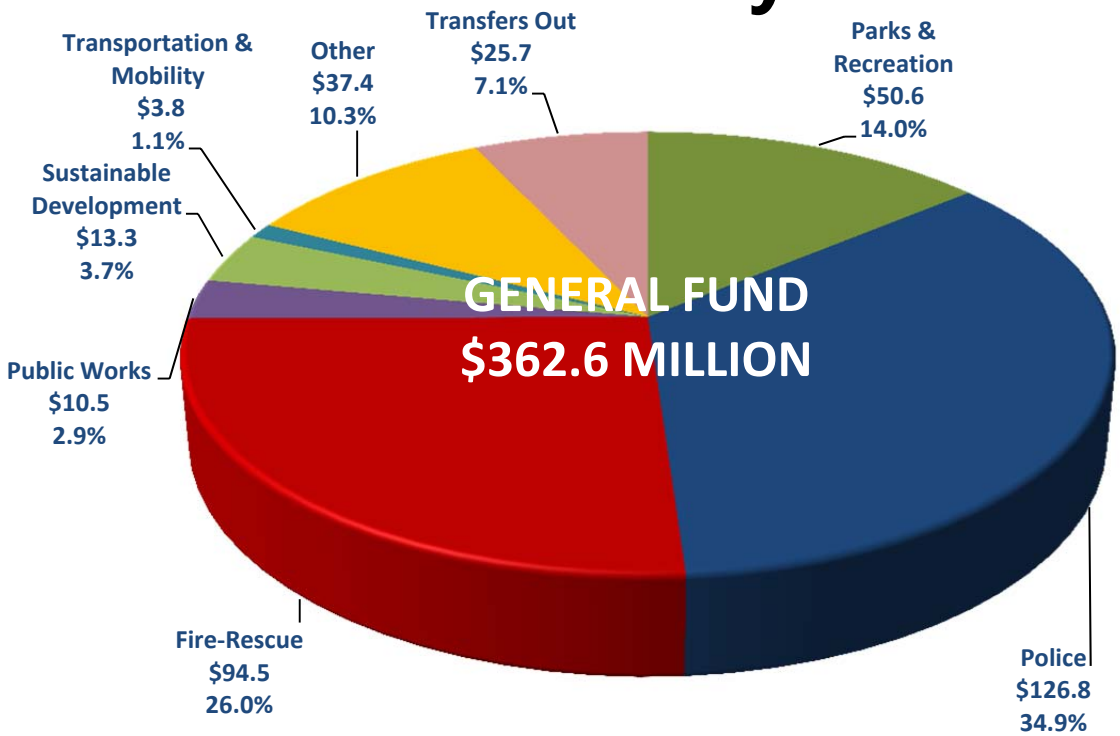
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Proposed
General Employee Retirement System Annual Contribution	$ 19,351,946	$ 21,498,801	$ 22,358,550	$ 13,562,595	$ 15,061,353	$ 15,501,180	$ 14,393,012	$ 14,650,881	$ 10,459,835	$ 8,824,651
Police & Fire Annual Contribution	25,752,119	30,664,176	30,928,447	15,075,469	15,388,327	15,599,916	13,867,934	17,325,393	19,328,568	18,108,528
Debt Service for Pension Obligation Bonds	-	-	-	27,399,827	26,453,846	26,361,882	26,358,764	26,362,004	26,321,313	26,493,149
401(a) Defined Contribution Plan	995,757	1,007,210	1,210,445	1,600,100	1,984,272	2,583,362	3,118,307	3,752,128	4,804,102	5,257,505
Total City Retirement Contributions	$ 46,099,822	$ 53,170,187	$ 54,497,442	$ 57,637,991	$ 58,887,798	$ 60,046,340	$ 57,738,017	$ 62,090,406	$ 60,913,818	$ 58,683,833

Note: The City issued Pension Obligation Bonds in 2012

Where the Money Comes From



Where the Money Goes

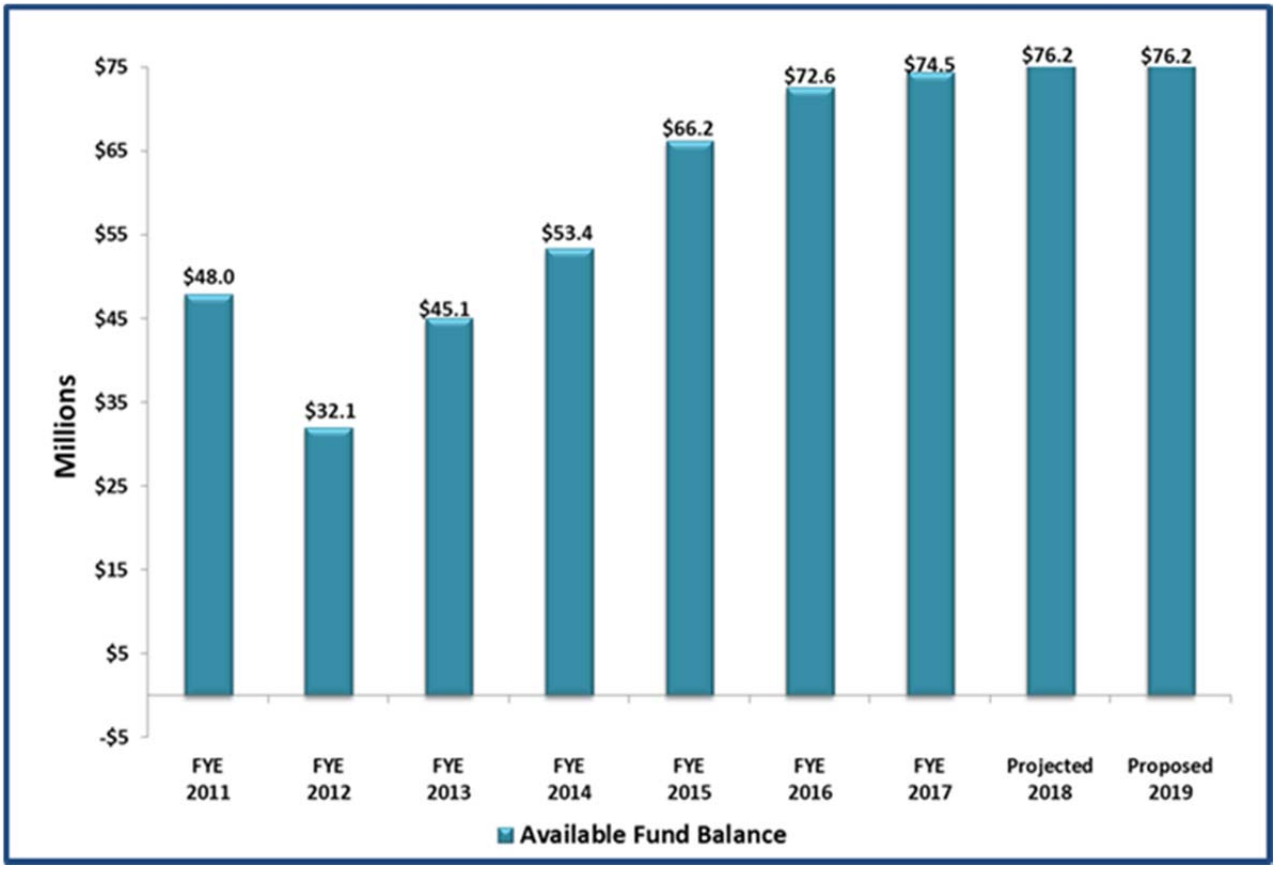


**Other includes Charter Offices, Finance, Human Resources and Information Technology Services Departments.*

General Fund - Fund Balance

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. In order to put the City into a favorable position to issue General Obligation Bonds, it is my recommendation that our target General Fund Balance should be another month above our minimum policy, or 25% 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 2019 estimated fund balance exceeds our minimum policy requirement by $19.0 million with a total available fund balance of $76.2 million or 22.19% of the General Fund budget as shown in the following chart. However, we are still a 2.81% below our target fund balance of 25%.

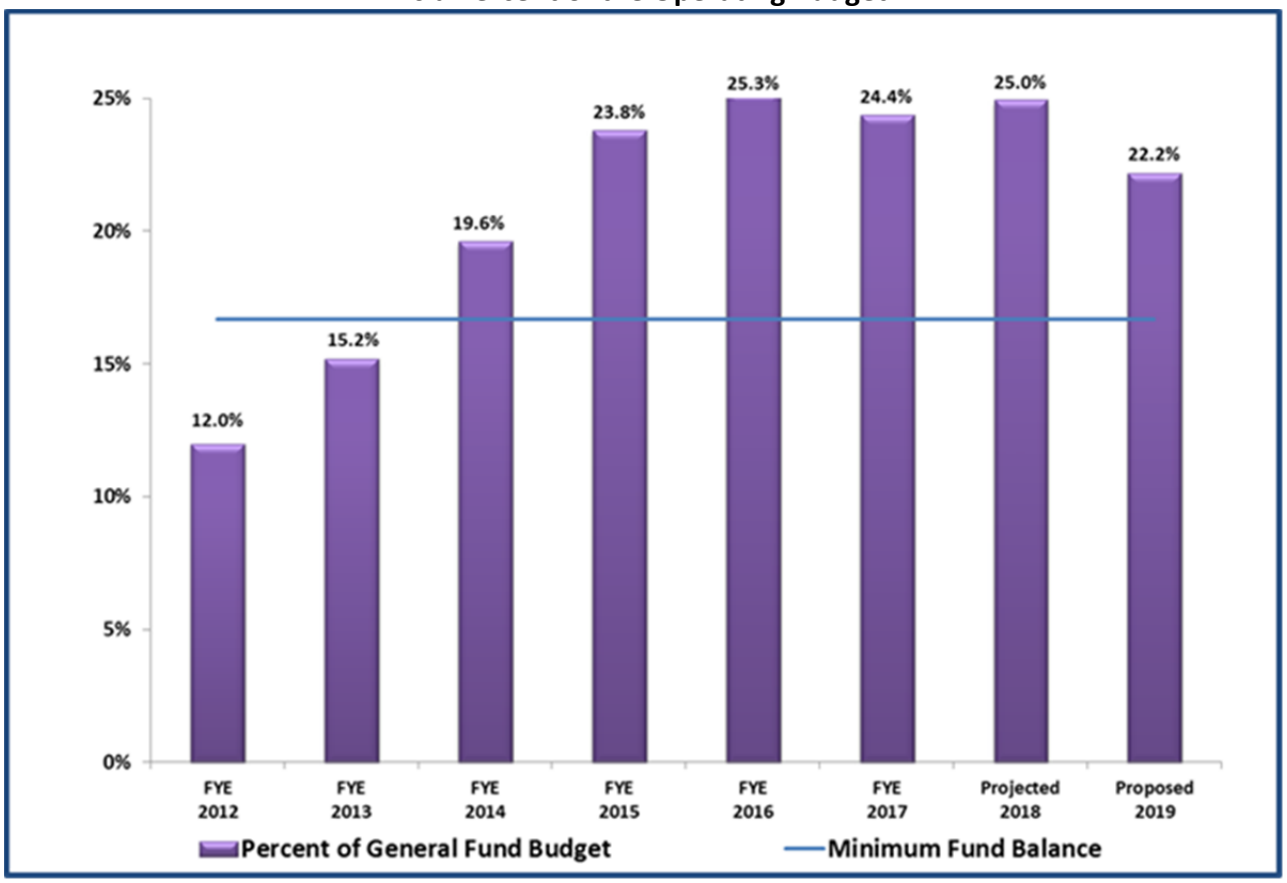
General Fund – Fund Balance in Dollars



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.

General Fund – Fund Balance

As a Percent of the Operating Budget



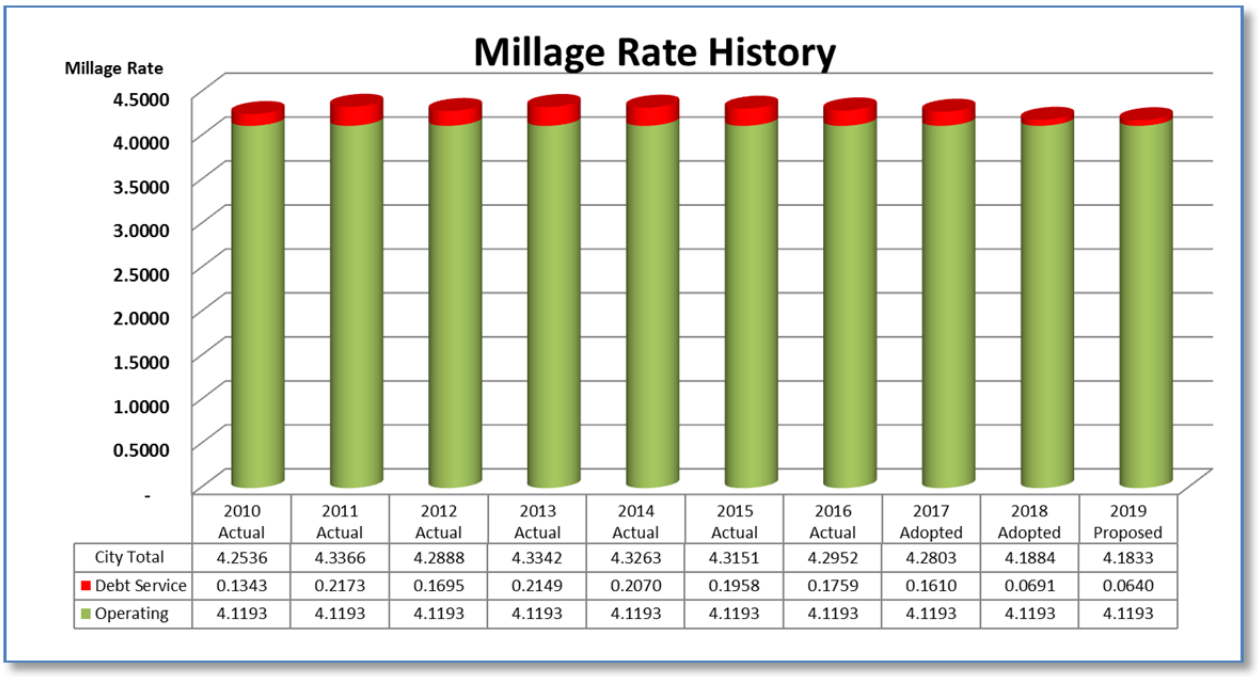
Property Taxes

The City of Fort Lauderdale's total taxable assessed valuation as of the June 1st estimate is $36.4 billion, an increase of $2.9 billion, or 8.79%, from the prior year final valuation. The net new construction assessed during the last year totaled $824 million. This increase in the taxable value is expected to generate approximately $10.5 million in additional revenue for the City of Fort Lauderdale in FY 2019. Revenue from ad valorem taxes is projected at $144.2 million, which represents approximately 39.8% of the total General Fund revenue. The chart below presents the taxable values and net new construction for the last ten years.

Taxable Value & Millage Comparison

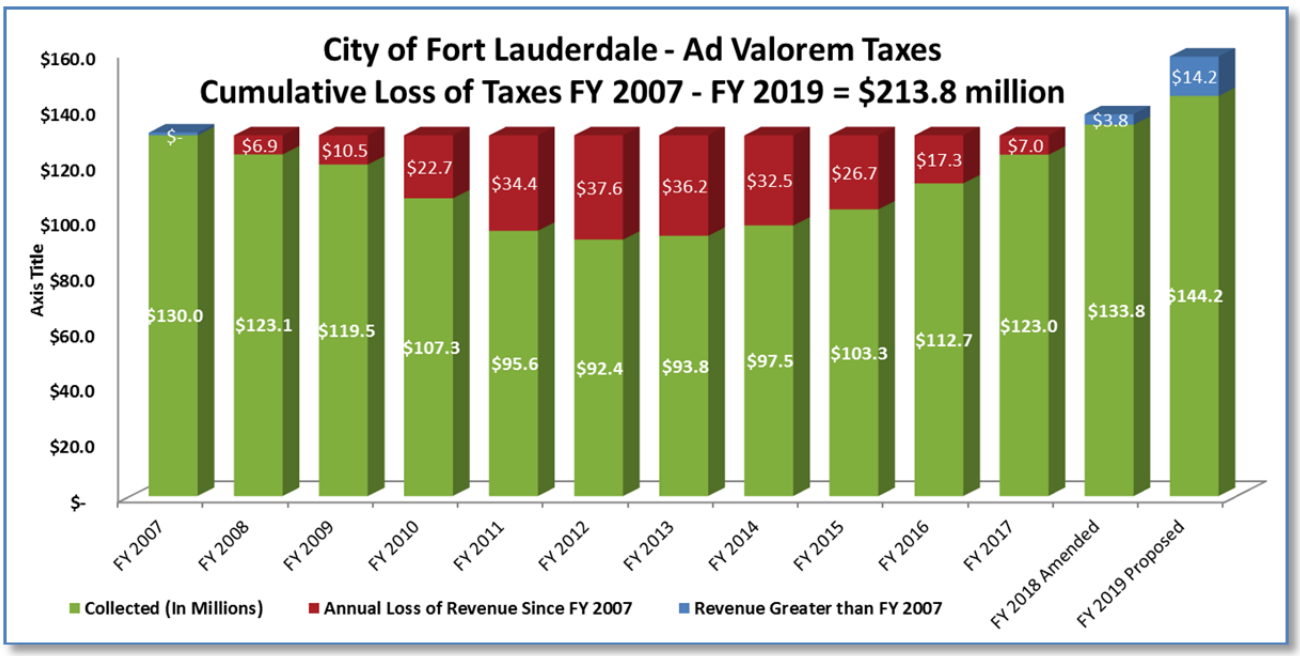
Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
2018-July 1st	**$ 824,076,040**	**$ 36,476,192,981**	**8.79%**	**4.1193**
2017-Final	$ 340,929,480	$ 33,528,048,467	8.27%	4.1193
2016-Final	$ 455,847,640	$ 30,966,306,786	9.20%	4.1193
2015-Final	$ 329,982,320	$ 28,357,575,422	9.09%	4.1193
2014-Final	$ 105,754,281	$ 25,994,723,014	5.88%	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

The FY 2019 Proposed 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 4.1833 which is a 0.12% decrease from the prior year rate of 4.1884. The debt service millage adjusts annually based on the property valuation and debt service requirement.



	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted	2019 Proposed
City Total	4.2536	4.3366	4.2888	4.3342	4.3263	4.3151	4.2952	4.2803	4.1884	4.1833
Debt Service	0.1343	0.2173	0.1695	0.2149	0.2070	0.1958	0.1759	0.1610	0.0691	0.0640
Operating	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193	4.1193

As shown below, holding the City's millage rate steady at 4.1193, even when the City's taxable property values decreased, resulted in a loss of approximately $232 million from 2007 to 2017. Property tax revenue finally recovered in FY 2018 and in the FY 2019 proposed budget exceeds the FY 2007 level by $14.2 million.



FY 2019 Funding Highlights
Water & Sewer Fund

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

The FY 2019 Water & Sewer Fund proposed expenditures are $121.8 million, which is $14.9 million less than the FY 2018 Amended Budget. The City is currently reviewing and updating its Water & Sewer Rates. The new rate structure, once approved, will be incorporated into the FY 2019 operating budget. Based on the existing rate ordinance, a 5% rate increase for both water and sewer will become effective October 1, 2018. The impact of the approved rate increase on a residential neighbor using 5,000 gallons of water per month amounts to an increase of $3.16 per month, 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	$23.59	$24.77	$1.18	5%
Sewer Charge	$39.52	$41.50	$1.98	5%
Total	**$63.11**	**$66.27**	**$3.16**	**5%**

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund proposed expenditures are $32.0 million which is $2.0 million more than the FY 2018 Amended Budget. The large customer wastewater rate will increase from $1.92 to $2.25 per 1,000 gallons.

Sanitation Fund

The Sanitation Fund supports a full complement of modern solid waste services by providing 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 Sanitation Fund proposed expenditures are $24.1 million, which is $864,157 less than the FY 2018 Amended Budget.

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 City's contribution for health has varied by employee group in prior years. However, the City's health contribution for every Community Builder will be $847 per month beginning January 1, 2019. The City's contribution is adjusted annually by the total medical and pharmacy trend for plans with a medium level of member cost sharing plus 2%, as published in the 2nd Quarter Arthur J. Gallagher & Co. GBS Actuarial Consensus Trend Forecast. Self-Insured Health Benefits Fund proposed expenditures are $34.2 million, which is $2.9 million more than the FY 2018 Amended Budget. In 2013, the City opened a health and wellness center to provide insurance participants with convenient access to health care and has enhanced the contracted levels of staffing at the wellness center in Fiscal Year 2018. This initiative decreases the cost of health claims from other providers and is an enhanced benefit for our Community Builders and their dependents.

Central Services (Information Technology Services) Fund

The Central Services Fund is established to provide citywide technical resources, deliver customer care, and provide computers, telephones, mission critical two-way communications infrastructure and handheld radios, website, intranet, internet, electronic mail, wireless and mobile communications, business software applications, desktop software applications, training, and supports citywide hardware and software security. This fund is supported by charges to user departments based upon services provided. The Central Services Fund proposed expenditures are $22.0 million, which is $580,001 less than the FY 2018 Amended Budget.

Parking System 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. The Parking System Fund proposed expenditures are $18.2 million, which is $13.1 million less than the FY 2018 Amended Budget.

Vehicle Rental (Fleet) Fund

The City's fleet consists of approximately 1,604 vehicles and rolling stock. The Public Works Department oversees four fueling facilities. This fund is supported by charges to user departments and funds based on the services provided. The FY 2019 Proposed Budget, including transfers is $21.3 million, which is $1.7 million less than the FY 2018 Amended Budget.

City Property & Casualty Insurance Fund

The Property/Casualty City Insurance Fund proposed expenditures are $20.0 million, which is $3.4 million more than the FY 2018 Amended Budget. Workers compensation claims increased by $1.9 million due to claims history. The budget amounts are tied to actuarial reports or the cost of the insurance policy and include workers compensation, general liability, public official liability, employment practices liability, auto liability, and all-risk property insurance. The fund maintains a reserve of 100% of the actuarially calculated liability.

Stormwater 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 2019 proposed operating budget and transfers for the Stormwater Fund is $17.8 million, which is 3.0 million more than the FY 2018 Amended Budget.

The City is undertaking a rate study with an intended implementation date of January 1st 2019 with the goal of developing a stormwater rate structure sufficient to support a revenue bond in the amount of $200 million to fund Phase II of the Stormwater Master Plan. The proposed rate increases below will be implemented as of October 1, 2018. They are critical to the continued success of the Stormwater Management program:

Stormwater Fee
Effect of Monthly Increase on Neighbors

Stormwater Charge	Old Rate	Adopted Rate	$ Change
Residential <= 3 Units	$10.00/unit	$12.00/unit	$2.00/unit
Commercial, Industrial, and Residential > 3 Units	$100.80/acre	$120.96/acre	$20.16/acre
Vacant Land, Parks, and Well Fields	$31.95/acre	$38.34/acre	$6.39/acre

Airport Fund

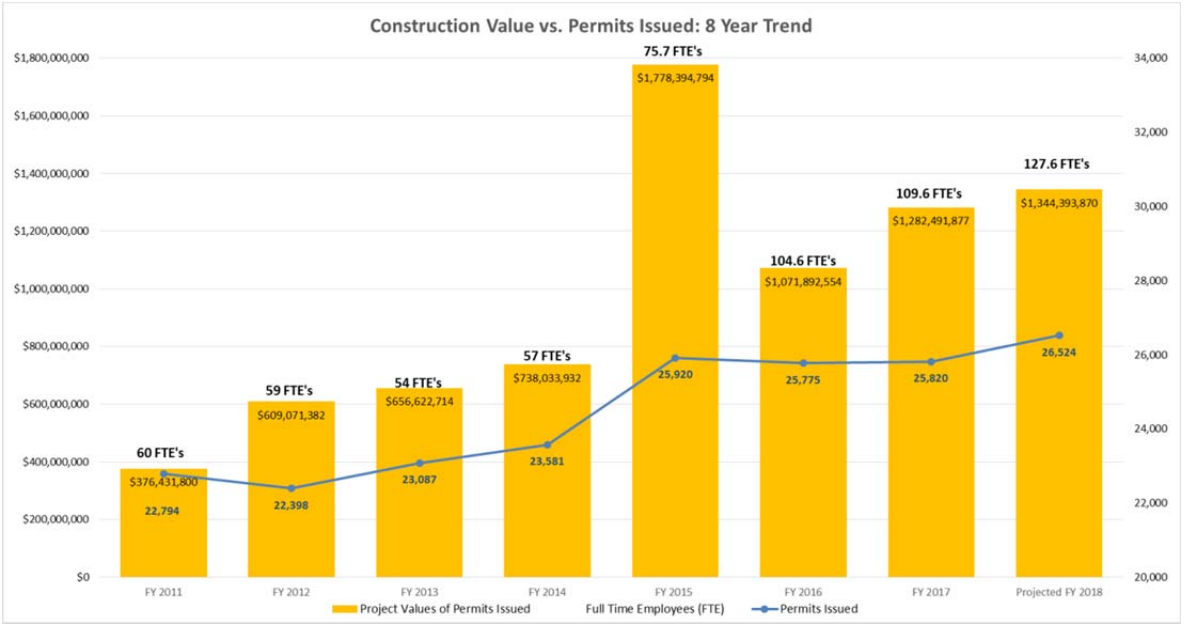
The Fort Lauderdale Executive Airport is a major job center, employing over 5,130 people in its aviation and non-aviation properties and provides an estimated $839 million annual economic impact to the area. The Airport is self-sustaining, with revenue generated by land leases and fuel flowage fees. The Division administers 37 land leases for both aviation-related and Industrial Airpark parcels on the 1,200-acre property. The Airport Fund proposed expenditures are $14.8 million, which is $1.3 million less than the FY 2018 Amended Budget.

Housing and Community Development Grants Fund

In FY 2019, the City anticipates receipt of $9.5 million in Federal Entitlement Grants. 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 direct programs are 100% grant funded with no contribution from the City. Community Development Block Grant 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 Investment Partnership Program 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. Housing Opportunities for Persons with AIDS/HIV provides funding for housing assistance, social services, program planning and development costs for targeted special needs clients who are diagnosed with HIV/AIDS.

Building Funds

The Building Funds have proposed expenditures of $23.2 million, which is $1.1 million less than the FY 2018 Amended Budget. The City's Building Division enforces to the Florida Building Code which establishes the standards to which any new construction or improvements to existing buildings must be built. In FY 2017, the City processed approximately 25,800 permits with a value of over $1.2 billion. The revenue generated from the permit and inspection fees supports the City's Building Division operating expenditures as well as their technology and certification maintenance needs. The chart below represents the number of permits issued as compared to the construction value over the last eight years. The City is currently reviewing and updating its Building Permit Fee Schedule. The new rate structure, once approved, will be incorporated into the FY 2019 operating budget.



Conclusion

Building a balanced budget is a challenging process; we are forced to consider difficult trade-offs between competing priorities and develop innovative solutions to enhance our service delivery within available resources. I am confident the Proposed Budget presents a balanced approach to achieving the City's goals and delivers the quality services our neighbors expect.

I want to express my appreciation to the Mayor and City Commission. This budget could not have been created had it not been for their leadership and courage in addressing dynamic challenges through engaging with our neighbors, contemplating the impacts of policy decisions, and identifying priorities through the development of the Commission Annual Action Plan. In addition, I would like to thank our Budget Advisory Board, Revenue Estimating Conference Committee, City Auditor's Office, Community Building Leadership Team, Budget Coordinators, Budget, Community Investment Plan and Grants teams, and all of our Community Builders for their efforts to create a comprehensive, strategic, transparent, and meaningful budget.

The FY 2019 Proposed Budget will be formally presented to City Commission at the first public hearing on September 6, 2018 and final public hearing on September 12, 2018 at City Hall, starting at 6:00 PM. I look forward to working with you, our neighbors, and our community builders to adopt and implement the Fiscal Year 2019 Budget.

Respectfully submitted,



Lee R. Feldman, ICMA-CM
City Manager

"Taxes are just the government's way of crowdfunding"

-anonymous

CITY OF FORT LAUDERDALE

FY 2019 Proposed All Funds Budget

		General Fund	Water & Sewer/ Central Regional Wastewater	Self-Insured Health Benefits	Debt Service Funds	Community Redevelopment Agency	Sanitation	Building Funds	Central Services (ITS)	Vehicle Rental (Fleet)	City Property & Casualty Insurance	Parking
Estimated Revenues:												
Taxes:	Millage											
Ad Valorem - Operating	4.1193	$ 144,246,127	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Service	0.0640	-	-	-	2,217,752	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-
Sales and Use Tax		5,913,324	-	-	-	-	-	-	-	-	-	-
Franchise Fees		23,375,000	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes		40,097,601	-	-	-	-	-	-	-	-	-	-
Licenses and Permits		3,502,600	-	-	-	-	-	22,250,750	-	-	-	-
Intergovernmental		21,231,964	-	-	-	13,492,465	-	-	-	-	-	-
Charges for Services		23,794,542	149,418,101	33,735,649	-	-	17,025,089	145,437	21,766,944	19,467,469	17,036,982	13,446,216
Fines and Forfeitures		2,311,000	-	-	-	-	-	35,000		-	-	4,001,000
Other		98,081,706	4,426,806	442,995	113,333	-	132,387	801,679	234,234	475,923	2,032,962	789,102
Total Revenues		**362,553,864**	**153,844,907**	**34,178,644**	**2,331,085**	**13,492,465**	**17,157,476**	**23,232,866**	**22,001,178**	**19,943,392**	**19,069,944**	**18,236,318**
Appropriations from Fund Balance		-	-	-	-	-	808,174	-	30,439	1,324,949	910,000	-
Transfers and Other Sources		-	-	-	30,636,199	16,213,815	6,100,000	-	-	-	-	-
Total Other Sources		**-**	**-**	**-**	**30,636,199**	**16,213,815**	**6,908,174**	**-**	**30,439**	**1,324,949**	**910,000**	**-**
TOTAL REVENUES & OTHER SOURCES		**362,553,864**	**153,844,907**	**34,178,644**	**32,967,284**	**29,706,280**	**24,065,650**	**23,232,866**	**22,031,617**	**21,268,341**	**19,979,944**	**18,236,318**
Expenditures by Department:												
City Attorney		5,597,121	-	-	-	-	-	-	-	-	-	-
City Auditor		1,482,051	-	-	-	-	-	-	-	-	-	-
City Clerk		1,115,476	-	-	-	-	-	-	-	-	-	-
City Commission		1,385,922	-	-	-	-	-	-	-	-	-	-
City Manager		8,426,696	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency		-	-	-	-	12,641,518	-	-	-	-	-	-
Finance		6,896,946	3,215,508	-	-	-	-	-	-	-	-	-
Fire-Rescue		94,458,944	-	-	-	-	-	-	-	-	-	-
Human Resources		3,891,154	-	34,178,644	-	-	-	-	-	-	19,979,944	-
Information Technology Services		-	-	-	-	-	-	-	20,133,470	-	-	-
Parks and Recreation		50,588,007	-	-	-	-	12,279,487	-	-	-	-	-
Police		126,752,450	-	-	-	-	-	-	-	-	-	-
Public Works		10,433,800	100,017,764	-	-	-	11,777,374	-	-	21,268,341	-	-
Sustainable Development		13,326,616	-	-	-	-	-	20,660,718	-	-	-	-
Transportation & Mobility		3,836,218	-	-	-	-	-	-	-	-	-	17,589,245
Debt Service		59,517	36,248,424	-	32,872,214	-	-	-	1,499,604	-	-	115,241
Other General Government		8,585,015	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditures		**336,835,933**	**139,481,696**	**34,178,644**	**32,872,214**	**12,641,518**	**24,056,861**	**20,660,718**	**21,633,074**	**21,268,341**	**19,979,944**	**17,704,486**
Other Resources Allocated:												
Required Transfers Out		18,382,454	-	-	-	9,020,356	-	-	396,790	-	-	-
Discretionary Transfers Out		1,000,000	163,623	-	-	-	-	-	-	-	-	-
Transfer to Fund Balance		-	4,672,254	-	95,070	-	-	1,277,653	-	-	-	530,915
Transfer to Community Investment Plan		6,335,477	9,527,334	-	-	8,044,406	8,789	1,294,495	1,753	-	-	917
Total Other Resources		**25,717,931**	**14,363,211**	**-**	**95,070**	**17,064,762**	**8,789**	**2,572,148**	**398,543**	**-**	**-**	**531,832**
TOTAL EXPENDITURES & OTHER RESOURCES		**$ 362,553,864**	**153,844,907**	**34,178,644**	**32,967,284**	**29,706,280**	**24,065,650**	**23,232,866**	**22,031,617**	**21,268,341**	**19,979,944**	**18,236,318**

FY 2019 Proposed All Funds Budget

		Stormwater	Airport	Housing & Community Development	Arts & Science District Garage	Beach Business Improvement District	Cemetery Perpetual Care	School Crossing Guard	Nuisance Abatement	Sunrise Key Neighborhood Improvement District	Police Confiscation Funds	Total Operating Funds
Estimated Revenues:												
Taxes:	Millage											
Ad Valorem - Operating	4.1193	$ -	-	-	-	-	-	-	-	-	-	144,246,127
Ad Valorem - Debt Service	0.0640	-	-	-	-	-	-	-	-	-	-	2,217,752
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	118,384	-	118,384
Sales and Use Tax		-	-	-	-	-	-	-	-	-	-	5,913,324
Franchise Fees		-	-	-	-	-	-	-	-	-	-	23,375,000
Utility Service Taxes		-	-	-	-	-	-	-	-	-	-	40,097,601
Licenses and Permits		-	-	-	-	5,000	-	-	-	-	-	25,758,350
Intergovernmental		-	-	9,477,967	-	-	-	-	-	-	-	44,202,396
Charges for Services		17,289,000	4,046,153	-	1,898,399	-	-	-	110,100	-	-	319,180,081
Fines and Forfeitures		-	-	-	-	-	-	935,000	-	-	-	7,282,000
Other		493,648	3,955,055	-	-	996,307	1,452,500	3,679	98,492	10	21,867	114,552,685
Total Revenues		**17,782,648**	**8,001,208**	**9,477,967**	**1,898,399**	**1,001,307**	**1,452,500**	**938,679**	**208,592**	**118,394**	**21,867**	**726,943,700**
Appropriations from Fund Balance		-	5,423,265	-		547,749	-	-	-	10,806	49,251	9,104,633
Transfers and Other Sources		-	1,342,735	-	-	-	-	-	-	-	-	54,292,749
Total Other Sources		**-**	**6,766,000**	**-**	**-**	**547,749**	**-**	**-**	**-**	**10,806**	**49,251**	**63,397,382**
TOTAL REVENUES & OTHER SOURCES		**17,782,648**	**14,767,208**	**9,477,967**	**1,898,399**	**1,549,056**	**1,452,500**	**938,679**	**208,592**	**129,200**	**71,118**	**790,341,082**
Expenditures by Department:												
City Attorney		-	-	-	-	-	-	-	-	-	-	5,597,121
City Auditor		-	-	-	-	-	-	-	-	-	-	1,482,051
City Clerk		-	-	-	-	-	-	-	-	-	-	1,115,476
City Commission		-	-	-	-	-	-	-	-	-	-	1,385,922
City Manager		-	-	8,977,967	-	1,549,056	-	-	-	-	-	18,953,719
Community Redevelopment Agency		-	-	-	-	-	-	-	-	-	-	12,641,518
Finance		-	-	-	-	-	-	-	-	-	-	10,112,454
Fire-Rescue		-	-	-	-	-	-	-	-	-	-	94,458,944
Human Resources		-	-	-	-	-	-	-	-	-	-	58,049,742
Information Technology Services		-	-	-	-	-	-	-	-	-	-	20,133,470
Parks and Recreation		-	-	-	-	-	847,607	-	-	-	-	63,715,101
Police		-	-	-	-	-	-	916,852	-	-	55,385	127,724,687
Public Works		9,504,043	-	-	-	-	-	-	-	-	-	153,001,322
Sustainable Development		-	-	-	-	-	-	-	208,592	-	-	34,195,926
Transportation & Mobility		-	10,068,528	-	1,898,399	-	-	-	-	-	-	33,392,390
Debt Service		-	-	-	-	-	-	-	-	-	-	70,795,000
Other General Government		-	-	-	-	-	-	-	-	129,200	-	8,714,215
Total Operating Expenditures		**9,504,043**	**10,068,528**	**8,977,967**	**1,898,399**	**1,549,056**	**847,607**	**916,852**	**208,592**	**129,200**	**55,385**	**715,469,058**
Other Resources Allocated:												
Required Transfers Out		-	-	-	-	-	-	-	-	-	-	27,799,600
Discretionary Transfers Out		-	-	-	-	-	-	-	-	-	-	1,163,623
Transfer to Fund Balance		4,351,384	-	-	-	-	604,893	21,827	-	-	15,733	11,569,729
Transfer to Community Investment Plan		3,927,221	4,698,680	500,000	-	-	-	-	-	-	-	34,339,072
Total Other Resources		**8,278,605**	**4,698,680**	**500,000**	**-**	**-**	**604,893**	**21,827**	**-**	**-**	**15,733**	**74,872,024**
TOTAL EXPENDITURES & OTHER RESOURCES		**$ 17,782,648**	**14,767,208**	**9,477,967**	**1,898,399**	**1,549,056**	**1,452,500**	**938,679**	**208,592**	**129,200**	**71,118**	**790,341,082**

FY 2018 Adopted All Funds Budget

		General Fund	Water & Sewer/ Central Regional Wastewater	Debt Service Funds	Self-Insured Health Benefits	Community Redevelopment Agency	Building Funds	Sanitation	Central Services (ITS)	Vehicle Rental (Fleet)	Parking	City Property & Casualty Insurance	Stormwater
Estimated Revenues:													
Taxes:	Millage												
Ad Valorem - Operating	4.1193	$ 133,789,237	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Service	0.0691	-	-	2,221,087	-	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-
Sales and Use Tax		5,860,782	-	-	-	-	-	-	-	-	-	-	-
Franchise Fees		23,253,245	-	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes		39,313,411	-	-	-	-	-	-	-	-	-	-	-
Licenses and Permits		3,231,500	-	-	-	-	23,018,793	-	-	-	-	-	-
Intergovernmental		21,272,313	-	-	-	11,907,264	-	-	-	-	-	-	-
Charges for Services		24,580,078	143,389,195	-	30,764,966	-	407,074	16,627,725	21,335,072	18,077,861	13,351,246	14,501,162	14,409,000
Fines and Forfeitures		1,702,200	-	-	-	-	75,000	-	-	-	4,006,000	-	-
Other		109,422,159	4,471,599	104,438	429,813	42,547	788,199	168,171	211,237	322,448	818,958	1,876,489	396,327
Total Revenues		**362,424,925**	**147,860,794**	**2,325,525**	**31,194,779**	**11,949,811**	**24,289,066**	**16,795,896**	**21,546,309**	**18,400,309**	**18,176,204**	**16,377,651**	**14,805,327**
Appropriations from Fund Balance		-	-	-	-	-	-	755,478	-	-	-	-	-
Transfers and Other Sources		500,000	-	30,625,181	-	12,998,476	-	6,218,452	-	-	-	-	-
Total Other Sources		**500,000**	**-**	**30,625,181**	**-**	**12,998,476**	**-**	**6,973,930**	**-**	**-**	**-**	**-**	**-**
TOTAL REVENUES & OTHER SOURCES		**362,924,925**	**147,860,794**	**32,950,706**	**31,194,779**	**24,948,287**	**24,289,066**	**23,769,826**	**21,546,309**	**18,400,309**	**18,176,204**	**16,377,651**	**14,805,327**
Expenditures by Department:													
City Attorney		5,263,042	-	-	-	-	-	-	-	-	-	-	-
City Auditor		1,262,147	-	-	-	-	-	-	-	-	-	-	-
City Clerk		1,916,106	-	-	-	-	-	-	-	-	-	-	-
City Commission		1,368,814	-	-	-	-	-	-	-	-	-	-	-
City Manager		7,709,604	-	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency		-	-	-	-	11,298,125	-	-	-	-	-	-	-
Finance		6,635,695	2,987,010	-	-	-	-	-	-	-	-	-	-
Fire-Rescue		86,102,483	-	-	-	-	-	-	-	-	-	-	-
Human Resources		3,787,009	-	-	31,194,779	-	-	-	-	-	-	16,377,651	-
Information Technology Services		-	-	-	-	-	-	-	19,649,447	-	-	-	-
Parks and Recreation		46,588,061	-	-	-	-	-	12,573,662	-	-	-	-	-
Police		120,893,495	-	-	-	-	-	-	-	-	-	-	-
Public Works		10,516,806	96,366,423	-	-	-	-	11,196,164	-	17,413,072	-	-	8,401,198
Sustainable Development		13,038,138	-	-	-	-	17,714,146	-	-	-	-	-	-
Transportation & Mobility		4,199,883	-	-	-	-	-	-	-	-	16,133,171	-	-
Debt Service		57,887	28,556,498	32,855,238	-	-	-	-	1,499,603	-	111,114	-	-
Other General Government		9,037,620	-	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditures		**318,376,790**	**127,909,931**	**32,855,238**	**31,194,779**	**11,298,125**	**17,714,146**	**23,769,826**	**21,149,050**	**17,413,072**	**16,244,285**	**16,377,651**	**8,401,198**
Other Resources Allocated:													
Required Transfers Out		17,607,413	-	-	-	6,802,596	-	-	397,259	-	-	-	-
Discretionary Transfers Out		1,615,408	-	-	-	-	-	-	-	-	-	-	18,452
Transfer to Fund Balance		-	-	95,468	-	-	5,981,284	-	-	139,448	697,468	-	3,439,881
Transfer to Community Investment Plan		25,325,314	19,950,863	-	-	6,847,566	593,636	-	-	847,789	1,234,451	-	2,945,796
Total Other Resources		**44,548,135**	**19,950,863**	**95,468**	**-**	**13,650,162**	**6,574,920**	**-**	**397,259**	**987,237**	**1,931,919**	**-**	**6,404,129**
TOTAL EXPENDITURES & OTHER RESOURCES		**$ 362,924,925**	**147,860,794**	**32,950,706**	**31,194,779**	**24,948,287**	**24,289,066**	**23,769,826**	**21,546,309**	**18,400,309**	**18,176,204**	**16,377,651**	**14,805,327**

FY 2018 Adopted All Funds Budget

		Airport	Housing & Community Development	Special Assessment	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guard	State Housing Improvement Program	Police Confiscation Funds	Nuisance Abatement	Sunrise Key Neighborhood Improvement District	Total Operating Funds
Estimated Revenues:													
Taxes:	Millage												
Ad Valorem - Operating	4.1193	$ -	-	-	-	-	-	-	-	-	-	-	133,789,237
Ad Valorem - Debt Service	0.0641	-	-	-	-	-	-	-	-	-	-	-	2,221,087
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	111,420	111,420
Sales and Use Tax		-	-	-	-	-	-	-	-	-	-	-	5,860,782
Franchise Fees		-	-	-	-	-	-	-	-	-	-	-	23,253,245
Utility Service Taxes		-	-	-	-	-	-	-	-	-	-	-	39,313,411
Licenses and Permits		-	-	-	-	-	5,000	-	-	-	-	-	26,255,293
Intergovernmental		-	9,083,593	-	-	-	-	-	752,930	-	-	-	43,016,100
Charges for Services		3,869,190	-	-	1,703,530	-	-	-	-	-	166,110	-	303,182,209
Fines and Forfeitures		-	-	-	-	-	-	935,000	-	-	-	-	6,718,200
Other		3,794,876	331,712	2,146,821	-	1,452,500	959,443	2,711	35,000	22,128	591,757	10	128,389,343
Total Revenues		**7,664,066**	**9,415,305**	**2,146,821**	**1,703,530**	**1,452,500**	**964,443**	**937,711**	**787,930**	**22,128**	**757,867**	**111,430**	**712,110,327**
Appropriations from Fund Balance		5,140,962	-	-	-	-	278,509	13,276	-	369,830	-	-	6,558,055
Transfers and Other Sources		1,342,735	-	-	-	-	-	-	-	-	-	-	51,684,844
Total Other Sources		**6,483,697**	**-**	**-**	**-**	**-**	**278,509**	**13,276**	**-**	**369,830**	**-**	**-**	**58,242,899**
TOTAL REVENUES & OTHER SOURCES		**14,147,763**	**9,415,305**	**2,146,821**	**1,703,530**	**1,452,500**	**1,242,952**	**950,987**	**787,930**	**391,958**	**757,867**	**111,430**	**770,353,226**
Expenditures by Department:													
City Attorney		-	-	-	-	-	-	-	-	-	-	-	5,263,042
City Auditor		-	-	-	-	-	-	-	-	-	-	-	1,262,147
City Clerk		-	-	-	-	-	-	-	-	-	-	-	1,916,106
City Commission		-	-	-	-	-	-	-	-	-	-	-	1,368,814
City Manager		-	8,915,305	-	-	-	1,242,952	-	787,930	-	-	-	18,655,791
Community Redevelopment Agency		-	-	-	-	-	-	-	-	-	-	-	11,298,125
Finance		-	-	-	-	-	-	-	-	-	-	-	9,622,705
Fire-Rescue		-	-	-	-	-	-	-	-	-	-	-	86,102,483
Human Resources		-	-	-	-	-	-	-	-	-	-	-	51,359,439
Information Technology Services		-	-	-	-	-	-	-	-	-	-	-	19,649,447
Parks and Recreation		-	-	-	-	872,446	-	-	-	-	-	-	60,034,169
Police		-	-	-	-	-	-	950,987	-	391,958	-	-	122,236,440
Public Works		-	-	-	-	-	-	-	-	-	-	-	143,893,663
Sustainable Development		-	-	-	-	-	-	-	-	-	257,867	-	31,010,151
Transportation & Mobility		9,240,106	-	2,146,821	1,703,530	-	-	-	-	-	-	-	33,423,511
Debt Service		-	-	-	-	-	-	-	-	-	-	-	63,080,340
Other General Government		-	-	-	-	-	-	-	-	-	-	100,000	9,137,620
Total Operating Expenditures		**9,240,106**	**8,915,305**	**2,146,821**	**1,703,530**	**872,446**	**1,242,952**	**950,987**	**787,930**	**391,958**	**257,867**	**100,000**	**669,313,993**
Other Resources Allocated:													
Required Transfers Out		-	-	-	-	-	-	-	-	-	-	-	24,807,268
Discretionary Transfers Out		-	-	-	-	-	-	-	-	-	-	-	1,633,860
Transfer to Fund Balance		-	-	-	-	580,054	-	-	-	-	500,000	11,430	11,445,033
Transfer to Community Investment Plan		4,907,657	500,000	-	-	-	-	-	-	-	-	-	63,153,072
Total Other Resources		**4,907,657**	**500,000**	**-**	**-**	**580,054**	**-**	**-**	**-**	**-**	**500,000**	**11,430**	**101,039,233**
TOTAL EXPENDITURES & OTHER RESOURCES		**$ 14,147,763**	**9,415,305**	**2,146,821**	**1,703,530**	**1,452,500**	**1,242,952**	**950,987**	**787,930**	**391,958**	**757,867**	**111,430**	**770,353,226**

CITY OF FORT LAUDERDALE

City of Fort Lauderdale Personnel Complement*

	Fiscal Year 2016 Amended				Fiscal Year 2017 Amended				Fiscal Year 2018 Amended				Fiscal Year 2019 Proposed			
GENERAL FUND:	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	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE
City Attorney	30.0	0.6	1.0	31.6	30.0	0.6	1.0	31.6	31.0	0.6	1.0	32.6	31.0	0.6	1.0	32.6
City Auditor	6.0	-	-	6.0	6.0	-	-	6.0	6.0	-	-	6.0	7.0	-	-	7.0
City Clerk	5.0	2.4	-	7.4	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	12.0	-	-	12.0
City Manager	36.0	-	4.0	40.0	38.0	-	7.0	45.0	40.0	-	7.0	47.0	42.0	-	6.0	48.0
CRA Administration	-	-	-	-	15.0	-	-	15.0	15.0	-	-	15.0	16.0	-	-	16.0
Finance	42.0	-	-	42.0	44.0	-	1.0	45.0	45.0	-	-	45.0	47.0	-	-	47.0
Fire-Rescue	444.0	10.8	-	454.8	462.0	10.8	-	472.8	474.0	10.8	-	484.8	475.0	10.8	-	485.8
Human Resources	27.0	0.6	-	27.6	25.0	0.6	-	25.6	24.0	0.6	-	24.6	24.0	0.6	-	24.6
Parks & Recreation	218.0	68.0	1.0	287.0	229.0	71.1	-	300.1	230.0	71.1	-	301.1	235.0	70.1	-	305.1
Police	680.0	22.3	-	702.3	696.0	19.9	-	715.9	707.0	19.9	-	726.9	708.0	20.4	-	728.4
Public Works	57.0	-	-	57.0	58.0	-	-	58.0	69.0	-	-	69.0	69.0	-	-	69.0
Sustainable Development	77.0	1.9	1.0	79.9	89.0	1.9	-	90.9	95.0	1.9	-	96.9	96.0	1.9	-	97.9
Transportation & Mobility	14.0	0.5	1.0	15.5	15.0	-	-	15.0	21.0	-	-	21.0	18.0	-	-	18.0
General Fund Total	**1,648.0**	**107.1**	**8.0**	**1,763.1**	**1,724.0**	**107.3**	**9.0**	**1,840.3**	**1,774.0**	**107.3**	**8.0**	**1,889.3**	**1,785.0**	**106.8**	**7.0**	**1,898.8**
Community Redevelopment Agency Fund (CRA):																
Sustainable Development**	9.0	-	-	9.0	-	-	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency	6.0	-	-	6.0	-	-	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Fund Total	**15.0**	**-**	**-**	**15.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grants and Confiscation Funds:																
Sustainable Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City Manager***	12.0	-	-	12.0	10.0	-	-	10.0	11.0	-	-	11.0	11.0	-	-	11.0
Police	7.0	-	-	7.0	9.0	-	-	9.0	9.0	-	-	9.0	9.0	-	-	9.0
Transportation Mobility	-	-	-	-	-	-	2.0	2.0	-	-	2.0	2.0	-	-	2.0	2.0
Grants Funds Totals	**19.0**	**-**	**-**	**19.0**	**19.0**	**-**	**2.0**	**21.0**	**20.0**	**-**	**2.0**	**22.0**	**20.0**	**-**	**2.0**	**22.0**
Building Permit Fund:																
Sustainable Development	95.0	9.6	-	104.6	100.0	9.6	-	109.6	126.0	9.6	-	135.6	130.0	12.0	-	142.0
Building Permit Fund Total	**95.0**	**9.6**	**-**	**104.6**	**100.0**	**9.6**	**-**	**109.6**	**126.0**	**9.6**	**-**	**135.6**	**130.0**	**12.0**	**-**	**142.0**
Sanitation Fund:																
Parks & Recreation	92.0	8.4	-	100.4	93.0	8.4	-	101.4	95.0	8.4	-	103.4	95.0	8.4	-	103.4
Public Works	5.0	-	-	5.0	5.0	-	-	5.0	6.0	-	-	6.0	7.0		-	7.0
Sanitation Fund Total	**97.0**	**8.4**	**-**	**105.4**	**98.0**	**8.4**	**-**	**106.4**	**101.0**	**8.4**	**-**	**109.4**	**102.0**	**8.4**	**-**	**110.4**
Water & Sewer Fund:																
Finance	25.0	-	-	25.0	25.0	-	-	25.0	26.0	-	-	26.0	26.0	-	-	26.0
Public Works	305.0	1.0	1.0	307.0	316.0	1.0	-	317.0	315.0	1.0	-	316.0	323.0	1.8	-	324.8
Water & Sewer Fund Total	**330.0**	**1.0**	**1.0**	**332.0**	**341.0**	**1.0**	**-**	**342.0**	**341.0**	**1.0**	**-**	**342.0**	**349.0**	**1.8**	**-**	**350.8**
Central Regional Fund:																
Public Works	36.0	-	-	36.0	36.0	-	-	36.0	37.0	-	-	37.0	37.0	-	-	37.0
Central Region Fund Total	**36.0**	**-**	**-**	**36.0**	**36.0**	**-**	**-**	**36.0**	**37.0**	**-**	**-**	**37.0**	**37.0**	**-**	**-**	**37.0**
Parking Fund:																
Transportation & Mobility	71.0	7.0	-	78.0	73.0	7.8	-	80.8	73.0	11.2	-	84.2	73.0	11.2	-	84.2
Parking Fund Total	**71.0**	**7.0**	**-**	**78.0**	**73.0**	**7.8**	**-**	**80.8**	**73.0**	**11.2**	**-**	**84.2**	**73.0**	**11.2**	**-**	**84.2**
Airport Fund:																
Transportation & Mobility	21.0	0.8	-	21.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8
Airport Fund Total	**21.0**	**0.8**	**-**	**21.8**	**20.0**	**0.8**	**-**	**20.8**	**20.0**	**0.8**	**-**	**20.8**	**20.0**	**0.8**	**-**	**20.8**
Stormwater Fund:																
Public Works	28.0	-	-	28.0	29.0	-	-	29.0	32.0	-	-	32.0	37.0	-	-	37.0
Stormwater Fund Total	**28.0**	**-**	**-**	**28.0**	**29.0**	**-**	**-**	**29.0**	**32.0**	**-**	**-**	**32.0**	**37.0**	**-**	**-**	**37.0**
City Casualty Insurance Fund:																
Human Resources	14.0	-	1.0	15.0	14.0	0.8	1.0	15.8	9.0	0.8	-	9.8	9.0	0.8	-	9.8
City Health Insurance Fund:																
Human Resources	-	-	-	-	-	-	-	-	5.0	-	-	5.0	5.0	-	-	5.0
City Insurance Funds Total	**14.0**	**-**	**1.0**	**15.0**	**14.0**	**0.8**	**1.0**	**15.8**	**14.0**	**0.8**	**-**	**14.8**	**14.0**	**0.8**	**-**	**14.8**
Central Services Fund (ITS):																
Information Technology Services	74.0	4.2	-	78.2	74.0	4.2	-	78.2	77.0	4.2	-	81.2	79.0	5.0	-	84.0
Central Service Fund Total	**74.0**	**4.2**	**-**	**78.2**	**74.0**	**4.2**	**-**	**78.2**	**77.0**	**4.2**	**-**	**81.2**	**79.0**	**5.0**	**-**	**84.0**
Vehicle Rental Fund (Fleet):																
Public Works	5.0	-	-	5.0	4.0	-	-	4.0	5.0	-	-	5.0	5.0	-	-	5.0
Vehicle Rental Fund Total	**5.0**	**-**	**-**	**5.0**	**4.0**	**-**	**-**	**4.0**	**5.0**	**-**	**-**	**5.0**	**5.0**	**-**	**-**	**5.0**
Arts & Science District Garage Fund:																
Transportation & Mobility	-	1.6	-	1.6	-	1.6	-	1.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6
Arts & Science Garage District Fund Total	**-**	**1.6**	**-**	**1.6**	**-**	**1.6**	**-**	**1.6**	**1.0**	**1.6**	**-**	**2.6**	**1.0**	**1.6**	**-**	**2.6**
ALL FUNDS TOTALS	**2,453.0**	**139.7**	**10.0**	**2,602.7**	**2,532.0**	**141.4**	**12.0**	**2,685.4**	**2,621.0**	**144.8**	**10.0**	**2,775.8**	**2,652.0**	**148.3**	**9.0**	**2,809.3**

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

***Community Redevelopment Agency Division city employees were transferred to Other General Government Department in FY 2017*

SMH #189620
Exhibit 2

Changes to the Personnel Complement Since FY 2018

City Attorney +0 Full Time Positions			
Assistant City Attorney I	-1		
Assistant City Attorney II	1		
City Auditor +1 Full Time Positions			
		Assistant City Auditor III	***1***
City Manager +1 Full Time Position			
Construction Review Specialist	-1	***Chief Education Officer***	***1***
Code Compliance Officer	1	Administrative Assistant II	-1
Administrative Assistant II	-2	Administrative Assistant II	1
Senior Financial Management Analyst	1	Administrative Aide	1
Assistant Neighbor Support Manager	1	Administrative Aide	-1
Strategic Communications Specialist	-1		
Senior Strategic Communications Specialist	1		
Community Redevelopment Agency (CRA) Administration +1 Full Time Position			
		Strategic Communications Specialist	***1***
Finance +2 Full Time Positions			
		Accounting Clerk	***1***
		Office Supervisor	***1***
Fire-Rescue +1 Full Time Positions			
Fire Captain	-1	***Administrative Assistant***	***1***
Battalion Chief	1		
Administrative Assistant	1		
Administrative Aide	-1		
Information Technology Services +2.8 Full Time Positions			
Technical Support Analyst	1	***Technology Strategist***	***1***
Senior Technical Support Analyst	-1	***Information Technology Security Analyst***	***1***
Mobile Data Technology Administrator	-1	***PT Clerk***	***0.8***
Senior Technology Strategist	1		
Parks & Recreation +4 Full Time Positions			
Field Operator Technician (Level III)	-2	***Procurement Specialist II***	***1***
Field Operator Technician (Level II)	-1	***Recreation Program Coordinator***	***1***
Field Operator Technician (Level I)	-1	***Municipal Maintenance Worker II***	***1***
Municipal Maintenance Worker II	-15	***Irrigation Technician***	***1***
Municipal Maintenance Worker III	18	***Appr Municipal Maint Worker***	***2***
Apprentice Municipal Maint. Worker	-1	***PT Recreation Worker***	***-0.5***
Construction Worker	1	***PT Recreation Worker***	***-0.5***
Pest Control Technician	1	Parks Foreman	-1
Police +1.5 Full Time Positions			
Police Captain	-2	***Administrative Assistant I***	***1***
Police Lieutenant	2	***PT Driver***	***0.5***
Police Officer	-4	Administrative Aide	-1
Police Officer (K-9)	4	Administrative Assistant II	1
Secretary III	-1		
Administrative Assistant I	1		
Administrative Assistant II	-1		
Police Aide II - Specialist	-1		
Latent Fingerprint Examiner	1		
Accreditation Manager	1		

Position Budget Modification Requests for FY 2019

Changes to the Personnel Complement Since FY 2018

Public Works +14.8 Full Time Positions			
Administrative Assistant I	1	***Administrative Assistant II***	***1***
Construction Manager	-1	***Training Specialist***	***1***
Program Manager	1	***Utilities Serviceworker***	***3***
Project Engineer	-1	***Utilities Serviceworker IV***	***1***
Project Manager I	-1	***Administrative Assistant I***	***1***
Project Manager II	1	***Utilities Serviceworker III***	***3***
Senior Project Manager	1	***Service Clerk***	***1***
Engineering Inspector I	-4	***Regional Chief Water Operator***	***1***
Environmental Inspector II	4	***Utility Field Representative***	***2***
Utilities Serviceworker III	-1	***PT Service Clerk***	***0.8***
Field Operator Technician (Level III)	1		
Heavy Equipment Operator	-1		
Utility Service Worker IV	1		
Municipal Maintenance Worker III	-1		
Utilities Mechanic I	-1		
Utilities Distribution & Collection Sys. Mgr	1		
Electronics/Instrument Technician	-1		
Industrial Electrician	1		
Industrial Electrician II	1		
Waste Treatment Plant Operator Trainee	-1		
Wastewater Treatment Plant Operator I	-1		
Wastewater Treatment Plant Oper. Trainee	1		
Sustainable Development +7.4 Full Time Positions			
Service Clerk	-1	***Economic Development Representative***	***1***
Clerk III	1	***Senior Technology Strategist***	***2***
Engineer	-1	***Technical Support Coordinator***	***1***
Project Engineer	1	***Service Clerk***	***1***
Mechanical Inspector	-1	***PT Service Clerk***	***2.4***
Mechanical Plans Examiner	1		
Building Inspector III	-1		
Structural Plans Examiner	1		
Electrical Inspector II	-1		
Electrical Inspector	1		
Transportation & Mobility -3 Full Time Positions			
Public Information Specialist	-1	Planner III	-1
Planner III	-1	Public Information Specialist	-1
Planning Assistant	-1	Planning Assistant	-1
Customer Service Representative I	-1		
Clerk III	1		
Senior Accounting Clerk	-1		
Senior Financial Administrator	1		
Municipal Maintenance Worker II	-1		
Parking Facilities Maint. Coordinator	1		
Parking Meter Mechanic Trainee	-1		
Accounting Clerk	1		

Position Budget Modification Requests for FY 2019

CITY OF FORT LAUDERDALE

Budget Overview

The City's structure includes five (5) 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. In addition, there is a Community Redevelopment Agency.

The proposed budget is the result of efforts by the Mayor and four (4) 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 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 2019 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 delivery of services. The budget is intended to serve four (4) 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 the reader with a Strategic Planning and Budgeting Cycle Process Flowchart along with the *Fast Forward Fort Lauderdale 2035* Vision Plan. Also included are a glossary and a list of acronyms to enhance reader understandability. Additional information about the City may be found on the City's website at www.fortlauderdale.gov. Please call the Budget/CIP and Grants Division of the City Manager's Office at (954) 828-5425 with questions about the City's budget.

CAM #18-0520
Exhibit 2

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
- ❑ Revenue Estimating Conference Committee review with departments

April

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

May

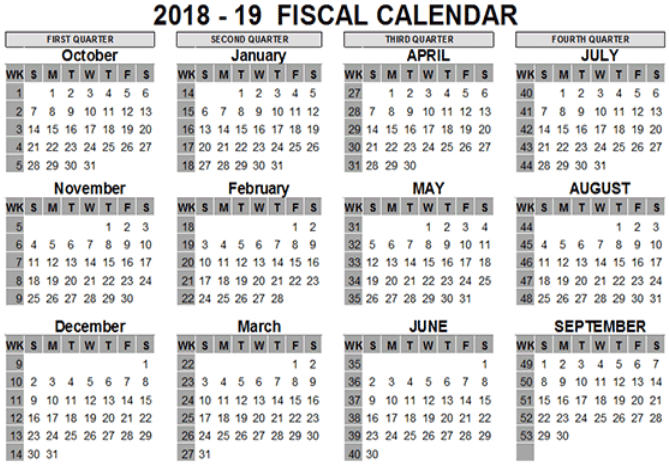
- ❑ Budget Office and City Management formal budget review with departments
- ❑ Budget Advisory Board review with departments

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 two (2) public hearings

September

- ❑ City Commission holds 1st and 2nd (final) public hearings to adopt the millage and the 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 three (3) days of final adoption

October

- ❑ Beginning of a new Fiscal Year (FY)
- ❑ Prepare TRIM compliance packet for Florida Department of Revenue
- ❑ Review Government Finance Officers Association (GFOA) requirements for submission for the budget awards
- ❑ Prepare Adopted Budget Document

November

- ❑ Publish Adopted Budget Document

December

- ❑ Submit Budget to GFOA for review

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 representation on the Budget Advisory Board, formal budget public hearings as well as through individual City Commission meetings during the year.

The budget process is comprised of six stages: Forecast, Request, Review, Proposed, 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 expense worksheets, and additional supplemental data. The development of the Community Investment Plan occurs concurrently with this stage.

Request stage - This stage commences after departmental staff receive guidance and training. Departmental develop revenue projections and expenditure requests based upon City Commission priorities, needs of the community, financial trends, and projections. Departments will have an opportunity at this stage to request and justify additional resources or propose 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 revenue projections and expense requests. 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. Departments also meet with the Revenue Estimating Conference Committee and Budget Advisory Board during this stage.

Proposed Budget stage - In the month of 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 in the month of September to adopt the millage and non-ad valorem rates, the budget and Community Investment Plan.

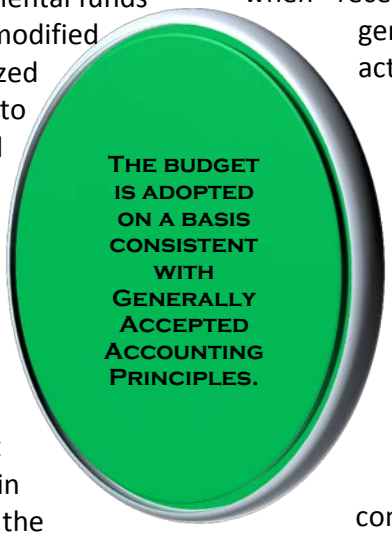
Monitoring (Review/Preview) stage - This occurs year round. In October, the adopted budget and authorized positions are loaded into the financial system. Throughout the fiscal year, departmental and budget staff review purchases and personnel requisitions, review and project financial information, and monitor City Commission actions 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 regularly to review what has occurred during the last quarter and discuss the upcoming concerns or issues.

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 upholding a set of principles is a key element to maintaining this integrity. The financial integrity principles outlined in this document highlights the basic framework for the overall fiscal management of the City. This document contains high-level principles that 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 approved 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



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Financial Policies

GENERAL FINANCIAL POLICIES

The purpose of these polices 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.
- **Revenues and expenditures will be projected out at least five years into the future. Should any structural imbalance be projected, a plan should be agreed upon to address the imbalance**

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. This only includes 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, natural disasters, unanticipated economic downturns, or unpredicted one-time expenditures.
- The City 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, continued

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-insurance programs 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 include a financial plan for eliminating the fund deficit 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 planning guide for the construction of general purpose and utility 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 necessary to maintain facilities and meet infrastructure needs.
- It is the policy of the City that annual contributions to this program from the General Fund are, **at a minimum, 3.5% 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).
- **Fund balance in excess of 25% operating expenses and required transfers shall be used to fund additional capital projects or increase funding of existing projects.**
- 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.

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Financial Policies, continued

Operating Capital Outlay

- Capital outlay needs can also be provided through department budgets. This type of capital expenditure includes equipment replacement, hardware needs and other minor facility or building improvements that do not meet the criteria to be included in the Community Investment Plan.
- 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, stormwater, parking facilities, and an executive airport. The cost of these services approximates 28% of the City's annual expenditures. The City Commission establishes rates for the use of these services and periodically adjusts the rates based upon system needs.
- 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 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 has 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, low interest rates.

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

- Short-term debt is not to be used to support routine operations 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, continued

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 Revenue 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 overall budget appropriations, between departments, or for changes between funds is considered an amendment and must be approved by the City Commission. [1] The City Commission also approves all allocations from General Fund contingencies.

Budget transfers are administrative changes to the budget within the same department and fund. This process provides for ongoing adjustments to the operating budget and enhanced reporting and control over expenditure items but does not impact the adopted budget for that department. The City Manager has the delegated authority to approve budget transfers.

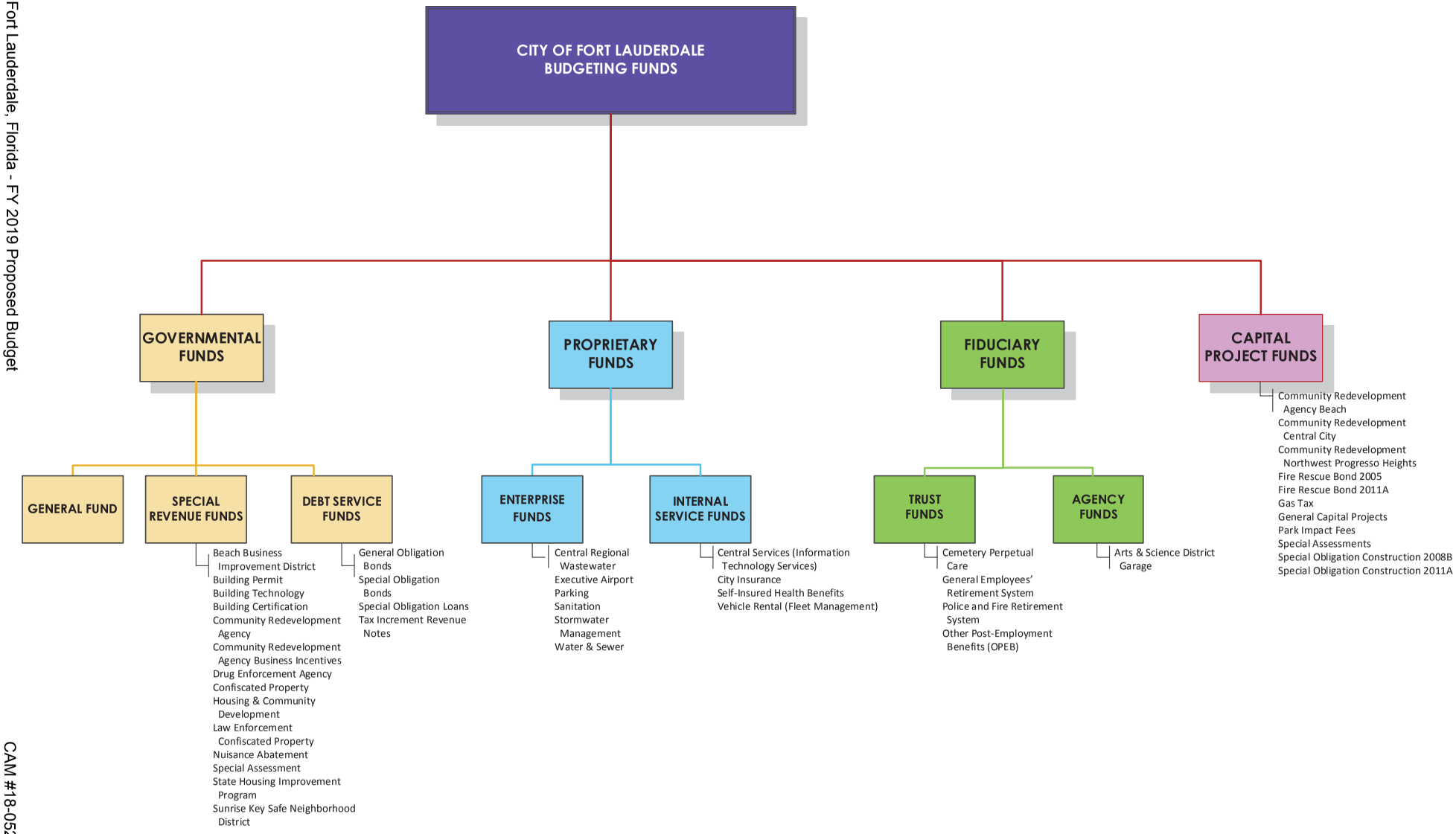


[1] The City Charter allows for approved encumbrances to "roll" to the next year without receiving specific Commission approval.

New policies and changes to existing policies that have not been formally approved are identified in bold.

CITY OF FORT LAUDERDALE | BUDGET FUND STRUCTURE

WE BUILD COMMUNITY



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.

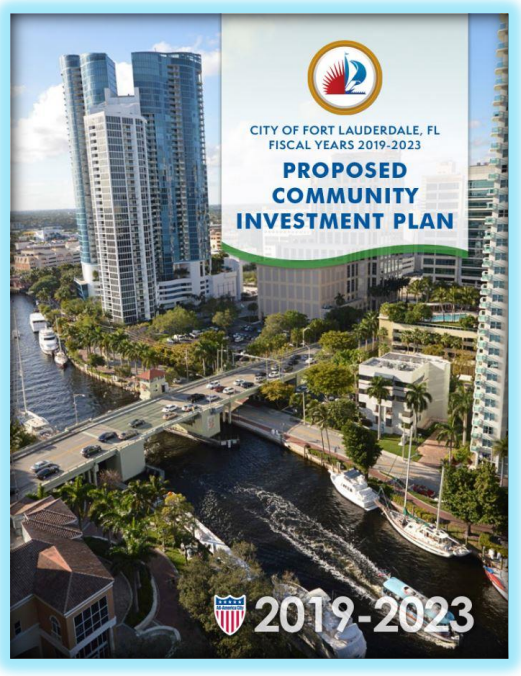
Special Revenue Funds - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting because of legal and/or regulatory provisions or administrative action. Funds of this type are:

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

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 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.



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Fund Descriptions, continued

Proprietary Fund Types

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

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

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

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

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





Other Fund Types

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

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

- Arts and Science District Garage
- Cemetery Perpetual Care
- General Employees' Pension
- Police and Fire Pension

Contributions to the pension plans and deferred compensation are reflected in the adopted budget. The City does not contribute funds to the Cemetery Perpetual Care Fund because the function is privatized and the revenue is shared. The Arts and Science District Garage, while managed by the Transportation and Mobility staff, is handled as a separate function on behalf of the Performing Arts Center Authority and the Downtown Development Authority.

Fund 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 Helistop, and Foreign-Trade Zone 241. The Airport's mission is to attract businesses to the area and help those businesses prosper while being a benefit to the community.

Executive Airport is unique in the Southeast in that it offers a 24-hour Federal Aviation Administration (FAA) Air Traffic Control Tower, an Instrument Landing System, a 6,000-foot runway, Aircraft Rescue and Fire Fighting services, U.S. Customs and Border Protection, 24-hour security, and a Police substation on property. 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 1,050 based aircraft, including 301 jets and 32 helicopters; which is more than any other airport in the Southeastern United States. Four 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 5,130 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 37 land leases for both aviation-related and Industrial Airpark parcels on the 1,200-acre property.

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

- Taxiway enhancement projects
- Aviation Equipment and Service Facility Expansion

The FY 2019 proposed budget and transfers is $14,767,208.

Arts and Science District Garage Fund

The Performing Arts Center Authority (PACA) is a 942-space parking garage located in the Arts and Science District of the City, the City has full and exclusive responsibility for operations and maintenance of the garage. This is a joint venture with the City, the PACA, and the Downtown Development Authority (DDA). The City has 16% interest, the DDA 42% interest, and PACA 42% interest. The Transportation and Mobility Department, Parking Services Division collects the revenue and manages the garage, and the Finance Department distributes the funds to the DDA and PACA. The City's net income from the garage has historically been zero. At the end of each fiscal year, shares of the net revenue are paid to PACA as a social contribution, up to an amount not to exceed $300,000 for the fiscal year. The FY 2019

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Fund Highlights, continued

proposed operating budget for the Arts and Science District Garage is $1,898,399.

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 2019 proposed operating budget for the Cemetery Perpetual Care Fund is $1,452,500.

Central Services Fund

The Central Services Fund is established to provide citywide technical resources, deliver customer care, and provide computers, telephones, mission critical two-way communications infrastructure and handheld radios, website, intranet, internet, electronic mail, wireless and mobile communications, business software applications, desktop software applications, training, and supports citywide hardware and software security. This fund supports 329 physical and virtual servers, 147 databases, and 2,573 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 support & maintenance (24 x 7 x 365) of applications and security systems, such as voicemail, call center, digital signage, firewall, remote access, and web filtering. The FY 2019 proposed budget and transfers for the Central Service Fund is $22,031,617.

Parking Fund



The Parking Fund is a self-sustaining fund, using no tax dollars to fund the parking operation. It includes garages; lots; enforcement; administrative support, 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 approximately 11,000 parking spaces in 4 parking garages and 45 parking lots, as well as on-street parking.

The FY 2019 proposed operating budget and transfers is $18,236,318.

Fund Highlights, continued

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 parcel for properties within the district for enhancement of their aquatic weed control efforts in their canals. The district proposed their budget in the amount of $110,559, based upon an assessment of $15 per property and other revenue sources. The district's budget was adopted at its April 18, 2018 meeting.

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 2019 proposed operating budget and transfers for the Sanitation Fund is $24,065,650. The budget includes funding for Wingate monitoring costs and site maintenance, sanitation carts, Green Your Routine programs, and expanded bulk collection services.

Effective October 1, 2018, the residential rates are recommended to increase by 3%. The impact of the approved rate increase on a residential customer is illustrated below:

Effect of Increase on Base Monthly Sanitation Rates

FY 2018	FY 2019 Proposed Rate	$ Change	% Change
$31.61	$32.56	$0.95	3%

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 2019 proposed operating budget and transfers for the Stormwater Fund is $17,782,648.

Stormwater billing will be based on the following:

- Residential property with three units or less will be billed $12.00 per unit per month.
- Commercial and industrial properties, as well as multi-family residential with four units or

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Fund Highlights, continued

more, will be billed $120.96 per acre, per month.

- Properties with low runoff characteristics, such as vacant land, parks, and well fields, will be billed $38.34 per acre per month.

Stormwater Charge	FY 2018	FY 2019 Proposed	$ Change
Residential <= 3 Units	$10.00/unit	$12.00/unit	$2.00/unit
Commercial, Industrial, and Residential > 3 Units	$100.80/acre	$120.96/acre	$20.16/acre
Low Runoff	$31.95/acre	$38.34/acre	$6.39/acre

Sunrise Key Neighborhood Improvement District Fund



In accordance with the State Statute regarding safe neighborhood districts, the Improvement District Board met on April 30, 2018 and approved a millage rate of 1 mill. This revenue and reserves supports a FY 2019 proposed budget of $129,200.

Vehicle Rental (Fleet) Fund

The City's fleet consists of approximately 1,604 vehicles and rolling stock. The Public Works Sustainability Division oversees four fueling facilities. The FY 2019 proposed budget and transfers is $21,268,341.

The City of Fort Lauderdale was ranked in the 100 Best Fleets in the Americas as the 34th Best Fleet in 2017. 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 thirteenth (13th) 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 earned the ISO 14001 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 vehicles scheduled for replacement during FY 2019 will be replaced with Ultra Low Emission Vehicles (ULEV) when possible.



Fund Highlights, continued

Water and Sewer Fund

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



The total FY 2019 proposed operating budget and transfers for the Water and Sewer Fund is $121,830,707.

Effective October 1, 2018, 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 $3.16, as illustrated below:

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

5/8 Inch Meter	Old Rate	Proposed Rate	$ Change	% Change
Water Charge	$23.59	$24.77	$1.18	5%
Sewer Charge	$39.52	$41.50	$1.98	5%
Total	**$63.11**	**$66.27**	**$3.16**	**5%**

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 proposed rate is $2.25 per 1,000 gallons.



The FY 2019 proposed operating budget and transfers for the Central Regional Wastewater System are $32,014,200.

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Department Highlights – Funding Enhancements

Highlights of new funding for programs, one-time expenses, or other operational increases for the FY 2019 Proposed Budget are outlined below.



City Attorney's Office – The proposed budget includes $36,511 to replace furniture at the City Prosecutor's Office.

City Auditor's Office – The proposed budget includes $142,570 for one (1) Assistant City Auditor III.

Community Redevelopment Agency – The proposed budget includes $97,470 for one (1) Strategic Communications Specialist.



Fire-Rescue – The proposed budget includes $11,354 for one (1) Administrative Assistant I, $90,000 for three (3) additional administrative vehicles, and $805,000 for emergency management equipment replacements and upgrades.

Human Resources – The proposed budget includes $100,000 for an active shooter insurance policy, $120,240 to increase Community Builders' life insurance policy to 1x salary up to $300,000, and $264,252 to increase staffing and relocate the health and wellness center.

Information Technology Services (ITS) – The proposed budget includes $94,340 for one (1) Technology Strategist, $26,870 for one (1) part time Clerk to support Enterprise Resource Platform offset by cost savings of ($40,454), $100,762 for one (1) Technology Security Analyst, $270,000 for security services and encryption software, $24,500 for one (1) van in the Police ITS Division, $105,647 to enhance Geographic Information System (GIS) resiliency for the City's asset management system, $98,500 to enhance network system management tools, $52,000 to replace the legacy telephone system components, $125,192 to migrate networking and email to cloud services, $414,000 to improve the storage and architecture for Police ITS, and $973,362 for additional licenses, maintenance, and tablets for the City's current land management software system.



Parks and Recreation – The proposed budget includes $137,794 for three (3) utility cargo vans, $87,323 for one (1) Procurement Specialist II, $83,756 for one (1) Recreation Program Coordinator at Carter Park, $106,208 for two (2) Apprentice Municipal Maintenance Workers at Snyder Park, $17,783 to replace two (2) part-time positions

Department Highlights – Funding Enhancements

with one (1) Tennis Center Municipal Maintenance Worker II, $105,873 for one (1) Irrigation Technician for Parks Maintenance offset by water expense cost savings of ($144,000), $102,552 for Parks and Recreation Community Building programs and events, and $650,000 for enhanced median maintenance.

Police – The proposed budget includes $131,152 for one (1) Administrative Assistant I and one (1) part time Driver for a food repurposing program to serve our homeless neighbors.



Finance – The proposed budget includes $22,790 for one (1) Accounting Clerk to increase Accounts Payable and electronic payment efficiency, $25,000 for a purchasing card program audit, $71,037 for one (1) Business Tax Office Supervisor to increase the number of compliant businesses in the City offset by additional revenue of ($150,000), $90,000 for an online lien search service offset by additional revenue of ($262,500), $24,000 for a Bloomberg terminal subscription service, $93,600 for an electronic bill presentment and payment system to provide online payment options to our Neighbors, and $59,820 for two (2) kiosks at the Departments of Transportation and Mobility and Sustainable Development to offer convenient payment options for our Neighbors.



Public Works – The proposed budget includes $180,000 for a City-wide inspection and assessment of streets and alley ways, $92,517 for one (1) Administrative Assistant II to enhance the City's solid waste and recycling program, $113,501 for one (1) Training Specialist to increase employee safety and training, $500,000 for a contract to enhance maintenance and repair of collection system, $250,000 for a contract to improve response time for line stops, $242,280 for two (2) Utility Field Representatives to improve response times to utilities services, $300,000 for contracted services to enhance sewer cleaning services, $83,001 for one (1) Administrative Assistant I to ensure quality assurance for improved data management, $323,536 for one (1) Utilities Service Worker and one (1) Utilities Service Worker III to improve the City's preventative maintenance program, $73,946 for one (1) full time Service Clerk and one (1) part time Service Clerk to improve response time for utility events, $85,955 for one (1) Regional Chief Water Operator to improve water treatment process and management quality, $81,161 for one (1) Utilities Service Worker to improve tidal valve maintenance, $67,446 for two (2) trucks to enhance stormwater operation's functionality, $232,290 for one (1) Utilities Service Worker, two (2) Utilities Service Workers III, and one (1) Utilities Service Worker IV to improve the City's stormwater maintenance program, $70,302 to increase efficiency of drying beds, $1,405,000 for the establishment of a Watershed Asset Management Plan (WAMP) for stormwater

Department Highlights – Funding Enhancements

operations, $140,000 for enhancement of fleet fuel island with diesel exhaust fluid dispensers, $93,000 for solar powered vehicle charging stations and maintenance of existing stations, $97,636 for four (4) electric vehicles to the fleet inventory, $81,575 to upgrade fueling system terminals, and $9,000 for an Adopt-A-Drain program administered by the Neighbor Support Division.

CITY OF FORT LAUDERDALE
BEAMs
BUSINESS ENGAGEMENT ASSISTANCE & MENTORSHIPS

Sustainable Development – The proposed budget includes $158,033 for one (1) Economic Development Representative to support Business Engagement Assistance and Mentorships (BEAMs) and establish a business conduit, $279,658 for two (2) Senior Technology Strategists and one (1) Technical Support Coordinator to support Building Services land management technology, $120,255 for one (1) full time Service Clerk and three (3) part time Service Clerks, $654,800 for twenty (20) vehicles, $89,523 for additional GIS and cloud services licenses, and $40,000 for personal property asset/title search legal services.



Transportation and Mobility – The proposed budget includes $45,000 for an annual speed radar sign program, $20,000 for the annual utility box wrap program, $116,250 for Bluetooth sensors to collect data from Bluetooth-enabled vehicles in order to analyze traffic patterns, $75,000 for a SE/NE 3rd Avenue and Andrews Avenue traffic study and preliminary engineering for SE 6th Avenue to Sunrise Boulevard to improve traffic flow, $251,000 to enhance services and equipment at Fort Lauderdale Executive Airport (FXE), $750,000 for decorative street signage, a traffic calming study, airport cost center study, and an airport operations area training program software upgrade, and $965,000 to enhance public perception of FXE.

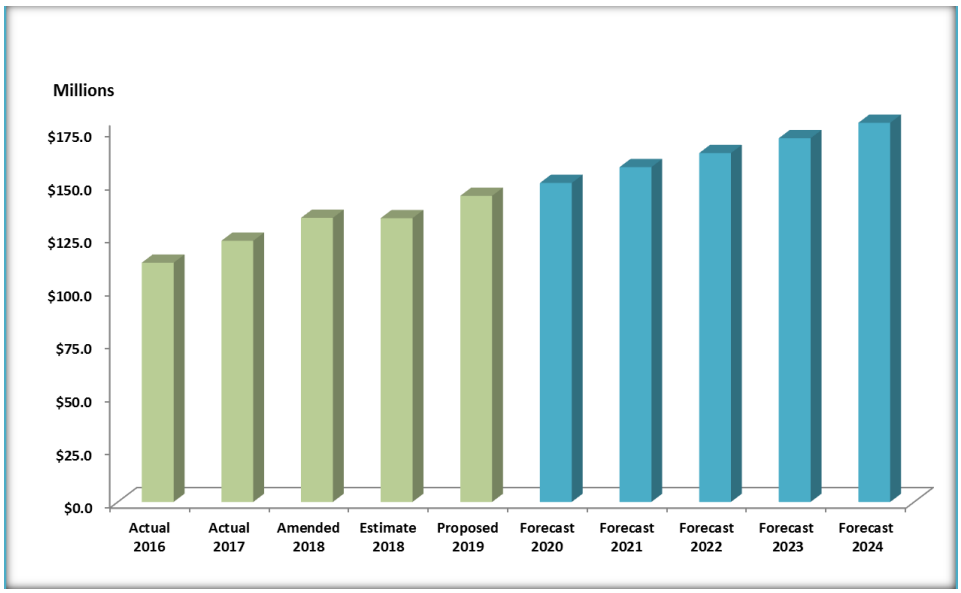


City Manager's Office – The proposed budget includes $50,000 for legal/investigative services to support the Professional Standards Division, $100,000 for Open Data platform software to increases government transparency and accountability, $22,000 for additional development opportunities for Structural Innovation staff, $25,000 to conduct a special Neighbor Survey, and $117,348 for one (1) Chief Education Coordinator to develop strong partnerships with educational institutions and to enhance the effectiveness of educational development within the City.

General Fund – Five Year Financial Forecast Revenue

Major sources that make up the General Fund total revenue include Ad Valorem/Property Taxes (39.8%), Sales and Use Tax (1.6%), Franchise Fees (6.4%), Utility Taxes (11.1%), Intergovernmental (5.9%), Charges for Services (6.6%), Licenses & Permits (1.0%), Fines & Forfeitures (0.6%), and Miscellaneous (27.0%). The five-year estimates for both revenues and expenditures in this section were taken from the financial forecasting model provided by Stantec Consulting Services Inc. during the FY 2019 budget cycle. A description of each revenue source as well as a discussion and outlook for next year follows.

Ad Valorem Taxes



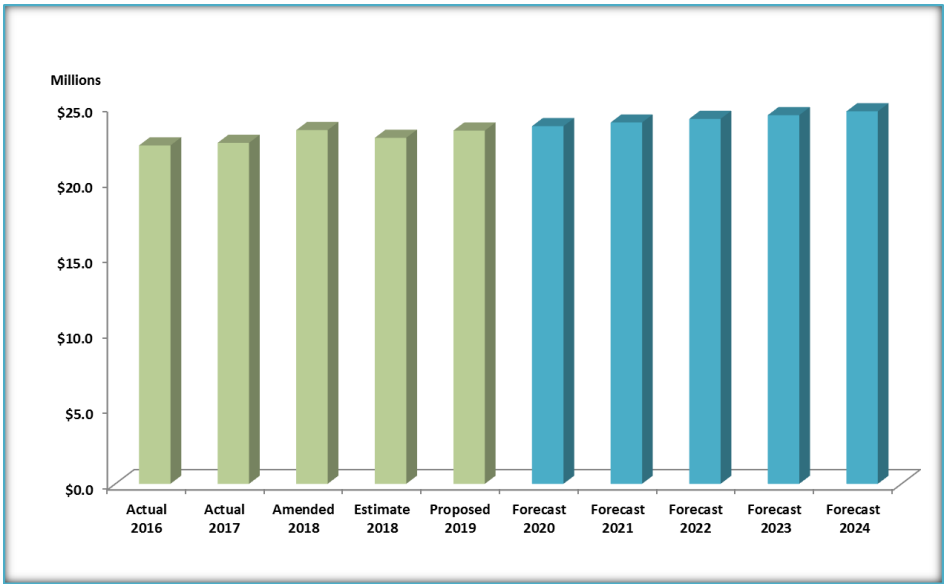
The proposed ad valorem or property tax millage for operating purposes is 4.1193 and generates $144,246,127 or 39.8% of the General Fund revenue. The tax rate is made up of two components: operating millage rate and voted debt millage rate. A separate debt levy is used to pay debt service costs (principal and interest payments) associated with the City's outstanding General Obligation Bonds (GOB). Since FY 2012, the revenue collected from the debt millage levy has been directly deposited into the Debt Service Fund.

Over the last few years, property taxable values have steadily grown. This trend is expected to continue through 2024. However, this growth is anticipated to be partially offset by an additional homestead exemption estimated at $2.5 million that is anticipated to be approved through referendum and implemented with the FY 2020 budget, as demonstrated in the table above. Taxable property values have increased by 8.79% over the past year.

CAM #18-0520
Exhibit 2

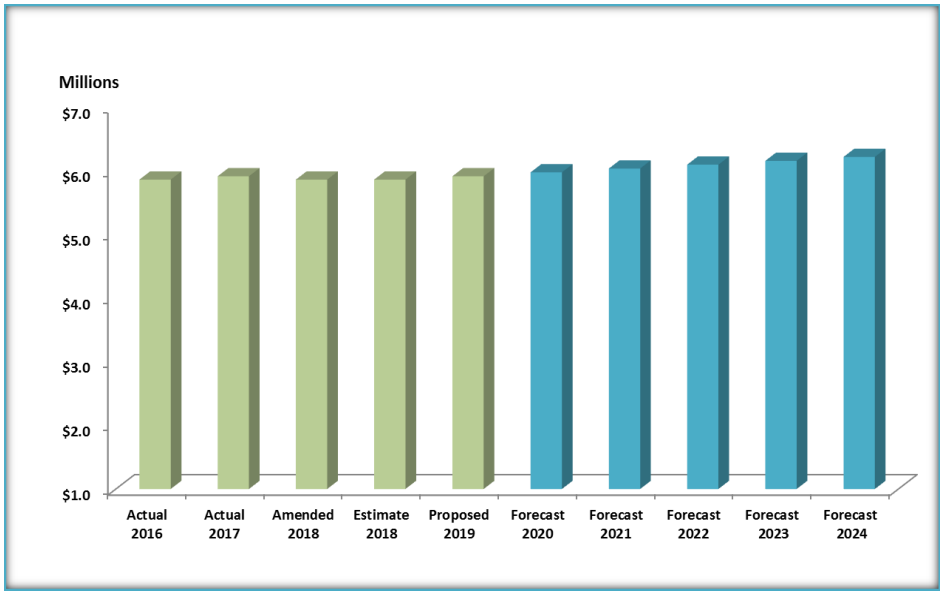
General Fund – Five Year Financial Forecast
Revenue, continued

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 2019 are $23,375,000, which represents a decrease of 0.1% from the FY 2018 Amended Budget. It is estimat-ed that the sanitation related franchise collector fees will generate $6,100,000 in FY 2019. This entire amount will be transferred to the Sanitation Fund to support citywide sanitation related opera-tions. Franchise Fee revenues are projected to increase by 1.0% over the next five years as the City's population continues to grow.

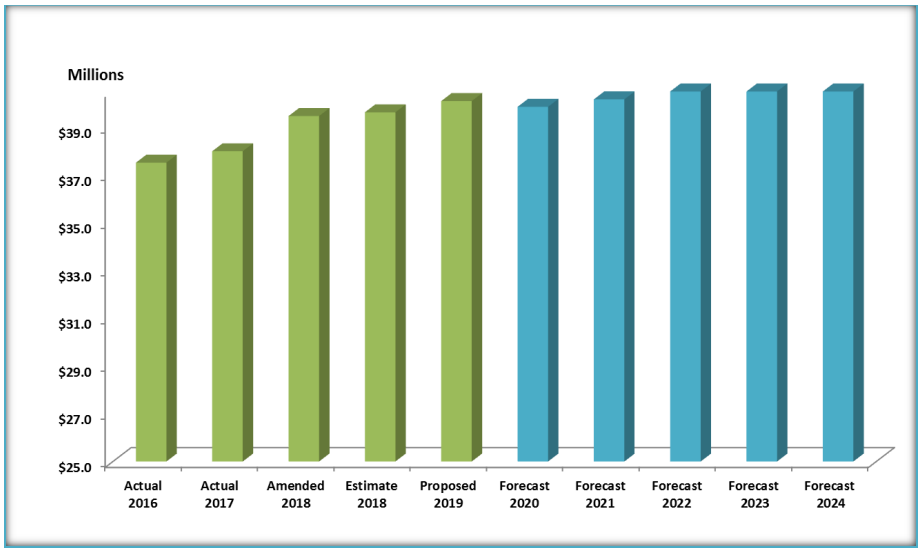
Sales & Use Taxes



Florida Statutes provide for the levy of excise taxes of 1.8% 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 distrib-uted to eligible munici-palities to supplement the Pension and Retire-ment Trust funds for firefighters and police officers. The revenue for FY 2019 is $5,913,324. This revenue is projected to increase by 1.0% over the next five years.

General Fund – Five Year Financial Forecast Revenue, continued

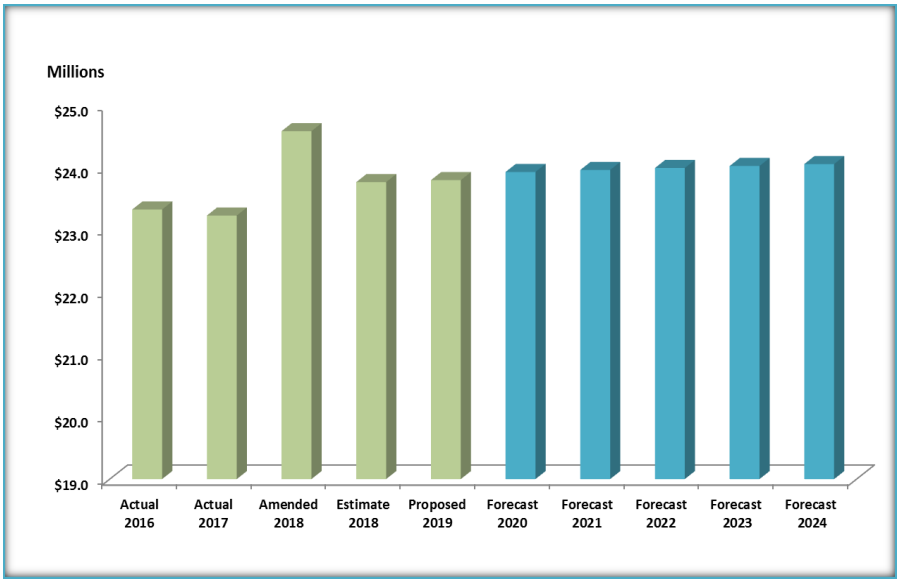
Utility Taxes



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 52.4% of the Proposed FY 2019 utility tax revenues. The second-largest source for this revenue catego-ry is the Communica-tions Services Tax. This tax represents 30.5% of the Proposed FY 2019 utility tax revenue, and is 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 combined utility service tax revenue for FY 2019 Proposed Budget is $40,097,601, which represents a 1.6% increase from the FY 2018 Amended Budget. As the City's population and the cost of utilities increase, these revenues will increase by .09% over the next five years.

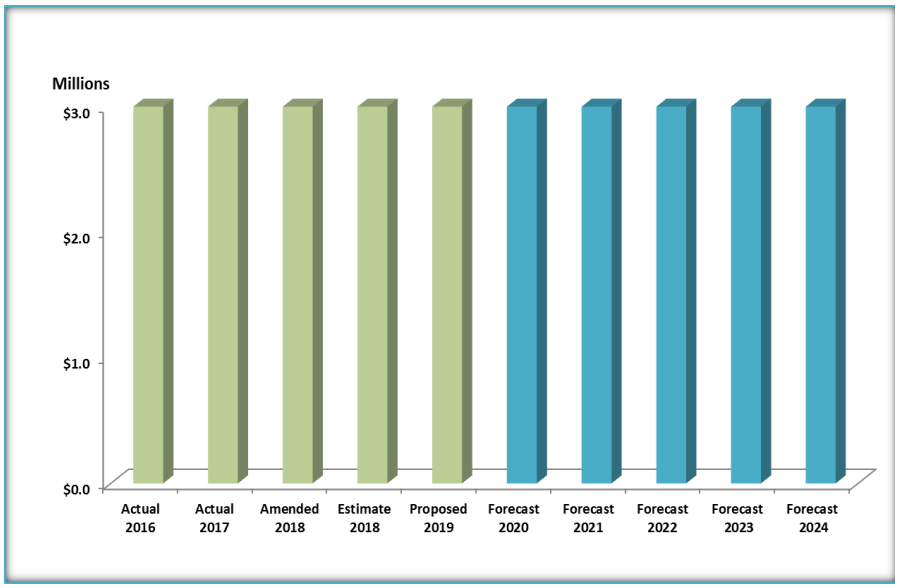
Charges for Services

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 revenue for FY 2019 Proposed Budget is $23,794,542 which represents a 3.2% decrease from the FY 2018 Amended Budget. This revenue is anticipated to increase by 0.1% over the next five years.



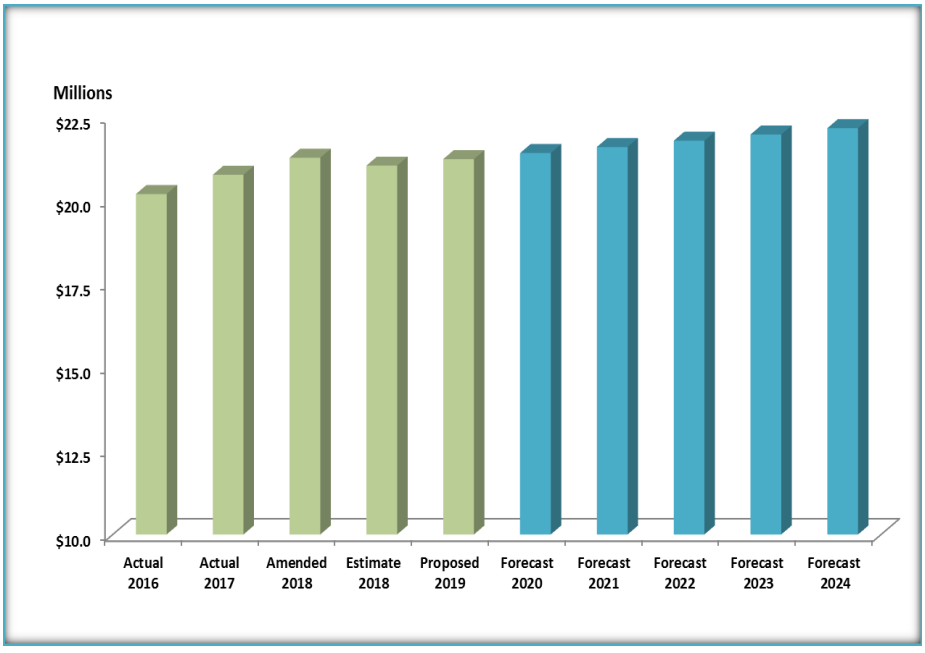
General Fund – Five Year Financial Forecast Revenue, continued

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 revenue for FY 2019 Proposed Budget is $ 3,502,600, which represents a 8.4% increase from the FY 2018 Amended Budget. Fees are projected to remain constant over the five year projection horizon.

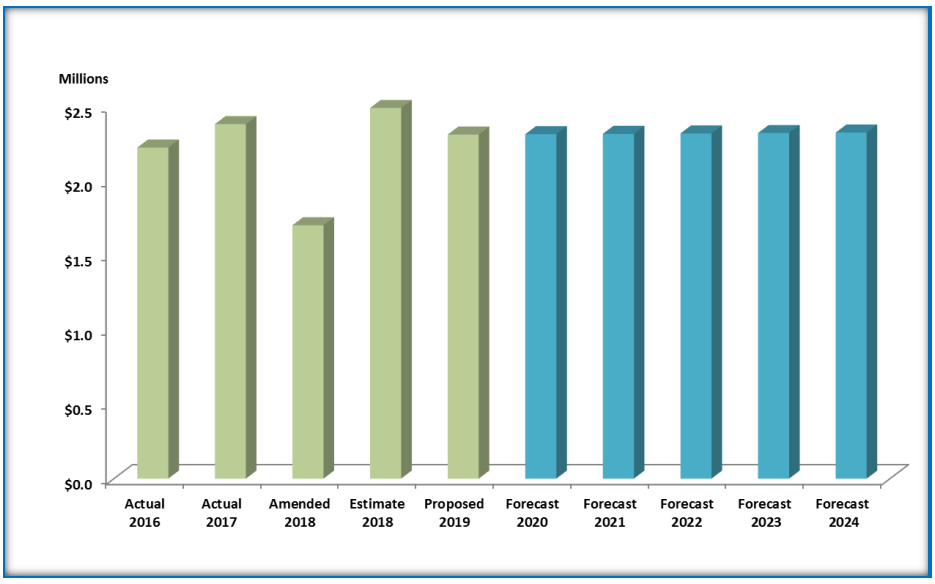
Intergovernmental Revenue



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 revenue for FY 2019 Proposed Budget is $21,231,964, which represents a 0.2% decrease from the FY 2018 Amended Budget. A slight increase in the amount of 0.9% is projected over the next few years for the shared revenue portions as the state's tourism remains strong and the City's population continues to grow.

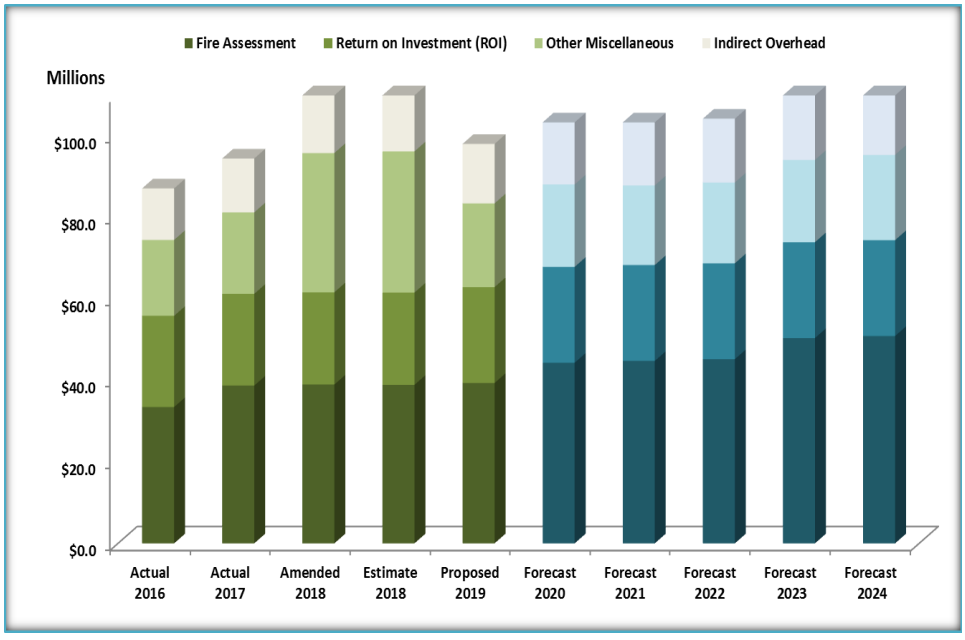
General Fund – Five Year Financial Forecast Revenue, continued

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 0.6% of all General Fund resources. The revenue for the FY 2019 Proposed Budget is $2,311,000, which represents a 35.8% increase from the FY 2018 Amended Budget. This revenue is projected to increase by 0.1% over the next five years.

Miscellaneous Revenue

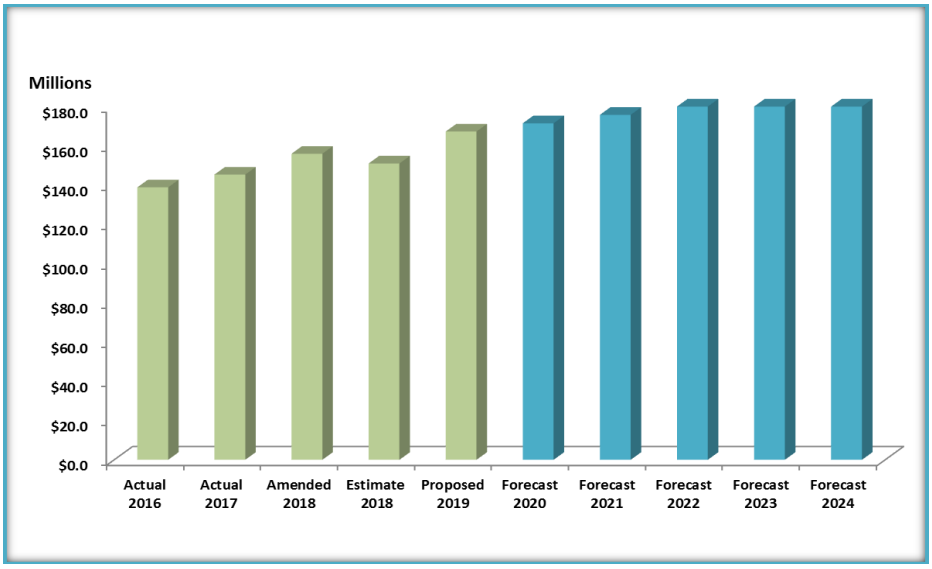


This revenue source includes interest earnings, rents, fire assessment fee, return on investments, cost allocation charges, and other direct interfund charges. The fire assessment fee, which appears as a non-ad valorem charge on the tax bill is Proposed to be $256 per residential dwelling for FY 2019 and is estimated to generate $39.4 million. This revenue category also includes $23.5 million from Return on Investment charges to enterprise funds. The total Proposed miscellaneous revenue for FY 2019 is $98,081,706 which represents a decrease of 11.2% from the FY 2018 Amended Budget, primarily due to a one-time sale of surplus property. This revenue source is anticipated to increase every three years to bring the fire assessment fee to full cost recovery.

General Fund – Five Year Financial Forecast Expenditures

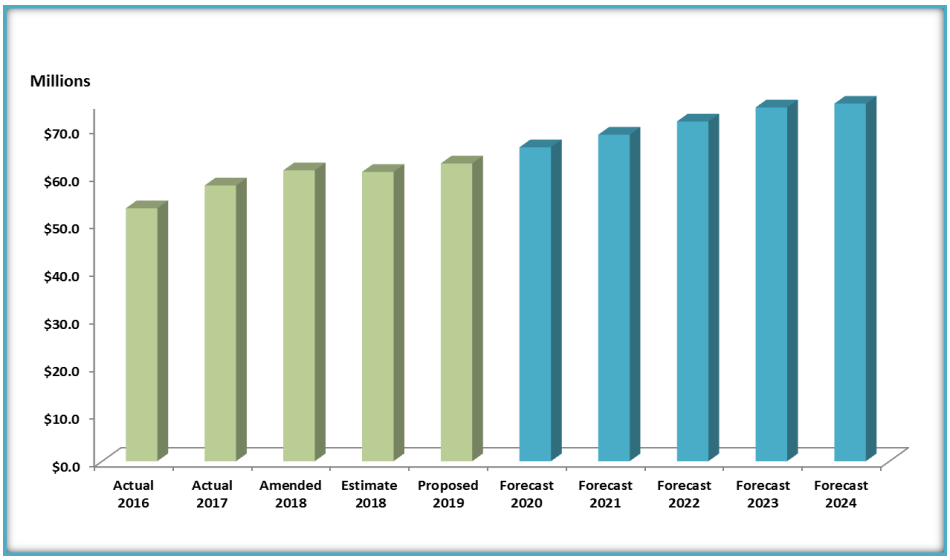
Major categories that make up the General Fund expenditures include: Salaries & Wages (46.1%), Fringe Benefits (17.2%), Services & Materials (10.1%), Other Operating (13.0%), and Capital Outlay (0.3%). The remaining expenditures consist of transfers out of the General Fund to fund debt service and other direct charges to other funds (13.3%). The five year forecast was prepared as part of a long-term financial sustainability analysis during the FY 2019 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 46.1% of all Proposed General Fund expenditures, excluding balances and reserves. The major expenses in this category include the following: salaries, other wages, overtime, and longevity. The Proposed Budget for FY 2019 is $167,281,440 which represents a 7.3% increase from the FY 2018 Amended Budget. This increase includes funds for the addition of 11 new positions in FY 2019 and contractually obligated wage increases. Over the next five years, this expenditure category is projected to increase by 2.5%, primarily related to contractual wage increases.

Fringe Benefits

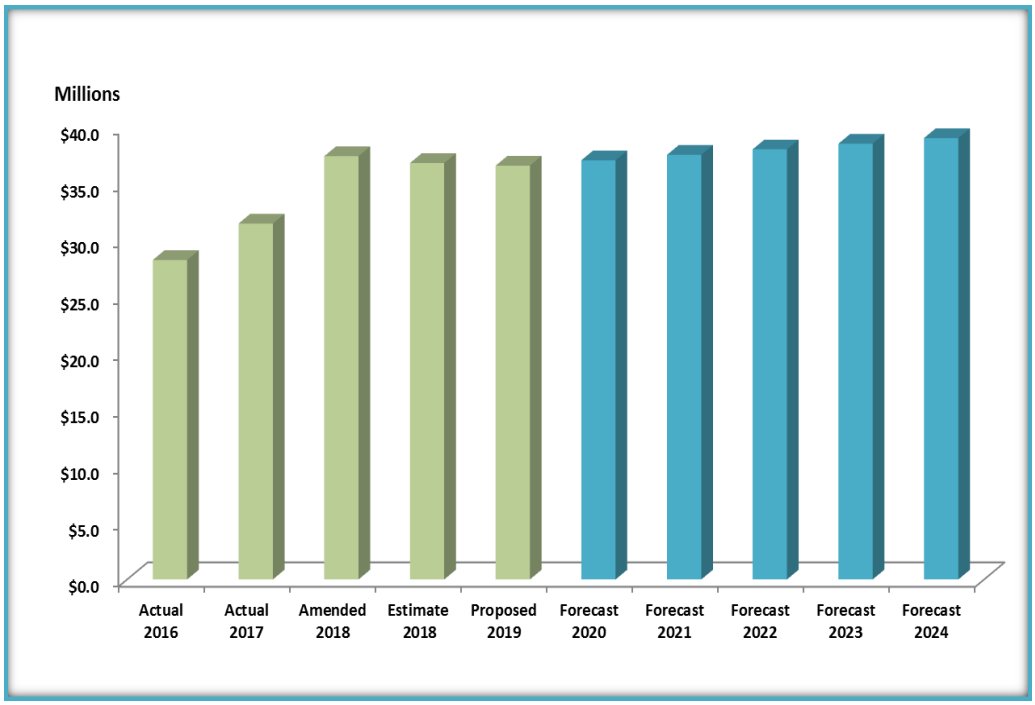


This expenditure category includes pension, social security, health care, and re-tiree health care. The Pro-posed Budget for FY 2019 is $62,447,209, which repre-sents a 2.4% increase from the FY 2018 Amended Budget. The projection for this expenditure category is primarily driven by the required health and pension contributions. The City health contribution is adjusted annually by the total medical and pharmacy trend for plans with a medium level of member cost sharing plus 2%, as published in the 2nd Quarter Arthur J. Gallagher & Co. GBS Actuarial Consensus Trend Forecast. The assumed rate of return in both the General Employees Retirement System and the Police and Firefighters' Retirement System Pension Plans is projected to be adjusted by five basis points per year.

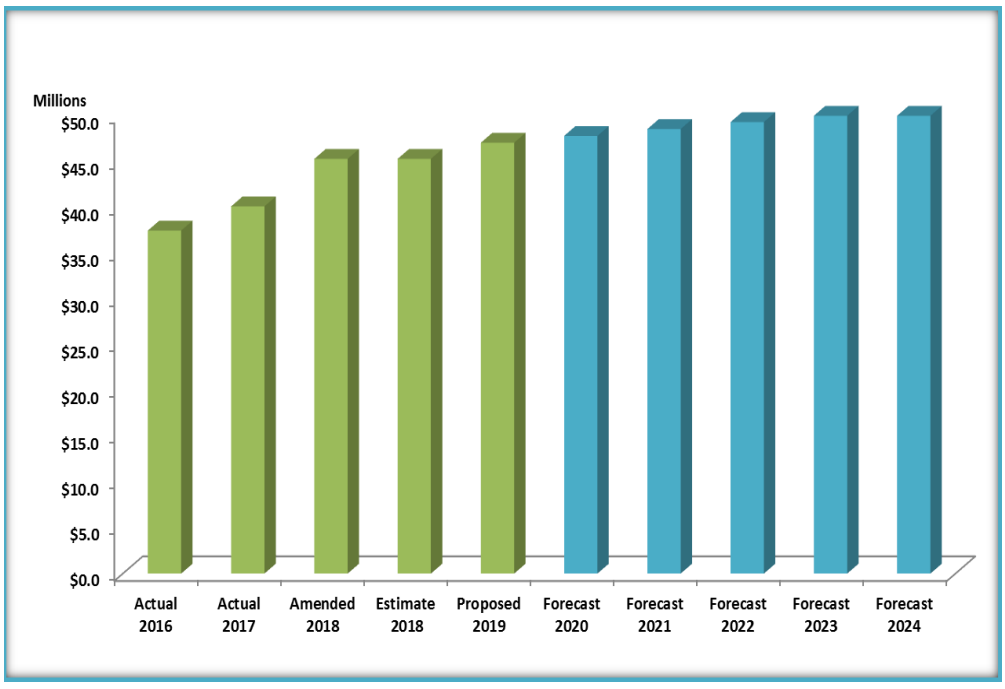
General Fund – Five Year Financial Forecast Expenditures, continued

Services & Materials

This expenditure category includes electricity, gasoline, supplies, equipment, other services, and other utilities. The Proposed Budget for FY 2019 is $36,578,326, which represents a 2.2% decrease from the FY 2018 Amended Budget. Over the next five years, the projection is a stable inflationary factor of 1.3% for the cost of supplies and services.



Other Operating Expenditures



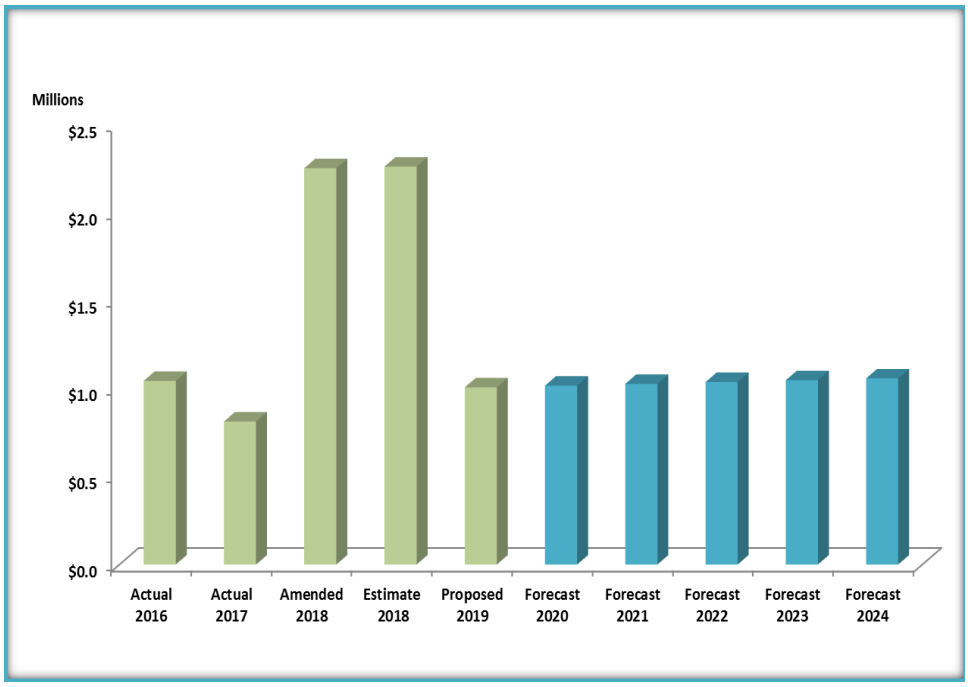
This expenditure includes staff training and certifications, liability and property insurance premiums, information technology inter-fund service charges, fleet related operating charges. The Proposed Budget for FY 2019 is $47,055,976, which represents a 3.9% increase from the FY 2018 Amended Budget, primarily due to an increase costs of insurance premiums. This expenditure category is expected to grow at a rate of 1.6% due to technology improvements that the City is implementing that will require ongoing maintenance.

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Exhibit 2

General Fund – Five Year Financial Forecast Expenditures, continued

Capital Outlay

This expenditure category includes fixed assets that are durable in nature and cost at least $5,000 and are typically one-time expenditures. The Proposed Budget for FY 2019 includes $1,006,450 in operating capital expenditures which is 0.3% of the General Fund expenditures. Capital outlay is not for capital projects. The Community Investment Plan is a separate budget for capital projects that have a useful life of ten years or more and a value of $50 thousand or more.



It is funded through a transfer to the General Capital Projects Fund. The General Fund Community Investment Plan (CIP) for FY 2019 is $6.0 million in FY 2019 and is projected to rebound at a level of approximately $12 million per year in future years.



Property Tax Millage Summary

	Operating Millage	Debt Service Millage	Total Millage
FY 2018 Adopted Millage	4.1193	0.0691	4.1884
FY 2019 Proposed Millage Rate	**4.1193**	**0.0640**	**4.1833**
FY 2019 Rolled Back Millage Rate	3.8739	0.0640	3.9379
% Increase over Rolled Back Rate	6.33%	N/A	N/A

FY 2019 Value of 1 Mill		
Mills	Gross Revenue	Net Revenue (96%)
1.00	$36,476,193	$35,017,145
0.75	$27,357,145	$26,262,859
0.50	$18,238,096	$17,508,573
0.40	$14,590,477	$14,006,858
0.30	$10,942,858	$10,505,144
0.25	$9,119,048	$8,754,286
0.15	$5,471,429	$5,252,572
0.10	$3,647,619	$3,501,715

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	Property Tax Revenue*	% Change in Actual Revenue
2019	4.1193	$36,476,192,981	$144,246,127	7.82%
2018	4.1193	$33,528,048,467	$133,789,237	8.78%
2017	4.1193	$30,966,306,786	$122,985,339	9.17%
2016	4.1193	$28,357,575,422	$112,656,399	9.03%
2015	4.1193	$25,994,723,014	$103,321,618	5.97%
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%

**FY 2018 and FY 2019 represent budgeted property tax revenue*

FY 2018 Adopted Millage Rate and Fire Assessment Fee Comparison

Municipality	Ranking	FY 2018 Adopted Millage Rate	FY 2018 Adopted Fire Assessment Fee	Fire Service Provided By
West Park	1	8.6500	$447.86	BSO Fire Rescue
Lauderdale Lakes	2	8.5000	$321.00	BSO Fire Rescue
Lauderhill	3	7.5898	$460.00	Lauderhill
Hollywood	4	7.4479	$222.00	Hollywood
North Lauderdale	5	7.4000	$215.00	North Lauderdale
Tamarac	6	7.2899	$350.00	Tamarac
Cooper City	9	7.1347	$161.28	BSO Fire Rescue
Miramar	10	6.7654	$372.84	Miramar
Coconut Creek	11	6.5378	$177.79	Margate
Margate	12	6.5183	$300.00	Margate
Oakland Park	10	6.0985	$199.00	Oakland Park
Deerfield Beach	13	6.0981	$175.00	BSO Fire Rescue
Sunrise	12	6.0543	$209.50	Sunrise
Dania Beach	14	5.9998	$223.75	BSO Fire Rescue
Wilton Manors	15	5.9837	$214.72	Fort Lauderdale
Coral Springs	20	5.8732	$180.00	Coral Springs
Pembroke Pines	16	5.6736	$271.48	Pembroke Pines
Davie	18	5.3220	$196.00	Davie
Hallandale Beach	17	5.3093	$198.00	Hallandale
Pompano Beach	19	4.9865	$163.00	Pompano Beach
Southwest Ranches	21	4.4629	$518.49	Davie & Volunteer
Fort Lauderdale	**22**	**4.1193**	**$256.00**	**Fort Lauderdale**
Parkland	23	3.9780	$220.00	Coral Springs
Lauderdale by the Sea	24	3.5989	$129.85	AMR for EMS and Volunteer Fire
Lighthouse Point	25	3.5893	$120.34	Lighthouse Point
Weston	26	2.3900	$433.97	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

Financials

For FY 2019, the all funds Proposed Budget including transfers and reserves are $790,341,082. The following pages reflect this budget information in tables and graphic format. The General Fund summary for FY 2019 is presented showing revenues by source, expenditures by department, transfers, reserves, and balances. In addition, a similar table is included for FY 2018 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 2017 Actual, FY 2018 Amended Budget, FY 2018 Estimate, and then the FY 2019 Proposed Budget. The final column in the tables compares the FY 2019 Proposed Budget to the FY 2018 Amended Budget.

The detailed information provided in this section includes:

All Funds

- Comparative schedule including FY 2017 Actual, FY 2018 Amended Budget, FY 2018 Estimate, and FY 2019 Proposed Budget for all funds revenues and expenditures rolled up.
- Financial Fund Summaries.
- Schedule of Debt Service Requirements.

The FY 2019 Proposed Budget for the General Fund is $362,553,864. This amount includes a $6.3 million transfer to the General Capital Projects Fund.

Genral Fund

- Schedule of General Fund Revenues by Object.
- Schedule of General Fund Expenditures by Object.
- Comparative schedule including FY 2017 Actual, FY 2018 Amended, FY 2018 Estimate, and FY 2019 Proposed Budget for the General Fund revenues and expenditures rolled up.



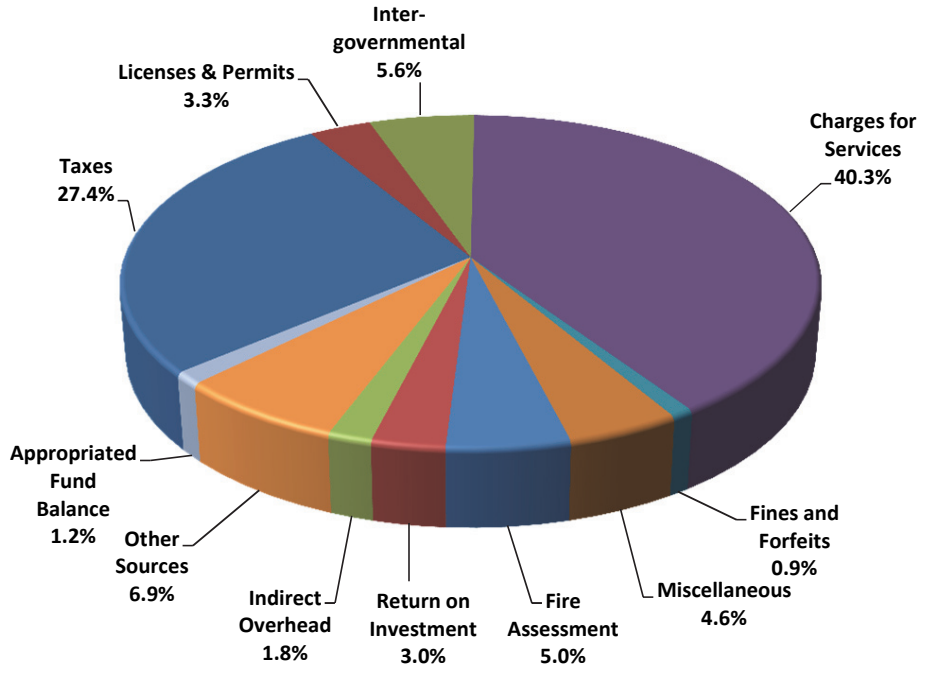
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Exhibit 2

All Funds Summary

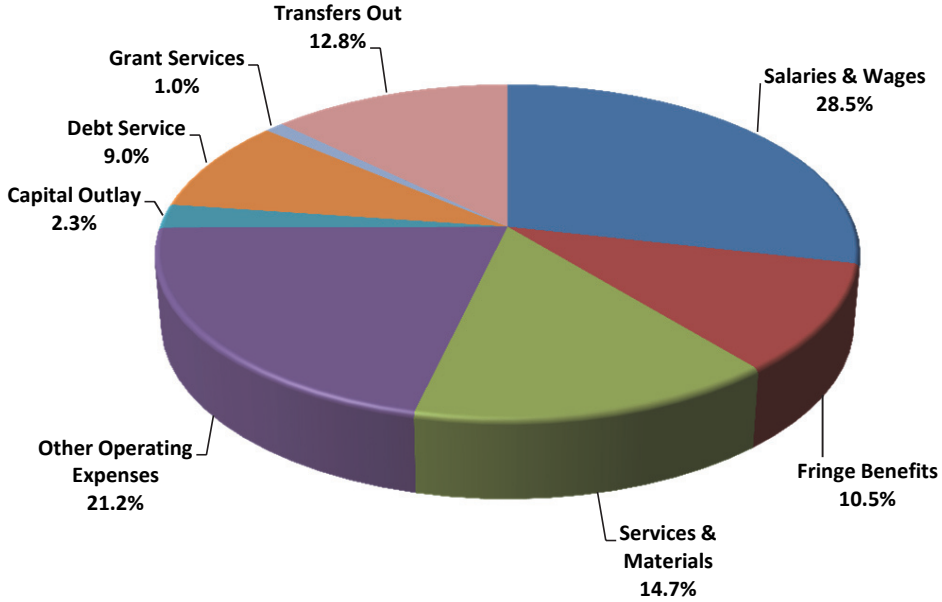
	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Taxes	$ 194,368,390	204,856,372	204,355,074	215,968,188	11,111,816
Licenses & Permits	24,687,410	26,255,293	27,531,894	25,758,350	(496,943)
Intergovernmental	40,645,788	42,339,425	42,858,042	44,202,396	1,862,971
Charges for Services	279,369,659	303,695,401	305,628,973	319,180,081	15,484,680
Fines and Forfeits	7,344,003	6,718,200	7,487,232	7,282,000	563,800
Miscellaneous	115,627,666	129,111,194	130,639,223	114,552,685	(14,558,509)
Transfers and Other Sources	68,262,961	65,016,219	64,974,219	54,292,749	(10,723,470)
Appropriated Fund Balance	-	48,199,863	-	9,104,633	(39,095,230)
Total Revenues	**730,305,877**	**826,191,967**	**783,474,657**	**790,341,082**	**(35,850,885)**
EXPENDITURES					
Salaries & Wages	192,958,417	208,704,201	201,729,663	225,301,152	16,596,951
Fringe Benefits	78,800,192	80,045,307	79,599,936	82,936,502	2,891,195
Services/Materials	108,320,629	121,642,963	119,206,886	116,250,930	(5,392,033)
Other Operating Expenses	138,469,265	168,029,945	167,887,446	167,916,179	(113,766)
Capital Outlay	13,004,151	32,089,825	31,852,022	17,817,888	(14,271,937)
Debt Service	59,713,197	68,909,622	67,299,209	70,795,000	1,885,378
Grant Services	1,745,423	9,159,848	8,345,692	7,958,258	(1,201,590)
Total Operating Expenditures	**593,011,274**	**688,581,711**	**675,920,854**	**688,975,909**	**394,198**
OTHER RESOURCES ALLOCATED					
Transfer Out to Airport	1,787,054	1,342,735	1,342,735	1,342,735	-
Transfer Out to CRA	6,371,372	7,044,749	7,044,749	8,042,453	997,704
Transfer Out to Capital Projects	41,839,149	65,010,782	65,624,467	34,339,072	(30,671,710)
Transfer Out to Central Services	-	-	-	-	-
Transfer Out to CRA Incentives	12,390,000	5,953,727	5,953,727	8,171,362	2,217,635
Transfer Out to Fund Balance	-	18,066,435	-	11,569,729	(6,496,706)
Transfer Out to Misc. Grants	1,152,340	814,655	839,655	1,000,000	185,345
Transfer Out to Other Funds	9,734,570	8,789,803	8,789,803	6,263,623	(2,526,180)
Transfer Out to Special Obligation	29,727,545	29,738,501	29,776,312	29,787,205	48,704
Transfer Out to Tax Increment	849,093	848,869	848,869	848,994	125
Total Other Resources	**103,851,123**	**137,610,256**	**120,220,317**	**101,365,173**	**(36,245,083)**
Total Expenditures	**696,862,397**	**826,191,967**	**796,141,171**	**790,341,082**	**(35,850,885)**
Surplus/(Deficit)	**$ 33,443,480**	**-**	**(12,666,514)**	**-**	**12,666,514**

All Funds Summary

FY 2019 Proposed Revenues



FY 2019 Proposed Expenses



CAM #18-0520
Exhibit 2

General Fund Revenue Summary

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Taxes:						
Property Taxes - Operating	$ 122,985,339	133,789,237	133,639,000	144,246,127	10,456,890	7.8%
Sales and Use Tax	5,913,324	5,860,782	5,860,782	5,913,324	52,542	0.9%
Franchise Fees	22,561,359	23,403,245	22,896,000	23,375,000	(28,245)	-0.1%
Utility Taxes	37,996,029	39,470,601	39,626,785	40,097,601	627,000	1.6%
Total Taxes	**189,456,051**	**202,523,865**	**202,022,567**	**213,632,052**	**11,108,187**	**5.5%**
Licenses and Permits:						
Local Business Taxes	2,910,634	3,001,500	3,063,400	3,201,600	200,100	6.7%
Building Permits	353,921	230,000	300,000	301,000	71,000	30.9%
Total Licenses/Permits	**3,264,555**	**3,231,500**	**3,363,400**	**3,502,600**	**271,100**	**8.4%**
Intergovernmental:						
Federal Grants	25,051	-	-	-	-	0.0%
State-Shared Revenues	17,769,076	18,276,796	18,040,000	18,266,796	(10,000)	-0.1%
Other Local Grants	2,969,195	2,995,517	2,998,000	2,965,168	(30,349)	-1.0%
Total Intergovernmental	**20,763,322**	**21,272,313**	**21,038,000**	**21,231,964**	**(40,349)**	**-0.2%**
Charges for Services:						
General Government	2,208,906	2,162,800	2,200,063	2,417,000	254,200	11.8%
Public Safety	13,529,200	15,210,256	14,092,956	14,155,122	(1,055,134)	-6.9%
Parks and Recreation	565,850	651,000	554,000	604,000	(47,000)	-7.2%
Special Events	121,974	60,000	47,000	65,000	5,000	8.3%
Special Facilities	5,993,674	5,677,451	5,942,250	5,842,420	164,969	2.9%
Pools	619,656	665,000	752,000	561,000	(104,000)	-15.6%
Miscellaneous	187,722	153,571	175,000	150,000	(3,571)	-2.3%
Total Charges for Services	**23,226,982**	**24,580,078**	**23,763,269**	**23,794,542**	**(785,536)**	**-3.2%**
Fines and Forfeits:						
Judgement and Fines	1,308,549	1,320,000	1,287,074	1,263,800	(56,200)	-4.3%
Violations of Local Ordinances	1,072,646	382,200	1,203,000	1,047,200	665,000	174.0%
Total Fines and Forfeitures	**2,381,195**	**1,702,200**	**2,490,074**	**2,311,000**	**608,800**	**35.8%**
Miscellaneous:						
Interest Earnings	1,789,032	1,510,000	1,527,100	1,810,000	300,000	19.9%
Rents and Royalties	4,584,345	4,564,395	4,732,989	4,797,761	233,366	5.1%
Fire Assessment	38,729,577	38,986,684	38,911,171	39,367,096	380,412	1.0%
Return on Investment	22,532,104	22,656,988	22,656,988	23,545,559	888,571	3.9%
Disposal of Fixed Assets	43,044	14,250,001	14,250,001	-	(14,250,001)	-100.0%
Contributions/Donations	527,814	520,273	523,000	454,211	(66,062)	-12.7%
Other Miscellaneous	26,295,300	28,022,381	28,300,843	28,107,079	84,698	0.3%
Total Miscellaneous	**94,501,216**	**110,510,722**	**110,902,092**	**98,081,706**	**(12,429,016)**	**-11.2%**
Other Sources:						
Operating Transfers	940,265	789,375	789,375	-	(789,375)	-100.0%
Total Other Sources	**940,265**	**789,375**	**789,375**	**-**	**(789,375)**	**-100.0%**
Appropriated Fund Balance	**-**	**3,870,792**	**-**	**-**	**(3,870,792)**	**-100.0%**
Total Revenues & Other Resources	**$ 334,533,586**	**368,480,845**	**364,368,777**	**362,553,864**	**(5,926,981)**	**-1.6%**

General Fund Expenditure Summary

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Salaries and Wages:						
Regular Salaries	$ 125,164,102	136,731,639	131,193,593	147,613,007	10,881,368	8.0%
Longevity	2,223,935	2,093,140	2,143,056	2,062,929	(30,211)	(1.4%)
Other Wages	6,274,793	6,649,994	6,665,849	6,995,803	345,809	5.2%
Employee Allowances	1,191,602	1,316,372	1,248,195	1,287,650	(28,722)	(2.2%)
Overtime	9,653,340	8,498,025	8,895,880	8,928,458	430,433	5.1%
Distribution Labor	16,042	500	500	500	-	0.0%
Termination Pay	813,277	673,279	852,395	393,093	(280,186)	(41.6%)
Total Salaries and Wages	**145,337,091**	**155,962,949**	**150,999,468**	**167,281,440**	**11,318,491**	**7.3%**
Fringe Benefits:						
Employee Benefits	270,523	385,570	402,249	317,655	(67,915)	(17.6%)
Pension/Deferred Comp.	26,780,775	27,361,850	27,439,674	25,711,392	(1,650,458)	(6.0%)
FICA Taxes	10,452,953	11,409,635	11,025,289	12,129,415	719,780	6.3%
Insurance Premiums	20,324,740	21,851,103	21,807,793	24,462,377	2,611,274	12.0%
Total Fringe Benefits	**57,828,991**	**61,008,158**	**60,675,005**	**62,620,839**	**1,612,681**	**2.6%**
Services & Materials:						
Professional Services	4,805,753	7,961,845	7,311,636	5,627,352	(2,334,493)	(29.3%)
Other Services	4,957,599	6,122,367	6,549,855	6,509,128	386,761	6.3%
Leases and Rentals	1,820,945	2,035,106	2,032,258	2,129,843	94,737	4.7%
Repair and Maintenance	2,337,125	3,320,650	3,305,173	2,911,710	(408,940)	(12.3%)
Photo/Printing	106,098	263,910	(30,723)	181,160	(82,750)	(31.4%)
Utilities, Communication	8,905,872	8,654,193	8,508,106	9,491,534	837,341	9.7%
Chemicals	93,521	114,768	122,978	113,050	(1,718)	(1.5%)
Fuel & Oil	2,097,277	2,565,856	2,389,491	2,743,537	177,681	6.9%
Supplies	6,336,103	6,376,356	6,616,005	6,871,012	494,656	7.8%
Total Services/Materials	**31,460,293**	**37,415,051**	**36,804,779**	**36,578,326**	**(836,725)**	**(2.2%)**
Other Operating Expenditures:						
Meetings/Schools	994,637	1,567,477	1,577,312	1,480,639	(86,838)	(5.5%)
Contributions/Subsidies	10,376,719	10,579,542	10,580,527	10,627,449	47,907	0.5%
Intragovernmental Charges	24,399,017	27,350,192	27,336,762	28,376,076	1,025,884	3.8%
Insurance Premium	4,256,819	5,769,165	5,769,170	6,550,812	781,647	13.5%
Total Other Expenditures	**40,027,192**	**45,266,376**	**45,263,771**	**47,034,976**	**1,768,600**	**3.9%**
Total Nonoperating Expenditures	**72,984**	**28,000**	**28,000**	**21,000**	**(7,000)**	**(25.0%)**
Capital Outlay:						
Land	-	-	9,439	-	-	0.0%
Equipment	812,327	2,252,034	2,252,035	1,006,450	(1,245,584)	(55.3%)
Total Capital Outlay	**812,327**	**2,252,034**	**2,261,474**	**1,006,450**	**(1,245,584)**	**(55.3%)**
Total Debt Service	**3,425**	**57,887**	**57,887**	**59,517**	**1,630**	0.0%
Other Uses:						
Required Transfers Out	41,437,466	39,464,225	39,464,225	40,615,839	1,151,614	2.9%
Discretionary Tranfers Out	1,070,727	814,655	839,655	1,000,000	185,345	22.8%
Capital Transfers Out	15,673,568	26,211,510	26,211,510	6,335,477	(19,876,033)	(75.8%)
Total Other Uses	**58,181,761**	**66,490,390**	**66,515,390**	**47,951,316**	**(18,539,074)**	**(27.9%)**
Total Expenditures Allocated	**$ 333,724,063**	**368,480,845**	**362,605,774**	**362,553,864**	**(5,926,981)**	**-1.6%**

General Fund Transfers

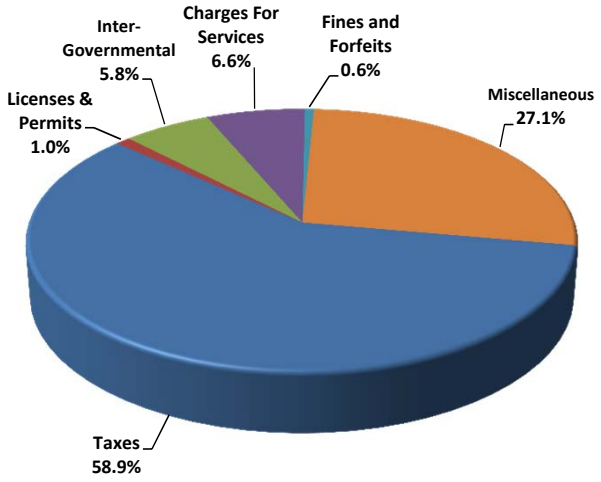
TRANSFERS IN		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed
City Insurance Fund	$	607,786	-	-	-
General Capital Projects		332,479	289,375	289,375	-
Nuisance Abatement Fund		-	500,000	500,000	-
Total Transfer In	**$**	**940,265**	**789,375**	**789,375**	**-**

TRANSFERS OUT		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed
Airport Fund	$	1,787,054	1,342,735	1,342,735	1,342,735
Community Redevelopment Agency (CRA) Fund		6,371,372	7,044,749	7,044,749	8,042,453
Fire Bond Fund		155,991	-	-	-
General Capital Projects		15,673,568	26,211,510	26,211,510	6,335,477
Hurricane Fund		2,538,263	-	-	-
Miscellaneous Grants		1,070,727	814,655	839,655	1,000,000
Sanitation Fund		5,648,951	6,200,000	6,200,000	6,100,000
Special Obligation Bonds		21,574,331	21,856,812	21,856,812	22,233,385
Special Obligation Loans		3,019,995	3,019,929	3,019,929	2,897,266
Vehicle Fund		341,509	-	-	-
Total Transfer Out	**$**	**58,181,761**	**66,490,390**	**66,515,390**	**47,951,316**

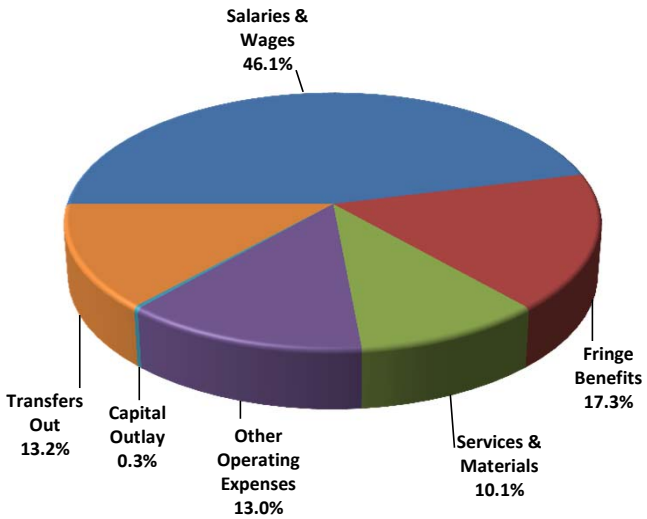
General Fund

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Taxes	$ 189,456,051	202,523,865	202,022,567	213,632,052	11,108,187
Licenses & Permits	3,264,555	3,231,500	3,363,400	3,502,600	271,100
Intergovernmental Revenue	20,763,322	21,272,313	21,038,000	21,231,964	(40,349)
Charges for Services	23,226,982	24,580,078	23,763,269	23,794,542	(785,536)
Fines and Forfeits	2,381,195	1,702,200	2,490,074	2,311,000	608,800
Miscellaneous	94,501,216	110,510,722	110,902,092	98,081,706	(12,429,016)
Transfers and Other Sources	940,265	789,375	789,375	-	(789,375)
Appropriated Fund Balance	-	3,870,792	-	-	(3,870,792)
Total Revenues	**334,533,586**	**368,480,845**	**364,368,777**	**362,553,864**	**(5,926,981)**
EXPENDITURES					
Salaries & Wages	145,337,091	155,962,949	150,999,468	167,281,440	11,318,491
Fringe Benefits	57,828,991	61,008,158	60,675,005	62,620,839	1,612,681
Services & Materials	31,460,293	37,415,051	36,804,779	36,578,326	(836,725)
Other Operating Expenses	40,100,176	45,294,376	45,291,771	47,055,976	1,761,600
Capital Outlay	812,326	2,252,034	2,261,474	1,006,450	(1,245,584)
Debt Services	3,425	57,887	57,887	59,517	1,630
Transfer Out to Airport	1,787,054	1,342,735	1,342,735	1,342,735	-
Transfer Out to CRA	6,371,372	7,044,749	7,044,749	8,042,453	997,704
Transfer Out to Capital Projects	15,673,568	26,211,510	26,211,510	6,335,477	(19,876,033)
Transfer Out to Misc. Grants	1,070,727	814,655	839,655	1,000,000	185,345
Transfer Out to Other Funds	8,684,714	6,200,000	6,200,000	6,100,000	(100,000)
Transfer Out to Special Obligation	24,594,326	24,876,741	24,876,741	25,130,651	253,910
Total Expenses	**333,724,063**	**368,480,845**	**362,605,774**	**362,553,864**	**(5,926,981)**
Surplus/(Deficit)	**$ 809,523**	**-**	**1,763,003**	**-**	**-**
Changes in Available Fund Balance					
Beginning Fund Balance	77,410,674	78,220,197	78,220,197	79,983,200	1,763,003
Ending Fund Balance	78,220,197	74,349,405	79,983,200	79,983,200	5,633,795
Net Change	**$ 809,523**	**(3,870,792)**	**1,763,003**	**-**	**3,870,792**

FY 2019 Proposed Revenues



FY 2019 Proposed Expenses

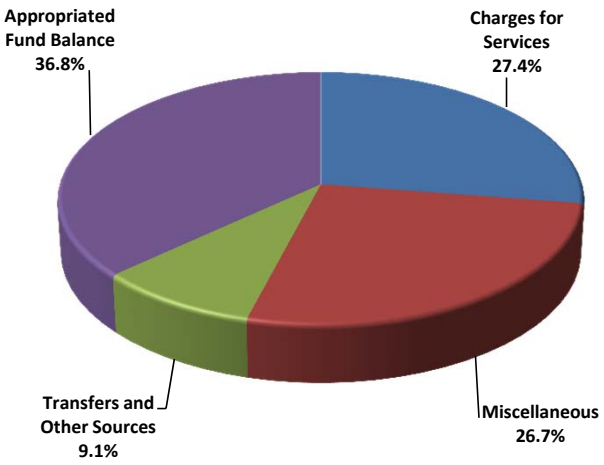


CAM #18-0520
Exhibit 2

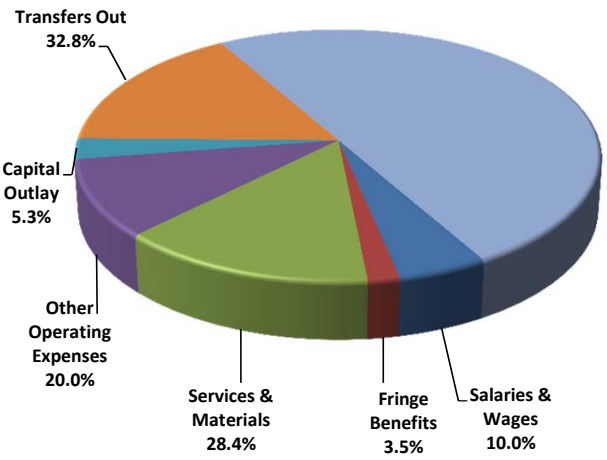
Airport System Fund

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Charges for Services	$ 3,928,719	3,897,382	3,907,136	4,046,153	148,771
Miscellaneous	3,816,044	3,794,876	4,028,125	3,955,055	160,179
Transfers and Other Sources	1,799,539	1,342,735	1,342,735	1,342,735	-
Appropriated Fund Balance	-	7,013,971	-	5,423,265	(1,590,706)
Total Revenues	**9,544,302**	**16,048,964**	**9,277,996**	**14,767,208**	**(1,281,756)**
EXPENDITURES					
Salaries & Wages	1,303,336	1,406,926	1,353,026	1,475,294	68,368
Fringe Benefits	606,145	507,806	492,147	516,154	8,348
Services & Materials	2,120,031	3,972,634	3,956,762	4,188,091	215,457
Other Operating Expenses	2,525,304	2,746,514	2,746,514	2,951,760	205,246
Capital Outlay	265,672	1,839,892	1,839,893	786,000	(1,053,892)
Transfer Out to Capital Projects	-	5,434,239	5,434,239	4,698,680	(735,559)
Transfer Out to Other Funds	2,500	-	-	-	-
Transfer Out to Special Obligation	169,008	140,953	140,953	151,229	10,276
Total Expenses	**6,991,996**	**16,048,964**	**15,963,534**	**14,767,208**	**(1,281,756)**
Surplus/(Deficit)	**$ 2,552,306**	**-**	**(6,685,538)**	**-**	**-**
Changes in Available Fund Balance					
Beginning Net Position	9,556,497	12,108,803	12,108,803	5,423,265	(6,685,538)
Ending Net Position	12,108,803	5,094,832	5,423,265	-	(5,094,832)
Net Change	**$ 2,552,306**	**(7,013,971)**	**(6,685,538)**	**(5,423,265)**	**1,590,706**

FY 2019 Proposed Revenues



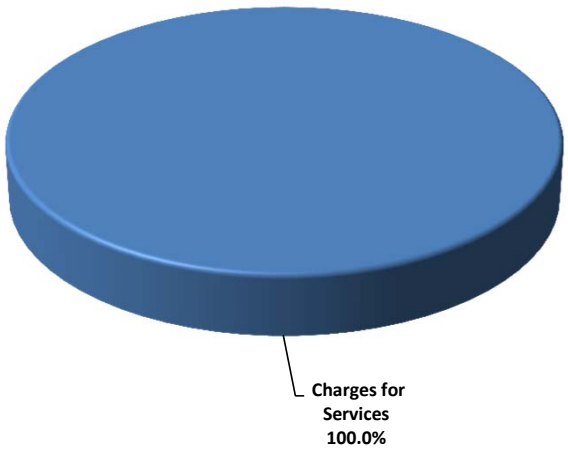
FY 2019 Proposed Expenses



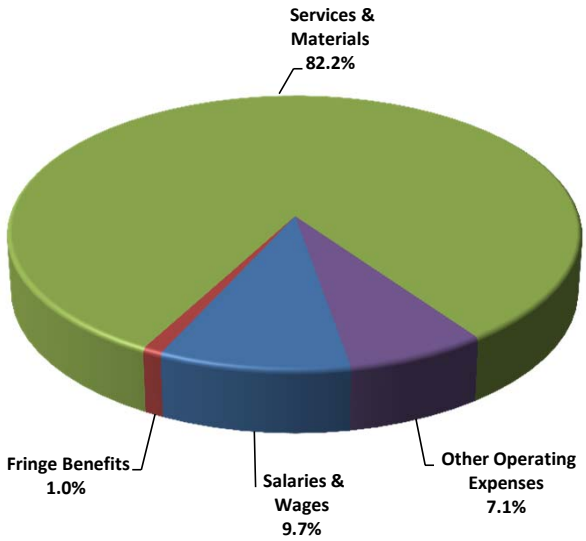
Arts & Science District Garage Fund

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES						
Charges for Services	$	1,752,683	1,703,530	1,655,112	1,898,399	194,869
Transfers and Other Sources		3,732	-	-	-	-
Total Revenues		**1,756,415**	**1,703,530**	**1,655,112**	**1,898,399**	**194,869**
EXPENDITURES						
Salaries & Wages		187,934	174,826	199,812	183,733	8,907
Fringe Benefits		8,615	15,865	18,386	19,290	3,425
Services & Materials		1,336,110	1,347,535	1,271,609	1,560,165	212,630
Other Operating Expenses		103,265	137,889	137,890	135,211	(2,678)
Transfer Out to Capital Projects		-	27,415	27,415	-	(27,415)
Total Expenses		**1,635,924**	**1,703,530**	**1,655,112**	**1,898,399**	**194,869**
Surplus/(Deficit)	**$**	**120,491**	**-**	**-**	**-**	**-**
Changes in Available Fund Balance						
Beginning Fund Balance		-	-	-	-	-
Ending Fund Balance		-	-	-	-	-
Net Change	**$**	**-**	**-**	**-**	**-**	**-**

FY 2019 Proposed Revenues

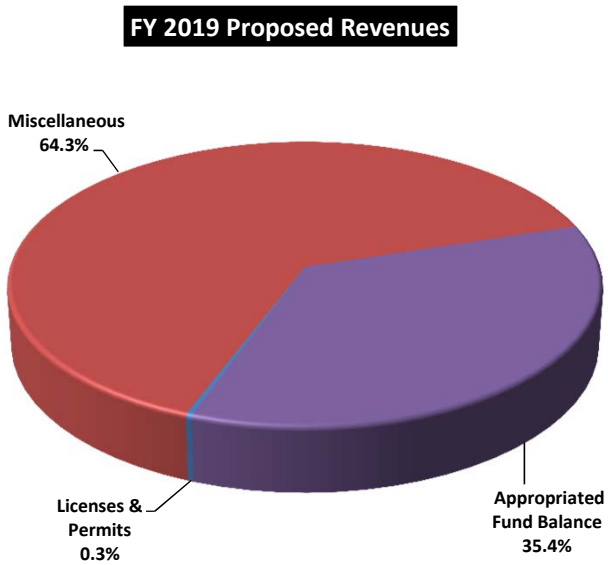


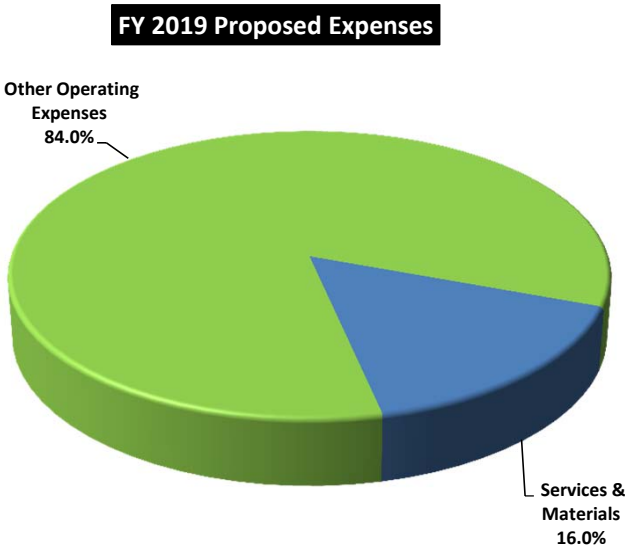
FY 2019 Proposed Expenses



Beach Business Improvement District Fund

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES						
Licenses & Permits	$	3,000	5,000	5,000	5,000	-
Miscellaneous		867,333	959,443	959,443	996,307	36,864
Appropriated Fund Balance		-	784,322	-	547,749	(236,573)
Total Revenues		**870,333**	**1,748,765**	**964,443**	**1,549,056**	**(199,709)**
EXPENDITURES						
Services & Materials		324,061	388,301	388,302	248,294	(140,007)
Other Operating Expenses		711,214	1,289,113	1,289,112	1,300,762	11,649
Transfer Out to Other Funds		-	71,351	71,351	-	(71,351)
Total Expenses		**1,035,275**	**1,748,765**	**1,748,765**	**1,549,056**	**(199,709)**
Surplus/(Deficit)	**$**	**(164,942)**	**-**	**(784,322)**	**-**	**-**
Changes in Available Fund Balance						
Beginning Fund Balance		1,551,491	1,386,549	1,386,549	602,227	(784,322)
Ending Fund Balance		1,386,549	602,227	602,227	54,478	(547,749)
Net Change	**$**	**(164,942)**	**(784,322)**	**(784,322)**	**(547,749)**	**236,573**

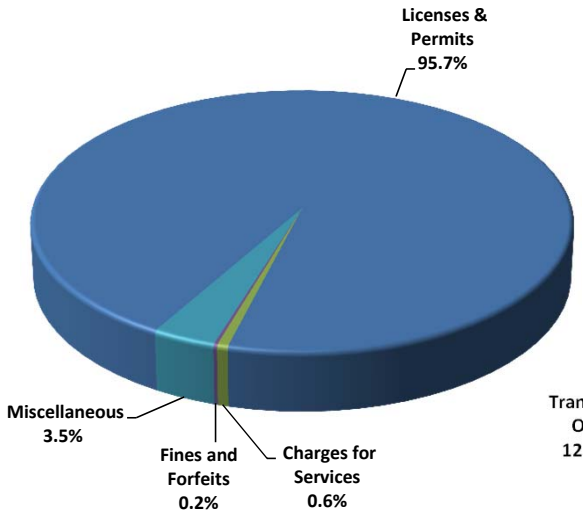




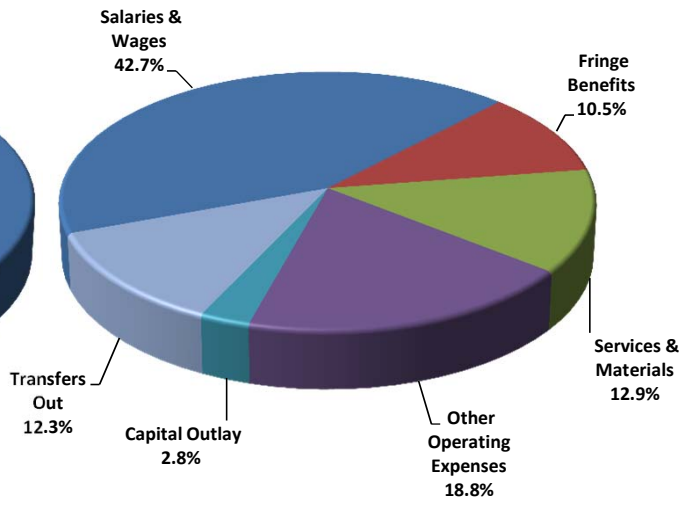
Building Funds

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Licenses & Permits	$ 21,419,855	$ 23,018,793	$ 24,163,494	$ 22,250,750	(768,043)
Charges for Services	134,789	407,074	109,247	145,437	(261,637)
Fines and Forfeits	-	75,000	-	35,000	(40,000)
Miscellaneous	694,098	788,199	600,574	801,679	13,480
Transfers and Other Sources	14,497	-	-	-	-
Total Revenues	**22,263,239**	**24,289,066**	**24,873,315**	**23,232,866**	**(1,056,200)**
EXPENDITURES					
Salaries & Wages	6,963,773	7,787,323	7,320,782	9,919,588	2,132,265
Fringe Benefits	2,439,734	2,473,132	2,411,391	2,440,023	(33,109)
Services & Materials	2,015,752	4,561,199	4,542,730	3,004,513	(1,556,686)
Other Operating Expenses	3,071,194	4,200,421	4,212,402	4,354,803	154,382
Capital Outlay	142,464	579,080	579,080	659,084	80,004
Transfer Out to Capital Projects	-	1,110,489	1,110,489	1,294,495	184,006
Transfer Out to Fund Balance	-	3,182,167	-	1,277,653	(1,904,514)
Transfer Out to Other Funds	16,997	-	-	-	-
Transfer Out to Special Obligation	439,645	395,255	395,255	282,707	(112,548)
Total Expenses	**15,089,559**	**24,289,066**	**20,572,129**	**23,232,866**	**(1,056,200)**
Surplus/(Deficit)	**$ 7,173,680**	**-**	**4,301,186**	**-**	**-**
Changes in Available Fund Balance					
Beginning Fund Balance	29,307,814	36,481,494	36,481,494	40,782,680	4,301,186
Ending Fund Balance	36,481,494	39,663,661	40,782,680	42,060,333	2,396,672
Net Change	**$ 7,173,680**	**3,182,167**	**4,301,186**	**1,277,653**	**(1,904,514)**

FY 2019 Proposed Revenues



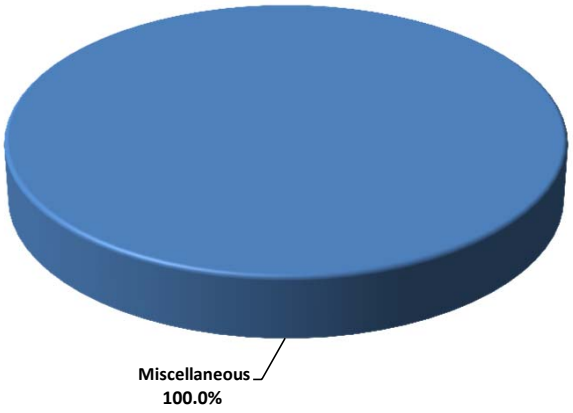
FY 2019 Proposed Expenses



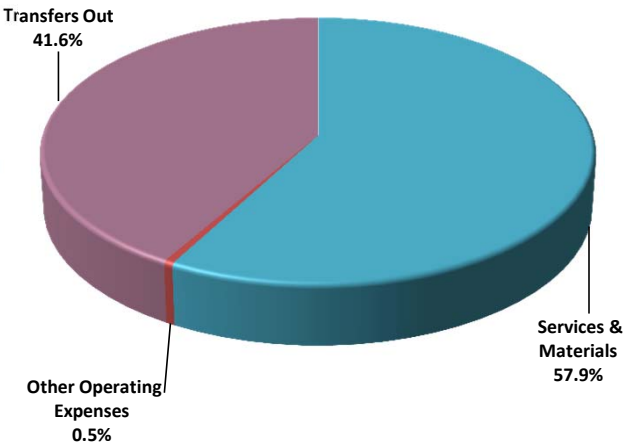
Cemetery Perpetual Care Fund

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Miscellaneous	$ 3,230,199	1,452,500	3,088,382	1,452,500	-
Total Revenues	**3,230,199**	**1,452,500**	**3,088,382**	**1,452,500**	**-**
EXPENDITURES					
Services & Materials	866,536	840,000	845,097	840,000	-
Other Operating Expenses	-	32,446	32,446	7,607	(24,839)
Transfer Out to Fund Balance	-	580,054	-	604,893	24,839
Total Expenses	**866,536**	**1,452,500**	**877,543**	**1,452,500**	**-**
Surplus/(Deficit)	**$ 2,363,663**	**-**	**2,210,839**	**-**	**-**
Changes in Available Fund Balance					
Beginning Fund Balance	11,892,918	14,256,581	14,256,581	16,467,420	2,210,839
Ending Fund Balance	14,256,581	14,836,635	16,467,420	17,072,313	2,235,678
Net Change	**$ 2,363,663**	**580,054**	**2,210,839**	**604,893**	**24,839**

FY 2019 Proposed Revenues

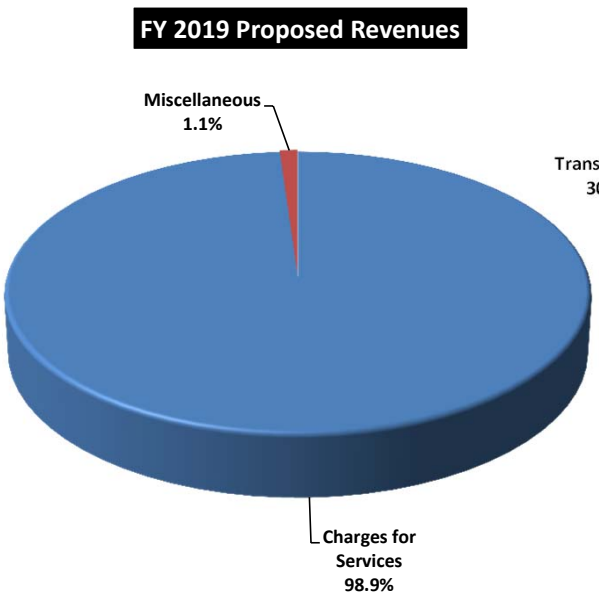


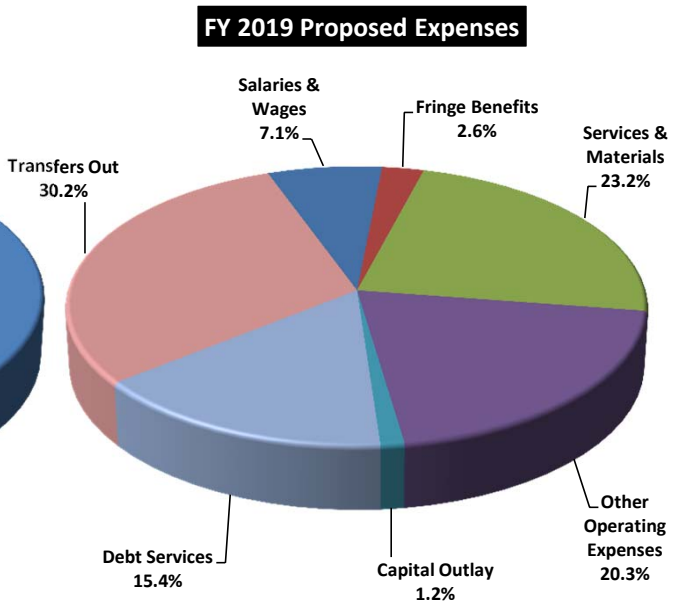
FY 2019 Proposed Expenses



Central Region/Wastewater Fund

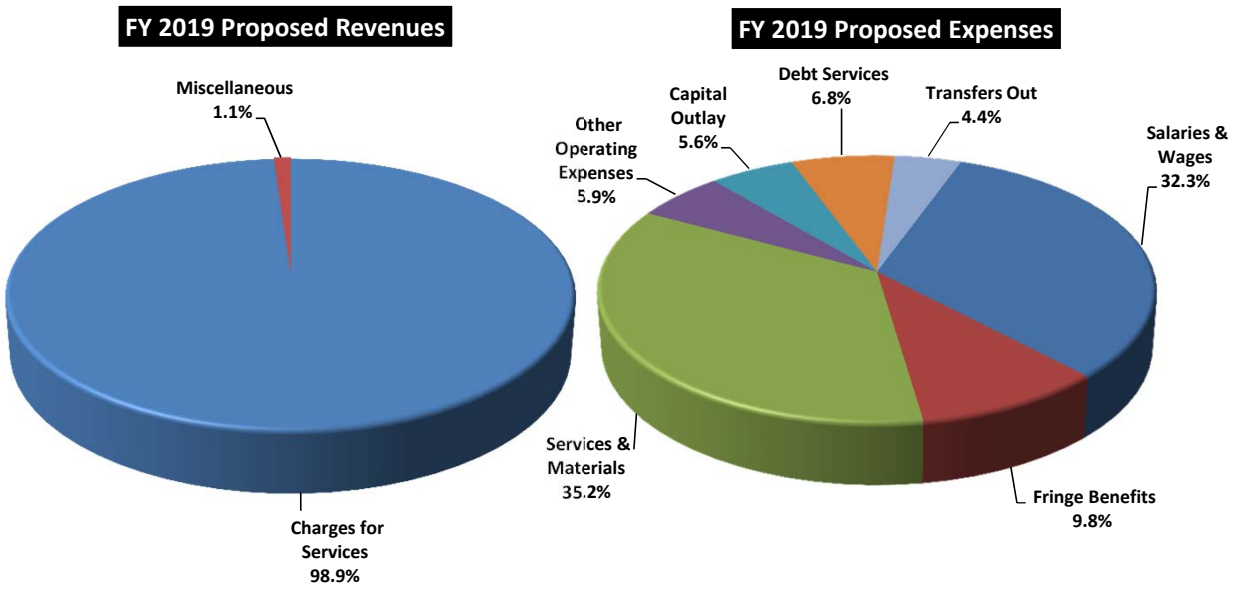
	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Charges for Services	$ 24,996,937	27,770,803	31,358,172	31,666,244	3,895,441
Miscellaneous	472,067	293,014	303,209	347,956	54,942
Transfers and Other Sources	47,533	-	-	-	-
Appropriated Fund Balance	-	1,964,556	-	-	(1,964,556)
Total Revenues	**25,516,537**	**30,028,373**	**31,661,381**	**32,014,200**	**1,985,827**
EXPENDITURES					
Salaries & Wages	1,694,962	2,213,121	1,851,285	2,275,095	61,974
Fringe Benefits	794,012	805,260	760,301	820,938	15,678
Services & Materials	6,554,182	8,151,934	8,468,614	7,435,271	(716,663)
Other Operating Expenses	6,302,358	6,520,459	6,523,379	6,509,656	(10,803)
Capital Outlay	24,251	1,058,027	1,058,027	376,700	(681,327)
Debt Services	1,599,016	1,726,559	3,446,762	4,925,487	3,198,928
Transfer Out to Capital Projects	-	9,396,382	9,396,382	9,527,334	130,952
Transfer Out to Other Funds	1,875	-	-	-	-
Transfer Out to Special Obligation	165,268	156,631	156,631	143,719	(12,912)
Total Expenses	**17,135,924**	**30,028,373**	**31,661,381**	**32,014,200**	**1,985,827**
Surplus/(Deficit)	**$ 8,380,613**	**-**	**-**	**-**	**-**
Changes in Available Net Position					
Beginning Net Position	(5,825,655)	2,554,958	2,554,958	2,554,958	-
Ending Net Position	2,554,958	590,402	2,554,958	2,554,958	1,964,556
Net Change	**$ 8,380,613**	**(1,964,556)**	**-**	**-**	**1,964,556**





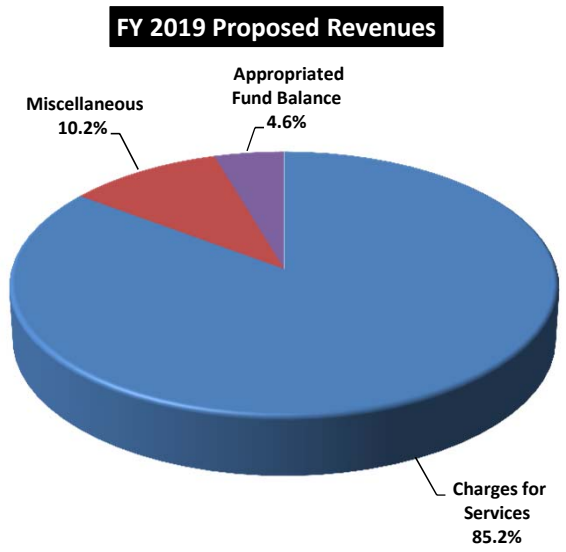
Central Services Fund
(Information Technology Services)

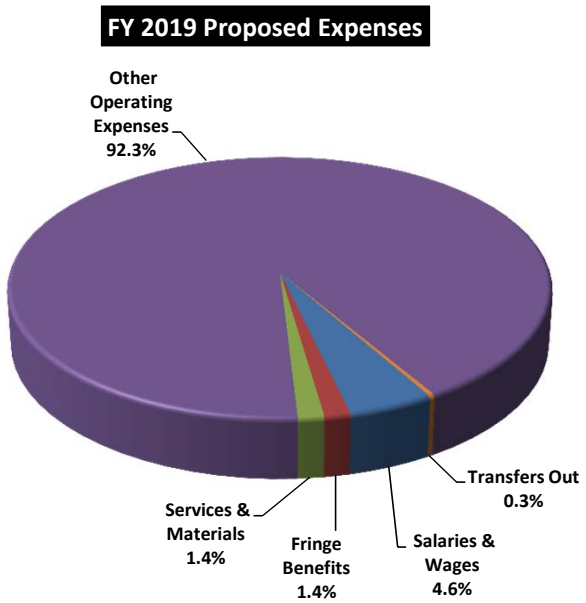
	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Charges for Services	$ 19,709,244	21,335,072	21,335,072	21,766,944	431,872
Miscellaneous	268,421	211,237	218,359	234,234	22,997
Transfers and Other Sources	4,603	12,000	-	-	(12,000)
Appropriated Fund Balance	-	1,053,309	-	30,439	(1,022,870)
Total Revenues	**19,982,268**	**22,611,618**	**21,553,431**	**22,031,617**	**(580,001)**
EXPENDITURES					
Salaries & Wages	5,893,285	6,722,688	6,479,964	7,112,069	389,381
Fringe Benefits	2,394,975	2,191,957	2,166,870	2,168,350	(23,607)
Services & Materials	5,616,978	9,105,287	8,988,656	7,747,134	(1,358,153)
Other Operating Expenses	1,737,132	1,306,433	1,331,138	1,306,806	373
Capital Outlay	306,182	742,011	692,011	1,237,778	495,767
Debt Services	495,366	1,499,603	1,499,603	1,499,604	1
Transfer Out to Capital Projects	-	14,746	14,746	1,753	(12,993)
Transfer Out to Other Funds	750	-	-	-	-
Transfer Out to Special Obligation	1,037,275	1,028,893	1,028,893	958,123	(70,770)
Total Expenses	**17,481,943**	**22,611,618**	**22,201,881**	**22,031,617**	**(580,001)**
Surplus/(Deficit)	**$ 2,500,325**	**-**	**(648,450)**	**-**	**-**
Changes in Available Net Position					
Beginning Net Position	(1,491,193)	1,009,132	1,009,132	360,682	(648,450)
Ending Net Position	1,009,132	(44,177)	360,682	330,243	374,420
Net Change	**$ 2,500,325**	**(1,053,309)**	**(648,450)**	**(30,439)**	**1,022,870**



City Property & Casualty Insurance Fund

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES						
Charges for Services	$	7,823,805	14,501,162	14,501,162	17,036,982	2,535,820
Miscellaneous		1,602,413	1,876,489	1,505,423	2,032,962	156,473
Appropriated Fund Balance		-	176,158	-	910,000	733,842
Total Revenues		**9,426,218**	**16,553,809**	**16,006,585**	**19,979,944**	**3,426,135**
EXPENDITURES						
Salaries & Wages		1,047,973	877,479	831,659	925,851	48,372
Fringe Benefits		416,611	271,775	263,364	270,147	(1,628)
Services & Materials		242,071	281,164	365,946	273,193	(7,971)
Other Operating Expenses		8,074,326	15,068,169	15,602,273	18,452,433	3,384,264
Capital Outlay		22,089	-	-	-	-
Transfer Out Insurance Reimbursement		947,232	-	-	-	-
Transfer Out to Special Obligation		84,259	55,222	55,222	58,320	3,098
Total Expenses		**10,834,561**	**16,553,809**	**17,118,464**	**19,979,944**	**3,426,135**
Surplus/(Deficit)	**$**	**(1,408,343)**	**-**	**(1,111,879)**	**-**	**-**
Changes in Available Net Position						
Beginning Net Position		3,737,627	2,329,284	2,329,284	1,217,405	(1,111,879)
Ending Net Position		2,329,284	2,153,126	1,217,405	307,405	(1,845,721)
Net Change	**$**	**(1,408,343)**	**(176,158)**	**(1,111,879)**	**(910,000)**	**(733,842)**

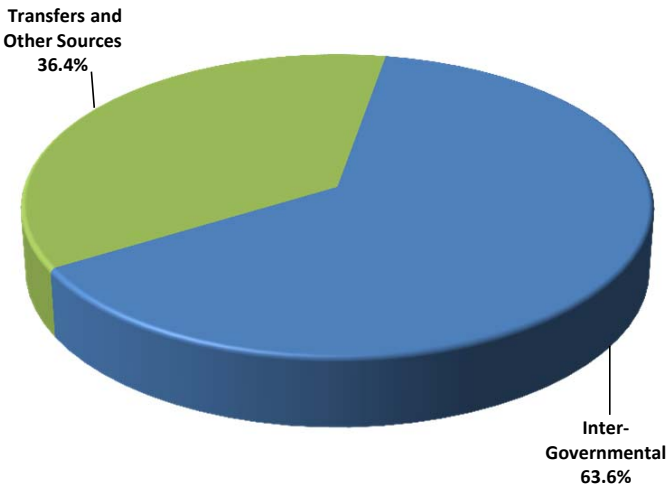




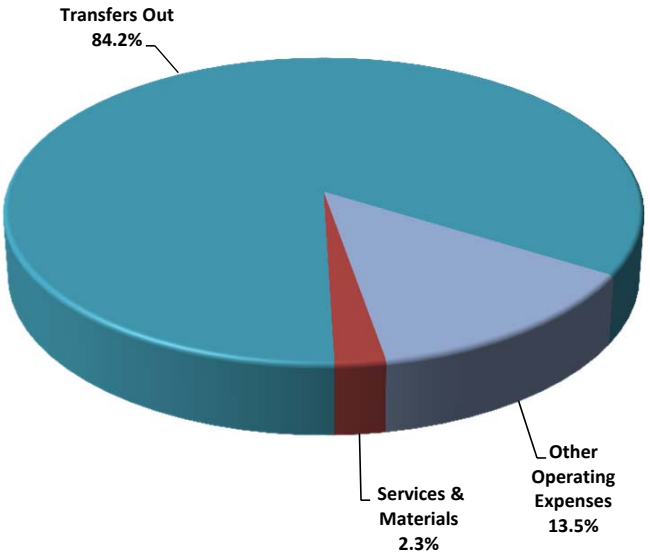
Community Redevelopment Agency
Central Beach Area Fund

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Intergovernment Revenue	$ 5,313,369	5,537,158	5,537,158	6,078,917	541,759
Miscellaneous	276,336	18,055	9,373	-	(18,055)
Transfers and Other Sources	3,004,395	3,167,977	3,167,977	3,478,110	310,133
Appropriated Fund Balance	-	4,507	-	-	(4,507)
Total Revenues	**8,594,100**	**8,727,697**	**8,714,508**	**9,557,027**	**829,330**
EXPENDITURES					
Services & Materials	173,149	513,673	468,317	218,156	(295,517)
Other Operating Expenses	999,643	1,366,458	1,355,029	1,294,465	(71,993)
Transfer Out to Capital Projects	7,371,547	6,847,566	6,878,910	8,044,406	1,196,840
Transfer Out to Miscellaneous	79,152	-	-	-	-
Total Expenses	**8,623,491**	**8,727,697**	**8,702,256**	**9,557,027**	**829,330**
Surplus/(Deficit)	**$ (29,391)**	**-**	**12,252**	**-**	**-**
Changes in Available Fund Balance					
Beginning Fund Balance	17,139	(12,252)	(12,252)	-	12,252
Ending Fund Balance	(12,252)	(16,759)	-	-	16,759
Net Change	**$ (29,391)**	**(4,507)**	**12,252**	**-**	**4,507**

FY 2019 Proposed Revenues

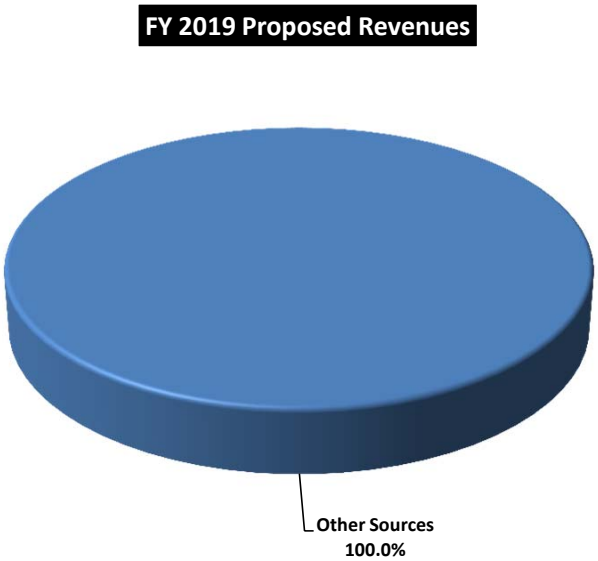


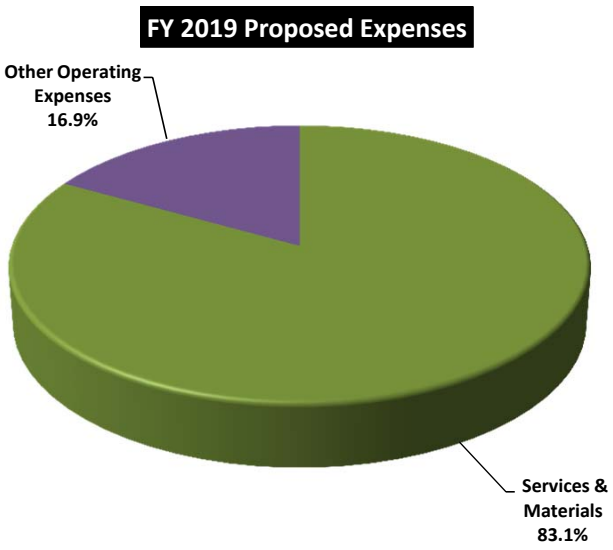
FY 2019 Proposed Expenses



Community Redevelopment Agency
Central City Area Fund

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES						
Miscellaneous	$	(338)	622	541	-	(622)
Transfers and Other Sources		148,736	231,450	231,450	321,947	90,497
Appropriated Fund Balance		-	96,890	-	-	(96,890)
Total Revenues		**148,398**	**328,962**	**231,991**	**321,947**	**(7,015)**
EXPENDITURES						
Services & Materials		(81)	286,690	189,099	267,522	(19,168)
Other Operating Expenses		17,176	42,272	42,272	54,425	12,153
Transfer Out to Capital Projects		56,197	-	-	-	-
Total Expenses		**73,292**	**328,962**	**231,371**	**321,947**	**(7,015)**
Surplus/(Deficit)	**$**	**75,106**	**-**	**620**	**-**	**-**
Changes in Available Fund Balance						
Beginning Fund Balance		(75,726)	(620)	(620)	-	620
Ending Fund Balance		(620)	(97,510)	-	-	97,510
Net Change	**$**	**75,106**	**(96,890)**	**620**	**-**	**96,890**

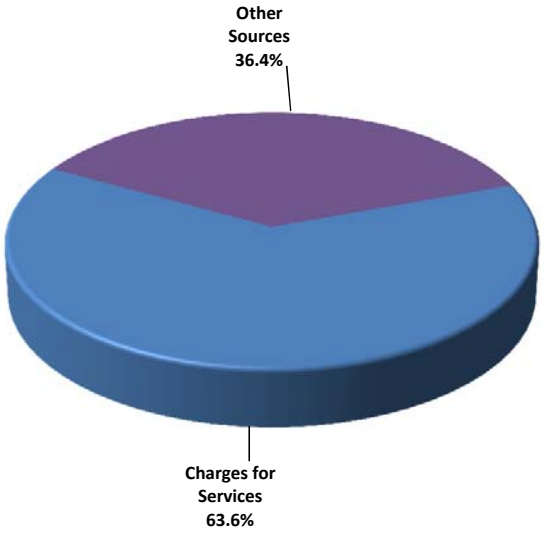




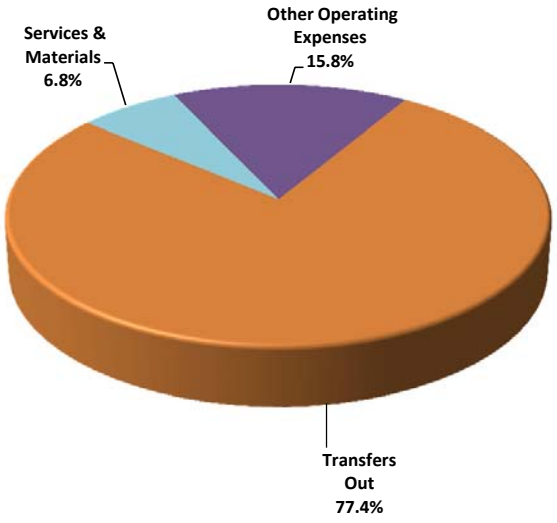
Community Redevelopment Agency
NW Progresso Flagler Heights Area Fund

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Intergovernment Revenue	$ 5,689,155	6,370,106	6,370,106	7,413,548	1,043,442
Miscellaneous	116,381	23,870	116,101	-	(23,870)
Transfers and Other Sources	10,211,259	3,645,322	3,645,322	4,242,396	597,074
Appropriated Fund Balance	-	83,991	-	-	(83,991)
Total Revenues	**16,016,795**	**10,123,289**	**10,131,529**	**11,655,944**	**1,532,655**
EXPENDITURES					
Salaries & Wages	(17,501)	-	-	-	-
Fringe Benefits	(1,371)	-	-	-	-
Services & Materials	631,293	1,491,476	1,221,892	792,520	(698,956)
Other Operating Expenses	1,348,109	1,815,529	1,789,530	1,838,068	22,539
Capital Outlay	60,766	13,688	13,688	5,000	(8,688)
Transfer Out to Capital Projects	834,485	-	303,823	-	-
Transfer Out to CRA Incentives	12,390,000	5,953,727	5,953,727	8,171,362	2,217,635
Transfer Out to Tax Increment Revenue Bonds	849,093	848,869	848,869	848,994	125
Total Expenses	**16,094,874**	**10,123,289**	**10,131,529**	**11,655,944**	**1,532,655**
Surplus/(Deficit)	**$ (78,079)**	**-**	**-**	**-**	**-**
Changes in Available Fund Balance					
Beginning Fund Balance	139,246	61,167	61,167	61,167	-
Ending Fund Balance	61,167	(22,824)	61,167	61,167	83,991
Net Change	**$ (78,079)**	**(83,991)**	**-**	**-**	**83,991**

FY 2019 Proposed Revenues



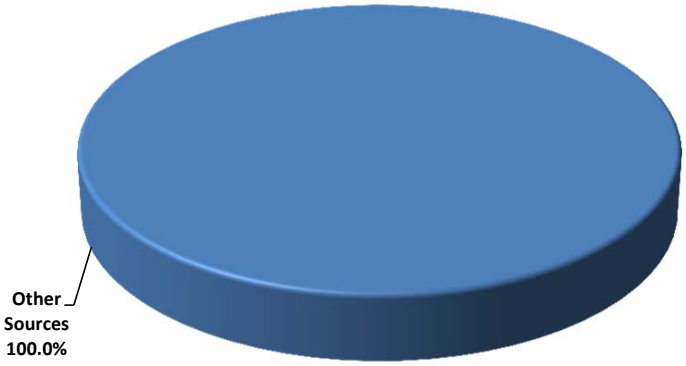
FY 2019 Proposed Expenses



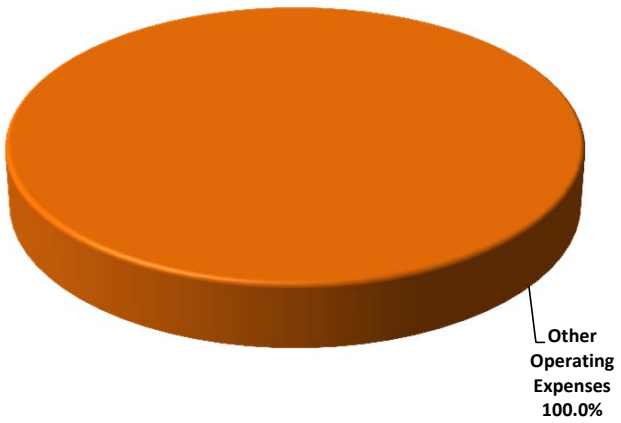
Community Redevelopment Agency
Business Incentives Fund

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES						
Transfers and Other Sources	$	12,390,000	5,953,727	5,953,727	8,171,362	2,217,635
Appropriated Fund Balance		-	9,064,399	-	-	(9,064,399)
Total Revenues		**12,390,000**	**15,018,126**	**5,953,727**	**8,171,362**	**(6,846,764)**
EXPENDITURES						
Other Operating Expenses		1,663,718	15,018,126	15,018,126	8,171,362	(6,846,764)
Transfer Out to Capital Projects		1,661,883	-	-	-	-
Total Expenses		**3,325,601**	**15,018,126**	**15,018,126**	**8,171,362**	**(6,846,764)**
Surplus/(Deficit)	**$**	**9,064,399**	**-**	**(9,064,399)**	**-**	**-**
Changes in Available Fund Balance						
Beginning Fund Balance		-	9,064,399	9,064,399	-	(9,064,399)
Ending Fund Balance		9,064,399	-	-	-	-
Net Change	**$**	**9,064,399**	**(9,064,399)**	**(9,064,399)**	**-**	**(9,064,399)**

FY 2019 Proposed Revenues

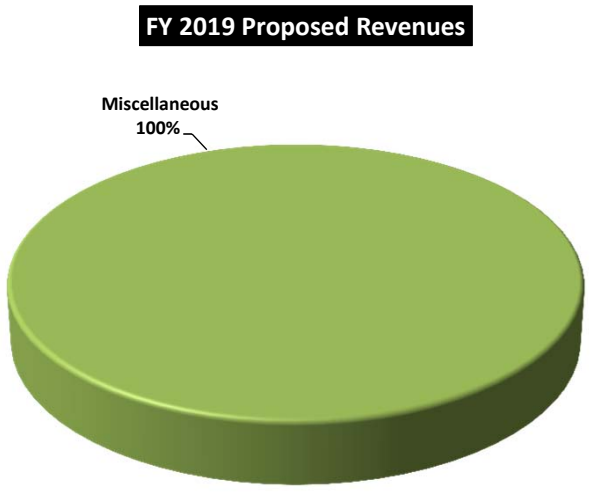


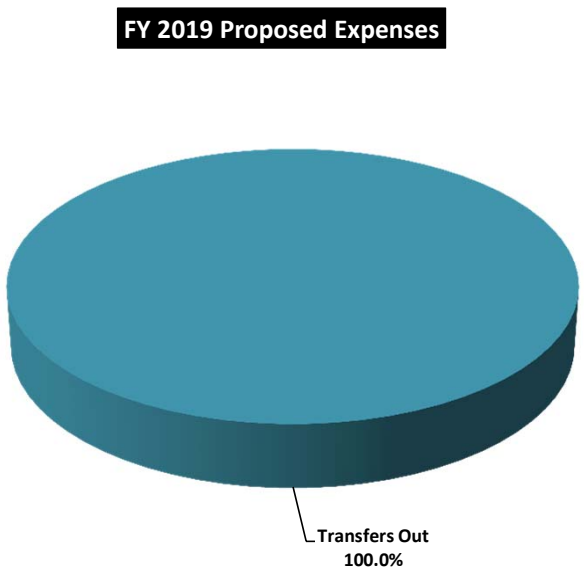
FY 2019 Proposed Expenses



Drug Enforcement Agency Confiscated Property Fund - Justice Task Force

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Fines and Forfeits	$ 209,220	-	747,353	-	-
Miscellaneous	12,605	17,590	1,655	9,413	(8,177)
Appropriated Fund Balance	-	435,932	-	-	(435,932)
Total Revenues	**221,825**	**453,522**	**749,008**	**9,413**	**(444,109)**
EXPENDITURES					
Services & Materials	498,701	249,254	214,986	-	(249,254)
Other Operating Expenses	20,000	-	-	-	-
Capital Outlay	189,890	204,268	467,012	-	(204,268)
Transfer Out to Fund Balance	-	-	-	9,413	9,413
Total Expenses	**708,591**	**453,522**	**681,998**	**9,413**	**(444,109)**
Surplus/(Deficit)	**$ (486,766)**	**-**	**67,010**	**-**	**-**
Changes in Available Fund Balance					
Beginning Fund Balance	1,489,981	1,003,215	1,003,215	1,070,225	67,010
Ending Fund Balance	1,003,215	567,283	1,070,225	1,079,638	512,355
Net Change	**$ (486,766)**	**(435,932)**	**67,010**	**9,413**	**579,365**

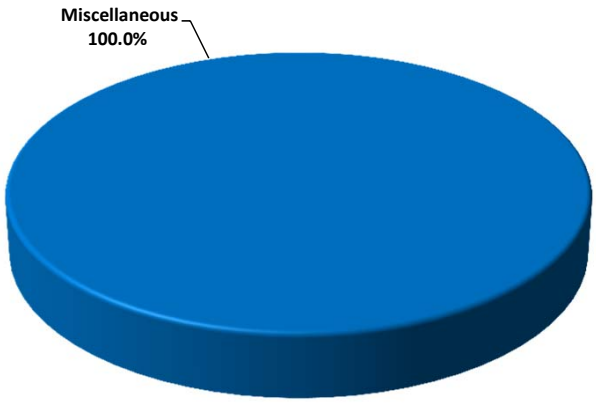




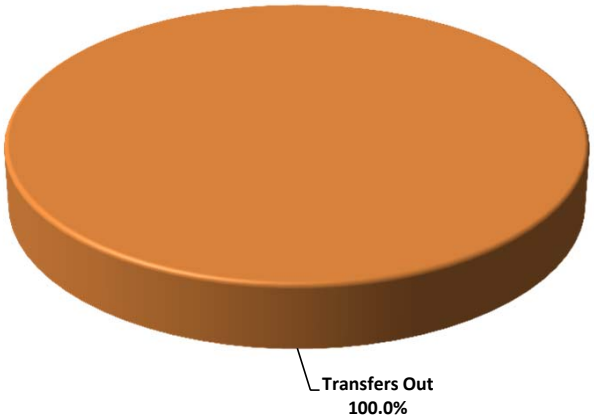
Drug Enforcement Agency Confiscated Property Fund - Treasury

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES						
Miscellaneous	$	4,058	-	289	6,320	6,320
Appropriated Fund Balance		-	266,248	-	-	(266,248)
Total Revenues		**4,058**	**266,248**	**289**	**6,320**	**(259,928)**
EXPENDITURES						
Salaries & Wages		(292,323)	-	-	-	-
Fringe Benefits		(108,481)	-	-	-	-
Other Operating Expenses		32,000	-	-	-	-
Capital Outlay		330,629	266,248	-	-	(266,248)
Transfer Out to Fund Balance		-	-	-	6,320	6,320
Transfer Out to Capital Projects		-	-	-	-	-
Total Expenses		**(38,175)**	**266,248**	**-**	**6,320**	**(259,928)**
Surplus/(Deficit)	**$**	**42,233**	**-**	**289**	**-**	**-**
Changes in Available Fund Balance						
Beginning Fund Balance		143,538	109,421	109,421	109,710	289
Ending Fund Balance		109,421	(156,827)	109,710	116,030	272,857
Net Change	**$**	**(34,117)**	**(266,248)**	**289**	**6,320**	**272,568**

FY 2019 Proposed Revenues



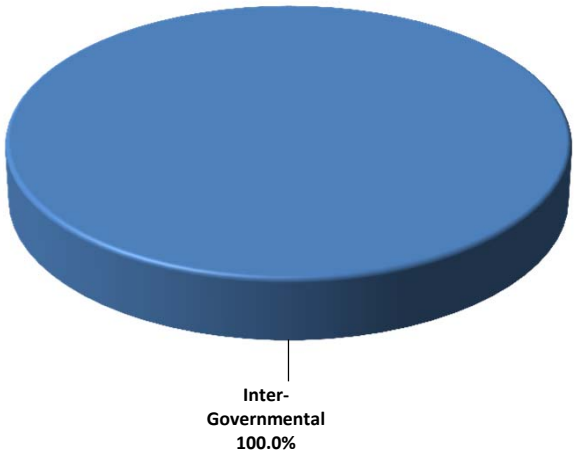
FY 2019 Proposed Expenses



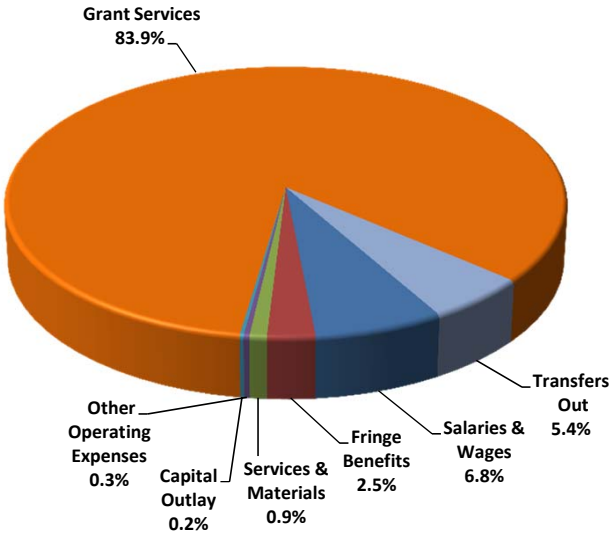
Housing and Community Development Grants Fund

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Intergovernment Revenue	$ 8,443,545	9,159,848	9,159,848	9,477,967	318,119
Miscellaneous	405,290	-	-	-	-
Total Revenues	**8,848,835**	**9,159,848**	**9,159,848**	**9,477,967**	**318,119**
EXPENDITURES					
Salaries & Wages	659,908	-	644,570	643,241	643,241
Fringe Benefits	77,549	-	248,234	232,795	232,795
Services & Materials	6,589,266	-	43,725	84,820	84,820
Other Operating Expenses	19,664	-	17,453	28,506	28,506
Capital Outlay	91,578	-	-	18,583	18,583
Grant Services	1,410,870	9,159,848	7,668,055	7,958,258	(1,201,590)
Transfer Out to Capital Projects	-	-	500,000	500,000	500,000
Transfer Out to Special Obligation	-	-	37,811	11,764	11,764
Total Expenses	**8,848,835**	**9,159,848**	**9,159,848**	**9,477,967**	**318,119**
Surplus/(Deficit)	**$ -**	**-**	**-**	**-**	**-**
Changes in Available Fund Balance					
Beginning Fund Balance	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-
Net Change	**$ -**	**-**	**-**	**-**	**-**

FY 2019 Proposed Revenues



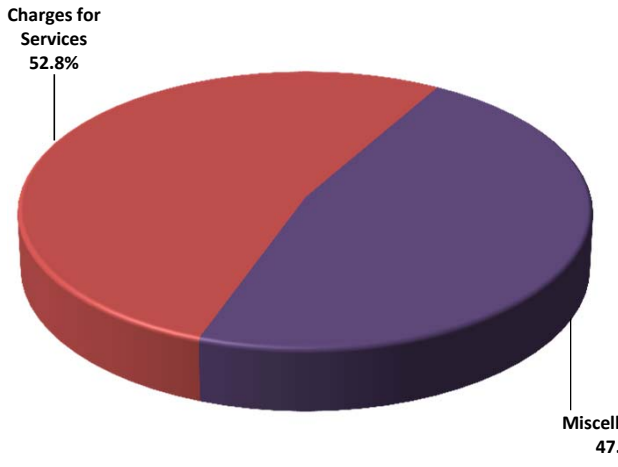
FY 2019 Proposed Expenses



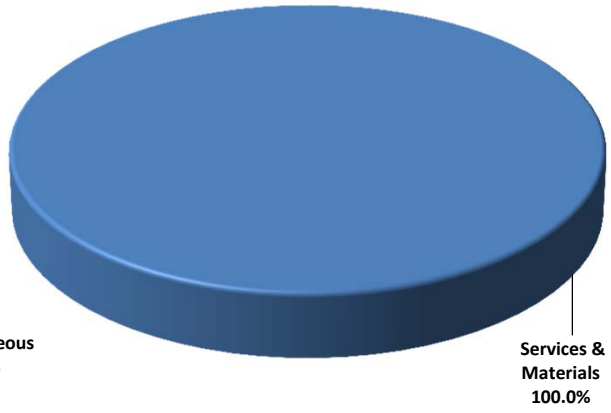
Nuisance Abatement Fund

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES						
Charges for Services	$	118,844	166,110	95,000	110,100	(56,010)
Miscellaneous		104,369	591,757	334,628	98,492	(493,265)
Appropriated Fund Balance		-	10,000	-	-	(10,000)
Total Revenues		**223,213**	**767,867**	**429,628**	**208,592**	**(559,275)**
EXPENDITURES						
Services & Materials		142,242	267,867	267,868	208,592	(59,275)
Other Operating Expenses		398	-	-	-	-
Transfer Out to General Fund		-	500,000	500,000	-	(500,000)
Total Expenses		**142,640**	**767,867**	**767,868**	**208,592**	**(559,275)**
Surplus/(Deficit)	**$**	**80,573**	**-**	**(338,240)**	**-**	**-**
Changes in Available Fund Balance						
Beginning Fund Balance		315,196	395,769	395,769	57,529	(338,240)
Ending Fund Balance		395,769	385,769	57,529	57,529	(328,240)
Net Change	**$**	**80,573**	**(10,000)**	**(338,240)**	**-**	**10,000**

FY 2019 Proposed Revenues



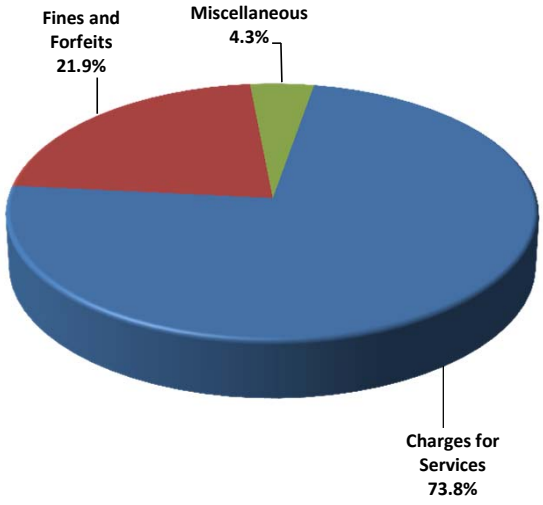
FY 2019 Proposed Expenses



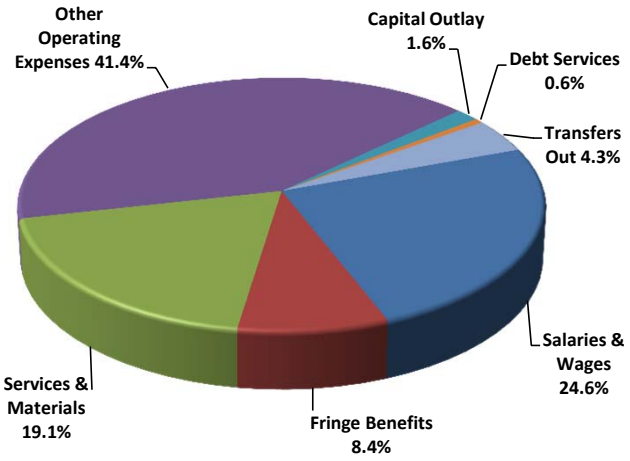
Parking System Fund

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Charges for Services	$ 15,028,078	13,486,246	14,969,567	13,446,216	(40,030)
Fines and Forfeits	3,337,244	4,006,000	3,200,095	4,001,000	(5,000)
Miscellaneous	979,607	818,958	937,490	789,102	(29,856)
Transfers and Other Sources	20,858	13,000,000	13,000,000	-	(13,000,000)
Total Revenues	**19,365,787**	**31,311,204**	**32,107,152**	**18,236,318**	**(13,074,886)**
EXPENDITURES					
Salaries & Wages	3,928,295	4,240,135	4,087,254	4,502,180	262,045
Fringe Benefits	1,647,567	1,482,820	1,397,379	1,525,230	42,410
Services & Materials	4,943,257	4,010,714	4,010,714	3,476,941	(533,773)
Other Operating Expenses	6,268,101	6,471,766	6,463,086	7,549,858	1,078,092
Capital Outlay	482,970	626,095	626,095	286,000	(340,095)
Debt Services	-	-	248,114	115,241	115,241
Transfer Out to Capital Projects	13,000,000	1,455,933	1,234,451	917	(1,455,016)
Transfer Out to Miscellaneous	2,461	-	-	-	-
Transfer Out to Other Funds	2,125	-	-	-	-
Transfer Out to Fund Balance	-	12,730,856	-	530,915	(12,199,941)
Transfer Out to Special Obligation	309,856	292,885	292,885	249,036	(43,849)
Total Expenses	**30,584,632**	**31,311,204**	**18,359,978**	**18,236,318**	**(13,074,886)**
Surplus/(Deficit)	**$ (11,218,845)**	**-**	**13,747,174**	**-**	**-**
Changes in Available Net Position					
Beginning Net Position	13,851,927	2,633,082	2,633,082	16,380,256	13,747,174
Ending Net Position	2,633,082	15,363,938	16,380,256	16,911,171	1,547,233
Net Change	**$ (11,218,845)**	**12,730,856**	**13,747,174**	**530,915**	**(12,199,941)**

FY 2019 Proposed Revenues



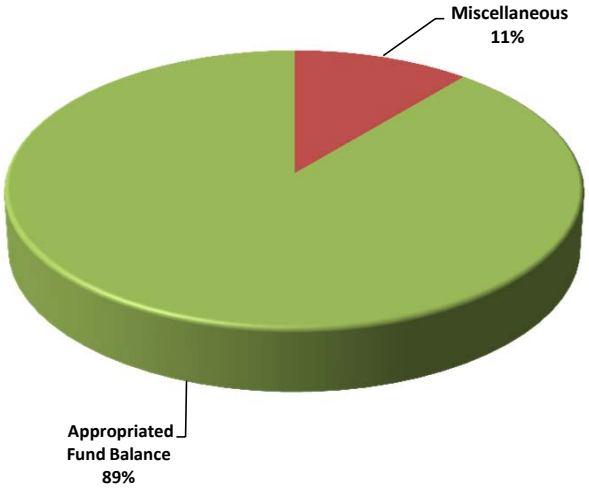
FY 2019 Proposed Expenses



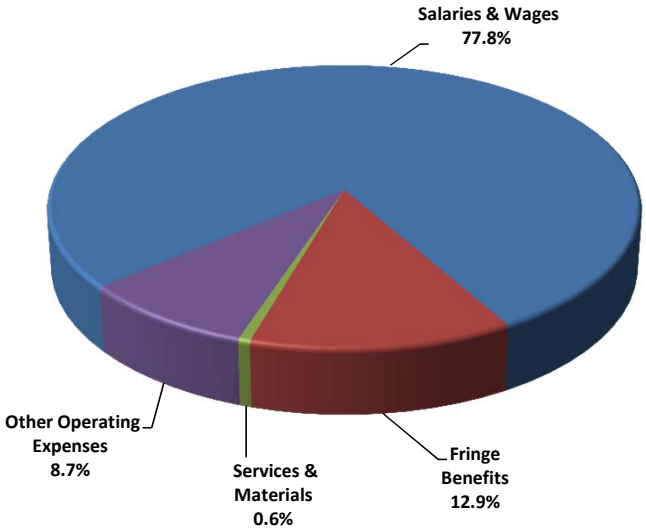
Police Confiscation Fund

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES						
Fines and Forfeits	$	472,237	-	114,710	-	-
Miscellaneous		6,678	4,538	1,277	6,134	1,596
Appropriated Fund Balance		-	229,900	-	49,251	(180,649)
Total Revenues		**478,915**	**234,438**	**115,987**	**55,385**	**(179,053)**
EXPENDITURES						
Salaries & Wages		2,418	43,497	39,268	43,040	(457)
Fringe Benefits		3,003	15,342	15,277	7,166	(8,176)
Services & Materials		61,468	110,799	90,046	379	(110,420)
Other Operating Expenses		25,000	64,800	64,800	4,800	(60,000)
Capital Outlay		24,363	-	-	-	-
Total Expenses		**116,252**	**234,438**	**209,391**	**55,385**	**(179,053)**
Surplus/(Deficit)	**$**	**362,663**	**-**	**(93,404)**	**-**	**-**
Changes in Available Fund Balance						
Beginning Fund Balance		468,276	830,939	830,939	737,535	(93,404)
Ending Fund Balance		830,939	601,039	737,535	688,284	87,245
Net Change	**$**	**362,663**	**(229,900)**	**(93,404)**	**(49,251)**	**180,649**

FY 2019 Proposed Revenues



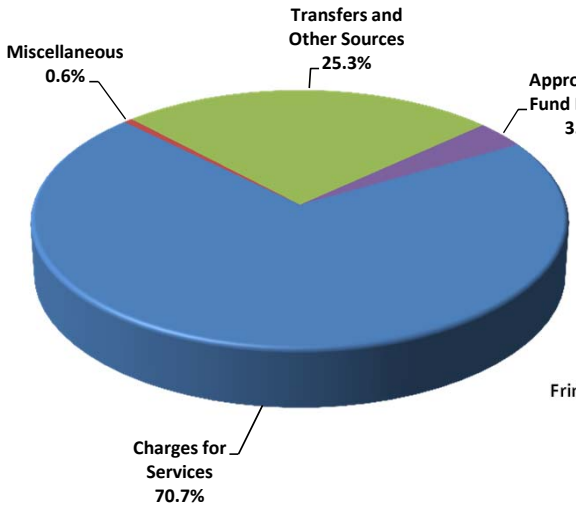
FY 2019 Proposed Expenses



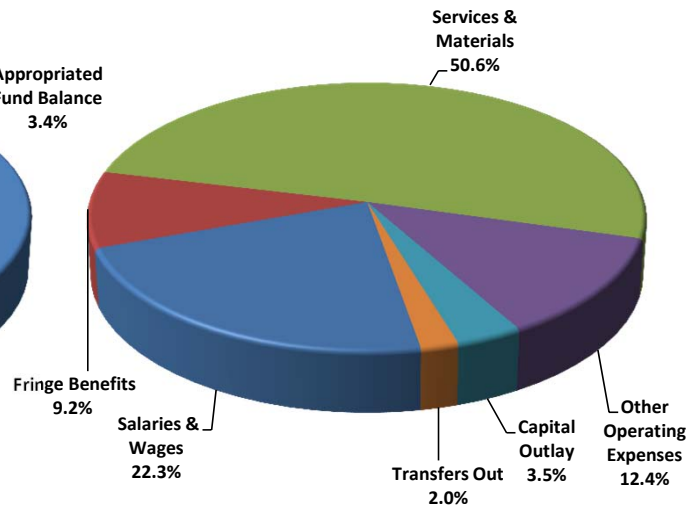
Sanitation Fund

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Charges for Services	$ 16,351,838	16,627,725	16,270,263	17,025,089	397,364
Miscellaneous	348,378	168,171	260,205	132,387	(35,784)
Transfers and Other Sources	5,679,354	6,218,452	6,218,452	6,100,000	(118,452)
Appropriated Fund Balance	-	1,915,459	-	808,174	(1,107,285)
Total Revenues	**22,379,570**	**24,929,807**	**22,748,920**	**24,065,650**	**(864,157)**
EXPENDITURES					
Salaries & Wages	4,607,296	5,035,677	4,929,256	5,356,853	321,176
Fringe Benefits	2,362,189	2,088,453	2,156,052	2,205,039	116,586
Services & Materials	10,698,967	11,684,223	11,543,418	12,198,823	514,600
Other Operating Expenses	3,840,303	3,544,597	3,552,676	2,992,701	(551,896)
Capital Outlay	2,096,878	2,106,435	2,106,436	831,409	(1,275,026)
Transfer Out to Capital Projects	-	-	-	8,789	8,789
Transfer Out to Other Funds	42,812	-	-	-	-
Transfer Out to Special Obligation	521,627	470,422	470,422	472,036	1,614
Total Expenses	**24,170,072**	**24,929,807**	**24,758,260**	**24,065,650**	**(864,157)**
Surplus/(Deficit)	**$ (1,790,502)**	**-**	**(2,009,340)**	**-**	**-**
Changes in Available Net Position					
Beginning Net Position	6,254,604	4,464,102	4,464,102	2,454,762	(2,009,340)
Ending Net Position	4,464,102	2,548,643	2,454,762	1,646,588	(902,055)
Net Change	**$ (1,790,502)**	**(1,915,459)**	**(2,009,340)**	**(808,174)**	**1,107,285**

FY 2019 Proposed Revenues



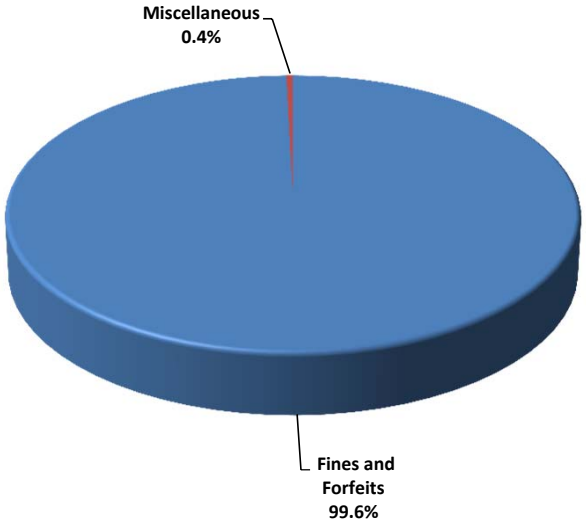
FY 2019 Proposed Expenses



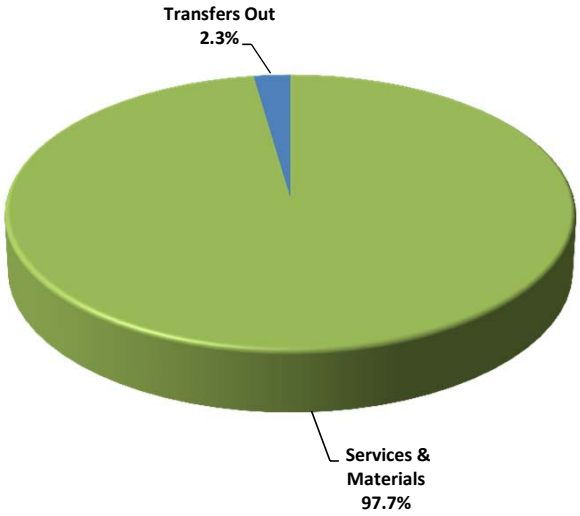
School Crossing Guards Fund

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES						
Fines and Forfeits	$	944,107	935,000	935,000	935,000	-
Miscellaneous		3,514	2,711	2,711	3,679	968
Appropriated Fund Balance		-	13,276	-	-	(13,276)
Total Revenues		**947,621**	**950,987**	**937,711**	**938,679**	**(12,308)**
EXPENDITURES						
Services & Materials		821,683	950,987	950,987	916,852	(34,135)
Transfer Out to Fund Balance		-	-	-	21,827	21,827
Total Expenses		**821,683**	**950,987**	**950,987**	**938,679**	**(12,308)**
Surplus/(Deficit)	**$**	**125,938**	**-**	**(13,276)**	**-**	**-**
Changes in Available Fund Balance						
Beginning Fund Balance		312,139	438,077	438,077	424,801	**(13,276)**
Ending Fund Balance		438,077	424,801	424,801	446,628	21,827
Net Change	**$**	**125,938**	**(13,276)**	**(13,276)**	**21,827**	**35,103**

FY 2019 Proposed Revenues



FY 2019 Proposed Expenses

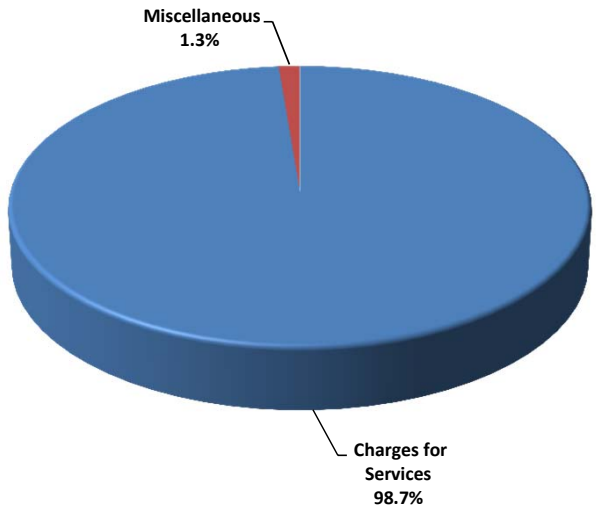


CAM #18-0520
Exhibit 2

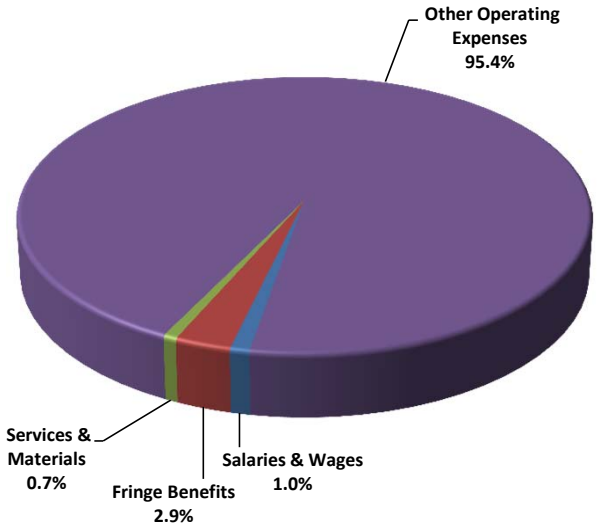
Self-Insured Health Benefits Fund

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Charges for Services	$ 26,846,940	30,764,966	30,632,862	33,735,649	2,970,683
Miscellaneous	489,979	429,813	667,099	442,995	13,182
Appropriated Fund Balance	-	42,181	-	-	(42,181)
Total Revenues	**27,336,919**	**31,236,960**	**31,299,961**	**34,178,644**	**2,941,684**
EXPENDITURES					
Salaries & Wages	-	314,333	330,304	341,208	26,875
Fringe Benefits	-	100,722	110,743	999,766	899,044
Services & Materials	184,842	229,686	261,938	251,740	22,054
Other Operating Expenses	27,797,556	30,592,219	30,596,976	32,585,930	1,993,711
Total Expenses	**27,982,398**	**31,236,960**	**31,299,961**	**34,178,644**	**2,941,684**
Surplus/(Deficit)	**$ (645,479)**	**-**	**-**	**-**	**-**
Changes in Available Net Position					
Beginning Net Position	1,274,705	629,226	629,226	629,226	-
Ending Net Position	629,226	587,045	629,226	629,226	42,181
Net Change	**$ (645,479)**	**(42,181)**	**-**	**-**	**42,181**

FY 2019 Proposed Revenues



FY 2019 Proposed Expenses



Special Assessment (Wave) Fund

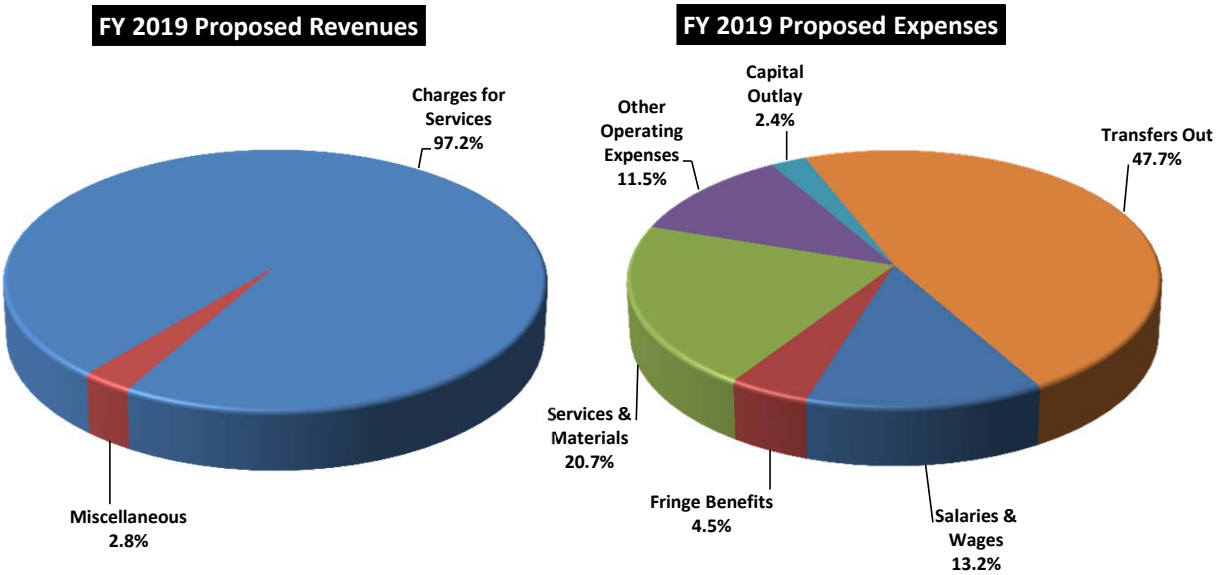
	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Miscellaneous	$ 1,884,859	2,146,821	2,146,821	-	(2,146,821)
Total Revenues	**1,884,859**	**2,146,821**	**2,146,821**	**-**	**(2,146,821)**
EXPENDITURES					
Services & Materials	47,754	48,709	48,709	-	(48,709)
Other Operating Expenses	1,837,164	2,098,112	2,098,112	-	(2,098,112)
Total Expenses	**1,884,918**	**2,146,821**	**2,146,821**	**-**	**(2,146,821)**
Surplus/(Deficit)	**$ (59)**	**-**	**-**	**-**	**-**
Changes in Available Fund Balance					
Beginning Fund Balance	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-
Net Change	**$ -**	**-**	**-**	**-**	**-**

State Housing Improvement Program (SHIP) Fund

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Intergovernment Revenue	$ 436,397	-	752,930	-	-
Miscellaneous	7,731	-	-	-	-
Total Revenues	**444,128**	**-**	**752,930**	**-**	**-**
EXPENDITURES					
Salaries & Wages	85,912	-	66,510	-	-
Fringe Benefits	9,123	-	5,783	-	-
Services & Materials	14,833	-	1,300	-	-
Other Operating Expenses	(293)	-	1,700	-	-
Grant Services	334,553	-	677,637	-	-
Total Expenses	**444,128**	**-**	**752,930**	**-**	**-**
Surplus/(Deficit)	**$ -**	**-**	**-**	**-**	**-**
Changes in Available Fund Balance					
Beginning Fund Balance	-	-	-	-	-
Ending Fund Balance	-	-	751,630	-	-
Net Change	**$ -**	**$ -**	**$ 751,630**	**$ -**	**$ -**

Stormwater Fund

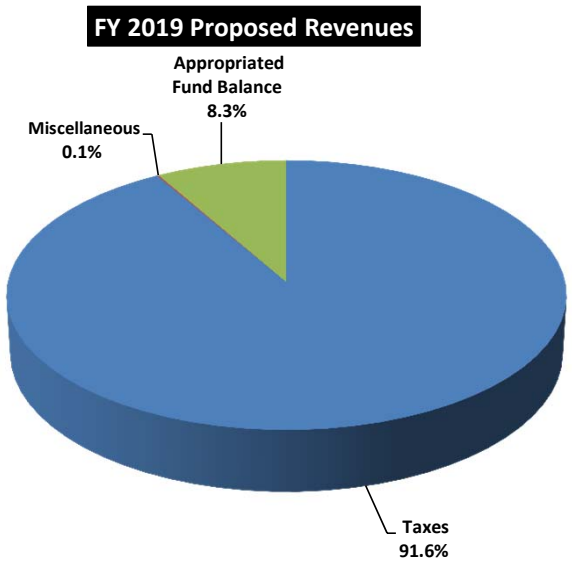
	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Charges for Services	$ 11,435,827	14,409,000	14,412,814	17,289,000	2,880,000
Miscellaneous	528,348	396,327	533,538	493,648	97,321
Transfers and Other Sources	8,409	-	-	-	-
Total Revenues	**11,972,584**	**14,805,327**	**14,946,352**	**17,782,648**	**2,977,321**
EXPENDITURES					
Salaries & Wages	1,540,567	2,072,397	1,754,860	2,355,940	283,543
Fringe Benefits	819,604	798,907	759,207	799,239	332
Services & Materials	2,094,714	3,053,004	2,999,069	3,678,436	625,432
Other Operating Expenses	1,731,634	1,882,177	1,875,015	2,050,910	168,733
Capital Outlay	594,133	2,372,683	2,227,845	421,342	(1,951,341)
Transfer Out to Capital Projects	-	2,945,796	2,945,796	3,927,221	981,425
Transfer Out to Fund Balance	-	1,468,085	-	4,351,384	2,883,299
Transfer Out to Other Funds	7,896	18,452	18,452	-	(18,452)
Transfer Out to Special Obligation	210,095	193,826	193,826	198,176	4,350
Total Expenses	**6,998,643**	**14,805,327**	**12,774,070**	**17,782,648**	**2,977,321**
Surplus/(Deficit)	**$ 4,973,941**	**-**	**2,172,282**	**-**	**-**
Changes in Available Net Position					
Beginning Net Position	(2,013,428)	2,960,513	2,960,513	5,132,795	2,172,282
Ending Net Position	2,960,513	4,428,598	5,132,795	9,484,179	5,055,581
Net Change	**$ 4,973,941**	**1,468,085**	**2,172,282**	**4,351,384**	**2,883,299**

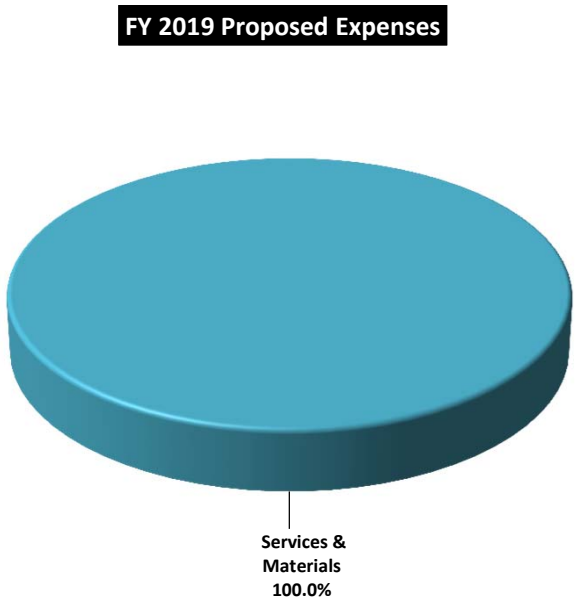


CAM #18-0520
Exhibit 2

Sunrise Key Safe Neighborhood District Fund

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES						
Taxes	$	92,090	111,420	111,420	118,384	6,964
Miscellaneous		27	10	10	10	-
Appropriated Fund Balance		-	-	-	10,806	10,806
Total Revenues		**92,117**	**111,430**	**111,430**	**129,200**	**17,770**
EXPENDITURES						
Services & Materials		134,543	100,000	100,000	129,200	29,200
Transfer Out to Fund Balance		-	11,430	-	-	(11,430)
Total Expenses		**134,543**	**111,430**	**100,000**	**129,200**	**17,770**
Surplus/(Deficit)	**$**	**(42,426)**	**-**	**11,430**	**-**	**-**
Changes in Available Fund Balance						
Beginning Fund Balance		131,747	89,321	89,321	100,751	11,430
Ending Fund Balance		89,321	100,751	100,751	89,945	(10,806)
Net Change	**$**	**(42,426)**	**11,430**	**11,430**	**(10,806)**	**(22,236)**

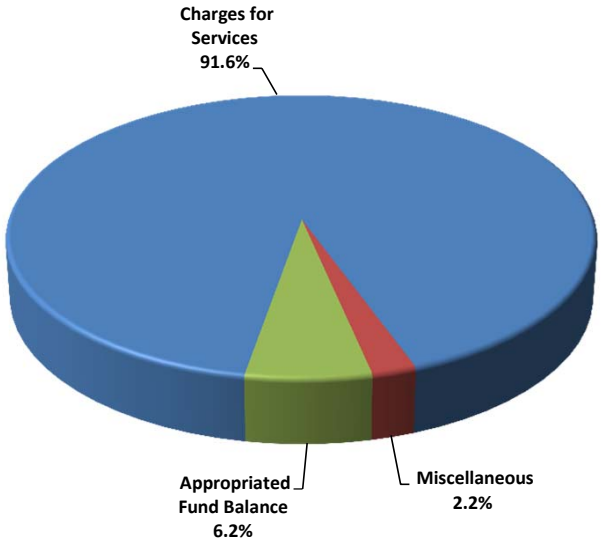




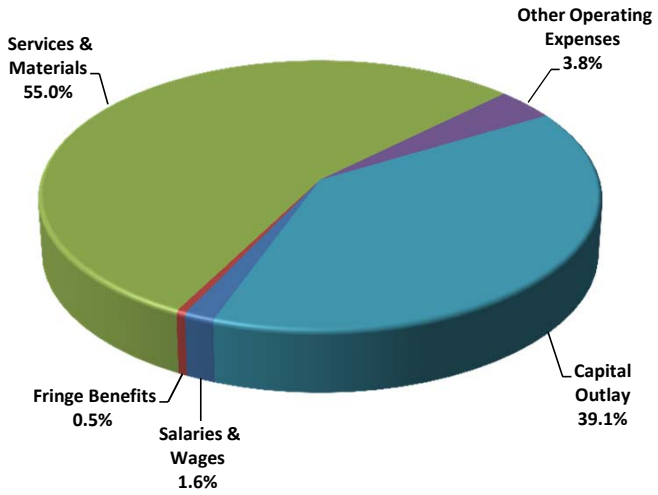
Vehicle Rental (Fleet) Fund

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Charges for Services	16,912,664	18,427,861	18,177,861	19,467,469	1,039,608
Miscellaneous	866,307	322,448	372,948	475,923	153,475
Transfers and Other Sources	415,783	-	-	-	-
Appropriated Fund Balance	-	4,221,451	0	1,324,949	(2,896,502)
Total Revenues	**18,194,754**	**22,971,760**	**18,550,809**	**21,268,341**	**(1,703,419)**
EXPENDITURES					
Salaries & Wages	215,200	332,746	255,449	348,293	15,547
Fringe Benefits	83,345	101,803	92,202	109,312	7,509
Services & Materials	10,042,111	10,837,016	10,512,109	11,688,332	851,316
Other Operating Expenses	599,138	658,500	659,346	802,162	143,662
Capital Outlay	4,901,731	10,123,260	10,074,357	8,308,287	(1,814,973)
Transfer Out to Capital Projects	-	907,789	907,789	-	(907,789)
Transfer Out to Other Funds	4,546	-	-	-	-
Transfer Out to Special Obligation	20,984	10,646	10,646	11,955	1,309
Total Expenses	**15,867,055**	**22,971,760**	**22,511,898**	**21,268,341**	**(1,703,419)**
Surplus/(Deficit)	**$ 2,327,699**	**-**	**(3,961,089)**	**-**	**-**
Changes in Available Net Position					
Beginning Net Position	12,114,857	14,442,556	14,442,556	10,481,467	(3,961,089)
Ending Net Position	14,442,556	10,221,105	10,481,467	9,156,518	(1,064,587)
Net Change	**$ 2,327,699**	**(4,221,451)**	**(3,961,089)**	**(1,324,949)**	**2,896,502**

FY 2019 Proposed Revenues



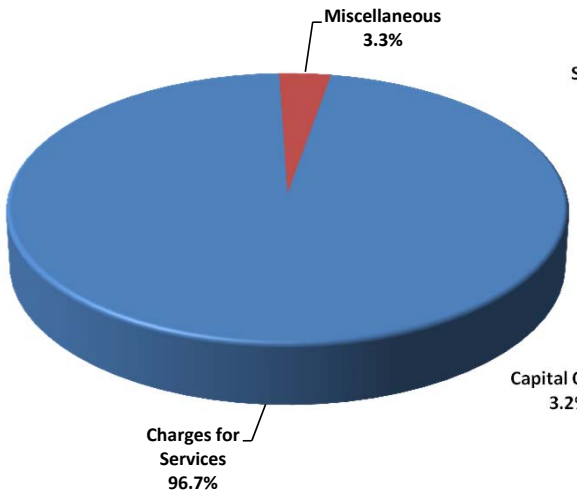
FY 2019 Proposed Expenses



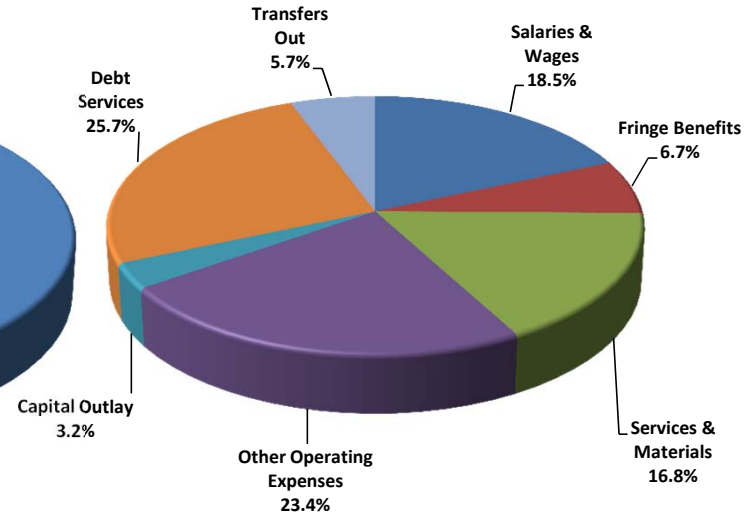
Water and Sewer Fund

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019
REVENUES					
Charges for Services	$ 111,102,309	115,618,392	114,441,436	117,751,857	2,133,465
Miscellaneous	4,140,279	4,178,585	3,543,210	4,078,850	(99,735)
Transfers and Other Sources	2,946,407	30,000	-	-	(30,000)
Appropriated Fund Balance	-	16,951,871	-	-	(16,951,871)
Total Revenues	**118,188,995**	**136,778,848**	**117,984,646**	**121,830,707**	**(14,948,141)**
EXPENDITURES					
Salaries & Wages	19,800,291	21,520,104	20,586,196	22,537,327	1,017,223
Fringe Benefits	9,418,581	8,183,307	8,027,595	8,202,214	18,907
Services & Materials	20,705,873	21,745,760	20,650,214	20,463,630	(1,282,130)
Other Operating Expenses	29,644,985	27,879,569	27,186,400	28,467,978	588,409
Capital Outlay	2,658,229	9,906,104	9,906,104	3,881,255	(6,024,849)
Debt Services	22,228,775	32,768,060	29,192,605	31,322,937	(1,445,123)
Transfer Out to Other Funds	23,123	2,000,000	2,000,000	163,623	(1,836,377)
Transfer Out to Fund Balance	-	-	-	4,672,254	4,672,254
Transfer Out to Special Obligation	2,175,202	2,117,027	2,117,027	2,119,489	2,462
Transfer Out to Water & Sewer Capital	3,241,469	10,658,917	10,658,917	-	(10,658,917)
Total Expenses	**109,896,528**	**136,778,848**	**130,325,058**	**121,830,707**	**(14,948,141)**
Surplus/(Deficit)	**$ 8,292,467**	**-**	**(12,340,412)**	**-**	**-**
Changes in Available Net Position					
Beginning Net Position	6,729,108	15,021,575	15,021,575	2,681,163	(12,340,412)
Ending Net Position	15,021,575	(1,930,296)	2,681,163	7,353,417	9,283,713
Net Change	**$ 8,292,467**	**(16,951,871)**	**(12,340,412)**	**4,672,254**	**21,624,125**

FY 2019 Proposed Revenues



FY 2019 Proposed Expenses



Long-Term Debt Obligations

FOR THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2018

DETAIL		Beginning 09/30/2018	Additions	FY 2018 Principal Payment	Ending 09/30/2018	FY 2019 Principal	FY 2019 Interest	FY 2019 Requirement
Governmental Activities								
General Obligation Bonds								
Fund 236	2011A	17,205,000	-	(470,000)	16,735,000	480,000	670,425	1,150,425
Fund 236	2015	14,095,000	-	(555,000)	13,540,000	575,000	487,900	1,062,900
		31,300,000	-	(1,025,000)	30,275,000	1,055,000	1,158,325	2,213,325
Special Obligation Bonds (Pension Obligation)								
Fund 237	2012	259,735,000	-	(16,130,000)	243,605,000	16,680,000	9,802,711	26,482,711
		259,735,000	-	(16,130,000)	243,605,000	16,680,000	9,802,711	26,482,711
Special Obligation Loans								
Fund 243	2010A	3,860,600	-	(1,336,500)	2,524,100	1,246,900	61,336	1,308,236
Fund 243	2010B	4,576,100	-	(867,800)	3,708,300	890,900	98,641	989,541
Fund 243	2011A	5,161,000	-	(450,000)	4,711,000	463,000	133,489	596,489
Fund 243	2011B	773,000	-	(382,000)	391,000	391,000	4,790	395,790
		14,370,700	-	(3,036,300)	11,334,400	2,991,800	298,256	3,290,056
Tax increment Revenue								
Fund 288	2015	6,629,000	-	(648,000)	5,981,000	669,000	178,994	847,994
		6,629,000	-	(648,000)	5,981,000	669,000	178,994	847,994
Lease Purchase Agreements								
Fund 581	2015	1,417,793	-	(461,481)	956,312	472,510	22,856	495,366
Fund 581	2017	-	6,383,587	(846,563)	5,537,024	867,474	136,764	1,004,238
Fund 001	2017	704,151	-	(43,959)	660,192	46,458	13,059	59,517
		2,121,944	6,383,587	(1,352,003)	7,153,528	1,386,442	172,679	1,559,121
Total Governmental		**$ 314,156,644**	**6,383,587**	**(22,191,303)**	**298,348,928**	**22,782,242**	**11,610,965**	**34,393,207**
Business-Type Activities								
Water & Sewer Revenue Bonds								
Fund 450	2012	51,073,137	-	(2,630,028)	48,443,109	2,768,340	2,022,117	4,790,457
Fund 451	2012	2,426,863	-	(124,972)	2,301,891	131,660	96,170	227,830
Fund 450	2014	121,520,000	-	-	121,520,000	1,975,000	5,376,375	7,351,375
Fund 450	2016	144,942,459	-	(8,247,649)	136,694,810	6,732,084	4,672,437	11,404,521
Fund 451	2016	3,292,541	-	(187,351)	3,105,190	152,916	106,132	259,048
Fund 450	2018	-	113,347,437	-	113,347,437	-	4,443,930	4,443,930
Fund 451	2018	-	82,687,563	-	82,687,563	-	3,241,870	3,241,870
		323,255,000	196,035,000	(11,190,000)	508,100,000	11,760,000	19,959,031	31,719,031
State Revolving Fund Loans								
Fund 450	WW47440S	8,503,820	-	(864,883)	7,638,937	883,874	162,022	1,045,896
Fund 450	WW474410	21,209,530	-	(1,810,054)	19,399,477	1,851,419	430,839	2,282,258
Fund 451	WW474410	5,302,382	-	(452,513)	4,849,869	462,855	107,710	570,565
Fund 451	WW474420	6,055,583	-	(491,265)	5,564,318	502,331	121,843	624,174
		41,071,315	-	(3,618,715)	37,452,600	3,700,479	822,414	4,522,893
Lease Purchase Agreements								
Fund 461	2017	1,351,599	-	(84,379)	1,267,220	89,175	25,066	114,241
		1,351,599	-	(84,379)	1,267,220	89,175	25,066	114,241
Total Business-Type Activities		**$ 365,677,914**	**196,035,000**	**(14,893,094)**	**546,819,820**	**15,549,654**	**20,806,511**	**36,356,165**
Total All Activities		**$ 679,834,558**	**202,418,587**	**(37,084,397)**	**845,168,748**	**38,331,896**	**32,417,476**	**70,749,372**

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 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 Community Redevelopment Agency (CRA) issued Tax Increment Financing Revenue Notes through bank financing of $7,603,000. The Central Services Fund includes a Lease Purchase Agreement with Motorola Solutions, Inc. 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.

In August 2017 the City entered into a seven-year lease agreement with Motorola Solutions for public safety radio equipment for $6,383,587. The lease carries an interest rate of 2.470% with annual payments of principal and interest. The lease qualifies as capital leases for accounting purposes and, therefore has been recorded at the present value of the future lease payments as of the inception date in the Central Services Fund. The capital assets and depreciation thereon acquired under the lease is also accounted for in the Central Services Fund. As of September 30, 2017, the City's liability for this lease totaled
$6,383,587.

On November 21, 2017, the City entered into an agreement with Regions Capital Advantage, Inc. in the form of a non-revolving line of credit not to exceed the amount of $13,000,000 for the purpose of funding a portion of the Las Olas Parking Garage Project. The interest rate on the Non-Revolving Credit Note is subject to change based the One-Month LIBOR for the applicable Interest Period.

On February 20, 2018, the City issued $196,035,000 in Water and Sewer Revenue Bonds, Series 2018. The proceeds from the sale are being used to finance certain improvements and upgrades to the City's Water and Sewer System. The issue provides for semi-annual principal and interest payments with interest rates ranging from 3.5% to 4.0% and a final maturity on September 1, 2048.

CITY OF FORT LAUDERDALE

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. This section provides an overview of each of the component units including the departmental organizational chart, division descriptions, FY 2018 major accomplishments, FY 2019 initiatives, select performance measures, and departmental financial summaries. Below is a brief description of the Charter Offices and each department that will be highlighted in the Department Budget section.

Charter Offices

The Charter Offices are comprised of the Mayor and the City Commission, City Attorney, City Auditor, City Clerk, and City Manager. The City Commission operates under the Commission-Manager form of government. The City Commission sets 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 (2) Assistant City Managers, and the divisions of Budget/CIP and Grants, Housing and Community Development, Neighbor Support, Office of Professional Standards, Strategic Communications, Nighttime Economy, Real Estate, and Structural Innovation. 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. 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.

WE BUILD COMMUNITY

CAM #18-0520
Exhibit 2

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 pro-vides services through the functions of financial administration, utility billing and collection, accounting and financial reporting, treasury, and procurement services. As an integral Internal Support partner, Finance ensures all City departments follow sound fiscal management procedures, and the fair, open, and transpar-ent procurement of goods and services, thereby allowing the City to obtain fiscal efficiencies, while maxim-izing 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 neighbors and visitors of the City of Fort Lauderdale, the City of Wilton Manors, and the Town of Lazy Lake. The department operates 11 fire stations, and is the busiest city in Broward County, responding to over 53,000 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 the compensation and employment benefits to all City staff. Human Resources represents the City during collective bargaining discussions and union grievance hearings. The department also protects the City's physical and financial assets against loss by maintaining effective insurance programs and minimizing the City's exposure to risk. 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, Human Resources sup-ports 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 support, provides computers, telephones, radios, intranet, internet, email, 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.

Parks and Recreation Department



The Parks and Recreation 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, 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.

CAM #18-0520
Exhibit 2

Charter Office and Department Descriptions

Police Department



The Police Department is comprised of the Operations, Investigations, and Support Services Bureaus. The Department employs a collaborative policing philosophy that leverages cross-sector partnerships with our neighbors to reduce crime and improve the quality of life. It champions community engagement via various activities ranging from youth mentoring programs to assigning an officer to each of the City's civic associations. The Department also uses data driven performance measurement to guide its proactive crime solving strategies and Vision Zero objectives. The Department supports the Public Safety Cylinder of Excellence and is fully accredited by the Commission for Florida Law Enforcement Accreditation.

Public Works Department



The Public Works Department is made up of four divisions: Engineering, Sustainability, Utilities, and Administrative/Strategic Support. The divisions are comprised of more than 400 full-time community builders working collaboratively to deliver key services to the neighbors of 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.

Sustainable Development Department



The Department of Sustainable Development is a multi-disciplinary department consisting of four divisions; Building Services, Code Compliance, Economic and Community Investment, and Urban Design and Planning. Sustainable Development encourages and coordinates orderly growth of the City and promotes well-designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic preservation. The department provides business liaison functions to the community by focusing on job growth and business attraction, retention, and expansion activities. To improve the overall welfare and appearance of the community, the department conducts code compliance by 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.

Charter Office and Department Descriptions

Transportation and Mobility Department



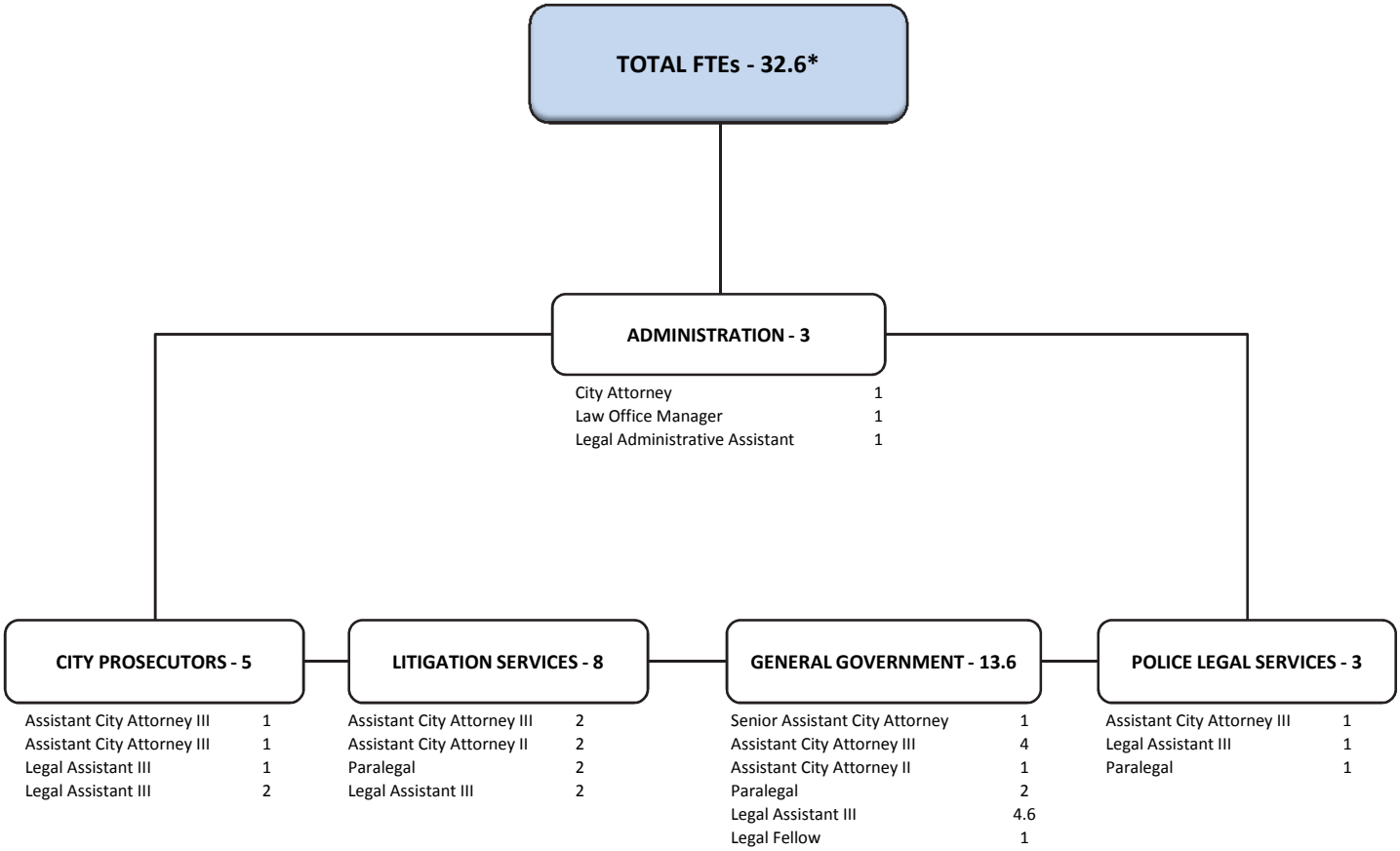
The Transportation and Mobility Department was formed in 2011 to strategically elevate transportation planning and policy in order to combine all modes of transportation within the City under one umbrella: Parking Services, Executive Airport, and Transportation, as well as support of the Transportation Management Association's (TMA) Sun Trolley community bus system. The department is focused on transforming the City into a vibrant multimodal community, in alignment with the community's 2035 Vision Plan. The Complete Street policy, Connecting the Blocks program, and Vision Zero are the start of building a safe, citywide network for pedestrians, cyclists, vehicles, trains, and public transit.

CAM #18-0520
Exhibit 2

CITY OF FORT LAUDERDALE

City Attorney's Office

FY 2019 Proposed Budget Organizational Chart



New Position Budget Modification* Requests, *~~Eliminations,~~* *and Transfers

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

Amended *FY 2018*	Proposed *FY 2019*	*Difference*
32.6	32.6	0.0

CAM #18-0520
Exhibit 2

City Attorney's Office

Division Description

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

Core Services

- Advises and assists city staff and the City Commission on various legal issues.
- Prosecutes violations of city ordinances.
- Prosecutes 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.
- Advises 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 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	$	4,360,464	5,370,877	4,956,785	5,597,121	226,244	4.2%
Total Funding		**4,360,464**	**5,370,877**	**4,956,785**	**5,597,121**	**226,244**	**4.2%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
City Attorney	4,360,464	5,370,877	4,956,785	5,597,121	226,244	4.2%
Total Expenditures	**4,360,464**	**5,370,877**	**4,956,785**	**5,597,121**	**226,244**	**4.2%**

Financial Summary - Category Expenditures

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services		3,955,843	4,234,018	3,821,723	4,554,279	320,261	7.6%
Operating Expenses		404,621	1,136,859	1,135,062	1,042,842	(94,017)	(8.3%)
Total Expenditures	**$**	**4,360,464**	**5,370,877**	**4,956,785**	**5,597,121**	**226,244**	**4.2%**
Full Time Equivalents (FTEs)		*31.6*	*32.6*	*32.6*	*32.6*	*-*	*0.0%*

FY 2019 Major Variances

Personal Services

Increase due to permanent salaries and associated costs	$ 294,710

Operating Expenses

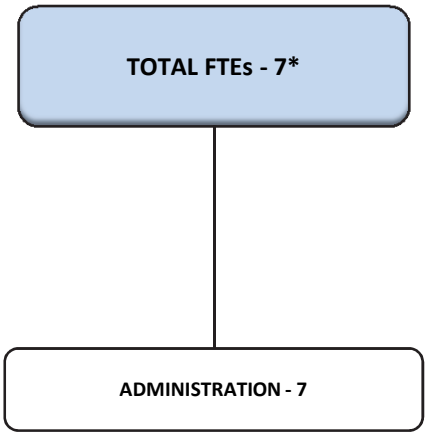
Decrease due to professional services, legal services and fees/permit charges	(138,116)
Increase due to a one-time furniture replacement at the City Prosecutor's Office	36,511

CAM #18-0520
Exhibit 2

CITY OF FORT LAUDERDALE

City Auditor's Office

FY 2019 Proposed Budget Organizational Chart



City Auditor	1
Assistant City Auditor III	1
Assistant City Auditor III	**1**
Assistant City Auditor II	3
Administrative Assistant II	1

***New Position Budget Modification* Requests*, ~~Eliminations,~~ and Transfers**
*Full Time Equivalent (FTE) includes new position(s)

Amended *FY 2018*	Proposed *FY 2019*	*Difference*
6.0	7.0	1.0

CAM #18-0520
Exhibit 2

City Auditor's Office

Division 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

Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	$ 1,141,366	1,267,560	1,267,535	1,482,051	214,491	16.9%
Total Funding	**1,141,366**	**1,267,560**	**1,267,535**	**1,482,051**	**214,491**	**16.9%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
City Auditor	1,141,366	1,267,560	1,267,535	1,482,051	214,491	16.9%
Total Expenditures	**1,141,366**	**1,267,560**	**1,267,535**	**1,482,051**	**214,491**	**16.9%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	1,025,256	1,056,224	1,085,671	1,239,176	182,952	17.3%
Operating Expenses	116,110	211,336	181,864	242,875	31,539	14.9%
Total Expenditures	**$ 1,141,366**	**1,267,560**	**1,267,535**	**1,482,051**	**214,491**	**16.9%**
Full Time Equivalents (FTEs)	*6.0*	*6.0*	*6.0*	*7.0*	*1.0*	*16.7%*

FY 2019 Major Variances

Personal Services

Increase due to permanent salaries	$ 36,951
Increase to fund a new City Auditor III position	129,370

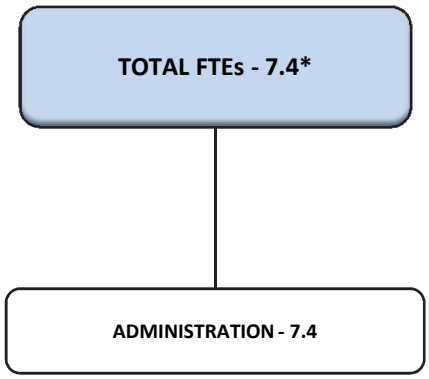
Operating Expenses

Increase in internal service charges related to cost allocations	16,064

CITY OF FORT LAUDERDALE

City Clerk's Office

FY 2019 Proposed Budget Organizational Chart



City Clerk	1
Senior Assistant City Clerk	1
Assistant City Clerk IV	1
Assistant City Clerk III	0.5
Assistant City Clerk II	3.9

New Position Budget Modification* Requests, ~~*Eliminations,*~~ *and Transfers
*Full Time Equivalent (FTE) includes new position(s)

Amended *FY 2018*	Proposed *FY 2019*	*Difference*
7.4	7.4	0.0

CAM #18-0520
Exhibit 2

City Clerk's Office

Division Description

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

Core Services

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

City Clerk's Office

Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	$ 881,675	1,928,935	1,828,470	1,115,476	(813,459)	(42.2%)
Total Funding	**881,675**	**1,928,935**	**1,828,470**	**1,115,476**	**(813,459)**	**(42.2%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
City Clerk	881,675	1,928,935	1,828,470	1,115,476	(813,459)	(42.2%)
Total Expenditures	**881,675**	**1,928,935**	**1,828,470**	**1,115,476**	**(813,459)**	**(42.2%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	717,187	773,489	767,070	797,524	24,035	3.1%
Operating Expenses	164,488	1,155,446	1,061,400	317,952	(837,494)	(72.5%)
Total Expenditures	**$ 881,675**	**1,928,935**	**1,828,470**	**1,115,476**	**(813,459)**	**(42.2%)**
Full Time Equivalents (FTEs)	*7.4*	*7.4*	*7.4*	*7.4*	*-*	*0.0%*

FY 2019 Major Variances

Operating Expenses

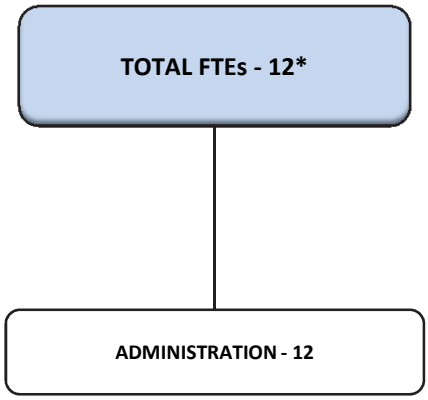
Decrease for the one-time costs associated with two elections in Fiscal Year 2018 $ (800,000)

CAM #18-0520
Exhibit 2

CITY OF FORT LAUDERDALE

Office of the Mayor and City Commission

FY 2019 Proposed Budget Organizational Chart



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

New Position Budget Modification* Requests, ~~*Eliminations,*~~ *and Transfers
*Full Time Equivalent (FTE) includes new position(s)

Amended *FY 2018*	Proposed *FY 2019*	*Difference*
12.0	12.0	0.0

CAM #18-0520
Exhibit 2

Office of the Mayor and the City Commission

Division Description

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

Core Services

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

Office of the Mayor and the City Commission

Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	$ 1,267,101	1,387,079	1,393,452	1,385,922	(1,157)	(0.1%)
Total Funding	**1,267,101**	**1,387,079**	**1,393,452**	**1,385,922**	**(1,157)**	**(0.1%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
City Commission	1,267,101	1,387,079	1,393,452	1,385,922	(1,157)	(0.1%)
Total Expenditures	**1,267,101**	**1,387,079**	**1,393,452**	**1,385,922**	**(1,157)**	**(0.1%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	1,165,965	1,171,901	1,176,469	1,152,197	(19,704)	(1.7%)
Operating Expenses	101,136	215,178	216,983	233,725	18,547	8.6%
Total Expenditures	**$ 1,267,101**	**1,387,079**	**1,393,452**	**1,385,922**	**(1,157)**	**(0.1%)**
Full Time Equivalents (FTEs)	*12.0*	*12.0*	*12.0*	*12.0*	*-*	*0.0%*

FY 2019 Major Variances

Personal Services

Decrease in personal services due to pension allocation $ (22,000)

Operating Expenses

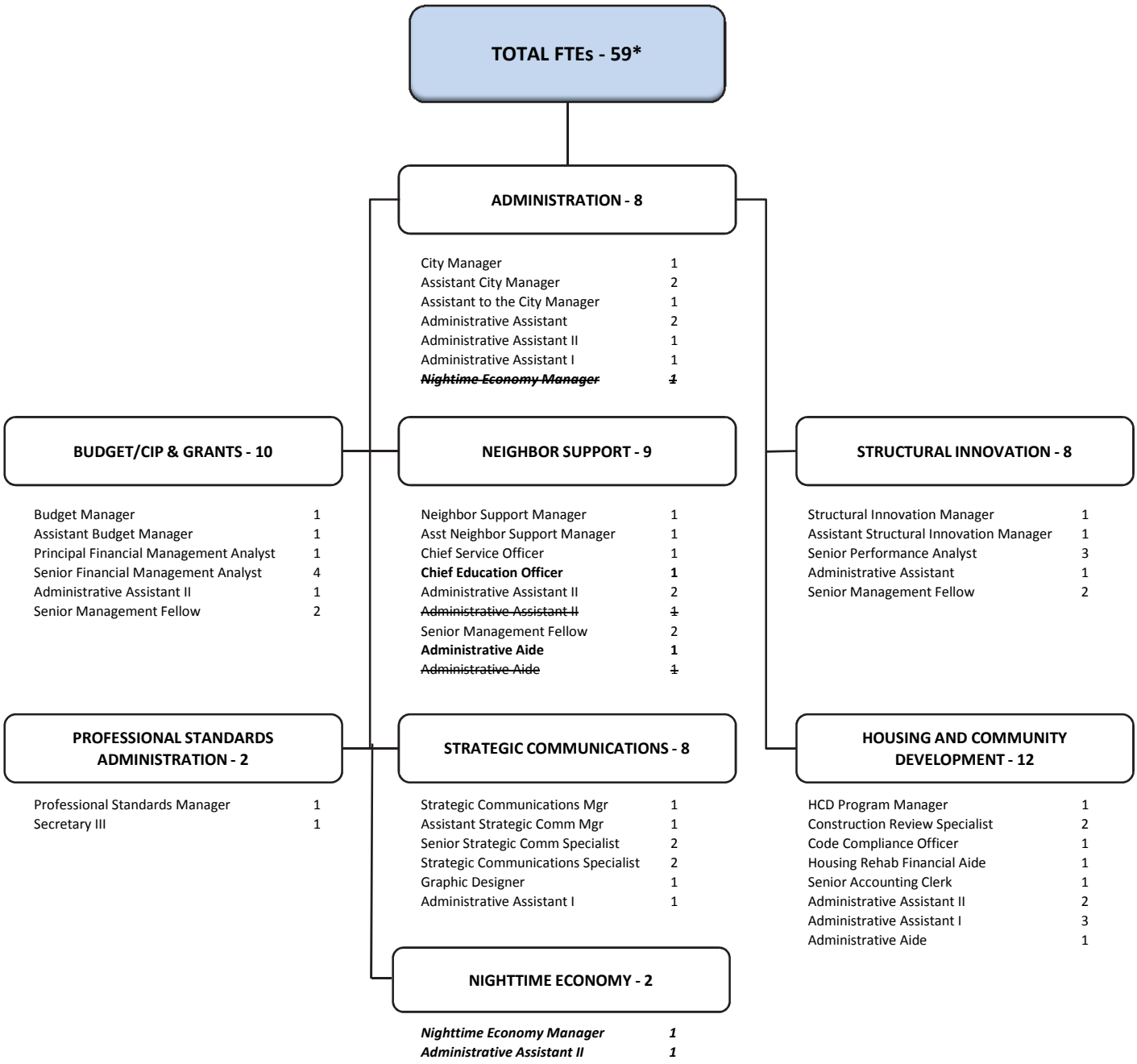
Increase in conferences for the Mayor, Vice Mayor and Commissioners to attend additional meetings 12,500

CAM #18-0520
Exhibit 2

CITY OF FORT LAUDERDALE

City Manager's Office

FY 2019 Proposed Budget Organizational Chart



New Position Budget Modification* Requests, ~~*Eliminations,*~~ *and Transfers
*Full Time Equivalent (FTE) includes new position(s)

Amended *FY 2018*	Proposed *FY 2019*	*Difference*
58.0	59.0	1.0

City Manager's Office

Structural Innovation

Division Description

The Structural Innovation Division of the City Manager's Office is responsible for managing and coordinating the City's ISO 9001:2015 certified quality management system, FL^{2}STAT, which focuses on continual exponential improvement and the delivery of quality services. FL^{2}STAT is comprised of a variety of Citywide initiatives crossing all departments, such as the City's Vision and Strategic Plan, the annual budget narrative, process improvement projects, performance management and data analytics, ISO 9001 certification, annual neighbor survey, strategic initiative teams, and the City Commission's Annual Action Plan. The division focuses on creating a cross-functional culture where departments collaborate to efficiently address key areas for improvement and streamline processes and structure. The Structural Innovation Division is a dedicated resource to all departments in the City to provide training, coordination, guidance, and support.

FY 2018 Major Accomplishments

- Managed the Citywide transition from the ISO 9001:2008 standard to the ISO 9001:2015 standard.
- Initiated and championed the alignment of all City departments' performance metrics and data analytics to better illustrate each department's core processes, with a focus on quality performance.
- Enhanced professional competency of Structural Innovation staff through the successful completion of Innovation Academy Training (Lean Black Belt) and Executive Certificate in Project Management course. This budget modification from FY 2018 allowed for the reduction of consulting costs to the City.
- Developed and launched an internal academy to train Community Builders on waste reduction and process improvement (Lean Green and Black Belt).
- Created an inventory of all data sources in the City, and identified datasets to be published; this was accomplished through the Open Data Committee.
- Initiated a pilot program to determine an appropriate open data platform to share data sets both internally and with the public.
- Completed a special Neighbor survey focused on transportation, homelessness, and education.
- Partnered with other City Manager's Office divisions and the Human Resources Department, to champion organizational culture initiatives, such as the development of a Flexible Working Arrangement policy, updates to the Performance Evaluation process, development of an enhanced orientation for new Community Builders, and the creation of organization-wide values.
- Received the Certificate of Performance Management Award for our performance management program for the fifth consecutive year with an Excellence rating the past 2 years.

City Manager's Office

Structural Innovation, continued

FY 2019 Major Projects and Initiatives

- Coordinate an update to Press Play Fort Lauderdale, the City's Strategic Plan.
- Participate in the International City/County Management Association (ICMA) benchmarking program to compare performance with other municipalities.
- Facilitate selected process improvement projects and activities from all departments using LEAN techniques. The focus of these process improvements is to improve time, money, and organizational attitudes surrounding existing processes.
- Lead departments through the ISO 9001:2015 re-certification audit to maintain the ISO 9001:2015 certification.
- Establish an open data platform to facilitate the publication of datasets. Once implemented, the Open Data program will facilitate communication and collaboration with the public and among City departments, improving the City's ability to deliver quality services to the community.
- Continue to develop the Innovation Academy which will include courses related to the work Structural Innovation does to support departments, such as waste reduction (lean), data analytics, and writing for data driven decision making.

CAM #18-0320
Exhibit 2

City Manager's Office

Structural Innovation

Department Core Processes and Performance Metrics



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Continuously improve and innovate communication and service delivery**

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Coordinate the City's Quality Management System (QMS)	Percent of Areas for Improvement (AFI) that have been implemented	0%	48%	71%	67%	75%
	Ratio of Open AFI's to Closed AFI's	27:0	1:2	19:28	21:34	5:7
	Number of external audit findings	2	0	0	0	0
Foster and coordinate a process improvement program (PIP)	Number of Innovations made through the PIP Academy	*	0	12[1]	12	24
	Number of Community Builders that have completed Lean Green Belt Training	19	36	24[2]	24	48
	Number of Community Builders that have completed Lean Black Belt Training	*	*	17	17	36

[*] *This is a new measure. Data for previous periods is not available.*

[1] *Target is 20% of those who have participated in a lean or black belt training to complete an innovation. There were also 8 remaining innovations that will be closing in FY18 from FY17.*

[2] *Target is based on quarterly training with 12 Community Builders each, beginning in fiscal quarter 3.*

City Manager's Office

Strategic Communications

Division Description

The Strategic Communications division oversees the City's internal and external communication initiatives. The division educates and informs neighbors, visitors, businesses and City employees about City programs, services and events. Using targeted communication strategies, Strategic Communications engages the community in the governmental process, facilitates transparency and collaboration, promotes public safety, enhances tourism, supports local industries, stimulates redevelopment, coordinates compliance with regulatory requirements, promotes business attraction and retention, and increases participation in City programs and activities to generate additional revenue, improve services and strengthen quality of life. Strategic Communications builds community through special events and activities that promote a positive image, generate media interest, heighten awareness and visibility, stimulate business activity and tourism, foster economic vitality, and encourage healthy, active lifestyles.

FY 2018 Major Accomplishments

- Produced, promoted, coordinated and supported numerous annual signature citywide events to build community and enhance quality of life including: Neighbor Support Night, Light Up Sistrunk, Downtown Countdown, State of the City, St. Patrick's Parade and Festival, Fort Lauderdale Cares Day, Citizens Recognition Awards, Community Appearance Awards, and others.
- Produced, promoted, coordinated and supported more than 50 citywide events and ribbon-cuttings and groundbreakings to build community and enhance quality of life including: Commission Swearing-In Ceremony, Panthers in the Park, Sweeting Park, Southside School, and others.
- Developed and implemented public outreach campaigns for numerous capital investment, infrastructure, sustainability and quality of life initiatives including: Stormwater Master Plan, Vision Zero, NE 13th Street Complete Streets Project, Sistrunk Boulevard 30" force main, Las Olas Beach Park Project, King Tides, Uptown Village Master Plan, Backflow Prevention, Household Hazardous Waste Drop-off Events, Tree Giveaways, Free Chlorination, Street repaving and Sidewalk Repairs and upgrades to our existing water, stormwater, and sewer systems.
- Developed, promoted and launched new citywide intranet, LauderShare, which replaced the existing internal City intranet, LauderLink, and allows for two-way communication and collaboration through shared files. The new platform helps the organization operate more collaboratively and efficiently, and better educate employees of internal programs, announcements, events, etc.; developed training materials and program and trained more than 500 Community Builder users in how to use LauderShare. Developed workflows to implement new citywide agenda review process, developed training curriculum for agenda coordinators.
- Launched "Go Big, Go Fast!" citywide weekly newsletter to provide regular updates on the progress of citywide infrastructure improvements. The newsletter is distributed to more than 25,000 neighbors each week through email, social media and the City website.

City Manager's Office

Strategic Communications, continued

- Coordinated five citywide Telephone Town Hall Meetings, prepared background and informational materials for each meeting; promoted the meetings through the City website and monthly newsletter, social media, fliers, and other materials to garner participation from more than 15,000 neighbors.
- Produced and/or supported drafting, design, layout and printing of numerous policy documents, recruiting materials, award applications, trade show displays including: the Annual Operating Budget, Comprehensive Annual Financial Report (CAFR), CRA Annual and Financial Reports, Popular Annual Financial Report, Annual Water Quality Report, Job Fair ads and fliers, as well as giveaway items, internal newsletters, presentations and templates.
- Coordinated compliance with regulatory requirements by issuing news releases and announcements including Boil Water Notices, No Recreational Use of Waterway and Lift Notices when laboratory testing shows water meets regulatory requirements.
- Conducted comprehensive education and outreach campaign for several months after Hurricane Irma to provide regular updates regarding debris removal, reopening of parks and restoration of City services; developed annual hurricane preparation manual and conducted educational outreach for neighbors in advance of 2018/2019 hurricane season.

FY 2019 Major Projects and Initiatives

- Develop and implement public outreach campaigns for numerous capital investment and infrastructure initiatives including "Go Big, Go Fast and the Stormwater Master Plan.
- Produce, coordinate and promote annual signature citywide and community events including Light Up Sistrunk, the Great American Beach Party and the Winterfest Boat Parade.
- Support Commission Annual Action plan priorities by providing neighbors with general information and promoting and coordinating public meetings and opportunities for public input.
- Produce or develop numerous policy documents, videos, award applications, informational materials, trade show displays, and event giveaways.
- Coordinate implementation of citywide values initiative and adoption of LauderShare to enhance collaboration and awareness of internal programs, events, etc.; continue Community Builder training and promotion.

City Manager's Office

Strategic Communications

Department Core Processes and Performance Metrics





STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Continuously improve and innovate communication and service delivery**
- **Celebrate our community through special events and sports**

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Fostering engagement through electronic messaging	Number of website subscribers and social media followers	22,582	37,397	40,000	40,000	45,000
Educating neighbors about City events, initiatives	Number of electronic communications disseminated	2,404	3,015	2,800	2,700	3,000
Building a positive image and strong brand identity	Number of graphic design projects produced	626	671	575	700	650
Gauging the reach and effectiveness of external communication	Neighbor satisfaction with effectiveness of communication with the community[1]	41%	41%	39%	43%	45%

[1] *This measure is reported in annual citywide Neighbor Survey.*

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 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 and position control. In addition, this division is tasked with administration of participation agreements with community organizations, targeted financial analysis, and special projects.

FY 2018 Major Accomplishments

- Developed the Fiscal Year (FY) 2018 Budget, which was adopted with a 4-1 vote of the Commission. The FY 2018 adopted budget kept a low millage rate of 4.1193 per $1,000 of taxable value for the eleventh consecutive year.
- Awarded Government Finance Officers Association (GFOA) Distinguished Budget Award for the FY 2018 Budget for the 34th consecutive year.
- Developed a formalized quarterly revenue and expenditure projection report to assist departments to better project their budget trends.
- Facilitated and staffed the Revenue Estimating Conference Committee that consists of a representative from the Budget Advisory Board, Audit Advisory Board, Finance, and Budget/CIP and Grants Division to review historical trends for General Fund revenue and make recommendations for the FY 2019 budget.
- Collaborated with the Department of Sustainable Development to revise the Vacation Rental Registration Fee Schedule.
- Implemented a new salary savings calculator - an improved administrative process that provides a more accurate and consistent calculation for all position-related requests.
- Partnered with the Geographic Information System (GIS) Division of the City's Information Technology Services Department and the Public Works Department to develop and implement a software application that will allow Neighbors to track the progress of current and planned Community Investment Plan (CIP) projects.
- Developed and implemented quarterly reports for fund budget enhancements.

City Manager's Office

Budget/CIP and Grants, continued

FY 2019 Major Projects and Initiatives

- Partner with other departments to implement Formulating Innovative Responsive Solutions Together (FIRST), a new Enterprise Resource Planning (ERP) system, in the second year of a multiple year effort to replace the core City financial applications including general ledger, accounts payable, accounts receivable, purchasing, inventory, investments, budgeting, payroll, human resources and benefits management.
- Implement improvements related to financial transparency including identifying and reporting key financial health indicators on the City's Financial Transparency Portal and implementing the "Balancing Budget" application.
- Fully implement Quarterly Meeting with the Community Building Leadership Team (CBLT) to review the Budget Modification Quarterly Report, Quarterly Departmental Projections, and Audit Compliance Quarterly Report.

CAM #18-0520
Exhibit 2

City Manager's Office

Budget/CIP and Grants

Department Core Processes and Performance Metrics



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Ensure sound fiscal management**

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Increase governmental financial accountability	Awarded points for Government Finance Officers Association Distinguished Budget Award (372 maximum points)	317	320	320	320	320
	Percentage of Budget Transfers processed within two business days	82.35%	82.54%	95%	95%[1]	95%
	Number of Grants awarded	27	32	27	27[1]	27[1]
	Value of Grants awarded (in dollars)	$4,947,189	$6,000,000	$6,000,000	$6,000,000[1]	6,000,000[1]
	Property Values	$31,134,808,098	$33,314,244,665	$34,313,672,005	$34,313,672,005[1]	$34,313,672,005
	Percent of unrestricted General Fund balance available for use	24.3%	24.38%	25%	25%[1]	25%[1]

[1]Data for this measure will not be available until the end of calendar year 2018.

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. The Neighbor Support Division is responsible for coordinating City services and responding to Commission and Neighbor-initiated requests while reaching out to business and neighborhood associations. Neighbor Support administers the grants and projects under both the Neighborhood and Business Community Investment Programs (NCIP/BCIP). In addition, the division oversees the Neighbor Volunteer Office which provides meaningful volunteer opportunities, and the Homeless Strategy Initiative which administers the Chronic Homeless Housing Collaborative (CHHC) grant and Rapid Rehousing Program. The office serves as a central resource providing additional outreach and enhanced services to our Neighbors, while fostering transparency in government.

FY 2018 Major Accomplishments

- Continued the administration of the Chronic Homeless Housing Collaborative Grant which provides housing and supportive services for up to 43 chronically homeless individuals and/or families.
- Continued the administration of the Rapid Rehousing Program with time limited housing assistance serving 99 households for persons who were homeless in the City of Fort Lauderdale.
- Continued development and implementation of the NCIP/BCIP Comprehensive Maintenance Initiative.
- Coordinated four major volunteer service days city-wide:
    - Fort Lauderdale Cares Day – Focus area: Neighborhood empowerment and beautification. The volunteering activities will focus on street cleanups, landscaping, graffiti cleaning, and beach cleanups at several locations throughout the City.
    - Fort Lauderdale United Day – Focus area: Civic Engagement Activities which will include removing litter, promote recycling, and support healthy communities.
    - Fort Lauderdale Ready Day – Focus area: Hurricane preparedness. Volunteers will partake in ensuring the City's neighborhoods are ready for hurricane season.
    - Fort Lauderdale Make a Difference Day – Focus area: Neighborhood empowerment and beautification. Activities will focus on street, waterway, and beach cleanup.
- Implemented the Broward Reads Initiative. The Broward Reads Initiative is a countywide collaborative approach to ensure that Fort Lauderdale children can read at grade level by third grade. This effort also involved collaboration with local business and churches to host reading parties and fundraisers.
- Coordinated the annual Neighbor Support Night event which provides an opportunity for Fort Lauderdale's neighbors to join together with their City to strengthen community ties, elevate public spirit, and build civic awareness in a fun, casual, exciting block party type of atmosphere.

City Manager's Office

Neighbor Support, continued

- Implemented the Neighborhood Leadership Academy in which 10 classes were held with 38 attendees completing the program, becoming neighborhood leaders. Many of these graduates have gone on to further impact their community in positive ways including joining Citizen Advisory Boards.
- Implemented additional neighbor outreach and support programs, including the Neighborhood Block Parties, Adopt-A-Neighbor Program and Adopt-A-Street Program.

FY 2019 Major Projects and Initiatives

- Study concept and develop parameters for "Adopt a Drain" program, working in conjunction with the Public Works Department, Sustainability Division.
- Continue development and implementation of the NCIP/BCIP Comprehensive Maintenance Initiative.
- Coordinate the annual Neighbor Support Night 2019, providing an opportunity for Fort Lauderdale's neighbors to join together with their City to strengthen community ties, elevate public spirit, and build civic awareness in a fun, casual, exciting block party type of atmosphere.
- Enhancement of the Neighbor Volunteer program by recruiting specialized talent from within the community.
- Continue programs in an effort to enhance Neighbor outreach and engagement, including the Neighborhood Leadership Academy, Neighborhood Block Parties, Adopt a Street Program and Adopt a Neighbor Program.

City Manager's Office

Neighbor Support

Department Core Processes and Performance Metrics

NEIGHBORHOOD ENHANCEMENT

PUBLIC PLACES

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Increase neighbor engagement and improve communication networks within and among neighborhoods**
- **Enhance the beauty, aesthetics, and environmental quality of neighborhoods**
- **Works to reduce homelessness in the City of Fort Lauderdale**

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Provide outreach and enhanced services to our neighbors while fostering transparency in government	Number of volunteer hours for events hosted by Neighbor Support Division	11,450	10,400	11,000	12,500	13,000
	Number of neighbor inquiries, referrals, and requests processed (Neighbor Concerns)	2,715	2,692[1]	2,600	2,550	2,500
	Number of Neighborhood Association meetings and events attended by Neighbor Support Division (Neighbor Concerns)	*	300	300	400	400

1The 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.

[2]Did not award any grants in FY 2017 and FY 2018 due to reallocation of the funding toward the comprehensive maintenance initiative. A decision regarding FY 2019 funding has not been made yet.

[3]Major cuts to State and Federal funding for the existing homeless housing programs are expected beginning late Fiscal Year 2018 and will be a continuing trend for the future of these programs for the foreseeable future.

**Historical information may not be available for 2016 as this is a new measure.*

City Manager's Office

Housing and Community Development

Division Description

The Housing and Community Development (HCD) Division of the City Manager's Office administers, manages, and implements federal and state grant funded programs, such as the federal Department of Housing and Urban Development (HUD) program and the state funded Florida Housing Finance Corporation (FHFC) program. These programs include Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG), Housing Opportunities for Persons with HIV/AIDS (HOPWA), Neighborhood Stabilization Program (NSP1 and NSP3), and the State Housing Initiatives Partnership (SHIP). These programs enhance the quality of life for low and moderate-income households within the City by preserving and creating affordable housing.

FY 2018 Major Accomplishments

- Using HOME program funding, a new 2 bedroom 2 bathroom single-family home with a garage was constructed for approximate cost of $174,093.
- Repaired seven homes with State Housing Initiatives Partnership (SHIP) Program funding, providing assistance to very low, low, and moderate-income homeowners by providing home repairs to make homes decent, safe, and sanitary.
- HOPWA staff participated in and presented at "Housing's Role in Ending the HIV Epidemic", at the HOPWA Institute in Tampa, Florida. The HOPWA Institute invited the City to present, being one of the few municipalities that use an integrated database that tracks both housing and health care data. An analysis of this data provided support for the positive impact of stable housing on HIV health outcomes and housing's role in ending the HIV epidemic. The integrated database provides the City with the capacity to track the impact that stable housing has on HIV health outcomes over an extended period. For this reason, the City is poised to become a national leader in providing data that positively supports the role that stable housing plays in stemming the HIV epidemic.
- Florida Housing Finance Corporation (FHFC) provided $22,357 in funding to the City of Fort Lauderdale to be used for counseling services related to homeownership. The Affordable Housing Advisory Committee (AHAC) selected New Visions as a provider for post-purchase counseling, housing consumer education, and anti-predatory lending.

FY 2019 Major Projects and Initiatives

- Collaborate with the National AIDS Housing Coalition (NAHC) to incorporate the City's HOPWA HIV care continuum research shared at the 8/2017 National HOPWA institute, along with the Centers of Disease Control (CDC) 2014 HIV care continuum data to advocate for additional HOPWA funds with Congress, and create a one-page informational document about the importance of stable housing and viral suppression.
- Rehabilitate three to four homes using State Housing Initiatives Partnership (SHIP) Program funds.
- Assist eight first time homebuyers with HOME funding.

City Manager's Office

Housing and Community Development

Department Core Processes and Performance Metrics



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Ensure a range of housing options for current and future neighbors**

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Provide direct assistance, case management, and support services for eligible persons within the Housing Opportunities for Persons With AIDS (HOPWA) Program	Number of households receiving HOPWA subsidy assistance (financial short term assistance)	201	222	220	220	215
	Number of households receiving HOPWA service that did not include a financial subsidy (non - financial assistance)	1,149	1,114	1,100	1,100	1,100
	Number of households receiving HOPWA service that include a financial subsidy (long term financial assistance)	508	451	429	450	450
	Number of HOPWA households who obtained self-sufficiency in the reported Fiscal Year[1]	28	21	20	20	15

[1] *This metric is directly affected by the number of available Housing and Urban Development (HUD) Home Choice Vouchers. The availability has decreased.*

City Manager's Office

Housing and Community Development

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Administer and monitor Community Development Block Grant (CDBG) Program	CDBG funding spent	$1,934,173	$2,302,153	$1,500,000	$1,500,000	$1,500,000
Administer federal and State Housing Programs to preserve and create Affordable Housing by providing home repairs, purchase assistance, and funding for Community Housing Development Agencies	Number of HUD eligible first time homebuyers who purchased a home using program incentives	15	8	8	8	8
	Private investment from lending institutions leveraged through Homebuyers and Developer assisted programs[1]	$1,898,020	$846,498	$750,000	$750,000	$750,000
	Total number of rehabilitated units completed[2]	8	8	8	8	3

[1] *This metric is directly affected by the metric "Number of Housing and Urban Development (HUD) eligible first-time homebuyers who purchased a home using program incentives".*

[2] *This metric is directly affected by availability of State Housing Indicatives Partnership (SHIP) Program funds. The City received a 68% reduction in funding for FY2018-FY2019.*

City Manager's Office
Professional Standards

Division Description

The Professional Standards Division (Office of Professional Standards, OPS) serves as a resource for City Community Builders seeking assistance in effectively handling employment matters. OPS enforces workplace standards to ensure that all Community Builders are treated fairly and in accordance with equal employment opportunity laws. OPS receives, reviews, and resolves inquiries and complaints by Community Builders and neighbors involving issues of discrimination, harassment, retaliation, whistleblowing, and allegations of ethics violations.

Additionally, OPS serves as a resource for City supervisors seeking assistance in effectively handling employment matters, including conflict resolution, with the goal of resolving problems as early as possible.

FY 2018 Major Accomplishments

- Collaborated with supervisors and employees to resolve potential complaints. OPS addressed complaints of harassment and discrimination in the context of applicable laws, regulations, and standards with a focus on conflict resolution. This approach resulted in a decreased number of 3 claims opened this year.
- Assisted employees who maintain secondary employment outside the City during the current fiscal year by advising them of ethical considerations and compliance with the City policy implemented in 2017. Provided guidance and clarification on the City Employee Code of Ethics.
- OPS strengthened its efforts to explore options for reasonable accommodations under the Americans with Disabilities Act. Such options include ergonomic modifications and prioritization or restructuring of duties for employees while preserving their essential functions.

FY 2019 Major Projects and Initiatives

- Gather demographic information on the City's workforce to compile the EEO Plan and submit it to the U.S. Department of Justice; analyze how the City's workforce compares to the metropolitan statistical area.
- Prepare the City's EEO-4 report for submission to the U.S. Equal Employment Opportunity Commission. This report indicates the composition of the city's workforce by sex and race/ethnic category.
- Continue the receipt and resolution of employee complaints of discrimination and harassment; Ensure compliance with all applicable laws.

City Manager's Office

Professional Standards

Department Core Processes and Performance Metrics



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Foster professional and rewarding careers**

Department Core Process	Performance Measures	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection	CY 2019 Target
Objectively Handle Equal Employment Opportunity (EEO) Complaints	Number of Discrimination Claims opened at local, state, and federal levels[1]	6	3	Same	4	4
	Number of Discrimination Claims filed at local, state, and federal levels resolved in the City's favor[2]	6	5	Increase	4	4

[1]*Measure reflects number of cases opened in current period only.*
[2]*Measure reflects cases found in favor, either from current period, or opened in a prior period as cases extend across FY periods at times.*

City Manager's Office
Nighttime Economy

Division Description

The Nighttime Economy division of the City Manager's Office provides quality services to Neighbors and businesses as the nighttime economy within the City continues to grow. The division works to promote social order, safety, and enhanced service provisions for all those who work, play and live after 5 pm and on weekends. The division is comprised of a cross-sectional team including members from Parks and Recreation, Sustainable Development, Police, and Fire-Rescue.

FY 2018 Major Accomplishments

- Establishment of the Nighttime Economy as a division of the City Manager's Office.
- Successful hiring of the Nighttime Economy team including leadership and administrative support. The team also includes members from Fire-Rescue, Police, the Department of Sustainable Development, and Parks and Recreation.
- Completion of a process improvement project focused on defining a standard process and reducing the time it takes to issue extended hours permits.

FY 2019 Major Projects and Initiatives

- Develop a Special Events Manual which provides the necessary direction and information for conducting a successful outdoor event.
- Streamline the process for hoteliers on A1A to have events on the beach for their conference guests.

CAM #18-0520
Exhibit 2

City Manager's Office

Nighttime Economy

Department Core Processes and Performance Metrics









STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Continuously improve and innovate communication and service delivery**
- **Prevent and solve crime in all neighborhoods**
- **Involve neighbors with prevention efforts and emergency preparedness**
- **Define, cultivate, and attract targeted and emerging industries**
- **Facilitate a responsive and proactive business climate**
- **Celebrate our community through special events and sports**

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Proactively address the quality of the nighttime economy	Perception of Safety in Commercial/Business Areas at Night	93%	55%	*	48.1%	55%
Ensure excellent special events	Neighbor Satisfaction with the Amount of Special Events	59%	72%[1]	*	69.3%	75%

** Data during this FY is not available*

[1]The methodology for calculating this data changed in FY 2017 to be collected based on 3 options; there are too many, the number is about right, and there are too few. The data in the table above represents respondents who believe "The number is about right." Prior to FY 2017, data was collected based on a 5 point Likert Scale: Very Satisfied, Satisfied, Neutral, Dissatisfied, and Very Dissatisfied. Neighbor Satisfaction was calculated by the sum of both Very Satisfied and Satisfied responses.

City Manager's Office

Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	$ 6,459,263	7,794,318	7,420,072	8,426,696	632,378	8.1%
Total Funding	**6,459,263**	**7,794,318**	**7,420,072**	**8,426,696**	**632,378**	**8.1%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Administration	1,646,120	2,559,761	2,467,803	2,459,834	(99,927)	(3.9%)
Structural Innovation	830,400	1,030,212	990,128	1,188,433	158,221	15.4%
Strategic Communications	1,030,883	1,243,360	1,106,891	1,305,643	62,283	5.0%
Budget CIP & Grants	1,102,393	1,210,736	1,210,445	1,291,909	81,173	6.7%
Neighbor Support	1,149,946	1,124,202	1,142,678	1,131,094	6,892	0.6%
Housing & Community Development	61,114	127,998	-	149,474	21,476	16.8%
Real Estate	423,819	247,119	245,512	260,812	13,693	5.5%
Office of Professional Standards	214,588	250,930	256,615	309,511	58,581	23.3%
Nighttime Economy	-	-	-	329,986	329,986	0.0%
Total Expenditures	**6,459,263**	**7,794,318**	**7,420,072**	**8,426,696**	**632,378**	**8.1%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	5,269,757	5,992,951	5,621,495	6,301,424	308,473	5.1%
Operating Expenses	1,183,056	1,801,367	1,789,138	2,125,272	323,905	18.0%
Capital Outlay	6,450	-	9,439	-	-	0.0%
Total Expenditures	**$ 6,459,263**	**7,794,318**	**7,420,072**	**8,426,696**	**632,378**	**8.1%**
Full Time Equivalents (FTEs)	*45.0*	*47.0*	*47.0*	*48.0*	*1.0*	*2.1%*

FY 2019 Major Variances

Personal Services

Increase due to the transfer of an Administrative Assistant from the Parks & Recreation Department to the Nighttime Economy Division and an Administrative Aide from the Police Department to the Neighbor Support Division	$ 156,715
Increase to fund a new Chief Education Coordinator for the Neighborhood Support Division	101,648
Decrease due to a transfer of an Administrative Assistant II position from Neighbor Support to Police Community Support Division	(112,059)

Operating Expenses

Increase in insurance allocation charges	108,403
Increase for the Structural Innovation Division to conduct a Special Neighbor Survey	25,000
Increase for new data analytics software for the Structural Innovation Division	100,000
Increase in training expenses for the Structural Innovation Division	22,000
Increase to digitize records for the Professional Standards Division	50,000

City Manager's Office - Housing and Community Development

Fund Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Housing & Community Development Grants Fund - 108	$ 8,848,835	8,659,848	8,659,848	8,977,967	318,119	3.7%
Total Funding	**8,848,835**	**8,659,848**	**8,659,848**	**8,977,967**	**318,119**	**3.7%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Housing & Community Development	8,848,835	8,659,848	8,659,848	8,977,967	318,119	3.7%
Total Expenditures	**8,848,835**	**8,659,848**	**8,659,848**	**8,977,967**	**318,119**	**3.7%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	766,642	930,615	930,615	887,800	(42,815)	(4.6%)
Operating Expenses	6,611,095	61,178	61,178	113,326	52,148	85.2%
Capital Outlay	91,578	-	-	18,583	18,583	0.0%
Grant Services	1,379,520	7,668,055	7,668,055	7,958,258	290,203	3.8%
Total Expenditures	**$ 8,848,835**	**8,659,848**	**8,659,848**	**8,977,967**	**318,119**	**3.7%**
Full Time Equivalents (FTEs)	*10.0*	*11.0*	*11.0*	*11.0*	-	*0.0%*

FY 2019 Major Variances

Personal Services	
Decrease due to a reduction in General Employee Pension allocation and transfer to pension obligations	$ (26,047)
Operating Expenses	
Increase in expenses associated with office space lease	13,739
Increased in costs associated with advertising grant programs	13,400
Capital Outlay	
Increase due to the purchase of a new vehicle for program delivery	18,583
Grant Services	
Increase in available grant program funds	290,203

City Manager's Office - Beach Business Improvement District Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Beach Business Improvement District Fund - 135	$ 1,035,275	1,677,414	1,677,414	1,549,056	(128,358)	(7.7%)
Total Funding	**1,035,275**	**1,677,414**	**1,677,414**	**1,549,056**	**(128,358)**	**(7.7%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Beach Business Improvement District	1,035,275	1,677,414	1,677,414	1,549,056	(128,358)	(7.7%)
Total Expenditures	**1,035,275**	**1,677,414**	**1,677,414**	**1,549,056**	**(128,358)**	**(7.7%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Operating Expenses	1,035,275	1,677,414	1,677,414	1,549,056	(128,358)	(7.7%)
Total Expenditures	**$ 1,035,275**	**1,677,414**	**1,677,414**	**1,549,056**	**(128,358)**	**(7.7%)**
Full Time Equivalents (FTEs)	-	-	-	-	-	*0.0%*

FY 2019 Major Variances

Operating Expenses

Increase due to anticipated Fort Lauderdale Beach Park Project	$ 250,000
Decrease in event promotional contributions	(244,824)
Decrease in operating expenses for event costs	(85,978)
Decrease in other professional services costs	(54,397)

Other General Government - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	$ 19,077,958	6,692,875	6,692,876	6,718,205	25,330	0.4%
Total Funding	**19,077,958**	**6,692,875**	**6,692,876**	**6,718,205**	**25,330**	**0.4%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Finance	17,927,030	5,274,966	5,274,967	6,214,960	939,994	17.8%
Insurance	1,001,293	1,117,909	1,117,909	203,245	(914,664)	(81.8%)
Human Resources Dept	149,635	300,000	300,000	300,000	-	0.0%
Total Expenditures	**19,077,958**	**6,692,875**	**6,692,876**	**6,718,205**	**25,330**	**0.4%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	1,227,471	1,503,245	1,503,245	2,003,245	500,000	33.3%
Operating Expenses	17,840,654	5,189,630	5,189,631	4,714,960	(474,670)	(9.1%)
Total Expenditures	**$ 19,077,958**	**6,692,875**	**6,692,876**	**6,718,205**	**25,330**	**0.4%**
Full Time Equivalents (FTEs)	-	-	-	-	-	*0.0%*

FY 2019 Major Variances

Personal Services

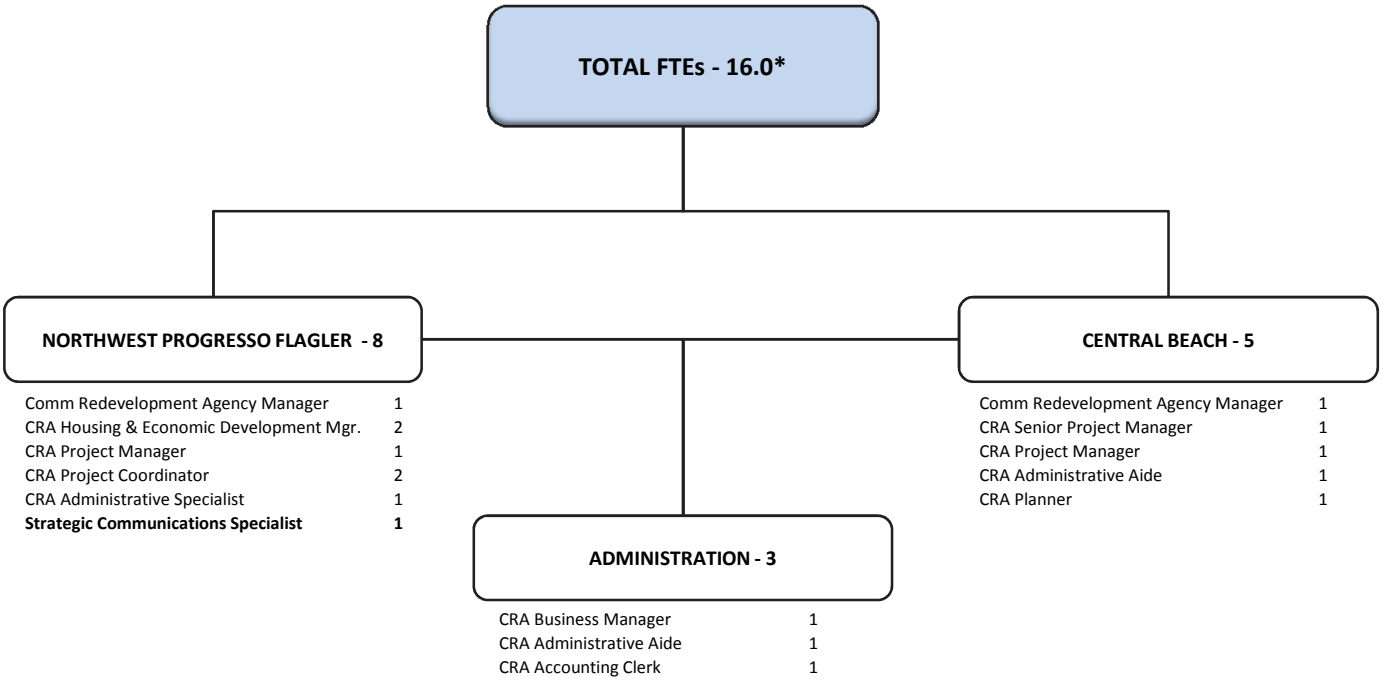
Increases for wage adjustments	$ 500,000

Operating Expenses

Decrease in other professional services due to prior year encumbrances	(101,107)
Decrease in property insurance due to a change in methodology for allocating this expense	(914,664)
Increase for a social contribution to Nova Southeastern University Museum of Art	500,000

Other General Governmental - Community Redevelopment Agency

FY 2019 Proposed Budget Organizational Chart



New Position Budget Modification **Requests*, ~~Eliminations,~~ and Transfers***
*Full Time Equivalent (FTE) includes new position(s)

Amended FY 2018	Proposed FY 2019	*Difference*
15.0	16.0	1.0

Other General Government - Community Redevelopment Agency

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	$ 1,584,988	1,684,052	1,682,106	1,866,810	182,758	10.9%
Total Funding	**1,584,988**	**1,684,052**	**1,682,106**	**1,866,810**	**182,758**	**10.9%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Community Redevelopment Agency	1,584,988	1,684,052	1,682,106	1,866,810	182,758	10.9%
Total Expenditures	**1,584,988**	**1,684,052**	**1,682,106**	**1,866,810**	**182,758**	**10.9%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	1,584,988	1,684,052	1,682,106	1,866,810	182,758	10.9%
Total Expenditures	**$ 1,584,988**	**1,684,052**	**1,682,106**	**1,866,810**	**182,758**	**10.9%**
Full Time Equivalents (FTEs)	*15.0*	*15.0*	*15.0*	*16.0*	*1.0*	*6.7%*

FY 2019 Major Variances

Personal Services

Increase due to the addition of one (1) new Strategic Communications Specialist position	$ 84,970

Other General Government - Sunrise Key

Departmenal Financial Summary

Financial Summary - Funding Source

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Sunrise Key Safe Neighborhood Fund - 112	$	134,543	100,000	100,000	129,200	29,200	29.2%
Total Funding		**134,543**	**100,000**	**100,000**	**129,200**	**29,200**	**29.2%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Sunrise Key	134,543	100,000	100,000	129,200	29,200	29.2%
Total Expenditures	**134,543**	**100,000**	**100,000**	**129,200**	**29,200**	**29.2%**

Financial Summary - Category Expenditures

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Operating Expenses		134,543	100,000	100,000	129,200	29,200	29.2%
Total Expenditures	**$**	**134,543**	**100,000**	**100,000**	**129,200**	**29,200**	**29.2%**
Full Time Equivalents (FTEs)		-	-	-	-	-	*0.0%*

FY 2019 Major Variances

No Major Variance

CITY OF FORT LAUDERDALE

Community Redevelopment Agency

Northwest-Progresso-Flagler Heights (NPF) Community Redevelopment Area

Division Description

The Fort Lauderdale Community Redevelopment Agency Board of Directors adopted the Northwest-Progresso-Flagler Heights (NPF) Community Redevelopment Plan on November 7, 1995. The NPF Community Redevelopment Area (CRA) is located between Sunrise Boulevard on the north, Broward Boulevard on the south, the City corporate limits on the west, and Federal Highway on the east. A portion lying south of NE 4th Street and east of Andrews Avenue between Broward Boulevard and Federal Highway is not included in the NPF CRA.

During FY 2016, the CRA was reorganized to separate their operations from the Department of Sustainable Development. As part of this move, all CRA positions were moved to the General Fund and the CRA operating budget pays the General Fund for staff through an interlocal agreement.

FY 2018 Major Accomplishments

- Completion of Fairfield at Flagler Village, funded in part by the CRA in the amount of $329,503.
- Commencement of Provident Community Shoppes improvements, funded in part by the CRA in the amount of $350,000.
- Commencement of The Pharmacy Project improvements, funded in part by the CRA in the amount of $748,500.
- Completion of Brightline Garage improvements, funded in part by the CRA in the amount of $183,820.
- Commencement of construction on the MAS Café located at 315 East Sistrunk Boulevard, funded in part by the CRA in the amount of $225,000.
- Awarded $350,000 in incentive funding to 1134 LLC for Smithy Wings Restaurant located at 1134 Sistrunk Boulevard.
- Awarded $1,400,000 to Northwest 6th Investments LLC for renovation and reuse of 23,000 SF warehouse properties located at 115 Sistrunk Boulevard for Sistrunk Market – Food Hall.
- Issued Request for Proposal and received proposals for 11 new single-family homes in Sweeting Estates River Gardens neighborhood.

Community Redevelopment Agency

Northwest-Progresso-Flagler Heights (NPF) Community Redevelopment Area, continued

FY 2019 Major Projects and Initiatives

- Complete installation of NPF CRA Wireless and Wi-Fi along Sistrunk Boulevard funded in part by the CRA in the amount to $300,000.
- Commencement of The Quantum at Flagler Village being developed by Prime Group. Quantum is a mixed-use project that includes hotel, rental apartments, and retail space located at 701 North Federal Highway, funded in part by the CRA in the amount of $500,000.
- Completion of Smitty Wings Restaurant located at 1134 Sistrunk Boulevard, funded in part by the CRA in the amount of $350,000.
- Commencement of YMCA Improvements funded in part by the CRA in the amount of $10,000,000.
- Commencement of The SIX13, a Mixed-Use Apartment Project located at 613 NW 3rd Avenue funded in part by the CRA in the amount of $7,000,000.

Community Redevelopment Agency

Central Beach Community Redevelopment Area (CRA)

Division Description

The Fort Lauderdale Community Redevelopment Agency Board of Directors adopted a comprehensive Community Redevelopment Plan for the Central Beach Community Redevelopment Area (CRA) on November 21, 1989. The area is generally located east to west between the Atlantic Ocean and the Intracoastal Waterway, and north to south between Alhambra Boulevard and the southern property line of the Bahia Mar Beach Resort.

FY 2018 Major Accomplishments

- Began construction of the Las Olas Boulevard Corridor Improvement Project. The construction duration is estimated to be 24 months and the project will be constructed in phases. Phase I is the parking garage and is expected to take 12 months. Phase II is the parks and marina promenade and is expected to take 12 months.
- Completed the Fort Lauderdale Aquatic Center Design criteria package to include in an RFP to solicit for a design/build team.

FY 2019 Major Projects and Initiatives

- Complete Las Olas Corridor Improvement Phase I construction and start Phase II Construction.
- Complete the Aquatic Center renovation design.
- Complete the A1A Streetscape Improvement Design and develop the bid documents to procure a contractor.

Community Redevelopment Agency

Central City Community Redevelopment Area (CRA)

Division Description

Established in April 2012, the Central City Community Redevelopment Area (CRA) 344-acre district is generally bounded by 13th and 16th Streets on the north, Sunrise Boulevard on the south, Powerline Road and 1-95 on the west and the Florida East Coast (FEC) Railroad right of way on the east. The Central City CRA only receives Tax Increment Funds (TIF) from the City of Fort Lauderdale.

FY 2018 Major Accomplishments

- Formally kicked off the rezoning study with the consultant and obtained Community input from workshops.

FY 2019 Major Projects and Initiatives

- The rezoning study is anticipated to take 18 months to complete. Work on the study will continue through FY 2018 and will be completed in FY 2019.
- Updating the Central City Redevelopment Plan to reflect current goals, objectives and policies.

Community Redevelopment Agency

Department Core Processes and Performance Metrics





STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Enhance the beauty, aesthetics, and environmental quality of neighborhoods**
- **Define, cultivate, and attract targeted and emerging industries**

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Eliminate slum and blight conditions in Community Redevelopment Agency areas	Percentage of annual Tax Increment Funding (TIF) revenue spent on public improvements in the Northwest-Progresso-Flagler Heights (NPF) CRA	31.4%	8%	15.5%	2%	1%
	Percentage of annual Tax Increment Funding (TIF) revenue spent on public improvements in the Central Beach Community Redevelopment CRA	31.1%	59.6%	71.4%	46%	78%
	Neighbor satisfaction with the City's efforts to revitalize low-income areas[1]	28%	26%	50%	22%	35%

[1] *This measure is reported in annual citywide Neighbor Survey.*

Community Redevelopment Agency - CRA Funds

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Northwest Progresso Flagler Heights (NPF) CRA Fund - 106.02	$ 2,870,388	4,169,562	3,873,979	3,484,582	(684,980)	(16.4%)
Beach CRA Fund - 106.01	1,172,792	1,880,131	1,823,346	1,512,621	(367,510)	(19.5%)
Central City CRA Fund - 106.03	17,094	328,962	231,371	321,947	(7,015)	(2.1%)
CRA Business Incentive Fund - 119	1,663,718	15,018,126	15,018,126	8,171,362	(6,846,764)	(45.6%)
Total Funding	**5,723,992**	**21,396,781**	**20,946,822**	**13,490,512**	**(7,906,269)**	**(37.0%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
NPF CRA	2,870,388	4,169,562	3,873,979	3,484,582	(684,980)	(16.4%)
Central Beach CRA	1,172,792	1,880,131	1,823,346	1,512,621	(367,510)	(19.5%)
Central City CRA	17,094	328,962	231,371	321,947	(7,015)	(2.1%)
NPF Incentives	1,663,718	15,018,126	15,018,126	8,171,362	(6,846,764)	(45.6%)
Total Expenditures	**5,723,992**	**21,396,781**	**20,946,822**	**13,490,512**	**(7,906,269)**	**(37.0%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Operating Expenses	4,814,133	20,534,224	20,084,265	12,636,518	(7,897,706)	(38.5%)
Capital Outlay	60,766	13,688	13,688	5,000	(8,688)	(63.5%)
Debt Services	849,093	848,869	848,869	848,994	125	0.0%
Total Expenditures	**$ 5,723,992**	**21,396,781**	**20,946,822**	**13,490,512**	**(7,906,269)**	**(37.0%)**
Full Time Equivalents (FTEs)	-	-	-	-	-	*0.0%*

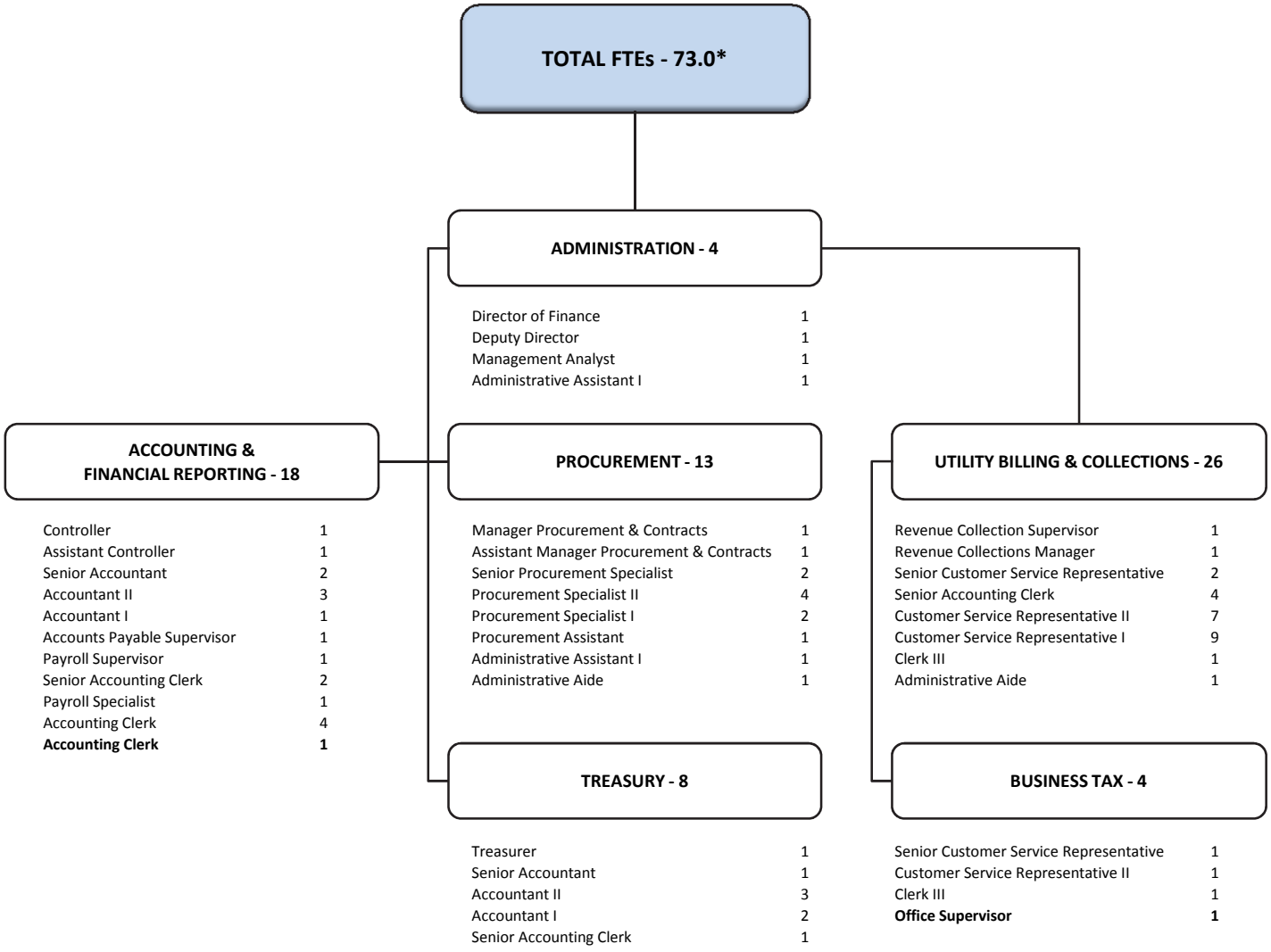
FY 2019 Major Variances

Operating Expenses

Decrease in CRA incentives due to use of one-time funds in FY2018	$ (6,846,764)
Decrease in contractual services in the NPF CRA	(463,443)
Decrease due to one-time construction audit of Beach CRA projects	(228,548)
Decrease in lawn care services due to the sale of properties	(107,340)
Decrease in NPF CRA's event expenses	(115,383)
Decrease in promotional contributions to events	(82,000)

Finance Department

FY 2019 Proposed Budget Organizational Chart



New Position Budget Modification* Requests, *~~Eliminations,~~* *and Transfers
*Full Time Equivalent (FTE) includes new position(s)

Amended FY 2018	Proposed FY 2019	*Difference*
71.0	73.0	2.0

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 by 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 2018 Major Accomplishments

- Issued Water and Sewer Revenue Bonds, Series 2018 in the amount of $200 million to finance a portion of the costs of improving and upgrading the City's Water and Sewer System.
- Successfully recruited the Procurement Manager and Treasurer positions.
- Executed a $13 million bank loan for the construction of a new parking garage on Las Olas Boulevard.

FY 2019 Major Projects and Initiatives

- Continue multi-year implementation of FIRST (Formulating Innovative Responsive Solutions Together), the Citywide Enterprise Resource Planning (ERP) system, to improve the City's financial oversight and reporting capabilities. Implementation of this new system will also increase financial transparency citywide.
- Succession Planning – The Finance Department is comprised of 71 full-time employees. Twenty-one of the employees (30%) are eligible for retirement in FY 2018.
- Establish a pool of underwriters for future financing.

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 ensure 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 is responsible for monitoring capital and non-capital project expenditures along with maintaining fixed assets records. The division also reconciles bank and trust accounts. Financial data is generated for a number of audiences using a variety of reporting mechanisms; the City Manager's Office 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 this division.

FY 2018 Major Accomplishments

- Initiated phase I of Formulating Innovation Responsive Solutions Together (FIRST), which includes the general ledger, accounts payable, and reconciliation modules.
- Implemented mandated GASB Statements:
    - GASB Statement No. 74 - Financial Reporting for Postemployment Benefit Plans Other Than Pension Plans
    - GASB Statement No. 75 – Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions
    - GASB Statement No. 77 - Tax Abatement Disclosures
    - GASB Statement No. 80 – Blending Requirements for Certain Component Units
    - GASB Statement No. 82 – Pension Issues

Finance Department

Accounting and Financial Reporting, continued

FY 2019 Major Projects and Initiatives

- Implement mandated GASB Statements:
    - GASB Statement No. 83 - Certain Asset Retirement Obligations
    - GASB Statement No. 85 - Omnibus 2017
    - GASB Statement No. 86 - Certain Debt Extinguishment Issues
    - GASB Statement No. 88 - Certain Disclosures Related to Debt, including Direct Borrowings and Direct Placements
- Complete implementation of phase I of FIRST, which includes general ledger, accounts payable, and reconciliation modules.
- Initiate Phase II of FIRST, which includes the payroll module.

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 division strives to deliver excellent customer support to neighbors paying for utility services and business taxes.

FY 2018 Major Accomplishments

- Revised and updated the City Code of Ordinances as it relates to the billing hydrant meters to add enforcement and better collection efforts, which will minimize delinquency.
- Implemented kiosks in the City Hall drive-thru and lobby to help streamline the payment process.
- Completed the First Call Resolution initiative by efficiently resolving neighbor's issues on the initial call to the Call Center.
- Implemented web chat in the second quarter of the year.
- Upgraded Interactive Voice Response (IVR) system.
- Implemented an electronic payment solution, which offers more customer friendly technology for paying utility bills, such as pay by text.

FY 2019 Major Projects and Initiatives

- Provide electronic billing for Business Tax renewals with the option to print the tax certificate on-line, after the full payment is made.
- Revise and update the City Code of Ordinances as it relates to the billing and collection of fire services to add enforcement and better collection efforts, which will minimize delinquency.
- Implement centralized cashiering platform as a part of FIRST.

Finance Department

Treasury

Division Description

The Treasury Division manages the City's estimated $500 million investment portfolio, which includes over $100 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 Bondholder's Report.

FY 2018 Major Accomplishments

- Implemented the City's Operating Cash Investment Plan designed to safely generate additional revenue for the City by scheduling investment maturities with expected City cash needs.
- Implemented new Lockbox provider's contract for payments.
- Implemented new Investment Advisors/Managers contract saving 37.5% on investment-related fees.
- Reviewed and updated the City's Investment Policy.
- Initiated phase I of FIRST implementation, including accounts receivable, cash receipting, and grant management modules.
- Completed implementation of a new credit card processing system.

FY 2019 Major Projects and Initiatives

- Continue implementation of FIRST.
- Implement a real-time financial market data platform to assist with in-house investment of the Open Post-Employment Benefits (OPEB) Trust Fund.
- Establish a list of qualified financial institutions to serve as Authorized Investment Dealers for the purchase of securities in the City's portfolio.
- Review and update the investment policy for the City's OPEB Trust Fund.

Finance Department

Procurement Services

Division Description

The Procurement Services Division assists all City departments with the purchase of goods and services. Per Section 2 of 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 2018 Major Accomplishments

- Expanded supplier performance evaluations Citywide. This process has improved ongoing vendor relationships and decreased potential protests by establishing better communication.
- Implemented the Procurement Ordinance and revised Procurement Manual for procurement modernization.
- Initiated phase I of FIRST, including procurement, contracts management and asset management modules.

FY 2019 Major Projects and Initiatives

- Initiate implementation of FIRST procurement module.
- Conduct supplier outreach to increase procurement opportunities among local vendors in the City.
- Update/create solicitation and contract templates that are structured to better meet the specific needs of each department.
- Develop a training program for end-users focusing on the Procurement Ordinance and Procurement Manual.

Finance Department

Department Core Processes and Performance Metrics



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Ensure sound fiscal management**
- **Achieve excellent procurement services through technological advancements, improved procedures and outreach programs**

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Ensure accurate and prompt financial reporting	Number of accounts payable checks issued	12,881	12,079	12,096	11,680	11,680
	Percent of total payments that are electronic	32.20%[1]	17.46%	18.00%	18.28%	18.28%
Manage and administer the City's cash management and investment strategies	General obligation bond debt per Capita	$198.08	$173.47	$180.00	$175.00	$175.00
	Quarterly total return earned from City investments	1.18%	0.89%	1.31%	1.31%	1.56%
	Governmental debt as a percentage of total governmental expenditures	10.22%	9.38%	8.54%	8.54%	8.67%
Maintain records of utility billing revenue collections	Number of Neighbors walking into the lobby	23,171	21,591	20,000	25,000[2]	18,500
	Percent of uncollected utility bills	3.79%	3.6%	3.4%	3.5%	3.3%

[1] *FY 2016 include processing of Other Post-Employment benefits (OPEB) payments that was transferred to be processed in Payroll in FY 2017.*
[2] *The projected number of walk-ins have increased as the drive-thru window has been closed due to construction.*

Finance Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Ensure purchases are made with efficiency, compliance, and due diligence	P-card volume as a percentage of all purchases	37%	25.17%[3]	34%	30%	30%
	P-card purchase dollar amount (includes E-payable payments)	$60,156,895	$59,992,394	$50,000,000	$60,000,000	$50,000,000
	Net P-card rebates	$702,322	$724,652	$700,000	$700,000	$700,000
	Number of non-competitive purchase orders	437	356	Decrease	289	Decrease
Ensure sound fiscal management	General fund cash and investments as a percentage of current liabilities[4]	465.8%[5]	510.2%	450%	475%	500%
	Bond rating evaluation by National Bond Rating Agency: General Obligation[6]	AA+	AA+	AA+	AA+	AA+
	Bond rating evaluation by National Bond Rating Agency: Revenue[6]	AA+	AA+	AA+	AA+	AA+

[3]The decrease in this metric is due to an increase in non-P-card purchase volume. The P-card purchases in dollars are equal to previous year.
[4] This measure is benchmarked by the Florida Auditor General. The FY 2016 reported average is 484.25% for municipalities with population greater than 150,000.
[5]Data correction
[6]Standard & Poor's Bond Rating Agency

Finance - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	$ 5,978,598	6,776,076	6,227,414	6,896,946	120,870	1.8%
Total Funding	**5,978,598**	**6,776,076**	**6,227,414**	**6,896,946**	**120,870**	**1.8%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Administration	1,013,749	1,691,061	1,717,418	1,636,046	(55,015)	(3.3%)
Central Accounting	1,731,730	1,839,290	1,704,057	1,935,833	96,543	5.2%
Treasury	1,529,839	1,498,994	1,128,798	1,545,863	46,869	3.1%
Procurement	1,399,296	1,400,487	1,362,035	1,423,079	22,592	1.6%
Business Tax	303,983	346,244	315,106	356,125	9,881	2.9%
Total Expenditures	**5,978,598**	**6,776,076**	**6,227,414**	**6,896,946**	**120,870**	**1.8%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	4,920,504	5,023,058	4,770,892	5,212,134	189,076	3.8%
Operating Expenses	1,058,094	1,753,018	1,456,522	1,684,812	(68,206)	(3.9%)
Total Expenditures	**$ 5,978,598**	**6,776,076**	**6,227,414**	**6,896,946**	**120,870**	**1.8%**
Full Time Equivalents (FTEs)	*45.0*	*45.0*	*45.0*	*47.0*	*2.0*	*4.4%*

FY 2019 Major Variances

Personal Services	
Increase due to health insurance costs and merit increases	$ 138,862
Increase in personal services due to the addition of an Accounting Clerk in the Central Accounting Division and an Office Supervisor in the Business Tax Division	92,715
Decrease due to general employee pension allocation	(47,963)
Operating Expenses	
Decrease due to one-time expenses from Fiscal Year 2018	(54,983)
Decrease due to a reduction in investment management services	(177,320)
Increase due to external audit, lien search, and financial market data fees	139,000

Finance - Water and Sewer Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Water and Sewer Fund - 450	$ 3,599,031	3,028,779	2,856,535	3,215,508	186,729	6.2%
Total Funding	**3,599,031**	**3,028,779**	**2,856,535**	**3,215,508**	**186,729**	**6.2%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Utility Billing And Collections	3,599,031	3,028,779	2,856,535	3,215,508	186,729	6.2%
Total Expenditures	**3,599,031**	**3,028,779**	**2,856,535**	**3,215,508**	**186,729**	**6.2%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	1,619,805	1,841,139	1,690,769	1,863,785	22,646	1.2%
Operating Expenses	1,979,226	1,187,640	1,165,766	1,296,903	109,263	9.2%
Capital Outlay	-	-	-	54,820	54,820	0.0%
Total Expenditures	**$ 3,599,031**	**3,028,779**	**2,856,535**	**3,215,508**	**186,729**	**6.2%**
Full Time Equivalents (FTEs)	*25.0*	*26.0*	*26.0*	*26.0*	*-*	*0.0%*

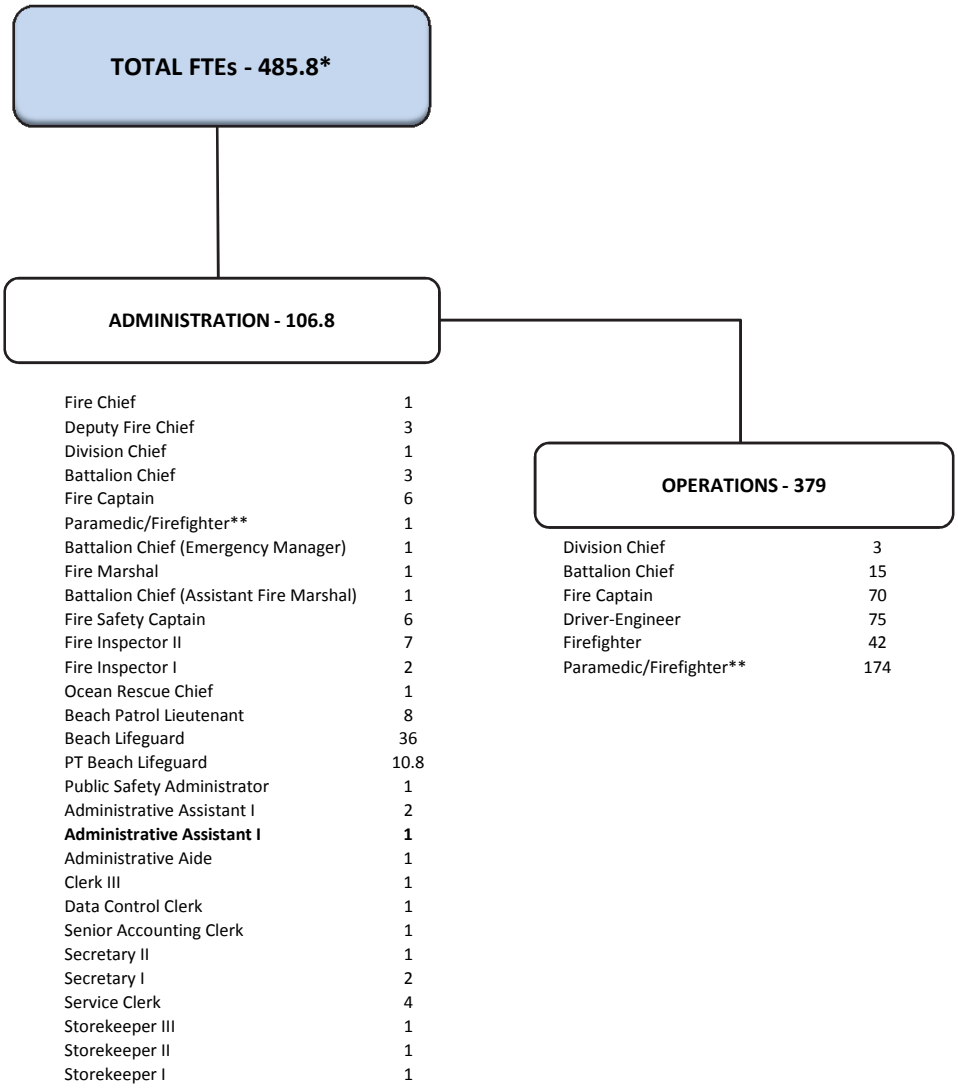
FY 2019 Major Variances

Personal Services	
Increase due to term pay for four retiring employees	$ 44,793
Decrease due to General Employee Pension allocation	(24,397)
Operating Expenses	
Decrease due to one-time equipment purchases in FY 2018	(16,220)
Increase due to contractual and sofware maintenance fees	29,013
Increase in postage for an increased number of utility bills mailed	10,536
Increase for software to assist neighbors to pay their uitlity bills online	93,947
Capital Outlay	
Increase in one-time purchase of two additional kiosks to serve neighbors' utility billing needs	54,820

CITY OF FORT LAUDERDALE

Fire-Rescue Department

FY 2019 Proposed Budget Organizational Chart



New Position Budget Modification* Requests, *~~Eliminations,~~* *and Transfers

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

**New Hire Firefighters (February 2016) changed to Paramedic/Firefighters

Amended FY 2018	Proposed FY 2019	*Difference*
484.8	485.8	1.0

Fire-Rescue Department

Administration

Division Description

The Administration division provides leadership for Fire Rescue, creating policies and standard operating procedures, establishing protocols, and working closely with City departments and stakeholders to provide the highest possible level of services to the residents and visitors of the City. This division manages the efforts and delivery of services for the Ocean Rescue, Domestic Preparedness and Emergency Management, Financial Management, Emergency Medical Services (EMS) Administration, Fire Training and Special Operations, Fire Prevention, and Fire Logistics Bureaus. The division also provides oversight to City special events and the enhancement of the regional 911 communications efforts.

FY 2018 Major Accomplishments

- Completed Phase II of the LMS (Learning Management System) project. The purchase of this software data transfer tool provides data connectivity of the records within FireRMS to the records in the LMS for reporting purposes.
- Enhanced the Emergency Operations Center (EOC) capabilities through the addition of equipment and facility renovations.
- Replaced the entire heating, ventilation, and air conditioning (HVAC) system at Fire Station 2; a core competency for the Commission on Fire Accreditation International (CFAI) and re-accreditation.
- Developed a well-defined Wellness Program; a core competency for CFAI Accreditation and reaccreditation.
- Funded the second year of life scan physicals for all employees; a core competency for CFAI Accreditation and re-accreditation.
- Acquired Commission on Accreditation of Ambulance Service (CAAS) Accreditation.
- Acquired Emergency Management Accreditation Process (EMAP).
- Maintained Commission on Fire Accreditation International (CFAI) accredited agency status.
- Maintained Insurance Services Office (ISO) Class 1 Department rating status.
- Provided training to the Police departments of Wilton Manors and Fort Lauderdale, specifically geared toward the recognition of a suspected Opioid overdose patient and the intra-nasal administration of the medication Narcan.
- Placed one (1) new Chevy Colorado truck into service to support the Fire Inspector who will act as an integral part of the City's new Nighttime Economy team to address the needs and challenges that are fire-related with a proactive approach.

Fire-Rescue Department

Administration, continued

- Placed one (1) 43-foot FireStorm (Metalcraft) Fire Boat into service and increased the department's capabilities with enhanced emergency services on local waterways. Twenty-four (24) firefighter/paramedics were trained to operate the FireStorm (Metalcraft) Fire Boat. Additionally, the efficiency of the Fire Boat was increased by replacing dive gear and outfitting the boat. The equipment onboard the boat will reduce the time to transfer equipment to the boat prior to an emergency response, with the goal being to reduce response times.
- Placed the new atmospheric monitor into service to ensure our HazMat team has the tools necessary to monitor environments for harmful substances.
- Created an "operational dashboard" and a "unit dashboard" to view dispatch information for Fire Rescue in conjunction with the City's GIS division accessible through a web connection within the City network. Dashboards provide direct access to computer-aided design (CAD) information and unit statuses, making it possible to maintain situational awareness and reduce information delays.
- Enhanced command board capabilities and accountability with a new Tablet Command contract by issuing iPads to all operational chief officers.
- Funded a uniform allowance for the Community Emergency Response Team (CERT) and Fire Explorer Programs, Advertising, Brochures, and Education.
- Purchased two (2) Kawasaki Mules for use during special events.
- Obtained approval for the location of Fire Station 8 and started construction on Fire Station 54.

FY 2019 Major Projects and Initiatives

- Hire Commission on Fire Accreditation International (CFAI) for the facilitation of discussions and to assist Fire Rescue staff with the creation of a 5-year community-driven Strategic Plan for 2019-2023.
- Fire Station Security: Upgrade the current perimeter fencing with a spear-tip fence line to deter theft/vandalism on the premises.
- Purchase four additional LifePack-15 cardiac monitors and two additional Lucas chest compression devices to equip an increased number of emergency response vehicles in the Fire Rescue fleet.
- Investigate software upgrades to the TeleStaff scheduling system, pending current funding sources.
- Purchase new Bunker Gear with current funding to reduce carcinogen exposure-related cancer in Fire Rescue staff.
- Train and deploy Fire Rescue Inspectors to access and utilize the Accela land management software being implemented in Sustainable Development. Licensing will allow staff to utilize the software for Fire Inspections. It allows plan review for permitting, displays results of permitted projects in the city, and will operationalize the purchase of 17 iPads for mobile use with the application.
- Enhance Emergency Medical Services (EMS) Billing and Quality Assurance and provide additional analysis and innovation opportunities to increase service levels and potentially decrease call volumes.

Fire-Rescue Department

Administration, continued

- Apply for Public Emergency Medical Transport (PEMT) Phase II cost reimbursement, pending Federal and State Legislative approvals, with an approximate $5,000,000 annual additional revenue impact.
- Continue the 5-year installation and replacement project for fire inspector laptops, docking stations, and related accessories.
- Continue construction of the remaining Fire Stations funded by the 2004 Fire Bond.
- Modify Fire Station Alerting to comply with Broward County requirements.
- Create an enhanced water-safety training and drown-proofing presentation at elementary schools and for career day presentations at the high schools and to pay for equipment, travel and uniforms for all local, regional and national lifeguard and basic life support tournaments.
- Continue focusing on CERT and Fire Explorer Programs to continue and enhance community outreach and establish Advertising, Brochure, and Education initiatives.
- Re-evaluate sleeping quarters during EOC activations: The City currently does not have sufficient sleeping quarters for personnel working at the EOC. Emergency Management will consider all options and develop a better plan going forward to address this issue.
- Address response time deficiencies in the downtown district corridor by researching alternative sites for an EMS sub-station to increase levels of service east of the railroad tracks in the downtown area, which currently has no fire stations.

Fire-Rescue Department

Operations

Division Description

The Operations Division is responsible for responding and providing services to over 52,500 calls annually 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 various classified emergencies to the neighbors in the City of Fort Lauderdale, the City of Wilton Manors, and to 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: Technical Rescue Team (TRT); Hazardous Materials emergency response (HazMat); Marine, underwater search and rescue as well as 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 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. In a proactive capacity, 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 2018 Major Accomplishments

- Continued to operate the 12-hour Advanced Life Support Peak Demand Rescue Unit.
- Continued to operate additional full-time 24-hour Advanced Life Support Medical Rescue Unit stationed at Fire Station 2.
- Acquired one new Advanced Life Support fire engine, and phased out the older unit to increase in-service time for the apparatus.
- Increased the quality of care and reduced response times through the addition of staffing to Rescue trucks, thus keeping the Engine in service on most medical calls in zone 2 and 8.
- Purchased and replaced Aircraft Rescue and Fire Fighting (ARFF) proximity suits (Protective Clothing), and HazMat ID equipment used in Hazmat incidents.
- Replaced the Bunker Gear extractor machines used to clean and maintain firefighter gear.
- Purchased new long sleeve shirts and body wipes to provide additional protection from the soot and toxic residues involved in a post-fire atmosphere.
- Purchased half-face breathing respirators to be used with CO and Hydrogen Cyanide detectors for use during Fire Investigations for long periods of the investigation when deemed safe.

Fire-Rescue Department

Operations, continued

- Placed two new multi-gas monitors into service for SQ47 and HM88 to update the gas monitors on both vehicles to current technology.
- Installed new Hazmat monitors (multiRAE and AreaRAEs) on Fire Boat 49.
- Placed new carbon monoxide (CO) monitors on each LifePak 15 rescue and suppression units.

FY 2019 Major Projects and Initiatives

- Finalize the replacement of aging lifeguard towers to increase visibility with the goal of reducing response times during peak hours on Fort Lauderdale's beaches.
- Acquire two additional Kawasaki Mules for monitoring the safety of attendees at special events in areas that are not easily navigable with larger vehicles.

Fire-Rescue Department

Department Core Processes and Performance Metrics

PUBLIC SAFETY

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Provide quick and exceptional fire, medical, and emergency response
- Involve neighbors with prevention efforts and emergency preparedness
- Reduce fire risk through prevention, and provide exceptional fire rescue response times
- Increase drills, simulations, and training to ensure personnel can successfully address diverse emergency challenges
- Deliver best in class medical protocols
- Provide superior quality and multi-functional emergency response

Department Core Process	Performance Measures	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection	CY 2019 Target
Maintain an acceptable level of response times to provide fire, medical, and emergency services	Emergency Medical Services (EMS) - Total Time First Unit Arrival[1]	8:09	8:08	6:00	8:05	6:00
	Fire Suppression - House Fire (Time of Arrival of 16th Firefighter)[1]	11:50	10:51	10:20	10:45	10:20
	Fire Suppression - Commercial Fire (Time of Arrival of 22nd Firefighter)[1]	19:47	20:21	14:20	20:00	14:20
Enhance preparedness of community builders and neighbors through education and coordination of emergency management and disaster recovery	Percent of National Incident Management System (NIMS) Compliant Employees	88.5%	88.5%	95%	90%	95%

[1] *Response time performance measures and targets have been updated to reflect Center for Public Safety accreditation requirements. All times are reflected in Calendar Year (CY) and not Fiscal Year (FY) for consistency with accreditation requirements.*

Fire-Rescue Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection	CY 2019 Target
Manage incident levels through interventions, preventative actions and education	Total Number of Fire and EMS Incidents	52,813	52,674	53,500	52,500	52,500
	"Lives Saved" as a Percent of Interventions – Ocean Rescue[2]	0.4%	0.3%	2.0%	<2.0%	2.0%
	Performance Measures	**FY 2016 Actual**	**FY 2017 Actual**	**FY 2018 Target**	**FY 2018 Projection**	**FY 2019 Target**
	Percentage of Fires Confined to Structure of Origin	100%	97.8%	100%	100%	100%

[2] *"Lives Saved" as a Percent of Interventions – Ocean Rescue" replaces the previous measures of "Lives Saved" and "Interventions" to benchmark using the National Lifesaving Statistics national average. Data is still consistent historically even with the modified calculation methodology.*

Fire-Rescue - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	$ 78,562,784	87,956,064	87,763,391	94,458,944	6,502,880	7.4%
Total Funding	**78,562,784**	**87,956,064**	**87,763,391**	**94,458,944**	**6,502,880**	**7.4%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Office of the Chief	11,068,712	14,089,096	13,543,294	13,571,128	(517,968)	(3.7%)
Fire-Rescue	67,494,072	73,866,968	74,220,097	80,887,816	7,020,848	9.5%
Total Expenditures	**78,562,784**	**87,956,064**	**87,763,391**	**94,458,944**	**6,502,880**	**7.4%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	67,059,576	71,351,773	71,248,035	76,250,299	4,898,526	6.9%
Operating Expenses	11,368,435	16,005,482	15,916,546	17,385,145	1,379,663	8.6%
Capital Outlay	134,773	598,809	598,810	823,500	224,691	37.5%
Total Expenditures	**$ 78,562,784**	**87,956,064**	**87,763,391**	**94,458,944**	**6,502,880**	**7.4%**
Full Time Equivalents (FTEs)	*472.8*	*484.8*	*484.8*	*485.8*	*1.0*	*0.2%*

FY 2019 Major Variances

Personal Services

Increases due to contractual wage adjustments	$ 2,905,060
Increase due to pay out expenses for Community Builders at the maximum of their pay range	688,081
Increase in health insurance costs due to collective bargaining agreement	335,673
Increase in overtime based upon prior year allocation expenses	78,600
Increase due to addition of one (1) Administrative Assistant I	78,061
Increase in temporary salaries relating to increase in detail pay for Emergency Medical Services (EMS)	46,000

Operating Expenses

Increase in fleet operating and maintenance service charge corresponding to accelerated vehicle maintenance plan	671,649
Increase in Other Insurance charges	322,047
Increase in Fleet Replacement Service Charge corresponding to cost of replacement for ladders and pumpers	337,913
Increase for body armor replacement	100,000

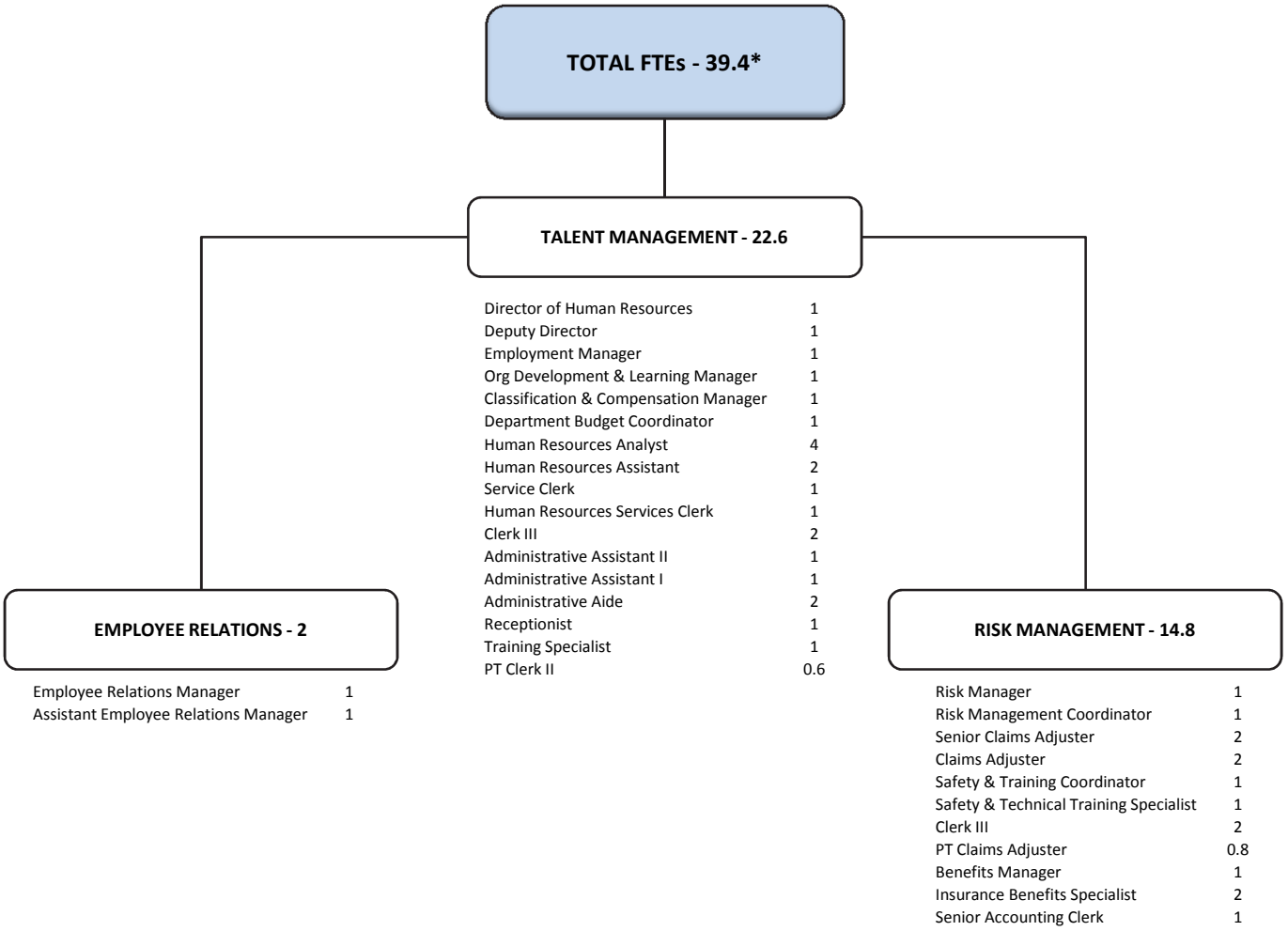
Capital Outlay

Decrease due to one-time capital purchases in FY 2018	(265,280)
Increase due to replacement of thermal imaging camers, and additional power lift stretchers and self contained breathing apparatus equipment	645,000
Increase to add (2) Fire Rescue HumVees and three (3) administrative vehicles to the Fire-Rescue fleet of vehicles	150,000

CITY OF FORT LAUDERDALE

Human Resources Department

FY 2019 Proposed Budget Organizational Chart



New Position Budget Modification* Requests, *~~Eliminations,~~* *and Transfers

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

**Human Resource Analyst moved to Sustainable Development Department but reports to Human Resources Department

Amended *FY 2018*	Proposed *FY 2019*	*Difference*
39.4	39.4	0.0

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 section, which creates a direct link between the employees, managers, and executives. Employee Relations negotiates, administers, interprets collective bargaining agreements, and ensures compliance with employment labor laws and City policies and procedures. Employee Relations is responsible for bargaining with four labor organizations that represent the City's workforce, through six collective bargaining agreements, labor contract administration, training in contract changes and other related areas, conducting research on operational and emerging employer issues and communicating the findings, and assist department directors and managers in policy and organizational development.

FY 2018 Major Accomplishments

- Implemented the electronic onboarding process for new hires. Since NeoGov Onboarding was implemented in July 2017, 194 full-time new Community Builders have been hired. The implementation of the electronic onboarding module has reduced staff's processing time per new full time hire from approximately one hour to 15 minutes. Temporary employees are also onboarded via NeoGov. (FY 2016 Commission Annual Action Plan City Manager Priority Project).
- Trained all departments in the electronic Subject Matter Expert (SME) process. SME's now view and rate all qualified applications at their own desks, removing the need for the Analyst to coordinate, schedule and attend the SME review meeting, and manually enter the scores into the applicant tracking system NeoGov after the scoring is complete. The new SME process has eliminated the wait time to process applications, as they are sent to the SME's while the recruitment is still in progress; a time savings of approximately eight hours for recruitments with 90 or more applicants.
- Launched the Human Resources (HR) Liaisons initiative to provide support to departments and to the City Manager's Office Divisions. The HR liaisons provide frontline assistance to Community Builders regarding HR questions and concerns.
- Initiated implementation of LaserFiche Document Management System to electronically store, manage, and track documents, and to provide controlled, reliable audit trails and security for confidential documents. It also provides easy retrieval and preparation for public records requests.

Human Resources Department

Talent Management, continued

- Completed negotiations with the Federation of Public Employees (FOPE), Fraternal Order of Police (FOP), the International Association of Firefighters (IAFF), and Teamsters.
- Managed the Citywide Classification and Compensation Study. The study of the current labor market includes evaluation of the City's pay structure, job classification analysis, development of job competencies for job families and career ladders, and creation of new and/or revision to existing job descriptions. The study enhances the City's ability to effectively comply with statutory requirements regarding pay equity legislation.

FY 2019 Major Projects and Initiatives

- Maintain the Citywide vacancy rate at or below 5.5%.
- Implement the City Commission approved recommendations derived from the Classification and Compensation study.
- Implement the administration of Family Medical Leave Act (FMLA) leave with the awarded vendor, BASIC. BASIC will help the Human Resources department actively monitor FMLA cases, identify deficits, ensure consistent application across departments, improve the timeliness and accuracy of requests, reduce the perception and risk of abuse, and improve management controls, as well as monitor changes and new requirements under applicable FMLA laws.
- Improve the on-time performance evaluations rate by instituting a formal system of tracking, including incorporating web-based and interactive technology in conjunction with development of new learning resources via NeoGov's Perform Online Performance Evaluation module or via the FIRST (Formulating Innovative Responsive Solutions Together) Enterprise Resource Planning (ERP) platform Talent Management module.
- Recommend revisions of the Personnel Rules to the Civil Service Board. The Personnel Rules have not been updated for more than ten years, and changes made to the recruitment process and technological innovations will be incorporated.
- File unit clarification petitions with the Public Employees Relations Commission (PERC) to ensure bargaining units are appropriate and to address any changes in employee status.
- Identify a compliance training solution that will accommodate the Fire Department's service and staffing constraints.

CAM #18-0520
Exhibit 2

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 supervises workers' compensation and related legal expenditures being handled by third party administrators.

FY 2018 Major Accomplishments

- Redesigned the healthcare plan to encourage a healthier workforce and create a financially sustainable self-insured health fund.
- Recruited a Benefits Manager to continue management and process improvements of the healthcare plan.
- Conducted an audit of medical claim, pharmacy benefit manager, and dependent coverage.
- Initiated the integration of ISO 9001:2015 standards in Risk Management processes.
- Awarded agreements for medical plan audit services, medical and prescription drug plan administrator, health and wellness center administrator, and workers' compensation claim administrator. Renewed multiple City insurance policies, which protect the City from tens of millions of dollars in losses. The City has also added new policies (i.e. Active Shooter Insurance and Auto Liability) protecting additional City exposures.

FY 2019 Major Projects and Initiatives

- Update the City Ordinances regarding insurance coverage requirements to address outdated language and insufficient limits.
- Implement and improve accident reporting to transition from a paper-based process to an on-line system for greater efficiencies, including faster reporting and standardized content.
- Update and improve the Accident Discipline Matrix to provide for greater accountability in preventable accidents. The Accident Discipline Matrix currently holds employees accountable by discipline, but an updated and improved matrix will trigger remedial driver training.
- Update and distribute a safety handbook to all applicable employees.

Human Resources Department

Risk Management, continued

- Enhance the safety and training program. A redesigned and improved required training program based on job descriptions will increase employee safety awareness and reduce preventable crashes. The intention is that the City's new Enterprise Resource Planning system, FIRST (Formulating Innovative Responsive Solutions Together), will have the ability to track training requirements by job descriptions and provide notifications of individuals needing training. FIRST will also be able to store crash information, providing a central record of what currently is tracked in two separate databases.
- Develop an enhanced online benefits enrollment system in association with FIRST. The goal is to have an enhanced online benefits enrollment system that will provide the City and the Community Builders with an efficient, streamlined, educational, annual enrollment process. The online system is expected to eliminate the use of two third party vendor systems, reduce manual staff labor by using up-to-date technology, provide functional education to City employees, and potentially reduce costs by encompassing internal resources to eliminate third party contracts.

Human Resources Department

Department Core Processes and Performance Metrics



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Foster professional and rewarding careers**
- **Improve employee safety and wellness**

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Hire and retain Community Builders	Citywide vacancy rate	6.00%	5.36%	5.5%	5.75%	5.50%
	Average number of working days to complete an external recruitment	83.44	94.69[1]	60	55[2]	60
	Citywide Community Builder turnover rate	7.44%	6.98%	5%	5%	5%
Manage disciplinary actions	Number of Community Builders who did not successfully complete initial probationary period	*	*	0	3	0

** This is a new performance metric. Historical data may not be available.*

[1]Between FY 2016 and FY 2017 a total of 158 new positions were created. Processing the new positions in addition to filling ongoing vacancies created an influx of applications to process for a division that was not fully staffed until January 2017.

[2] This includes hard to fill positions. Historically this target was not met due to inclusion of hard to fill positions, but new processes have resulted in a decrease of number of days overall.

Human Resources Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Train Community Builders	Percent of Community Builders receiving discrimination and harassment training (compliance training)	53.91%	52.72%	100%	60%	100%
	Average number of hours of training per Community Builder	10.85	29.28	12	12	12
Manage Community Builders' Health Benefits	Changes in revenues and expenditures for the health fund, annually[3]	R: 11.9% E: 10.9%	R: 2.5% E: 3.3%	R: 9% E: 9%	R: 7% E: 5%	R: 9% E: 9%
	Utilization rate of the employee health and wellness center	93.32%	90.25%	90%	90%	90%
Manage City's liability	Citywide number of new on the job injuries (Workers' Compensation Claims filed)	262	286	275	275	Decrease
	Percent of Community Builder driver caused crashes	42.73%	44.69%	45%	45%	Decrease

[3] *"R" represents revenues and "E" represents expenses.*

Human Resources Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	$ 3,352,111	3,936,385	3,859,214	3,891,154	(45,231)	(1.1%)
Total Funding	**3,352,111**	**3,936,385**	**3,859,214**	**3,891,154**	**(45,231)**	**(1.1%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Human Resources	2,979,500	3,549,244	3,477,476	3,526,997	(22,247)	(0.6%)
Employee Relations	372,611	387,141	381,738	364,157	(22,984)	(5.9%)
Total Expenditures	**3,352,111**	**3,936,385**	**3,859,214**	**3,891,154**	**(45,231)**	**(1.1%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	2,527,000	2,547,608	2,469,059	2,648,877	101,269	4.0%
Operating Expenses	825,111	1,388,777	1,390,155	1,242,277	(146,500)	(10.5%)
Total Expenditures	**$ 3,352,111**	**3,936,385**	**3,859,214**	**3,891,154**	**(45,231)**	**(1.1%)**
Full Time Equivalents (FTEs)	*25.6*	*24.6*	*24.6*	*24.6*	-	*0.0%*

FY 2019 Major Variances

Operating Expenses

Reduction due to one-time expenses associated with the classification and compensation study	$ (69,277)
Reduction due to one-time expense associated with implementing a new document management system	(30,764)
Reduction due to decreased legal expenses	(42,325)

Human Resources Department - City Insurance Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
City Insurance Fund - 543	$ 17,139,028	16,553,809	17,118,464	19,979,944	3,426,135	20.7%
Total Funding	**17,139,028**	**16,553,809**	**17,118,464**	**19,979,944**	**3,426,135**	**20.7%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Risk Management	2,843,966	3,793,681	3,768,624	3,869,338	75,657	2.0%
Self Insurance Claims	7,019,610	6,691,555	6,481,775	8,198,115	1,506,560	22.5%
Self Insurance Claims - Workers Comp	7,275,452	6,068,573	6,868,065	7,912,491	1,843,918	30.4%
Total Expenditures	**17,139,028**	**16,553,809**	**17,118,464**	**19,979,944**	**3,426,135**	**20.7%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	1,525,090	1,204,476	1,150,245	1,254,318	49,842	4.1%
Operating Expenses	15,591,849	15,349,333	15,968,219	18,725,626	3,376,293	22.0%
Capital Outlay	22,089	-	-	-	-	0.0%
Total Expenditures	**$ 17,139,028**	**16,553,809**	**17,118,464**	**19,979,944**	**3,426,135**	**20.7%**
Full Time Equivalents (FTEs)	*15.8*	*9.8*	*9.8*	*9.8*	*-*	*0.0%*

FY 2019 Major Variances

Operating Expenses

Increase in projected workers' compensation liability claim expenses based on actuarial report	$ 1,878,653
Increase in projected general, police, and employee practices liability claim expenses based on actuarial report	754,794
Increase due to the introduction of an automobile liability carrier	910,000
Increase due to the introduction of an active shooter liability carrier	100,000
Decrease in projected automobile liability claims due to the introduction of an automobile liability carrier	(160,114)

Human Resources Department - Health Benefits Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Health Benefits Fund - 545	$ 27,982,398	31,236,961	31,299,961	34,178,644	2,941,683	9.4%
Total Funding	**27,982,398**	**31,236,961**	**31,299,961**	**34,178,644**	**2,941,683**	**9.4%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Risk Management	-	933,001	967,067	1,733,615	800,614	85.8%
Self-Insured Health Benefits	27,982,398	30,303,960	30,332,894	32,445,029	2,141,069	7.1%
Total Expenditures	**27,982,398**	**31,236,961**	**31,299,961**	**34,178,644**	**2,941,683**	**9.4%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	-	415,055	441,047	1,340,974	925,919	223.1%
Operating Expenses	27,982,398	30,821,906	30,858,914	32,837,670	2,015,764	6.5%
Total Expenditures	**$ 27,982,398**	**31,236,961**	**31,299,961**	**34,178,644**	**2,941,683**	**9.4%**
Full Time Equivalents (FTEs)	*-*	*5.0*	*5.0*	*5.0*	*-*	*0.0%*

FY 2019 Major Variances

Personal Services

Increase to support newly negotiated wellness incentives citywide	$ 890,500

Operating Expenses

Increase in projected expense for health claim expenditures based on actuarial report	1,365,819
Increase to expand services provided at the City's health and wellness center	264,252
Increase in expense for dental insurance for employees	145,000
Increase to enhance life insurance coverage for community builders	120,240
Increase in expense for third party health claim administrative fees and stop-loss insurance costs	80,000
Increase in professional services expenses for the benefits consultant and actuary	57,820

Information Technology Services Department

FY 2019 Proposed Budget Organizational Chart

TOTAL FTEs - 84.0*

INFORMATION TECHNOLOGY SERVICES ADMINISTRATION - 20.5

ITS Director/Chief Technology Officer	1
Deputy Director	1
Financial Administrator	1
Senior Accounting Clerk	2
Administrative Assistant I	2
Administrative Aide	3
Administrative Assistant II	1
PT Messenger	1
PT Copy Center/Mail Technician	0.5
Graphic Services & Mail Supervisor	1
Copy Center/Mail Technician	1
Offset Press Operator II	1
PT Graphic Services & Mail Supervisor	0.2
Info Technology Security Analyst	3
Info Technology Security Analyst	**1**
PT Clerk	**0.8**

APPLICATION SERVICES - 33

Manager of Distributed Systems	1
Computer Operator II	3
Data Warehouse Analyst	2
Senior Technology Strategist	2
Technology Strategist	2
Technology Strategist	**1**
Geographic Info Systems Manager	1
Geographic Info Systems Specialist	2
Application Developer	1
Geographic Info Systems Analyst	2
Database Administrator	1
Assistant Database Administrator	1
Customer Support Administrator	1
Senior Technical Support Analyst	3
Technical Support Analyst	5
Technical Support Coordinator II	3
Web Engineer	1
Webmaster	1

POLICE INFORMATION TECHNOLOGY SERVICES - 17

Manager of Police Info Tech & Projects	1
Senior Technology Support Analyst	3
Senior Technology Strategist	2
Systems Administrator	1
Technical Support Analyst	3
Administrative Aide	1
Communications Manager	1
Assistant Telecommunications Manager	1
Communications Technician	2
Technology Strategist	1
Technical Support Coordinator	1

INFRASTRUCTURE & OPERATIONS - 13.5

Systems Administrator	1
Assistant Systems Administrator	1
Technology Strategist	1
PT Intern	2
Converged Network Administrator	1
Unified Network Administrator	1
Assistant Unified Network Admin	2
Network Support Analyst	1
Network Support Technician	2
PT Technical Support Coordinator	0.5
Info Technology Security Analyst	1

New Position Budget Modification **Requests,** ***~~Eliminations,~~ and Transfers***
*Full Time Equivalent (FTE) includes new position(s)

Amended FY 2018	Proposed FY 2019	*Difference*
81.2	84.0	2.8

Information Technology Services

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 City Commission agenda coordination, contract administration, purchasing, accounts payable, and payroll for the ITS Department. Administration has implemented an information-privacy and security-conscious culture in the infrastructure of the City. The effort includes developing and administering the City's strategy and vision for its information privacy and security policy. The strategy and vision include assessing privacy and security risks while coordinating these efforts across the City. In addition, Publishing and Mail Services 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 area supplies City letterhead, envelopes, business cards, brochures, postcards, and other printed materials for all City departments. The Mail Services area manages the collection and distribution network of incoming and outgoing US Mail, City interoffice correspondence, and FedEx and UPS packages.

FY 2018 Major Accomplishments

- Finalized the development of an ITS department five-year strategic plan to develop long-term goals and objectives for the City's technology vision.
- Continued PC replacement including over 400 computers slated for replacement due to aging in FY 2018, a large-scale rollout of computers from FY 2013 that were beyond their end- of-life schedule, and a requirement to upgrade all operating systems to Windows 10.
- Implemented a pilot project of virtual desktops in the cloud. Virtual desktops allow Community Builders to have access to City desktop resources from a personal device (Bring Your Own Device or BYOD) to enable them to work from home or alternative locations.
- Replaced the current Mobile Device Management Solution to safeguard the network in case of risk or loss, and facilitate BYOD connecting to City services such as email and contain separately from personal risk.
- Expanded requests for wide format printing, poster printing, and external sign printing. This includes public notice signs for the Department of Sustainable Development and the Parks and Recreation Department.
- Explored opportunities for new print projects utilizing the new technology associated with an updated digital press.

FY 2019 Major Projects & Initiatives

- Prepare and implement Policies and Procedures for Information Technology Services Finance Administration area.

Information Technology Services

Administration, continued

- Develop the ITS Home page and Administration Page in SharePoint for ITS staff collaboration. Continue development of external ITS page (accessible by other departments) in SharePoint to be a central source for IT-related information, resources, and tools.
- Create policies and provide guidance regarding document storage in the new SharePoint intranet.
- Train administrative staff in project management and coordination to enhance administrative support in the project lifecycles and SharePoint training for report writing.
- Initiate electronic Print Shop Requisition submission to take advantage of SharePoint technology that was recently set up for Citywide collaboration.

Information Technology Services

Application Services

Division Description

The Application Services Division provides project management, business analysis, software implementation, reporting, and technical support to the City's enterprise, departmental, and desktop applications. The division handles Data & Web Integration Services which manages all aspects of the City's critical databases and websites used by our Community Builders and Neighbors. In addition, Geographic Information Systems (GIS) staff provide computerized mapping and location- based analytical services to City staff, Neighbors, businesses, and visitors. Helpdesk staff delivers Neighbor support and maintains the City's computer replacement plan.

FY 2018 Major Accomplishments

- Continued implementation of the Enterprise Resource Planning (ERP) system, Formulating Innovation Responsive Solutions Together (FIRST), in the second year of a multiple year effort to replace the core City financial applications including general ledger, accounts payable, accounts receivable, purchasing, inventory, investments, budgeting, payroll, human resources and benefits management. Planned go live is October 2019.
- Continued implementation of Accela Land Management System in the second year of a multiple year effort. Planned go live is November 2018.
- Implemented Laserfiche electronic document management system which replaced the emPower360 system. Migrated of all images stored from emPower360 for City Clerk, Human Resources, Sustainable Development and Fire Rescue.
- Expanded the Kronos timekeeping system. All City departments now utilize the Kronos system as well as interfacing the Police and Fire TeleStaff scheduling systems.
- Migrated the T2Flex Parking Citation system to the cloud to achieve Payment Card Industry (PCI) compliance and reduce support time for system backups, upgrades, and desktop installations.
- Automated Passport Control (APC) Kiosk at Fort Lauderdale Executive Airport (FXE). The City is the first General Aviation (GA) airport in the nation to provide the APC Kiosks.
- Implemented the Applause eRecording system. The City is one of the first cities in Broward County to utilize the electronic document filing system with the Broward County Property Appraiser for near real time filing of documents.
- Implemented a cloud-based safety inspection system for Fort Lauderdale Executive (FXE) (PCI) compliance and reduced support time for system backups, upgrades, and desktop installations.
- Azure Cloud Databases/Apps Migration – Upgraded and migrated multiple databases, along with their respective web applications, to the Azure Cloud. Databases include Lobbyist EthicsTrac, City Clerk's Ethics Ordinance Documents, Swimming Meet, Parks and Rec Team Scoring, and Lien-Interest for the Department of Sustainable Development.

Information Technology Services

Application Services, continued

- Intranet Replacement/SharePoint – The new Intranet provides employees the ability to collaborate and distribute information quickly and easily and includes tools to support social media, information/executive dashboards and search functions across all information stored within the system. The project is currently concentrating on Strategic Communication and Information Technology.
- SQL Server Virtual Database Environment at City Hall – Continued the expansion of the Microsoft (MS) SQL Server virtual environment. This allowed the department to migrate and upgrade MS SQL Server databases from older, physical servers to virtual environments. The department now has over 90% of databases virtualized.
- Enhanced Engineering Tracking System (ETS) Revisions – Continued improvements of ETS modules to fit Public Works - Engineering Division's new direction in project management approach. Focused on better communication of project information at FL^{2}Stat. We improved the tracking, planning and retrieval of project status, budget, and related documents. The department also incorporated strategic goals into the project management process and expanded ETS to be used as a replacement for Public Works Project Tracking and enhanced its reporting capabilities.
- Enhanced the LauderServ application to include bill pay by smartphone.
- Wells Fargo Payment Gateways Implementation – Update online payment portals to integrate with the Wells Fargo Payment Gateway. This includes the configurations of the Payment Gateways, as well as working with team to achieve PCI compliance.
- City-wide Training Registration Application – Revised the user registration application to be used for SharePoint, Risk, Human Resources, and Cybersecurity training registrations.
- Implemented a Fire-Rescue Operations Dashboard to allow Fire-Rescue supervisors to watch fire calls for service in real time and enhance unit deployment for better response times.
- Implemented an interactive mapping application to help Neighbors and the Department of Sustainable Development Community Builders convey the location and status of major projects in the development pipeline.
- Implemented a fire hydrant inspections solution allowing Public Works' field staff to record hydrant inspection results in the field. Office supervisors are then able to watch progress in real-time to see which hydrants have been inspected, retrieve information such as flow rate, and run reports, all of which help to formulate corrective approaches. The solution is responsible for field crews being able to increase their pace of inspections threefold and with greater accuracy in data entry.
- Implemented several interactive mapping applications to assist Community Builders in Fire-Rescue, Police, and Public Works in responding to Hurricane Irma. The solutions have been featured in several print and online publications, including Esri's ArcUser, which has a monthly circulation of over 600,000. The Geography Teachers' Association of Victoria, Australia has reached out to Esri and the City seeking permission to reprint one of the articles in their journal.

Information Technology Services

Application Services, continued

- Implemented a cloud hosted solution to completely replace the old intranet system for the rest of the City's departments that were not part of the initial (SharePoint) pilot project. This provides online functionality for intranet collaboration, giving the employees the ability to collaborate and distribute information quickly and easily. SharePoint will also include tools to support social media, information/executive dashboards, and search functions across all info stored within the system.

FY 2019 Major Projects & Initiatives

- Implement the Enterprise Resource Planning (ERP), FIRST (Formulating Innovation Responsive Solutions Together), system in the third year of a multiple year effort to replace the core City financial applications including general ledger, accounts payable, accounts receivable, purchasing, inventory, investments, budgeting, payroll, human resources and benefits management. Planned go live is October 2019.
- Continuing implementation of Accela Land Management System. Planned go live is November 2018.
- Implement ePermitHub for online submission of plans for electronic plan review. Planned go live is November 2018.
- Implement the City Works asset management system to track Public Works infrastructure for operational stability and preventative maintenance.
- Initial virtual database configurations at the Emergency Operations Center (EOC) for the purpose of having selected databases locally stored in case of EOC activations. This will also eventually serve as a second database data center location.
- Provide cloud-based data and web applications technology to allow for higher availability, as well as faster implementation of such, in the cloud. In addition, an expansion of SharePoint Online Intranet/Collaboration Sites.
- Renew the City's website layout and navigation to keep up with current web trends and needs.
- Rebuild the Parking Customer Service GIS Application to help resolve discrepancies with customers, provide immediate information about parking facilities and address incompatibility between hand held meter readers and new software.
- Continue to work with the Office of Structural Innovation to pilot open data platforms for serving out and accessing Citywide open data. This will facilitate transparency and allow businesses, Neighbors, and software developers to access City data for a variety of uses.
- Create a resilient ArcGIS infrastructure to ensure reliable access to the Accela land management and permitting system as well as the Cityworks Enterprise Asset Management System. Implementation of an asset management system for the City's water, stormwater, and sewer infrastructure, is a requirement of the City's sewer consent order. Both Accela and Cityworks rely on an ArcGIS infrastructure.

Information Technology Services

Infrastructure and Operations Services

Division Description

The Infrastructure and Operations Services Division provides innovative and reliable IT Infrastructure Services with the goal of improving the City's operational efficiencies. To achieve this goal the division plans, designs, implements, maintains, and provides a 24/7 tier 2, 3 and 4 Network Operations Center (NOC) support for the City's IT infrastructure, consisting of several data centers, enterprise network and firewalls, Internet, remote access and Wi-Fi communications, identity and access management (IAM), physical, virtualized and cloud computing, storage area networks (SAN), Cloud Infrastructure as a Service (IaaS), enterprise Email systems, Voice over Internet Protocol (VoIP) telephone and call center systems, video conferencing and collaborations systems, audio visual and digital signage systems.

FY 2018 Major Accomplishments

- Deployed and integrated Microsoft's public cloud infrastructure services with the City's private (on-premises) infrastructure resources to create a more scalable, resilient, energy efficient, and cost-effective Hybrid IT Infrastructure. This integration allows for the placement of applications and data assets in the private or public cloud where they can provide the most benefit to the City. Placing business critical applications in the public cloud also enhance the City's Business Continuity/Disaster Recovery Plans.
- Upgraded and modernized the Emergency Operations Center (EOC) data center. This was the first phase of a multi-phase data center consolidation project, with the goal of consolidating the City's four siloed and aging data center facilities (Police Headquarters, City Hall, Public Works Administration, and EOC) to two integrated and redundant data centers. The upgrade created a more robust and reliable data center facility, improved the City's disaster readiness and strengthened the organization's ability to survive disruptions caused by hazards or disasters. Added rack space was created to house additional business critical applications and IT infrastructure hardware and software that cannot or may not be immediately migrated to the public cloud. Additional project results include: reduced energy consumption, reduce data center footprint, standardized cooling, power, battery and rack systems and improved data center management, monitoring, maintenance and support.
- Completed Phase II of the migration from the Comcast Institutional Network (INET) to the Comcast Enterprise Network Services (ENS). The City utilized INET services as the digital data transportation highway between several City offices and data centers. On March 14, 2016, the City was formally notified by Comcast that the INET services will be permanently terminated. Phase II of this project will migrate all remaining City offices to the Comcast ENS network.
- Implemented phase II of the Emergency Operations Center (EOC) audio visual and video collaborations system. The upgraded systems will allow EOC members and command staff to communicate, collaborate and share information more effectively and efficiently during an emergency activation.

Information Technology Services

Infrastructure and Operations Services, continued

FY 2019 Major Projects & Initiatives

- Replace critical end of life (EOL) network communications equipment at the Police Department headquarters and remote sites to create a more reliable, Criminal Justice Information Services (CJIS) compliant, and manufacturer supported network.
- Upgrade the enterprise Voice over Internet Protocol (VoIP) telephone, call center and video collaboration systems. The systems are five major versions behind. This upgrade is required to prevent the current systems from getting to a manufacturer EOL and End of Support (EOS) state, which will expose the systems to security vulnerabilities and prevent staff from obtaining support, maintenance and security patches. Upgrading to the latest stable software version will also provide new innovative features and services, aimed at improving communications and collaborations.
- Migrate email services from the on-premise Microsoft Exchange system to the Microsoft Office 365 (O365) cloud email service. The goal is to leverage the O365 services to improve the business continuity for email services, while reducing the upgrade, maintenance and energy cost as well as the administrative overhead. The cloud platform also provides more effective integration between O365 applications such as SharePoint and provides employees with more reliable access to email services during emergencies or disaster situations. It will also allow for more frequent and streamline installation of security, maintenance and feature upgrades.

Information Technology Services

Police Information Technology Services

Division Description

The Police Information Technology Services Division uses technology resources, including mobile and radio communications, to support the mission of the City of Fort Lauderdale Police Department. The division is responsible the implementation and support of software applications and technology, Automatic Vehicle Location (AVL) units, License Plate Readers (LPR), fingerprint readers, body camera technology, access control and security systems, and interoperable communications for emergency first responders. In addition, the division supports the City's mission-critical radio communications networks and 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.

FY 2018 Major Accomplishments

- Completed the Telestaff upgrade giving a fully functional web client to remote users on any mobile device. This upgrade also removed the need for physical phone lines and a physical server using a hosted voice messaging system.
- Implemented Records Management System interface with EvidenceOnQ system, which allows for transfer of data between the EvidenceOnQ evidence system and the Sungard Police Records Management System. This minimized duplicate data entries between systems and reduced data entry errors.
- Implemented Electronic Officer Signatures for Field Reporting, continuing the move to a paperless environment. Also implemented a detective bureau interview room audio and video recording system.
- Implemented a TIP line with call recording to accommodate scenarios where the Police ask for the public to call in with tips.
- Continued to implement Automatic Vehicle Location (AVL) System solution in vehicles Citywide to enhance the Fleet area's ability to track and support the City's fleet. Also implemented wireless network and video capability in the new Police Department Bomb trunk.
- Installed additional security cameras and upgraded current security cameras at prioritized locations across the City.
- Performed a pilot project with Police Body Worn Cameras, outfitting Police Officers in the field with wearable recording devices.
- RDSTF 7 Interoperable Communications Trailer Ultra Higher Frequency (UHF) P25 Repeater – This project supports the core capability of operational communications by further sustaining and providing interoperable communications for specialty teams (i.e. Hazmat) and operational coordination to ensure continuous flow of information for the Hazmat Team members and medical responders coordination with hospitals. In addition, this project supports the regional hazmat response teams.

Information Technology Services

Police Information Technology Services, continued

- Public Safety Radio Subscriber Radio Project – Replacement of public safety subscriber two-way radios and accessories. This project supports public safety operations and provides current digital technology. The new subscriber radios provide messaging, GPS tracking, etc.
- Emergency Operations Center (EOC) Enhancement – Upgraded the EOC audio visual system to current technology. Replacement of matrix, projectors, monitors, and ancillaries. This will enable Emergency Management staff to be able to coordinate and disseminate information that is critical with operations. This project had no fiscal impact to the City. The project was funded through a grant award from the Department of Homeland Security Urban Area Security Initiative (UASI).
- Specialty Team Communications Gear–Replaced the City's Specialty Team (Hazmat, Swat) communications gear. The ancillary equipment provides responders with the ability to effectively communicate and enables service technician personnel to support and maintain equipment efficiently.
- Fire Station 54 Telecommunications Implementation – Implemented the required communications infrastructure (i.e., Fire Alerting, and Community Emergency Response Team (CERT) system) for the new fire station.

FY 2019 Major Projects & Initiatives

- Implement hard drive encryption of laptops. This will give added security for laptops that have sensitive law enforcement data on them.
- Deploy Law Enforcement Data Sharing Initiatives at the regional and national level.
- Upgrade the access control system at the Police department and City Hall.
- Initiate consolidation of Citywide Access Control, eliminating multiple, failing systems and implementing a new, enterprise class access system throughout the City.
- Continue to install additional security cameras and upgrade current security cameras at prioritized locations across the city.
- Regional Domestic Security Task Force (RDSTF) 7 Interoperable Communications Trailer Enhancement Communications Capabilities. This is a regional project awarded to the division to support its core capability of operational communications by further sustaining and increasing capabilities of the interoperable communications trailer with ability of Private Branch Exchange (PBX) system, upgrading older technology. The enhancement would give added capabilities to ensure criterial communications resources are available to effectively communicate, coordinate and disseminate information during a local emergency or multijurisdictional incident.
- Fire Alerting System Project – This project is to replace the current alerting system used by the City with the County mandated alerting system. Per Regional 9-1-1 Agreement municipalities must meet all requirements of the agreement. For the City to continue being dispatched by the County the system must be changed to G2 Phoenix System which is being implemented by the County.

Information Technology Services

Police Information Technology Services, continued

- Uniformed County-wide Law Enforcement and Fire-Rescue Service Radio Template – Broward County Police and Fire Chief Association adopted a Uniform Regional Radio Template Programming for Public Safety in Broward County. This allows for departments to have similar platforms and enables interoperability.
- Upgrade Diagnostic X System – Upgrade the current system to meet the digital standard of the current subscriber fleet.
- Genwatch Upgrade – Genwatch management suite provides diagnostic information empowering system administrators to monitor, manage and provide analytical data. This tool provides real-time activities, and archive data for comprehensive analysis.
- Upgrade of Hazmat Tactical Communications and Video Devices in Hazmat Trailer Material– This project will update aged technology (i.e., Ultra High Frequency (UHF) two-way radios, computer, and printer) and provide much needed current technology (i.e., video, and Wi-Fi) to support hazmat operational capabilities. This project is funded by Department of Homeland Security UASI grant award.

Information Technology Services

Department Core Processes and Performance Metrics

INTERNAL SUPPORT

PUBLIC SAFETY

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Continuously improve and innovate communication and service delivery**
- **Increase strategic and community desired information technology services**
- **Provide a reliable and progressive technology infrastructure**
- **Provide excellent technical support and training to internal customers**
- **Increase accessibility of City services and information via web and mobile devices**
- **Increase the reliability and efficiency of workforce and community communications**
- **Prevent and solve crime in all neighborhoods**
- **Provide excellent IT systems to facilitate 911 communications, crime tracking, and analysis**
- **Ensure sound fiscal management**
- **Reduce operational costs for mail and published materials**
- **Ensure reliable and interoperable communications using current industry standards and enhance and ensure accessibility and reliability of information via mobile devices**

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Provide effective and efficient IT customer service	Application Support Problem Resolution Repair: Percent Corrected within 24 Hours	57%	52%	75%	75%	75%
	Number of Hours Technical Strategists Spend on Application Support	2,656	784	1,800	1,800	1,800
	Percentage of Mobile Problem Work Orders Completed within 24 Hours	86%	69%	80%	80%	80%
	Percentage of Work Order Requests for New Mobile Technology Completed	94%	80%	85%	85%	85%
	Quality of General IT Services: Overall Satisfaction	93%	94%	98%	94%	95%
	Percentage of Help Desk Repair Calls Resolved at Time of Call	57%	56%	65%	60%	62%

Information Technology Services

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Provide effective and efficient IT customer service (continued)	Percentage of Help Desk Repair Calls Resolved within 24 Hours	79%	80%	83%	83%	83%
	Percentage of Radio Repair Service Tickets Completed within 24 Hours	63%	61%	80%	60%	80%
	Customer Satisfaction with Help Desk Ticket Survey: Overall Support	97%[1]	99%	90%	97%	97%
	Percent of Telephone Repair Calls Resolved within 24 Hours	85%	87%	80%	80%	80%
	Help Desk Open Requests Work Order Aging (> 120 days)	200[1]	186	0	15	8
	Percentage of Network Repair Calls Resolved within 24 Hours	92%	76%	80%	80%	80%
Manage projects collaboratively that implement technology across the City	Average monthly visits to GIS applications and GIS website	13,138	18,499	20,000	20,500	25,000
	Percent of Police Servers Virtualized	53%	59%	65%	65%	65%
Foster an environment for technology advancement	Savings from Utilizing Electronic Certified Mail in Place of Traditional Certified Mail	$18,132	$15,907	$18,000	$17,000	$17,000

[1] *Data for this period is only available for January 2016 - September 2016.*

[2] *This metric does not have a target because it is used to monitor work orders.*

Information Technology Services (ITS) Department

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Central Services Fund - 581	$ 17,260,130	22,596,872	22,187,135	22,029,864	(567,008)	(2.5%)
Total Funding	**17,260,130**	**22,596,872**	**22,187,135**	**22,029,864**	**(567,008)**	**(2.5%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
ITS Administration	4,508,396	4,625,039	4,582,383	4,797,833	172,794	3.7%
Application Services	3,060,865	4,678,978	3,388,949	6,391,741	1,712,763	36.6%
Police ITS	4,699,535	7,201,810	6,760,906	6,742,703	(459,107)	(6.4%)
Infrastructure & Operations	4,991,334	6,091,045	7,454,897	4,097,587	(1,993,458)	(32.7%)
Total Expenditures	**17,260,130**	**22,596,872**	**22,187,135**	**22,029,864**	**(567,008)**	**(2.5%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	8,707,975	9,546,279	9,278,468	9,841,752	295,473	3.1%
Operating Expenses	7,354,111	10,411,720	10,319,794	9,053,940	(1,357,780)	(13.0%)
Capital Outlay	306,182	742,011	692,011	1,237,778	495,767	66.8%
Debt Services	891,862	1,896,862	1,896,862	1,896,394	(468)	(0.0%)
Total Expenditures	**$ 17,260,130**	**22,596,872**	**22,187,135**	**22,029,864**	**(567,009)**	**(2.5%)**
Full Time Equivalents (FTEs)	*78.2*	*81.2*	*81.2*	*84.0*	*2.8*	*3.4%*

FY 2019 Major Variances

Personal Services	
Increase for wage adjustments	$ 258,097
Increase for one (1) new full-time positions and one (1) part-time position for the Enterprise Resource Platform (ERP)	116,050
Increase for one (1) new full-time Information Technology Security Analyst	95,762
Decrease in General Employee Pension allocation	(163,372)
Operating Expenses	
Increase for Police Patrol laptop and desktop replacements	383,900
Increase for radio system maintenance	97,489
Increase for security services and encryption	170,000
Decrease associated with one-time purchases in FY 2018	(882,170)
Increase in professional services expense to support applications no longer internally supported	25,000
Decrease in computer software maintenance expenses	(589,958)
Increase to improve storage and architecture for Police ITS services	50,000
Increase in computer software maintenance expense for Accela	377,084

Information Technology Services Department

Departmental Financial Summary, continued

Operating Expenses, continued	
Increase to replace the legacy telephone system components/services	52,000
Decrease due to funding the installation of IT components in new vehicles in the Fleet Fund	(161,500)
Decrease due discontinuation of IBM First-of-a-Kind (FOAK) Agreement	(513,763)
Decrease due to prior year encumbrances carried into FY 2018	(414,418)
Capital Outlay	
Decrease associated with one-time purchases for the City's network systems	(150,000)
Decrease associated with one-time furniture purchases for the 2nd floor	(55,000)
Increase for a van to assist the Police division	24,000
Increase to improve storage and architecture for Police ITS services	364,000
Increase to migrate cloud networking and email services to Azure	125,192
Increase to enhance GIS resiliency for Accela/ Cityworks enterprise asset management system	105,647
Decrease due to prior year encumbrances carried into FY2018	(190,011)
Increase to enhance network systems management tolls for ITS infrastructure	98,500
Increase for security services and encryption	100,000

CITY OF FORT LAUDERDALE

Parks and Recreation Department

FY 2019 Proposed Budget Organizational Chart

TOTAL FTEs - 408.5*

RECREATION - 133.5

Aquatic Complex Manager	1
Assistant Aquatic Complex Manager	1
Auditorium Manager	1
Auditorium Operations Manager	1
Ball Field Groundskeeper	1
Clerk II	2
Clerk III	1
Community Program Supervisor	4
Field Operator Tech (Level IV)	1
Municipal Maint. Worker II	2
Municipal Maint. Worker II	**1**
Municipal Maint. Worker III	3
App. Municipal Maint. Worker	2
Pool Equipment Mechanic	2
Pool Lifeguard II	1
Pool Lifeguard I	5
Production Coordinator	1
Recreation Program Coordinator	9
Recreation Program Coordinator	**1**
Recreation Programmer II	18
Recreation Programmer I	11
Senior Accounting Clerk	1
Service Clerk	1
PT Event/Recreation Workers	62.5
~~PT Event/Recreation Workers~~	~~1.0~~

MARINE FACILITIES - 9.5

Supervisor of Marine Facilities	1
Manager of Marine Facilities	1
Dockmaster	2
Marina Attendant I	3
Marina Attendant II	1
Administrative Assistant I	1
PT Custodian	0.5

SPECIAL FACILITIES & ADMINISTRATION - 23.1

Parks and Recreation Director	1
Deputy Director	2
Business Manager	1
~~Parks Foreman~~	~~1~~
Department Budget Coordinator	1
Senior Performance Analyst	1
Senior Accounting Clerk	1
Grants & Special Project Coordinator	1
Procurement Specialist II	**1**
Administrative Assistant II	1
Administrative Assistant I	4
Clerk III	2
Clerk II	1
Municipal Maintenance Worker III	1
Strategic Communication Specialist	1
Recreation Programmer II	1
Recreation Programmer I	1
Administrative Aide	1
PT Administrative Aide	0.6
PT Receptionist	0.5

SANITATION - 103.4

Parks Supervisor	1
Parks Foreman	5
Solid Waste Foreman	2
Administrative Assistant I	1
Apprentice Municipal Maint. Worker	16
Code Compliance Officer	2
Field Operator Technician (Level IV)	8
Field Operator Technician (Level III)	2
Field Operator Technician (Level II)	1
Field Operator Technician (Level I)	1
Heavy Equipment Operator	5
Municipal Maintenance Worker IV	3
Municipal Maintenance Worker III	21
Municipal Maintenance Worker II	27
PT Custodian (Street Sweeper)	8.4

PARKS - 95

Parks Foreman	6
Parks Maintenance Coordinator	1
Head Groundskeeper	3
Ball Field Groundskeeper	1
Parks Operations Superintendent	1
Horticulturist	1
Irrigation Repairperson	2
Field Operator Technician (Level IV)	17
Field Operator Technician (Level III)	10
Field Operator Technician (Level II)	3
Field Operator Technician (Level I)	1
Municipal Maintenance Worker IV	1
Municipal Maintenance Worker III	20
Municipal Maintenance Worker II	1
Apprentice Municipal Maint. Worker	7
Apprentice Municipal Maint. Worker	**2**
Parks Supervisor	4
Pest Control Technician	3
Small Equipment Mechanic I	1
Clerk III	2
Administrative Assistant II	1
PT Apprentice Maintenance Worker	6
Irrigation Technician	**1**

FACILITIES MAINTENANCE - 44

Facilities Manager	1
Facilities Maintenance Foreman	1
Parks Foreman	2
Carpenter II	1
Construction Worker III	4
Construction Worker II	8
Construction Worker I	4
Air Conditioning Technician	4
Electrician	5
Electrical Assistant	1
Field Operator Technician (Level IV)	2
Field Operator Technician (Level III)	1
Municipal Maintenance Worker III	2
Apprentice Municipal Maint. Worker	1
Fabricator-Welder	1
Painter (Maintenance)	2
Plumber (Maintenance)	2
Project Manager I	1
Administrative Aide	1

New Position Budget Modification **Requests,** ***~~Eliminations,~~ and Transfers***

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

Amended FY 2018	Proposed FY 2019	*Difference*
404.5	408.5	4.0

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, new facilities, 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 its 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, park operations, marine facilities, sanitation, cemetery services, and facilities maintenance.

FY 2018 Major Accomplishments

- Parks and Recreation Administration relocated to the newly renovated South Side School and began programming for the Cultural Arts Center.
- Received a $25,000 Broward County Cultural Tourism Program Grant award in support of Great American Beach Party Memorial Day activities.
- Received a $25,000 National Recreation and Park Association (NRPA), Healthy Out-of-School Time Grant award to increase access to healthier foods and support a healthy eating environment for Parks and Recreation participants.
- Collaborated with Sustainable Development to incorporate elements of the Parks and Recreation System Master Plan into the development of the City's Evaluation and Appraisal Report (EAR), and Comprehensive Plan.
- Participated in KaBOOM! "Play Everywhere" community engagement and development of a play space at Little Lincoln Park.
- Facilitated the online rental of City park pavilions through the RecTrac software on the City of Fort Lauderdale website, eliminating in-person paper forms, making the process more sustainable.

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 requests and performs preventive maintenance tasks. A few examples are carpentry, electrical and plumbing service repairs, and painting services. The Facilities Maintenance Division manages several maintenance service contracts and provides support for the City's special events.

FY 2018 Major Accomplishments

- Replaced playground equipment due to age and condition at George English Park, Greenfield Park, Dr. Elizabeth Hays Civic Park, Benneson Park, and Mills Pond Park Softball complex as part of the 2017 Fiscal Year Capital Improvement Program. Improvements include Pour-In-Place (PIP) Rubber Surfacing at three of the sites to enhance safety and reduce injury through shock absorption and impact protection from falls. The safety surface also accommodates wheelchairs and other mobility devices.
- Completed a new accessible walkway at Snyder Park Dog Lake to prevent further erosion and improve access for all neighbors. The walkway is constructed of stamped concrete with guardrails running the length of the walkway with a wide landing at the base entrance to the water.
- Installed amenities at Holiday Park Dog Park. The park now has separate sections for dogs weighing less than 30 pounds and dogs 30 pounds or greater. The dog park includes the latest trends in boulders, tunnels, training platforms and jump hurdles made of recycled plastic.
- Used grant funds to complete the two-mile intermediate skill level mountain bike trail at Snyder Park. The trail has over 25 obstacles on the course.
- Installed two new LED street light poles (eight total light fixtures) at Huizenga Plaza for improved lighting for the walkway and events, as well as for prevention of night sky pollution, and upgraded the electrical system to accommodate for the seasonal ice hockey rink.
- Sealed all windows at City Hall as a part of the continued building envelope improvements.
- Installed a new standby generator in the Fleet/Parks Compound.
- Installed a new roof at Plant A Training Center.

Parks and Recreation Department

Facilities Maintenance, continued

FY 2019 Major Projects and Initiatives

- Install a new roof and side panels to the beach maintenance shed as a joint project with the Public Works Engineering Division.
- Install lighting throughout Provident Park to increase safety at night. Currently there is one light and no power outlets at the park.
- Improve lighting throughout Warfield Park for recreational athletic play on the field as well as upgrade lighting to LED on the basketball courts.
- Upgrade the high mast streetlights on Commercial Boulevard and Oakland Park Boulevard to LED fixtures.
- Conduct a citywide inventory of pedestrian lighting and light output, adding to the comprehensive streetlight inventory that was completed in FY 2017.

Parks and Recreation Department

Marine Facilities

Division Description

Marine Facilities strives to provide excellent marine dockage facilities for vessels of diverse sizes for both locals and visitors. The division provides public access to local waterways and maintains the City's public boat ramps. Marine Facilities is also responsible for dockage facilities and services, commercial leases, launching facilities, capital projects, and Marine Advisory Board (MAB) functions.

FY 2018 Major Accomplishments

- Completed design and permitting of the Coontie Hatchee Phase I renovations, including a lagoon which will provide a launch for paddle boards, canoes, and other small non-motorized water crafts. Applied for grant funding assistance from Florida Inland Navigation (FIND) for Phase II construction.
- Completed Phase I design and permitting to construct and renovate two boat ramps at George English Park, which will accommodate larger trailered boats and provide floating staging docks. Awarded grant assistance from the Florida Inland Navigation (FIND) for construction. Applied for additional grant funding from the Broward Boating Improvement Program.
- Awarded grant funding from the Florida Inland Navigation (FIND) District to Dredge Bahia Mar to create consistent and deeper depth and access from Bahia Mar to the Intracoastal Waterway Channel.
- Awarded grant funding from the Florida Inland Navigation District (FIND) to construct a public dock at Sweeting Park using sustainable materials, providing a landing for small boats, kayaks, paddle boards, and function as fishing and crabbing pier.
- Awarded grant assistance from the Florida Inland Navigation District (FIND) for Phase I design and permitting for the installation of two additional public day docks along the New River at Esplanade Park and the New River Inn Museum.
- Awarded grant assistance from the Florida Inland Navigation District (FIND) for design and permitting of shore line stabilization for the Bill Keith Preserve Park to protect it from erosion and scouring of the shoreline caused by boat wakes.
- Contributed extensively in the planning phases to update the Seawall Ordinance and Offshore Fire Boat implementations.

Parks and Recreation Department

Marine Facilities, continued

FY 2019 Major Projects and Initiatives

- Upgrade payment collections software at the marinas to become Payment Card Industry (PCI) compliant to ensure that the acceptance, processing, storage, and transmittal of credit card information is maintained in a secure environment.
- Construct Coontie Hatchee Lagoon to provide a launch for paddle boards, canoes, and other small non-motorized water crafts.
- Construct and renovate two boat ramps to provide floating staging docks at George English Park.
- Dredge Bahia Mar to create consistent depth and access from Bahia Mar to the deeper Intracoastal Waterway Channel.
- Construct a public dock at Sweeting Park out of sustainable materials, providing a landing for small boats, kayaks, and paddle boards. The dock will also serve as a fishing and crabbing pier.
- Design and permitting for the installation of two additional public day docks along the New River at Esplanade Park and the New River Inn Museum.
- Replace existing sewage pump-out at Sailboat Bend with an upgraded, more reliable, and more cost efficient sewage pump-out system.
- Design and permitting for shore line stabilization at the Bill Keith Preserve Park to protect it from erosion and scouring of the shoreline caused by boat wakes.

Parks and Recreation Department

Park Operations

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 removal of seaweed from the beach, removal of sand from roadways and sidewalks, canal cleaning, and pressure cleaning of riverwalks and park gazebos.

FY 2018 Major Accomplishments

- In FY2017 Parks and Recreation initiated a water conservation irrigation pilot program, installing 14 smart irrigation technology nodes at 12 park sites, covering 40 acres throughout the City. The installations took place between December 2016 and August 2017, and in February 2018, the program generated over one million gallons in reduced water consumption per month with an average monthly savings of $12,000.
- Completed construction of three artificial, lighted turf multipurpose fields at Mills Pond Park.
- Purchased five acre property to form a new park off Riverland Road to provide more outdoor activity space for neighbors in the area.
- Replaced 10 City Park welcome signs with new corian inlaid signs that are more visible and will better withstand the harsh elements of South Florida.
- Following the aftermath of Hurricane Irma in September 2017, 98% of City Parks were operational within two weeks of the hurricane due to the implementation of post-cleanup plan outlined by the Park Operations division. A1A was cleared and reopened within 48 hours.
- Renovated all informational and directional signs at Holiday Park.
- Surveyed City medians and parks to evaluate and forecast mulching needs, which equated to 61,000 square yards.

FY 2019 Major Projects and Initiatives

- Renovate and repair the walkway at Bill Keith Preserve, including replacing mulch and repairing boards on the walkway.
- Resurface basketball and tennis courts at Fort Lauderdale Beach, Bass Park, Joseph C. Carter Park, Lauderdale Manors Park, Bayview Park, Osswald Park, and Riverside Park.

CAM #18-0320
Exhibit 2

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. Recreation facilities include City parks, activity centers, 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 aforementioned core services, the division also provides licensed after-school care programs, summer camps, adult fitness and wellness programs, and environmental awareness education.

FY 2018 Major Accomplishments

- Awarded a contract for the electrical upgrades and structural support remediation at War Memorial Auditorium, the completion of which will close Phase I of the Auditorium renovation.
- Implemented modernization of event ticketing and marketing via AXS digital marking platform for purchasing tickets for sports and entertainment events at War Memorial.
- Added six pickleball courts at Holiday Park, replacing the underused outdoor hockey rink.
- Installed a new perimeter fence at Carter Pool to enhance safety and security of patrons as well as reduce break-ins and vandalism.
- With the assistance of a National Recreation and Parks Association's (NRPA) Healthy Out-of-School Time grant, the Parks and Recreation Department implemented the Healthy Eating and Physical Activity (HEPA) standards in programming that teach youth about making healthy choices, implementing physical activity in their schedules, fundamentals of growing food, and the food process from seed to plate.

FY 2019 Major Projects and Initiatives

- Implement Phase II of War Memorial Auditorium renovations, which will include the completion of stage rigging, stage electrical renovation, and purchase of new stage/event equipment.
- Rescale floor plans at War Memorial Auditorium using computer-aided design (CAD) software system to revise the configurations of the space and to create at least four configurations enabling community organizations greater usage of the venue.
- Continue renovation of the existing Fort Lauderdale Aquatic Complex.
- Installation of American with Disabilities (ADA) ramps for pools at Bass Park, Carter Park, and Lauderdale Manors Park, funded by a Community Development Block Grant.

Parks and Recreation Department

Sanitation Services

Division Description

This Division provides sanitation services to the City's neighbors. The Division is responsible for removal of refuse and recyclable bulk items. The Division is also responsible for cleaning bus shelters, beach debris, canal debris, street sweeping, parking lots cleanup, and maintenance of public places; such as alleys, and City-owned lots. Additional services carried out by the division include identification and cleanup of code violations. Services rendered related to code violations are billed to the neighbors. The division also participates in special event cleanup and is trained to address all levels of disaster preparation and recovery.

FY 2018 Major Accomplishments

- The City of Fort Lauderdale's Bulk Trash services team continues to receive neighbor satisfaction scores significantly higher than the national average. According to the 2017 Neighbor Survey, 73% of the City's neighbors were satisfied with residential bulk trash collection. The national average for 2017 was 56%.
- Eight new claw trucks were purchased to replace the older, less efficient fleet. All full-time Bulk Trash Service Community Builders were trained to operate the new vehicles.

FY 2019 Major Projects and Initiatives

- The Community Plus software program will be replaced with the Accela program in FY 2019. This software program is used by Bulk Trash service and Code Officers to track properties with sanitation compliance issues in the City. The Accela program will also allow our neighbors to view active bulk related code compliance cases and pay bulk related code compliance bills online.
- Rebalance the schedules for the Bulk Trash Collection Division. With the addition of more than 6,000 homes through annexation of neighborhoods, the division's daily schedules are in need of rebalancing, with a goal to create equal refuse collection days each month.

Parks and Recreation Department

Department Core Processes and Performance Metrics

INTERNAL SUPPORT

PUBLIC PLACES

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Foster professional and rewarding careers**
- **Offer a diverse range of youth, adult, and senior recreational programming**
- **Enhance the City's identity and appearance through well-maintained green space, parks, major corridors, gateways, and medians**
- **Provide safe, efficient, and well-maintained vehicles, equipment and facilities and integrate sustainability into daily operations**
- **Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone**
- **Celebrate our community through special events and sports**

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Percent of waterfront parks accessible by boat	80%	80%	86%	86%	86%
	Percent occupancy of New River, Cooley's Landing and Las Olas Marinas	79%	88%	88%	88%	88%
	Percent of Neighbors that perceive the overall appearance of the City as excellent or good[1]	67%	59%	61%	52%	53%
	Neighbor satisfaction with quality of Parks and Recreation programs and facilities[1]	77%	71%	73%	67%	68%

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

Parks and Recreation Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Percent of Neighbors satisfied with the maintenance of City buildings and facilities[2]	55%	51%	53%	48%	49%
	Neighbor satisfaction with maintenance of City Parks[2]	83%	74%	75%	69%	70%
	Percent of Parks and Recreation patrons who feel "safe" in parks as indicated by surveys[3]	92%	83%	83%	83%	85%
	Satisfaction with residential bulk trash collection[2]	80%	80%	80%	73%	74%
	Percent of neighbors that live within a 10 minute walk of a park[4]	70%	88%[5]	88%	88%	88%
Provide City hosted special events to build community among our neighbors	Neighbor satisfaction with quality of special events[2]	68%	64%	66%	63%	64%

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

[3]The Parks and Recreation Department administers this survey annually via Survey Monkey.

[4] The data for this indicator is obtained from the Parks and Recreation Department in collaboration with the City's GIS division and AECOM consulting.

[5]The methodology for this metric was changed to align with National Recreation Park Association (NRPA) methodology. NRPA consider the distance to reach a park within a 10-minute walk to be ½ mile instead of 1/3 mile that the City used in previous calculations.

Parks and Recreation Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Provide quality experiences and opportunities for neighbor enrichment	Number of meals served to youths in recreation programs, annually	*	*	100,000	100,000	100,000
	Number of registrants for recreation programs[6]	*	*	4,000	4,000	4,000
	Swim lessons offered at FLAC and Community Pools[7]	*	*	75	75	75
	Percent of "good" or "excellent" recreation program survey ratings[8]	90%	87%	91%	91%	90%

** This is a new performance metric. Historical data may not be available.*

[6] Includes Youth, Youth Development League (YDL), & Club 55+. Data is pulled from RecTrac system based on registrants and not attendees.

[7] Includes data from all swim locations and is collected in RecTrac 3.1 Enterprise Recreation Tracking Software. FLAC=Fort Lauderdale Aquatic Center

[8] The data for this metric data is obtained from surveys administered to participants at the conclusion of each recreation program

Parks and Recreation Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	$ 43,085,030	47,488,180	46,747,867	50,588,007	3,099,827	6.5%
Total Funding	**43,085,030**	**47,488,180**	**46,747,867**	**50,588,007**	**3,099,827**	**6.5%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Special Facilities & Administration	5,452,994	8,151,526	7,542,266	8,368,917	217,391	2.7%
Recreation	12,990,645	13,636,702	13,882,869	14,276,678	639,976	4.7%
Parks	13,956,293	14,285,288	14,150,311	15,773,718	1,488,430	10.4%
Facilities Maintenance	9,075,521	9,801,067	9,859,703	10,564,978	763,911	7.8%
Marine Facilities	1,609,577	1,613,596	1,312,718	1,603,716	(9,880)	(0.6%)
Total Expenditures	**43,085,030**	**47,488,180**	**46,747,867**	**50,588,007**	**3,099,827**	**6.5%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	24,624,618	25,610,947	24,866,753	26,590,654	979,707	3.8%
Operating Expenses	18,233,297	21,797,125	21,801,006	23,814,403	2,017,278	9.3%
Capital Outlay	227,115	80,108	80,108	182,950	102,842	128.4%
Total Expenditures	**$ 43,085,030**	**47,488,180**	**46,747,867**	**50,588,007**	**3,099,827**	**6.5%**
Full Time Equivalents (FTEs)	*300.1*	*301.1*	*301.1*	*305.1*	*4.0*	*1.3%*

FY 2019 Major Variances

Personal Expenses

Increase due to addition of one (1) Parks Supervisor, one (1) Procurement Specialist II, one (1) Recreation Program Coordinator, two (2) Apprentice Municipal Maintenance Workers, one (1) Municipal Maintenance Worker II, and one (1) Irrigation Technician	$ 596,604

Operating Expenses

Increase in internal service charge primarily related to Property and Fire Insurance, Other Insurance, Information Systems Technology Fund charges, and Fleet Operations and Maintenance charges	697,279
Increase for horticultural supplies due to enhanced median maintenance	650,000
Increase in artistic services due to an increased number of community events	269,665
Increase due to electrical expenses for Huizinga Plaza	182,000
Increase due to new stage lighting contract	175,000
Increase due to new programs and events (Light Up Galt, Relay for Life, Riverland Concerts)	102,552

Parks and Recreation Department - General Fund
Departmental Financial Summary, continued

Capital Outlay

Increase due to purchase of three (3) new Utility Cargo Vans, one (1) Off Road Utility Vehicle, and one (1) Ford Transit Van	182,950
Decrease due to one-time expenses in FY 2018	(80,108)

Parks and Recreation Department - Sanitation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Sanitation Fund - 409	$ 14,084,303	13,669,614	13,514,379	12,279,487	(1,390,127)	(10.2%)
Total Funding	**14,084,303**	**13,669,614**	**13,514,379**	**12,279,487**	**(1,390,127)**	**(10.2%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Sanitation	14,084,303	13,669,614	13,514,379	12,279,487	(1,390,127)	(10.2%)
Total Expenditures	**14,084,303**	**13,669,614**	**13,514,379**	**12,279,487**	**(1,390,127)**	**(10.2%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	7,015,992	7,182,409	7,070,903	7,389,512	207,103	2.9%
Operating Expenses	5,009,563	4,567,055	4,523,325	4,058,566	(508,489)	(11.1%)
Capital Outlay	2,058,748	1,920,150	1,920,151	831,409	(1,088,741)	(56.7%)
Total Expenditures	**$ 14,084,303**	**13,669,614**	**13,514,379**	**12,279,487**	**(1,390,127)**	**(10.2%)**
Full Time Equivalents (FTEs)	*101.4*	*103.4*	*103.4*	*103.4*	-	*0.0%*

FY 2019 Major Variances

Operating Expenses

Decrease in fleet service operations and maintenance due to a reduction of five (5) claw trucks and the transfer of one (1) street sweeper to Stormwater Operations	$ (477,649)

Capital Outlay

Decrease due to one-time vehicle purchases in FY 2018	(1,088,741)

Parks and Recreation Department - Cemetery Fund

Departmental Financial Summary

Financial Summary - Funding Source

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Cemetery Fund - 627	$	866,536	872,446	877,543	847,607	(24,839)	(2.8%)
Total Funding		**866,536**	**872,446**	**877,543**	**847,607**	**(24,839)**	**(2.8%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Perpetual Care	866,536	872,446	877,543	847,607	(24,839)	(2.8%)
Total Expenditures	**866,536**	**872,446**	**877,543**	**847,607**	**(24,839)**	**(2.8%)**

Financial Summary - Category Expenditures

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Operating Expenses		866,536	872,446	877,543	847,607	(24,839)	(2.8%)
Total Expenditures	**$**	**866,536**	**872,446**	**877,543**	**847,607**	**(24,839)**	**(2.8%)**
Full Time Equivalents (FTEs)		-	-	-	-	-	*0.0%*

FY 2019 Major Variances

No major variances

Police Department

FY 2019 Proposed Budget Organizational Chart

TOTAL FTEs - 737.4*

OFFICE OF THE CHIEF - 27

Police Chief	1
Police Major	1
Police Lieutenant	2
Police Sergeant	4
Police Officer	7
Police Aide III	2
Public Safety Aide	1
Public Safety Grants Manager	1
Strategic Communication Specialist	1
Clerk III	1
Clerk I	2
Administrative Aide	1
Administrative Assistant I	2
Accreditation Manager	1

SUPPORT SERVICES - 102.1

Police Captain	2
Police Major	2
Police Lieutenant	1
Police Sergeant	2
Police Officer	14
Police Psychologist	1
Clerk III	2
Construction Worker II	1
Construction Worker III	1
Court Liaison Supervisor	1
Performance Analyst	1
Photographic Technician	1
Police Aide III	5
Police Aide II	4
Police Aide II - Specialist	5
Police Property Supervisor	1
Range Master	1
Receptionist	2
Secretary I	1
Police Records Supervisor	1
Senior Police Records Clerk	4
Police Records Clerk	18
Sen. Police Records Telephone Oper.	1
Police Records Teletype Operator	9
Service Clerk	6
Storekeeper I	8
Administrative Aide	1
Administrative Assistant I	2
Business Manager	1
PT Clerk III	2.4
PT Police Aide	0.7

OPERATIONS - 427.1

Accident Investigator II	4
Police Major	2
Police Captain	5
Police Sergeant	39
Police Officer	281
Park Ranger I	10
Police Lieutenant	10
Police Officer (K-9)	18
Police Sergeant (K-9)	1
Public Safety Aide	35
Secretary I	3
Security Guard II	2
Security Guard III	1
Administrative Assistant II	**1**
PT Police Reserve Officer	8.7
PT Municipal Maintenance Worker I	1.3
PT Public Safety Aide	0.8
PT Park Ranger	1
PT Security Guard II	0.8
PT Police Aide (Barn Aides)	1
Administrative Assistant I	**1**
PT Driver	**0.5**

INVESTIGATIONS - 180.2

Police Captain	3
Police Major	3
Police Sergeant	18
Police Officer	123
Administrative Aide	2
~~Administrative Aide~~	~~1~~
Clerk Typist II	5
Crime Analysis Supervisor	1
Crime Analyst II	3
Crime Analyst I	2
Crime Scene Investigator	2
Criminalist I	1
Latent Fingerprint Examiner	3
Police Aide III	2
Police Aide II - Specialist	1
Public Safety Aide	3
Secretary I	3
Victim Advocate	2
PT Clerk Typist	3.2

STATE CONFISCATION/ FORFEITURE TRUST - 1

Police Forfeiture Coordinator	1

Amended FY 2018	Proposed FY 2019	*Difference*
735.9	737.4	1.5

New Position Budget Modification **Requests,** ***~~Eliminations,~~ and Transfers***

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

CAM #18-0520
Exhibit 2

Police Department

Office of the Chief

Division Description

The Office of the Chief directs the activities of the Fort Lauderdale Police Department. Due to their critical natures, the Public Information Office, Staff Inspections Unit, Public Safety Grants Unit, Legal Unit and the Office of Internal Affairs are also administered directly under the Office of the Chief. Office of the Chief is also responsible for Performance Management.

- The Public Information Office delivers the message of the Department to media outlets and the public, processes public records requests, and disseminates neighbor engagement information using various platforms, including social media.
- The Staff Inspections Unit maintains the agency's professional standards and accredited status, and conducts agency-wide inspections to ensure compliance with policy and best practices.
- The Public Safety Grants Unit researches, applies for, and ensures adherence to federal, state, and county grants awarded to increase public safety.
- The Office of Internal Affairs conducts investigations into allegations of police employee misconduct, tracks all uses of force, and ensures compliance with due process when discipline is administered.
- The Legal Unit ensures that the Department stays advised of current legal issues, statutory changes and case law of particular significance to law enforcement; and monitors, reviews and helps draft legislation as it relates to law enforcement issues.
- The Performance Management aspect of the department focuses on the development and accomplishment of the Department's objectives by ensuring the appropriate initiatives and performance indicators are developed, monitored, reported and analyzed to meet strategic budget goals.

FY 2018 Major Accomplishments

- Decreased the overall Part One Crime rate citywide by 6% by deploying a collaborative data driven decision making approach. The reduction is the result of place-based problem solving techniques in targeted hot spot locations. Specific decreases in Part One Crimes include a reduction in property crime by 5%, violent crime by 7%, residential burglaries by 14% and homicides by 25%.
- As part of the Department's efforts to combat heroin and opiate addiction, life-saving NARCAN kits were issued to over 400 police officers. The Department was awarded a grant which secured 275 of these kits at no cost.
- Recovered sworn personnel in the Office of Staff Inspections, Background Investigations and Information Technology and with the goal of reassigning them to law enforcement responsibilities in Emergency Management/Special Events, Community and Traffic Services and Patrol. This reassignment is geared toward increasing Police visibility to better serve the community.

Police Department

Office of the Chief, continued

- Reviewed and monitored accreditation criteria to ensure the Department's compliance with the standards mandated by the Commission of Florida Law Enforcement Accreditation and the City's ISO 9001:2015 certified Quality Management System. The Staff Inspections Unit continues to perform announced and unannounced audits and inspections.
- Launched the Body Worn Camera Pilot Program. This program is in compliance with the already awarded U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA), Body-Worn Camera Policy and Implementation Program Grant. The program, even in its pilot phase and beyond, is anticipated to have a positive impact on the Department's relationship with the community. The program is also anticipated to capture additional evidence that is imperative to successful prosecutions and will reduce false complaints against police officers.
- Leveraged the expertise of the newly hired civilian public information officer to build greater public trust and enhance the Department's image by converting our Media Relations Unit to a fully functioning Police Public Affairs Unit. This unit advanced the professional implementation of the Department's public relations objectives and outreach initiatives by launching strategic marketing campaigns, developing and refining existing community engagement activities, and cultivating effective working relationships with media outlets, community groups, elected officials and the general public. Creation of the unit bolstered the Department's ability to build stronger relationships with the community through professionally marketed neighbor-oriented activities. Additionally, this initiative ensures that the Department has the needed expertise to effectively and efficiently communicate with our neighbors.

FY 2019 Major Projects and Initiatives

- Strengthen the downward trend in the overall crime rate citywide as the primary department initiative, encompassing efforts within all bureaus in the department. Fort Lauderdale Police will continue effectively utilizing data, analyses and resource allocation to prevent crime and to establish partnerships within the community.
- Commence full implementation of the Body Worn Camera Program, after the successful completion of the pilot program. The program continues the specific objectives of enhancing Department employees' interactions with the public; capturing statements, actions and evidence during the course of an incident; enhancing documentation of an incident for reporting purposes and for courtroom presentation; reducing unreasonable or false complaints against Department employees; as well as enhancing the participants' safety.
- The Staff Inspections Unit will evaluate the overall performance of the Department units and personnel in preparation for the 2019 re-accreditation process that ensures the Department is in compliance with Florida State Statutes, accreditation standards, department policies and individual unit standard operating procedures. If successful in doing so without any conditions noted, the Department will achieve Triple Excelsior status for the third time. This status is attained by achieving our 7th reaccreditation (21 years) with no conditions noted by the Commission for Florida Law Enforcement Accreditation.

Police Department

Support Services Bureau

Division Description

The Support Services Bureau recruits, trains and develops the Department's Community Builders, and assists with the acquisition and management of resources and finances for the agency's operations and investigative functions. The Bureau seeks best practices and technologies to enhance the Department's effectiveness, and is comprised of the Logistics Division, the Records Division, the Staff Development Division and Budget/Finance Division.

- The Logistics Division is responsible for the ongoing, corrective and preventative maintenance of the police facilities, coordination of police fleet maintenance and the maintenance of departmental asset records. The Division includes the Building Maintenance Unit, Fleet Services, Arrest Booking/Police Reserves, Police Supply and Reception.
- The Records Division utilizes a digital records management system to maintain all forms of internal documents received by the department to include those needed by the court system and the general public. The Division includes the Records Unit, Teletype, the Evidence Unit, Court Liaison, and the Communication/Technology Unit, which includes Body Worn Cameras, the Real Time Crime Center and the citywide Mobile/Video Technicians.
- The Staff Development Division is responsible for seeking the most qualified candidates for positions (sworn and civilian) throughout the Police Department, the maintenance of the system that documents those candidates as they continue through the hiring process and the subsequent hiring and training of those candidates. The Division includes the Recruiting Unit, the Backgrounds Investigations Unit, the Training Unit and the Photographic Lab.
- The Budget and Finance Division is responsible for the coordination of Police Department fiscal management, to include accounts receivable and payable and payroll and personnel. The Division includes the Alarm Unit, TeleStaff, Forfeiture Coordination and the Finance Unit.

FY 2018 Major Accomplishments

- Implemented the Body Worn Camera Pilot program with 35 initial users. Two companies were selected for the evaluation phase of the project, Motorola and Axon. Officers were trained with the devices from these companies, each having different systems. Then, other department members were trained in searching the two different systems to retrieve the videos for use as submissions in investigations and prosecutions. One of these two vendors will be selected in December and the bureau will commence full implementation of the program.
- Purchased a new 180 degree Firearms Training Simulator: Simulator technology is a key component in the training officers in near real-life scenario-based decision making. Not merely a firearms simulator, this particular model is designed with imagery of multiple locations and multiple types of incidents, that branch into different outcomes based on the decisions of the officers. The training that will be accomplished through the use of the simulator includes de-escalation techniques, fair and impartial policing, response to resistance and report writing, and more.

Police Department

Support Services Bureau, continued

- The Department acquired the Parks and Recreation Administration building on Broward Boulevard. This building was retrofitted to accommodate the Police Training Unit staff and classrooms. The needs of the unit are served better from this ground level location that increases accessibility and concentrates regularly utilized specialty training rooms in closer proximity. This building includes rooms designed for Defensive Tactics, Tactical Weapon Simulations and the 180 degree Firearms Training Simulator. Each room facilitates scenario based hands-on training exercises that serve to enhance officers' judgement and decision making in a safe environment.
- Deployed New Public Safety Handhelds: One of the single most valuable tools for police officers is a public safety handheld radio. Due to the age of the radios and the planned replacement of the Broward County Regional Radio Communications system, the department had to replace all of its public safety handhelds. This replacement initiative required testing, verifying inventory, training and issuing of radios to approximately 600 department employees. The new radios will facilitate a seamless integration into Broward County's new system.

FY 2019 Major Projects and Initiatives

- Continued the multi-year initiative of successfully integrating the Real-Time Crime Center (RTCC) into special event and critical incident operational plans. An initial phase has been implemented in tandem with the citywide security camera system. The system is capable of displaying the security camera video, monitoring police radio channels, monitoring real-time incidents occurring throughout the City via the Computer Aided Dispatch (CAD) system and accessing criminal justice information systems. RTCC's are part of a growing national trend of Smart Policing technologies that assist officers in their decision making. The RTCC will evolve and expand into an everyday real-time resource for patrol officers by assigning full time staff and procuring advanced incident management software. This is a continuous multi-year initiative.
- The City is moving toward to the construction of a new police headquarters and is evaluating various funding options as well as finalizing a design. The new facility will house the department's many units in a modern design and layout that will also accommodate the rapidly growing technology needs of the agency.

Police Department

Operations Bureau

Division Description

The Operations Bureau provides uniformed police services throughout the City for emergency and non-emergency calls, and serves the community by educating neighbors on and enforcing the laws and ordinances. The Operations Bureau is responsible for the physical 24-hour delivery of Police services throughout the three police districts of the City. It is comprised of the Patrol Division and the Operations Support Division.

- The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. Maintaining a safe community ensures the best quality of life possible for the neighbors of Fort Lauderdale. The Special Weapons and Tactics team (SWAT) is assigned to the Division and conducts life-saving missions, warrant service, dignitary protection and other operations requiring specialized training and equipment. The Division also includes the Neighborhood Action Teams (NAT) and the Bomb unit.
- The Operations Support Division is responsible for the support of the Patrol Division using multiple resources and is engaged in educational, outreach and service activities. It includes the Apprehension and Detection Canine Units, the Marine Unit, the Field Training Officer Program, the Dive Team, the Truancy Unit and the School Resource Officers, the Juvenile Civil Citation Program, Crossing Guards, Citizens on Patrol and the Chaplain Unit. The Operations Support Division is also comprised of the below:
    - Special Operations is responsible for responding to and deploying specially trained personnel in law enforcement situations and events that exceed the responsibilities of the Patrol Division. It includes Canine Apprehension and Detection, Marine and Dive Units, Crossing Guard, Chaplains, Citizen on Patrol, School Resource Officers and Field Training.
    - Special Events and Emergency Management is responsible for developing special tactics and deploying specially trained personnel in unusual law enforcement situations and events. It includes the Special Events Unit, Emergency Management, Storm Response, the Honor Guard, the Tactical Bicycle Platoon, Police Code Enforcement, City Hall Security, the Park Rangers, the LGBT Liaison, the Traffic Certified Civilian Program, Nighttime Economy, and the Explorer Program.
    - Community and Traffic Services is the lead component for traffic safety efforts/enforcement, education, and community engagement. It is comprised of a number of highly proactive units that are unique and fall outside of the realm of the normal patrol duties. The Division includes Community Engagement Team, the Traffic Homicide Unit, the Motor Unit, the Mounted Unit, Driving under the Influence (DUI) Unit, Crime Prevention, Homeless Outreach, Graffiti Enforcement, and Environmental Crimes.

Police Department

Operations Bureau, continued

FY 2018 Major Accomplishments

- Created the Community Engagement Team (CET). This Unit's focus was to increase community engagement, particularly in the elementary schools. This program was funded by a Community Oriented Policing Services (COPS) grant which increased staffing numbers by eight officers.

- Continued building positive relationships with our neighbors through the coordination of numerous community engagement events. Events included front porch briefings, basketball tournaments, Sistrunk business owners' breakfast; Tip a Cop, Coffee with a Cop, Fathers M.I.A. program, third grade reading program, Real Men Read, Teen Summit, and Hoops for Harmony.
- Created a specially trained Protest Response Team due to the substantial increase in organized protests within the City. The Protest Response Team provided safety for both the public and those participating in various forms of protests. The team also supplements in-kind resources, has the flexibility to adapt to various protest methodologies, and will mitigate overtime expenditures.
- Established a *Major Incident Policy* to define specific needs and responsibilities during the onset of a significant critical incident. After recent large-scale tragedies in the region such as the Fort Lauderdale Airport shooting and Stoneman Douglas tragedy, the department developed a policy that identifies explicit roles and responsibilities which are critical during the first crucial minutes of any major incident to ensure a successful operation.
- Implemented dozens of operational plans and provided a blanket of security for numerous special events such as New Year's Eve, Spring Break, Tortuga Music Festival, the Air and Sea Show, Memorial Day weekend, Fourth of July and numerous walks, 5k runs and marathons. Additionally, the Department provided guidance, security and developed productive dialogue with numerous protest groups who chose to voice their concerns in the City.
- Created the Driving under the Influence (DUI) Unit for traffic safety efforts, enforcement and education to aid in accomplishing the City's Vision Zero initiative.

FY 2019 Major Projects and Initiatives

- Increase the number of officers in the Community Engagement team by adding five officers in the unit to bring the total up to eight funded with the Community Oriented Policing Services (COPS) hiring grant, with the goal of increasing community engagement in more elementary schools.
- Procure updated fingerprint scanners and increase the number of Automated External Defibrillators (AED) in Department vehicles. An increased number in AEDs gives department personnel the increased ability to save lives.
- Continue to modernize the arena next to the Mounted Unit's barn to provide a safe place for our officers and horses to train, free of injury.
- Create a public awareness campaign aimed at curtailing alcohol related sexual assaults, particularly at the bars and restaurants in the entertainment districts. The Department is partnering with the Sexual Assault Treatment Center and local businesses in taking proactive measures to raise awareness and create a safe environment for the citizens and patrons of the city.

Police Department

Operations Bureau, continued

- Participate in the launch of the Community Court project through partnerships with 17th Circuit Courts, Broward County Board of Commissioners, Continuum of Care, and the City of Fort Lauderdale Police Department. This new court innovation approach will hold people responsible for their offenses while also offering to help promote behavioral change. The Community Court will directly address the City's strategic initiative of reducing non-violent crimes, supporting public safety, and reducing homelessness in its pilot phase of the program.
- Identify new local programs in the absence of State and Federal funded programs to address homeless housing, as major cuts to State and Federal funding for the existing homeless housing programs are expected beginning late 2018 and will be a continuing trend for the future of these programs for the foreseeable future.

Police Department

Investigations Bureau

Division Description

The Investigations Bureau is responsible for investigating a wide range of criminal activity and proactive enforcement to curtail future criminal activity from occurring. The Bureau integrates responses to criminal activity with the other bureaus in the department with the goal of reducing and solving Part One Crimes through proactive and follow-up investigations. The Bureau is comprised of the Criminal Investigations Division (CID), the Special Investigations Division (SID) and the Street Crimes Division (SCD).

- The Criminal Investigations Division is responsible for the follow-up investigation of persons crimes and includes the Homicide/Missing Persons Unit, the Fugitive/Career Criminal Unit, the Violent Crimes Unit, Special Victims Unit, Economic Crimes Unit, the Crime Scene Investigation/Fingerprint Unit, the Digital Forensic Lab and the Critical Incident Stress Debriefing (CISD) Unit.
- The Special Investigations Division is responsible for proactive policing efforts used to eradicate all levels of drug/vice activity to effect a reduction in Part One Crimes and is responsive to community concerns and needs. Other units within the Special Investigations Division include the Drug Enforcement/Vice Unit, the Major Narcotics Unit, the Strategic Investigations Unit, the Threat Response Unit, the Technical Services Unit and Nuisance Abatement.
- The Street Crimes Division is responsible for the follow-up investigation of property crimes and includes the Property Crime Unit, the Rapid Offender Control Unit and the Crime Analysis Unit.
- The FBI Broward County Public Corruption Task Force investigates violations of law by public officials at the local level of government.

FY 2018 Major Accomplishments

- Modernized the interview rooms in the Criminal Investigations Division to ensure compliance with accreditation standards. The new technology provided by AXON improves the quality of evidence collection and enhances the safety and security of the individuals inside the rooms.
- Replaced the Rapids pawn system with the Leads Online system, the nation's largest online investigation system for law enforcement, which provides timely electronic access to transactions from thousands of reporting businesses including scrap metal processors, secondhand stores, internet drop-off stores and pawn shops and eBay. Leads Online expands investigative research capabilities and includes second-hand dealers across the country.
- Entered into a partnership with the video doorbell company RING to make Fort Lauderdale neighborhoods safer. The RING Neighborhoods Platform is a digital neighborhood watch that allows law enforcement and the public access to video footage to the nearly 10,000 current video cameras located in the City. RING initially donated 100 cameras to increase the digital neighborhood watch and will provide an additional 100 cameras for every 2,000 downloads of their application. The application allows the community to share and comment on real-time crime and safety events in their neighborhood. It is also used to inform members of the community of important safety information to improve communication between law enforcement and the public.

Police Department

Investigations Bureau, continued

- Expanded the license plate reader (LPR) initiative by incorporating mobile LPRs that will be strategically placed at ingress and egress locations experiencing increases in part one crimes on the recommendation of intelligence provided by the Crime Analysis Unit. The availability of LPRs at these hot spot locations will provide valuable investigative leads.
- Developed a comprehensive approach that provides criminal and behavioral analysis and risk assessments into events that may cause an immediate or delayed response to public safety such as school shootings. Included in this comprehensive approach is the establishment of a structured response through policy creation, contracting with a forensic psychologist and referrals to the appropriate mental health professionals/agencies.

FY 2019 Major Projects and Initiatives

- Participate in the Seek the Other Path (S.T.O.P.) pre-arrest diversion program: Working in partnership with Henderson Behavioral Health, the Fort Lauderdale Police Department (FLPD) will participate in the "Angel" Program. With this partnership, individuals suffering from drug/substance addiction who are seeking help will be placed in a recovery program instead of being arrested or serving jail time. This initiative will give the police department a unique opportunity to address the issue of substance abuse with the goal of reducing the rate of overdose deaths in the community.
- Create a Terrorism Liaison Officer (TLO) Program - A framework will be established to create a team of officers spread across shifts and assignments; officers will be specially trained in terrorism topics and intelligence gathering. These officers will receive quarterly training as well as periodic electronic articles, journals and training assignments. The officers may be called by other patrol officers when there is any indication of potential intelligence related to terrorism/sovereign citizens. They have a direct line of communication to facilitate their reporting and their communication with the FBI's Joint Terrorism Task Force detectives.

Police Department

Department Core Processes and Performance Metrics



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Continuously improve and innovate communication and service delivery**
- **Foster professional and rewarding careers**
- **Improve access to and enjoyment of our public places**
- **Improve pedestrian, bicyclist, and vehicular safety**
- **Increase governmental financial accountability**
- **Prevent and solve crime in all neighborhoods**
- **Provide quick and exceptional fire, medical, and emergency response**
- **Provide reliable and progressive technology infrastructure**
- **Reduce and solve crime in all neighborhoods**
- **Streamline the recruitment process**

Department Core Process	Performance Measures	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection	CY 2019 Target
Office of the Chief						
Maintain the department's accreditation status	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%
Operations						
Maintain the City's public safety through Active patrols and security requests	Number Violent Part I Crimes	1,144	1,072	Decrease	Decrease	Decrease
	Number Non-Violent Part I Crimes	10,630	10,006	Decrease	Decrease	Decrease
	Number of vehicle accidents involving pedestrians	206	203	Decrease	Decrease	Decrease
	Individuals served through Homeless Housing Grant Programs	39	142	150	150	0[3]

Measures are based on calendar year numbers instead of fiscal year numbers to coincide with annual accreditation process.

Police Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection	CY 2019 Target
Investigations						
Maintain the City's public safety through active investigations	FDLE Crime Clearance Rate for Part I Crimes	13.9%	13.5%	Increase	Increase	Increase
Support Services						
Maintain the City's public safety through Active patrols and security requests	Number of Sworn Police Officer Vacancies*	15	38	0*	0*	0

**It is a goal to have no vacancies in Sworn Police Officer positions. However, due to recent changes in state law regarding fully staffing each school with a School Resource Officer, it is possible that an additional unanticipated 20 positions will need to be created and staffed.*

Measures are based on calendar year numbers instead of fiscal year numbers to coincide with annual accreditation process.

Police Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	$ 109,741,883	122,604,477	121,000,114	126,752,450	4,147,973	3.4%
Total Funding	**109,741,883**	**122,604,477**	**121,000,114**	**126,752,450**	**4,147,973**	**3.4%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Office of the Chief	2,438,259	5,243,941	3,221,476	3,682,173	(1,561,768)	(29.8%)
Support Services	21,769,689	29,798,190	29,158,322	29,971,955	173,765	0.6%
Operations	62,873,617	64,883,020	65,038,936	68,041,049	3,158,029	4.9%
Investigations	22,660,318	22,679,326	23,581,380	25,057,273	2,377,947	10.5%
Total Expenditures	**109,741,883**	**122,604,477**	**121,000,114**	**126,752,450**	**4,147,973**	**3.4%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	95,017,503	99,021,870	97,427,221	104,017,173	4,995,303	5.0%
Operating Expenses	14,511,636	23,112,691	23,102,977	22,735,277	(377,414)	(1.6%)
Capital Outlay	212,744	469,916	469,916	-	(469,916)	(100.0%)
Total Expenditures	**$ 109,741,883**	**122,604,477**	**121,000,114**	**126,752,450**	**4,147,973**	**3.4%**
Full Time Equivalents (FTEs)	*715.9*	*726.9*	*725.9*	*728.4*	*1.5*	*0.2%*
COPS grant (FTEs)	*8.0*	*8.0*	*8.0*	*8.0*	*-*	*0.0%*

FY 2019 Major Variances

Personal Services

Increases for contractual wage adjustments	$ 5,655,264
Addition of an Administrative Assistant I and a part-time Driver for the Food Repatriation Program	92,732
Increase for an Administrative II position transferred from the City Manager's Office Neighbor Support Division to the Police Department's Community Support Unit	112,059
Decrease due to the transfer of an Administrative Aide position to the City Manager's Office Neighbor Support Division	(65,719)
Decrease to the Police & Fire Pension due to additional employee contributions	(739,431)

Operating Expenses

Decrease in operating expenses due to prior year encumbrances carried into FY 2018	(50,177)
Increase in equipment repair and maintenance associated with Police Marina vessel maintenance	40,000
Increase in fuel due to change in gasoline and diesel cost per gallon	89,555
Decrease in vehicle maintenance costs	(295,588)
Decrease in liability insurance allocation charges	(201,410)

Capital Outlay

Decrease due to one-time vehicle purchases	(469,916)

Police Department - Confiscation/Forfeiture Trust

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Police State Confiscation Operations - Fund 104	$ 116,252	234,438	209,391	55,385	(179,053)	(76.4%)
Total Funding	**116,252**	**234,438**	**209,391**	**55,385**	**(179,053)**	**(76.4%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Confiscation/Forfeiture Trust	116,252	234,438	209,391	55,385	(179,053)	(76.4%)
Total Expenditures	**116,252**	**234,438**	**209,391**	**55,385**	**(179,053)**	**(76.4%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	5,420	58,839	54,545	50,206	(8,633)	(14.7%)
Operating Expenses	86,469	175,599	154,846	5,179	(170,420)	(97.1%)
Capital Outlay	24,363	-	-	-	-	0.0%
Total Expenditures	**$ 116,252**	**234,438**	**209,391**	**55,385**	**(179,053)**	**(76.4%)**
Full Time Equivalents (FTEs)	*1.0*	*1.0*	*1.0*	*1.0*	*-*	*0.0%*

FY 2019 Major Variances

Operating Expenses

Decrease in various operating expenses $ (170,420)

Police Department - Federal Confiscation Fund

Departmental Financial Summary

Financial Summary - Funding Source

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Justice Task Force - Fund 107	$	606,577	453,522	681,998	-	(453,522)	(100.0%)
Total Funding		**606,577**	**453,522**	**681,998**	**-**	**(453,522)**	**(100.0%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Federal Conf/Forfeitures	606,577	453,522	681,998	-	(453,522)	(100.0%)
Total Expenditures	**606,577**	**453,522**	**681,998**	**-**	**(453,522)**	**(100.0%)**

Financial Summary - Category Expenditures

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Operating Expenses		518,700	249,254	214,986	-	(249,254)	(100.0%)
Capital Outlay		87,877	204,268	467,012	-	(204,268)	(100.0%)
Total Expenditures	**$**	**606,577**	**453,522**	**681,998**	**-**	**(453,522)**	**(100.0%)**
Full Time Equivalents (FTEs)		-	-	-	-	-	*0.0%*

FY 2019 Major Variances

Operating Expenses

Decrease in operating expenses due to the removal of vehicle lease expenditures	$	(158,000)

Capital Outlay

Decrease in capital expenses due to one-time purchases	(204,268)

Police Department - Federal Confiscation/Forfeitures Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Treasury Task Force - Fund 109	$ 362,629	266,248	-	-	(266,248)	(100.0%)
Total Funding	**362,629**	**266,248**	**-**	**-**	**(266,248)**	**(100.0%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Federal Conf/ Forfeitures	362,629	266,248	-	-	(266,248)	(100.0%)
Total Expenditures	**362,629**	**266,248**	**-**	**-**	**(266,248)**	**(100.0%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	-	-	-	-	-	0.0%
Operating Expenses	32,000	-	-	-	-	0.0%
Capital Outlay	330,629	266,248	-	-	(266,248)	(100.0%)
Total Expenditures	**$ 362,629**	**266,248**	**-**	**-**	**(266,248)**	**(100.0%)**
Full Time Equivalents (FTEs)	-	-	-	-	-	*0.0%*

FY 2019 Major Variances

Capital Outlay

Decrease in vehicles due to one-time vehicles purchases $ (266,248)

Police - School Crossing Guard Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
School Crossing Guard - Fund 146	$ 821,683	950,987	950,987	916,852	(34,135)	(3.6%)
Total Funding	**821,683**	**950,987**	**950,987**	**916,852**	**(34,135)**	**(3.6%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Operations	821,683	950,987	950,987	916,852	(34,135)	(3.6%)
Total Expenditures	**821,683**	**950,987**	**950,987**	**916,852**	**(34,135)**	**(3.6%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Operating Expenses	821,683	950,987	950,987	916,852	(34,135)	(3.6%)
Total Expenditures	**$ 821,683**	**950,987**	**950,987**	**916,852**	**(34,135)**	**(3.6%)**
Full Time Equivalents (FTEs)	-	-	-	-	-	*0.0%*

FY 2019 Major Variances

Operating Expenses

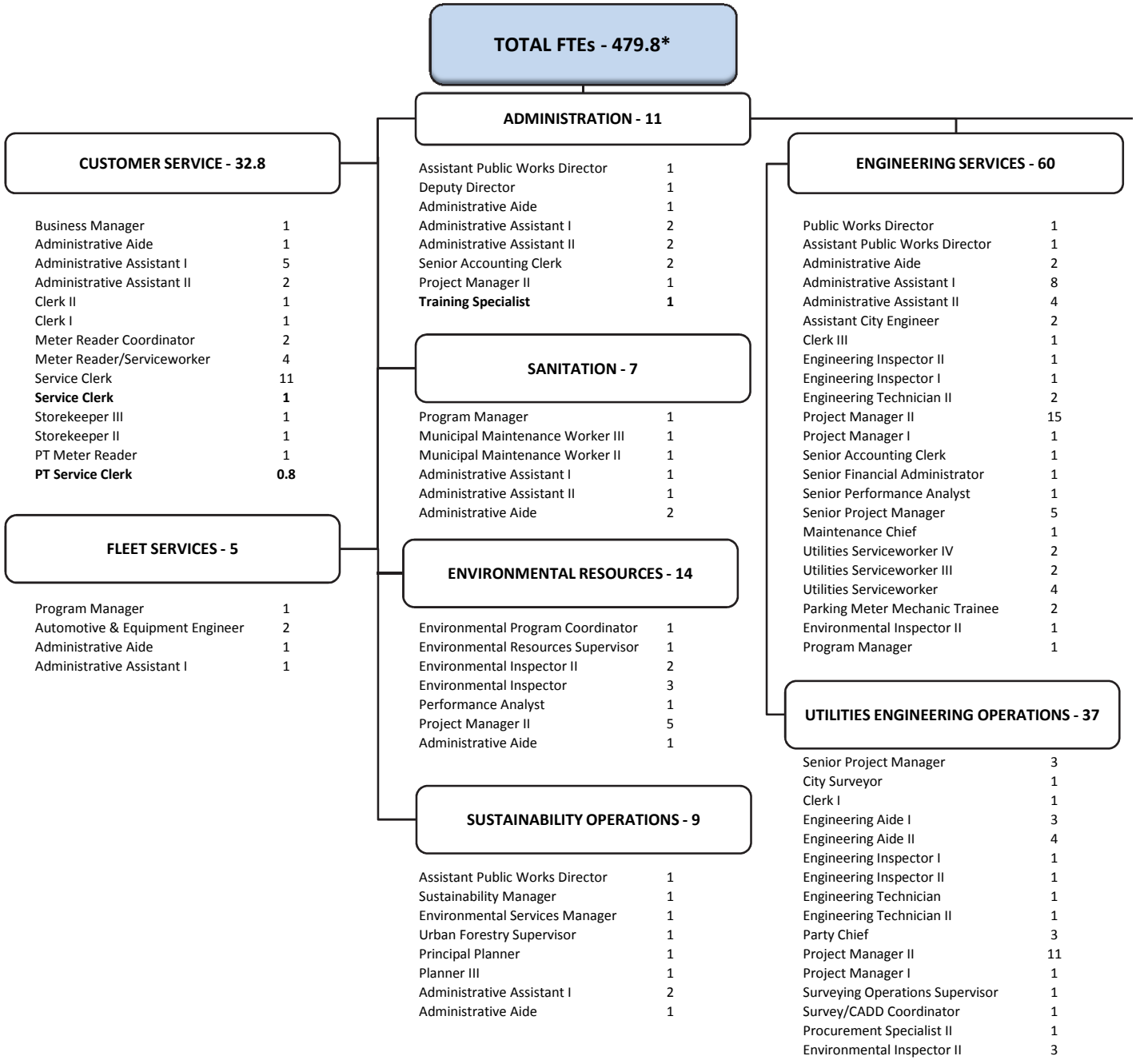
Decrease in expenses related to school crossing guard operations	$ (34,135)

CITY OF FORT LAUDERDALE

Public Works Department

Public Works Department

FY 2019 Proposed Budget Organizational Chart



New Position Budget Modification **Requests*, ~~Eliminations,~~ and Transfers***

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

DISTRIBUTION & COLLECTION - 204

WATER & SEWER: - 173	
Utilities Distribution & Collection Sys. Mgr	2
Distribution & Collection Chief	8
Public Service Maintenance Chief	4
Distribution & Collection Supervisor	2
Air Conditioning Technician	1
Construction Worker III	2
Construction Worker II	3
Construction Worker I	4
Diesel Technician	3
Fabricator-Welder	2
Heavy Equipment Operator	1
Industrial Electrician II	2
Industrial Electrician	3
Machinist	1
Plumber (Maintenance)	1
Senior Electronic Technician	1
Electronics Technician	2
Utilities Mechanic II	13
Utilities Mechanic I	11
Utilities Serviceworker IV	21
Utilities Serviceworker III	23
Utilities Serviceworker III	**1**
Utilities Serviceworker	48
Utilities Serviceworker	**1**
Utility Field Representative	9
Utility Field Representative	**2**
Administrative Aide	1
Administrative Assistant I	**1**

STORMWATER: - 31	
Stormwater Operations Chief	2
Stormwater Operations Manager	1
Field Operator Technician (Level III)	2
Municipal Maintenance Worker III	1
Utilities Serviceworker IV	4
Utilities Serviceworker IV	**1**
Utilities Serviceworker III	7
Utilities Serviceworker III	**2**
Utilities Serviceworker	9
Utilities Serviceworker	**2**

TREATMENT - 100

WATER & SEWER: - 63	
Water & Wastewater Treatment Manager	1
Regional Chief Water Operator	2
Regional Chief Water Operator	**1**
Regional Water Facilities Manager	1
Public Service Maintenance Chief	2
Diesel Technician	1
Electronics Technician	3
Electronics/Instrument Technician	1
Environmental Chemist	1
Environmental Lab Supervisor	1
Environmental Lab Technician	7
Industrial Electrician	1
Municipal Maintenance Worker II	4
Municipal Maintenance Worker III	3
Process Control Engineer	4
Utilities Mechanic II	5
Utilities Mechanic I	2
Service Clerk	1
Water Treatment Plant Operator I	6
Water Treatment Plant Operator II	10
Water Treatment Plant Operator Trainee	5
Construction Worker II	1

CENTRAL REGIONAL: 37	
Regional Chief Wastewater Operator	2
Regional Wastewater Facilities Manager	1
Electronics Technician	1
Industrial Electrician II	**1**
Industrial Electrician	2
Municipal Maintenance Worker I	1
Public Service Maintenance Chief	1
Regional Wastewater Plant Operator II	7
Utilities Mechanic II	2
Utilities Mechanic I	5
Municipal Maintenance Worker III	2
Wastewater Treatment Plant Operator I	5
Wastewater Treatment Plant Oper. Trainee	4
Clerk I	1
Construction Worker II	1
Project Manager II	1

Amended FY 2018	Proposed FY 2019	*Difference*
465.0	479.8	14.8

Public Works Department

Administration/Strategic Support

Division Description

The Administration/Strategic Support Division provides financial, budgeting, payroll/personnel, grant management, and administrative support to the Public Works Department. The Citywide Neighbor Call Center is also part of this division and provides customer service and Neighbor support, 24 hours a day, 365 days a year.

FY 2018 Major Accomplishments

- Worked with the Budget Division, Finance department, and the City Manager's Office to secure $200 Million in water and wastewater bonds, allowing the City to move forward with numerous priority utility projects and proactively maintain its water and wastewater infrastructure.
- Personnel Training and Development: Facilitated development and the completion of over 7,000 hours of training and development activities through the implementation of Individual Development Plans.
- Quality and Best Practices: Continued to develop, update, and implement policies, procedures, and standards that focus on quality, best management practices, and measuring performance to identify areas for continuous improvement in transition to the updated ISO 9001:2015 standard.
- Acquired Cityworks and Assetic Software that will provide the City with better and more accurate data on job costing and task scheduling related to meters, swales, and storm drain assets.
- The 24 Hour Neighbor Call Center answered 183,980 total calls, of which 94,716 were Public Works related. The Call Center collaborated with the Engineering, Sustainability, and Utilities Divisions to successfully close 92,939 Neighbor concerns in Q-Alert, the City's customer service request tracking system.
- Emergency Declaration Response following Hurricane Irma: The Strategic Support Finance Team processed Project Worksheets in excess of $32 million to be submitted to the Federal Emergency Management Agency for reimbursement under the Robert T. Stafford Act.
- Utility Rate Studies: Initiated study to consider changes to water and wastewater rate structure, considering impacts of multi-resident buildings and capital expansion fees. Also, initiated study to consider changes to stormwater rate structure, considering a hybrid model using both impervious surface and trips methods. Both studies will be completed in FY 2019, ensuring sufficient revenue to meet projected needs of the utilities.

Public Works Department

Administration/Strategic Support, continued

FY 2019 Major Projects and Initiatives

- Succession Planning: Continue departmental phase II succession planning following completion of the Citywide Classification and Compensation Study, to include updating of position profiles and implementation of the comprehensive training and recruitment plan throughout each of the Public Works Divisions.
- Public Works Facilities: Secure funding to design and build facilities to house the Utilities Meter Repair Shop, Road Repair Crew, Stormwater Operations Section, and administrative support.
- Quality and Best Practices: Continue to develop, update, and implement policies, procedures and standards that focus on quality, best management practices, and measuring performance to identify ways for continuous improvement and ensure ISO 9001:2015 compliance.
- Personnel Training and Development: Continue mentoring and development focused on improving teamwork, accountability, and technical skills of the department using senior management training meetings, job-specific training, classes, and other means to provide an average of 3 hours of dedicated training time per quarter for each Community Builder.

Public Works Department

Engineering

Division Description

The Engineering Division provides engineering and project management services for the City's Community Investment Plan (CIP) and other departments within the City. The division works to ensure that projects are in compliance with approved plans, specifications, applicable codes and standards as well as adhering to quality, schedule, and budget requirements. The primary aim of the division is to realize sustainable CIP projects as efficiently as possible for future generations.

FY 2018 Major Accomplishments

- Go Big, Go Fast!: Established a new initiative to focus City efforts on completion of priority water and wastewater projects. Under this program, successfully completed a $15.5 Million project to rehabilitate 20,000 feet of 30-inch wastewater transmission force main in the Sailboat Bend, Tarpon River, and Cooley's Landing neighborhoods and a $1.4 Million project to replace 2,000 feet of transmission force main along Las Olas Boulevard. Completed construction of new water mains in the Lake Estates neighborhood and a new wastewater lift station at Avocado Isle, while initiating construction of four other lift stations and rehabilitation of the 2nd Avenue Water Tower to improve capacity and reliability of the water and wastewater systems.
- Consent Order Program: Negotiated agreement with Florida Department of Environmental Protection (FDEP) for a nine year, $117 Million program to improve resiliency and reliability of the wastewater system and reduce Sanitary Sewer Overflows (SSOs). Established a dedicated program delivery team to manage all consent order obligations and awarded a $27 Million project management contract to administer numerous projects that will improve reliability of the wastewater system. Completed design and awarded contracts for construction of multiple existing CIP Projects within Phase I related to the repair, upgrade, and replacement of wastewater collection system assets, as well as rehabilitation of the Central Beach Alliance D-40 Wastewater Basin.
- Wastewater Infiltration and Inflow (I&I) Program: Continued the multi-year rehabilitation plan of gravity mains, wastewater laterals, and manholes for pump station areas throughout the City and awarded more than $6.6 Million in task orders for rehabilitation work.
- Stormwater Program: Completed four of the thirty-seven Phase I projects, resulting in 23 projects completed, six in design/construction, and eight projects programmed for future completion. Developed Stormwater Master Plan, involving data collection and modeling of the entire City, followed by design and permitting for the seven priority neighborhoods identified within Phase II. Conducted several neighborhood public outreach engagements as part of planning efforts to meet with Neighbors and collect historical information specific to their experiences within the communities.
- Fire Station Bond Program: Awarded contract and initiated construction of Fire Station 54, with completion scheduled for September 2018. Cleared site for Fire Station 8, completed design, and put out for bidding to allow for contract award in August 2018.

Public Works Department

Engineering, continued

- Sidewalk and Walkway Maintenance Program: Repaired or replaced over nine miles of the City's 425 total miles of sidewalks and walkways in accordance with the Sidewalk Master Plan, continuing the focus on Citywide risk reduction.
- Roadway Maintenance Programs: Completed over six miles of milling and resurfacing and over four miles of micro-surfacing on City roadways.
- Roadway Maintenance and Repair Program: Established the Road Maintenance Repair Team; received funding for necessary staff, vehicles, and equipment to allow personnel hiring Fin FY 2018.
- Bridge Program: Developed scope and task order for the design of West Lake Bridge, awarded a design contract and initiated the design of the NE 1st Street and South Ocean Drive Bridges.
- Completed Soccer and Lacrosse Complex at Mills Pond Park.
- South Side School: Completed renovation of South Side School.
- City Hall ADA Improvements: Completed construction of ADA improvements for City Hall to ensure greater accessibility to public meetings.

FY 2019 Major Projects and Initiatives

- Go Big, Go Fast!: Continue to focus City efforts to complete priority water and wastewater projects. Complete construction of five priority wastewater lift stations in the Las Olas/Downtown area, Central Beach Alliance, and Imperial Point neighborhoods to increase capacity and system reliability. Complete rehabilitation of the 2nd Avenue Water Tower, while completing design, permitting, and contract award for a $33 Million Reliability Upgrade project at the Fiveash Regional Water Treatment Plant.
- Consent Order: Continue to implement all requirements identified in Florida Department of Environmental Protection Consent Order 16-1487, to include mapping of existing assets, evaluating capacity of the collection system, and identifying assets with insufficient capacity to meet projected demand over the next 10 years. Install and train staff on the Asset Management Program and begin populating the program with City assets.
- Wastewater Infiltration and Inflow (I&I) Program: Continue the multi-year rehabilitation plan of gravity mains, wastewater laterals, and manholes for pump station areas throughout the City, with focus on execution of $25 Million in work needed within six priority basins identified for rehabilitation work as part of the consent order.
- Fire Station Program: Complete construction of Fire Station 8, complete design and finalize negotiation with Florida Department of Environmental Protection (FDEP) for expansion of existing Fire Station 13 site to allow construction in FY 2020, and complete siting and design for an Emergency Medical Services (EMS) substation proposed to be located somewhere south of the New River and between US 1 and Andrews Avenue.

Public Works Department

Engineering, continued

- 40 Year Inspection Report: Complete the inspections and design/construct repairs identified as part of the 40 Year Inspection Report. This report comes from the 40 Year or Older Building Safety Program that calls for structural and electrical safety inspections for buildings 40 years or older and every ten years, thereafter.
- Sidewalk and Walkway Maintenance Program: Administer Citywide risk reduction through additional repairs of approximately eight miles of the City's 425 total miles of sidewalks and walkways per the Sidewalk Master Plan at an annual cost of $1.9 Million.
- Bridge Program: Continue construction of the Coconut Isle Bridge and West Lake Bridge and initiate construction for the replacement of the South Ocean Drive Bridge.
- Roadway Maintenance Programs: Continue to micro-surface and mill and resurface roadways using available annual funds to continually improve quality of the City's roadways.

Public Works Department

Sustainability

Division Description

The Sustainability Division provides coordination of the City's internal and external sustainability initiatives and planning for a climate resilient community. The division is organized into five sections to meet its mission: 1) Sustainability and Climate Resilience, 2) Environmental and Regulatory Affairs, 3) Solid Waste and Recycling, 4) Fleet Services, and 5) Stormwater Operations.

Internally, these sections work to promote a cultural shift toward sustainable decision-making into planning, the budget process, and procurement practices and to integrate consideration of current and future climate impacts into infrastructure master planning and community projects. The division also serves as an internal business consultant to other departments to integrate sustainable practices and climate resiliency into daily operations. Community Builders in the division are also leading the ISO 14001 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, recycling and other forms of waste diversion, enhancing the tree canopy, improving the economic and environmental viability of the City, and addressing stormwater and tidal flooding issues to make Fort Lauderdale more resilient to the effects of climate change. In addition, Stormwater Operations maintains 171 miles of storm pipe; 2,324 manholes; 1,258 outfalls; 37 drainage wells; and 8,288 catch basins.

FY 2018 Major Accomplishments

- Energy Tracking: Improved tracking methods to include monthly reports and heat maps, allowing for improved tracking and prioritization of City facilities for retrofit based on energy consumption metrics.
- Tree Distribution Programs: Continued to expand tree programs, including quarterly tree giveaways and the Adopt-a-Tree program and resumption of the Save a Tree Plant a Tree program, distributing or planting over 3,800 trees in FY 2018.
- Green Team: Continued Green Team employee engagement by launching the Greening Our Meetings campaign and supporting the implementation of the City's Sustainable Purchasing Policy.
- Completed the City's first Energy Performance Contract implementing energy and water efficiency improvements at four City facilities that will provide annual savings in excess of $178,000.
- Community Resilience to Tidal Flooding: Internal coordination and strategic enforcement of the seawall ordinance, including following the compliance of citations issued in February 2017 approaching their 365-day compliance deadline as well as citations issued during the King Tide in fall of 2018 for properties that fail to retain tidal waters on their property.

Public Works Department

Sustainability, continued

- Finalized remediation of the Re-pump Station A site.
- Stormwater Operations: Expanded the program to include street sweeping. This involved the re-assignment of three fulltime employees and three additional Fleet Vehicles to the crew.
- Fleet Procurement: Purchased 331 vehicles in FY 2018 using a Master Blanket Purchase Order route.
- Fleet was awarded the 16th best fleet by the 100 Best Fleet in the Americas.
- Expansion of Solid Waste Collection: Expanded the residential recycling collections contract to include a pilot curbside electronics collection program.
- Sanitation Fund: Performed a Sanitation Rate Study to forecast revenue requirements and project expenses through FY 2022.
- Licensed Collectors of Commercial Solid Waste: Initiated a Franchise Fee study to audit revenues received by City-licensed private solid waste collectors.
- Hurricane Response: Successful clean-up and removal of nearly 500,000 cubic yards of Hurricane Irma storm debris.

FY 2019 Major Projects and Initiatives

- Florida Green Building Coalition's Green Local Government Designation: Obtain recertification as a Florida Green Building Coalition's Green Local Government, which documents and recognizes cities for outstanding environmental stewardship.
- Tree Canopy: Implementation of the Tree Canopy Strategic Plan to meet the Press Play urban tree canopy goal of 23.6% in 2018 and recover canopy losses due to Hurricane Irma.
- Protect Waterways: Implementation of the National Pollution Discharge Elimination System (NPDES) Permit, including developing an assessment plan to establish the source and amount of pollutants in waterbodies of concern.
- Remediation/Closure of Contaminated Sites: Implement remediation at the former Trash Transfer Station (1901 NW 6th Street) and execute a Declaration of Restrictive Covenants for Middle River Terrace Park (1329 NE 7th Avenue)
- Sustainability Action Plan (SAP): Finalize the 2019SAP update, aligning the SAP with the City's Strategic Plan.
- Community Energy: Develop and advance community energy conservation and renewable energy through programs like Property Assessed Clean Energy Programs and ordinances such as the cool roof ordinance.
- Energy efficiency initiatives: Continue to advance efforts to achieve internal energy conservation goals including additional energy performance contracting projects; creation of an energy efficiency fund; and completion of the energy management plan to create a roadmap to meet the City's energy conservation goals.

Public Works Department

Sustainability, continued

- Urban Design and Construction Manual: Support development of the Urban Design and Construction Manual with internal City partners.
- Seawall Master Plan: Initiate the planning, design, and construction of $8.8 Million in new seawalls to meet the challenges of sea level rise and reduce flooding impacts during extreme tide events.
- Stormwater Master Plan Phase II: Complete construction of the remaining Phase I projects, finalize design and permitting of Phase II projects, and coordinate funding strategy to allow construction of Phase II projects within seven priority basins to begin in FY 2019.
- Alternative Fuel Program Expansion: Determine the efficiency, performance, and accessibility requirements of propane as an alternative to traditional fuels that create a negative impact to the City's carbon footprint. Fleet to pursue installation of a propane bulk tank to be utilized to fill lawnmowers and forklifts.
- Automated Vehicle Locator (AVL): Fleet to install AVL units in 1,250 City vehicles including motorcycles, boats and other miscellaneous equipment. The AVL system will be used to track vehicle location, engine and other mechanical information and will provide notifications to include aggressive driving, excessive idling and engine service issues.
- Charging Stations: Review the need and locations of charging stations for City vehicle use and determine if public access is required.
- Fleet Area: Complete the upgrades to the Fleet area "Decommissioned Storage Lot", to include a vehicle wash area.

Public Works Department

Utilities

Division Description

The Utilities Division of Public Works is responsible for maintaining and supporting the City's water and wastewater infrastructure. The division provides water to 176,000 Neighbors; 300,000 visitors; and six neighboring municipalities within the consecutive system. It also manages and operates a wastewater system that collects and treats an average of 40 million gallons per day (MGD) of wastewater at the George T. Lohmeyer (GTL) Wastewater Treatment facility. The division is subdivided into two operational sections to effectively meet the City's strategic objectives and to provide essential water and wastewater services, including Distribution and Collections and Treatment.

FY 2018 Major Accomplishments

- Hurricane Response: Prepared for and responded to Hurricane Irma, successfully maintaining water and wastewater service throughout the storm and thereafter. Purchased two replacement portable emergency generators and placed in service, improving availability of emergency response equipment and ensuring inventory was current and ready to respond.
- Wastewater System Operations: Reorganized staff to perform sustained 24/7 operations, collectively working for months to mitigate and manage the impacts resulting from the 30-inch diameter force main replacement and Hurricane Irma. Their combined efforts successfully mitigated the number of sanitary wastewater overflows and stoppages, maintained all systems, and kept wastewater service operational to minimize impacts to customers and Neighbors.
- Comprehensive Utilities Strategic Master Plan: Completed the Master Plan which assessed all aspects of the water and wastewater utilities and established priorities for projects within the Community Investment Plan (CIP), allowing for the planning, design, and construction of those projects through FY 2037.
- Reorganization to add two additional maintenance chiefs, allowing the restructuring of larger work groups to provide more efficient and manageable operational services.
- Quality Control: The Environmental Laboratory successfully completed its annual audit of the National Environmental Laboratory Accreditation Certification (NELAC) and International Organization for Standardization (ISO) 17025 quality system and successfully transitioned the ESMS certification to the ISO 14001:2015 standard a year ahead of schedule.
- Piping and Storage Yard Inventory: Executed the purchase of large diameter wastewater piping inventory and storage yard equipment to reduce the response time and public impact of infrastructure failures at a cost of $605,000.
- Amended Ordinances: Revised the Wastewater Use ordinance to update requirements for grease trap maintenance and clean outs, which will reduce the number of blockages leading to Sanitary Sewer Overflow (SSO) events in the City.
- Facilities Repairs and Maintenance: Improved the reliability of the regional water and wastewater facilities and distribution/collection system through completion of several high priority projects:

Public Works Department

Utilities, continued

- George T. Lohmeyer Regional Wastewater Treatment Plant: Replaced the main air compressor in the Cryogenic Plant that produces high-purity oxygen, used as the main catalyst for biological wastewater treatment.
- Fiveash Water Treatment Plant: Replaced all old Sysmac Programmable Logic Controllers (PLCs) on the high service pumps and Signaling Line Circuit (SLC) PLCs in the Lime Slakers with more modern models, introduced a redundant communication ring main, and replaced new panel-views to provide better monitoring of operations. Replaced 17 flowmeters with the newer ABB water master style meters and improved communication protocols between the plant and its sub systems. Painted the Fiveash Water Treatment main building and recovery basins.
- Peele Dixie Painting: Repainted the high service pumps, distribution header pipe system, and all chemical feed lines at the Peele Dixie Water Treatment Plant.
- SCADA System: Updated Supervisory Control and Data Acquisition (SCADA) to the latest version of the software, complete with new high definition resolution and grey scale graphics. Added extra workstations into the system at the Fiveash Water Treatment Plant.
- Hydrant Maintenance Program: Developed and implemented a comprehensive Geographic Information System (GIS)-centric hydrant maintenance program, involving hiring of additional Serviceworker III employees and purchase of additional valve and hydrant maintenance vehicles to ensure hydrants function properly in the event of a fire and are in compliance with Insurance Services Office, American Water Works Association (AWWA), and the National Fire Protection Association (NFPA) requirements.

- Fiveash Reliability Upgrades project: Initiated redesign and permitting for the Fiveash Reliability Upgrades project to incorporate design alterations required by changes in the Florida Building Code. Design and permitting is to be complete by the second quarter of FY 2019 to allow project to be released for bidding.
- Potable Water Backflow Protection: Improved program through creation of dedicated structure, to include establishment of a new inspector position and revised procedures, to monitor and ensure compliance with Florida Department of Health (FDoH) backflow testing and certification requirements.

Public Works Department

Utilities, continued

FY 2019 Major Projects and Initiatives

- Go Big, Go Fast!: Continue to advance the City's "Go Big, Go Fast!" infrastructure initiative to prioritize and accelerate water and wastewater Community Investment Projects while improving communications with Neighbors about infrastructure investments.
- Effective Utility Management: Continue implementation of the Effective Utility Management (EUM) model developed by the U.S. Environmental Protection Agency (EPA) to meet the current challenges of aging infrastructure and lay the foundation for an efficient, modern, and resilient utility.
- Consent Order: Continue implementation of all requirements identified in Florida Department of Environmental Protection Consent Order 16-1487, including mapping of the gravity sewer system, force main condition assessment and initiating development of Asset Management (AM) and Capacity, Maintenance, Operations, and Management (CMOM) programs for the wastewater system. Complete construction of Isle of Venice, Imperial Point, Downtown Area, and Harbor Beach wastewater pump stations to improve reliability and system capacity. Continue the multi-year rehabilitation plan of gravity mains, wastewater laterals, and manholes for pump station areas throughout the City to reduce Wastewater Infiltration and Inflow (I&I) with an increased focus on Consent Order related basins.
- Asset Management: Implement asset management software and programs for the wastewater, water, and stormwater utilities, providing long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.
- Comprehensive Utilities Strategic Master Plan: Initiate planning and design of high priority Master Plan projects funded for FY 2019, while ensuring the Master Plan and Consent Order efforts are aligned.
- George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant: Initiate the design and replacement of the existing oxygen generating (cryogenic) plant at George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant. Construction of this project is expected to be complete in FY 2021.
- Fiveash Regional Water Treatment Plant: Explore options and evaluate best practices and alternatives to improve the color of the finished water. Award contract and initiate construction for the Reliability Upgrade Project, to include construction of a new chlorine storage and dosing facility to replace the aged chlorine disinfection system, build a new emergency generator facility, renovate the primary control room, install weather hardening features and other components to ensure the safe and reliable operations of the plant. This $33 Million project is expected to take 3 years to complete.
- Water and Wastewater Pipeyard: Continue expansion of on-hand inventory of pipe and materials to improve response to emergency wastewater infrastructure repairs, minimize time required for repairs, and reduce cost of wastewater pumping services and potential risk claims.
- Automatic Meter Reading/Advanced Metering Infrastructure (AMR/AMI): Modernize City water meters through the installation of meters that allow for remote readings and real time data collection to improve billing accuracy and increase revenues. The work is planned to be performed under the Energy Performance Contracting model where the project cost will be guaranteed to be less than the combined savings and increased revenues due to energy and water conservation and operational efficiency opportunities.

Public Works Department

Department Core Processes and Performance Metrics







STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Foster professional and rewarding careers**
- **Improve employee safety and wellness**
- **Continuously improve and innovate communication and service delivery**
- **Ensure sound fiscal management**
- **Proactively maintain our water, wastewater, road and bridge infrastructure**
- **Integrate transportation land use and planning to create a walkable and bikeable community**
- **Reduce flooding and adapt to sea level rise**
- **Reduce solid waste disposal and increase recycling**
- **Improve air and water quality and our natural environment**
- **Cultivate our urban forest**
- **Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations**

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Manage the design and construction of City Community Investment Projects (CIP), Neighborhood Community Investment Projects (NCIP), and other facility and infrastructure related projects	Percent of Projects on Budget and on Schedule	*	93.0%	85.0%	90.0%	85.0%
Build a resilient community capable of adapting to emerging challenges	Number of Catch Basin Repairs	*	124	240	160	240
	Number of Projects completed in Adaptation Action Areas	3	4	4	4	4
	Percentage of Storm Drains Cleaned	*	11.0%	10.0%	12.0%	14.0%
	Number of Storm Drain Inspections	14,631	22,063	22,884	22,884	22,884

* *This is a new measure. Data for previous periods is not available.*

Public Works Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Manage resources to achieve the long-term sustainability of the community and City operations	Percent of Environmental Permits in Compliance	*	*	90.0%	90.0%	90.0%
	Percentage of Citywide Tree Canopy Coverage on Public and Private Property	27.3%	26.4%	23.6%	23.6%	23.6%[1]
	Percentage of Refuse Diverted from Disposal	36.6%	35.5%	39.1%	36.0%	36.5%[2]
	Percent Change in Total Fleet Fuel Consumption (as compared to same period prior year)	-0.8%	1.5%	-2.0%	2.0%	3.0%
	Percent Reduction in Greenhouse Gas Emissions from City Operations	-10.4%	-13.1%	-16.0%	-12.0%[3]	-18.0%
Operate and maintain a safe and efficient water and wastewater system	Collection System Integrity – Failures per 100 Miles of Collection Pipe	*	6.1	3.8	5.4	3.8
	Wastewater Treated in Million Gallons per Day (MGD) per Full Time Employee (FTE)	*	1.3	0.3	1.3	0.3
	Potable Water Produced in Million Gallons per Day (MGD) per Full Time Employee (FTE)	0.9	0.9	0.3	0.8	0.3
	Percent of Days in Compliance with Primary Drinking Water Standards (AWWA)	100.0%	100.0%	100.0%	100.0%	100.0%
	Water Distribution System Integrity – Leaks per 100 Miles of Distribution Pipe	*	73.0	24.0	43.4	24.0
	Water Distribution System Integrity – Breaks per 100 Miles of Distribution Pipe	*	20.0	18.0	15.8	18.0

** This is a new measure. Data for previous periods is not available.*

[1]The FY 2019 target is maintained from the FY 2018 target as staff is awaiting study results measuring the impacts of Hurricane Irma on the tree canopy. General observations indicate substantial loss of canopy.

[2]The FY 2019 target is reduced from the FY 2018 target as tonnages for recycling have decreased based on the composition of materials being generated. (Less paper and glass means the volumes collected weigh less). Additionally, changes in the recycling market will impact recyclables processing.

[3] The projection is based on a rounded average of the results over the last three years.

Public Works - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	$ 8,035,494	10,621,748	10,053,464	10,433,800	(187,948)	(1.8%)
Total Funding	**8,035,494**	**10,621,748**	**10,053,464**	**10,433,800**	**(187,948)**	**(1.8%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Engineering Services	6,231,821	9,370,357	8,838,185	9,180,550	(189,807)	(2.0%)
Sustainability	1,803,673	1,251,391	1,215,279	1,253,250	1,859	0.1%
Total Expenditures	**8,035,494**	**10,621,748**	**10,053,464**	**10,433,800**	**(187,948)**	**(1.8%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	6,582,184	7,748,297	7,269,317	8,162,238	413,941	5.3%
Operating Expenses	1,414,196	2,071,451	1,982,147	2,271,562	200,111	9.7%
Capital Outlay	39,114	802,000	802,000	-	(802,000)	(100.0%)
Total Expenditures	**$ 8,035,494**	**10,621,748**	**10,053,464**	**10,433,800**	**(187,948)**	**(1.8%)**
Full Time Equivalents (FTEs)	*58.0*	*69.0*	*69.0*	*69.0*	-	*0.0%*

FY 2019 Major Variances

Personal Services

Increase in salaries due to cost of living adjustments and merit increases	$ 362,715
Increase due to pay out expenses for community builders at the maximum of their pay range	50,344
Decrease due to the transfer of an Administrative Assistant I to the Stormwater Distribution and Collection division	(90,917)

Operating Expenses

Decrease in operating expenses due to prior year encumbrances carried into FY 2018	(79,601)
Increase in repair and maintenance for one-time pavement assessment	180,000
Increase in Information Technology service charge	20,781
Increase in liability insurance allocation charges	64,897

Capital Outlay

Decrease due to one-time vehicle purchases	(802,000)

Public Works - Sanitation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Sanitation - 409	$ 9,882,338	11,260,193	11,243,881	11,777,374	517,181	4.6%
Total Funding	**9,882,338**	**11,260,193**	**11,243,881**	**11,777,374**	**517,181**	**4.6%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Sanitation	9,882,338	11,260,193	11,243,881	11,777,374	517,181	4.6%
Total Expenditures	**9,882,338**	**11,260,193**	**11,243,881**	**11,777,374**	**517,181**	**4.6%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	314,501	498,143	484,827	644,416	146,273	29.4%
Operating Expenses	9,529,707	10,575,765	10,572,769	11,132,958	557,193	5.3%
Capital Outlay	38,130	186,285	186,285	-	(186,285)	(100.0%)
Total Expenditures	**$ 9,882,338**	**11,260,193**	**11,243,881**	**11,777,374**	**517,181**	**4.6%**
Full Time Equivalents (FTEs)	*5.0*	*6.0*	*6.0*	*7.0*	*1.0*	*16.7%*

FY 2019 Major Variances

Personal Services	
Addition of an Administrative Aide position transferred from Parks and Recreation	$ 67,933
Addition of a new Administrative Assistant II position	86,890
Operating Expenses	
Increase in disposal (tip) fees for disposal of contaminated material	318,357
Increase in solid waste collection due to change in contract costs	40,828
Increase in other services for processing costs associated with contaminated material disposal	153,072
Decrease in operating expenses due to prior year encumbrances carried into FY 2018	(152,303)
Increase in sanitation carts due to change in contract costs	86,000
Increase in Information Technology service charge	22,895
Increase in liability insurance allocation charges	79,577
Capital Outlay	
Decrease due to vehicles replaced in FY 2018	(186,285)

Public Works - Water and Sewer Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Water & Sewer Fund - 450	$ 102,274,710	119,468,888	114,809,606	113,779,322	(5,689,566)	(4.8%)
Total Funding	**102,274,710**	**119,468,888**	**114,809,606**	**113,779,322**	**(5,689,566)**	**(4.8%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Administration	653,796	1,982,990	1,560,953	1,636,495	(346,495)	(17.5%)
Customer Service	2,841,419	3,284,396	3,182,445	3,197,228	(87,168)	(2.7%)
Utilities Engineering	6,935,092	8,313,107	7,207,336	7,182,077	(1,131,030)	(13.6%)
Distribution and Collection	26,518,180	31,700,472	31,448,293	27,486,981	(4,213,491)	(13.3%)
Treatment	12,260,823	13,810,220	13,571,062	13,240,079	(570,141)	(4.1%)
Environmental Resources	924,840	1,061,559	1,042,783	1,162,232	100,673	9.5%
Dept Support	29,911,785	28,107,350	27,384,875	28,551,293	443,943	1.6%
Revenue Bonds	18,922,809	27,880,640	26,083,705	27,994,783	114,143	0.4%
State Revolving Fund Loans	3,305,966	3,328,154	3,328,154	3,328,154	-	0.0%
Total Expenditures	**102,274,710**	**119,468,888**	**114,809,606**	**113,779,322**	**(5,689,566)**	**(4.8%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	29,016,073	29,979,299	29,040,049	30,995,245	1,015,946	3.4%
Operating Expenses	48,371,632	48,374,690	46,670,848	47,634,705	(739,985)	(1.5%)
Capital Outlay	2,658,230	9,906,105	9,906,104	3,826,435	(6,079,670)	(61.4%)
Debt Services	22,228,775	31,208,794	29,192,605	31,322,937	114,143	0.4%
Total Expenditures	**$ 102,274,710**	**119,468,888**	**114,809,606**	**113,779,322**	**(5,689,566)**	**(4.8%)**
Full Time Equivalents (FTEs)	*317.0*	*316.0*	*316.0*	*324.8*	*8.8*	*2.8%*

FY 2019 Major Variances

Personal Services

Increase in personal services due to addition of a Training Specialist, two Utility Field Representatives, Administrative Assistant I, Utilities Serviceworker, Utilities Serviceworker III, Service Clerk, Part-time Service Clerk, and a Regional Chief Water Operator	$ 525,807
Increase due to pay out expenses for community builders at the maximum of their pay range	241,065
Increase in health insurance	150,099

Operating Expenses

Decrease due to prior year encumbrances carried into FY 2018	(2,876,778)
Increase in other services for repair and maintenance contract services	1,050,000
Increase in components and parts for wastewater system maintenance	75,000
Increase due to one-time office equipment purchases	13,290

Public Works - Water and Sewer Fund

Departmental Financial Summary, continued

Operating Expenses, continued	
Increase in sodium hydroxide due to change in costs per gallon	69,186
Increase in Information Technology service charge	333,319
Increase in liability insurance allocation charges	516,576
Capital Outlay	
Increase for one-time vehicle purchases for training specialist, utilities services, and maintenance crew	262,000
Decrease due to fewer vehicles scheduled to be replaced in FY 2019	(5,502,270)
Decrease in other equipment due to prior year encumbrances carried into FY 2018	(839,400)
Debt Services	
Increase in bond interest and other debt costs	114,143

Public Works - Central Regional Wastewater Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Central Regional Wastewater Fund - 451	$ 17,084,010	20,631,991	22,264,999	22,486,866	1,854,875	9.0%
Total Funding	**17,084,010**	**20,631,991**	**22,264,999**	**22,486,866**	**1,854,875**	**9.0%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Treatment	15,484,993	18,905,432	18,501,557	17,561,379	(1,344,053)	(7.1%)
Revenue Bonds	412,147	531,821	2,568,704	3,730,748	3,198,927	601.5%
State Revolving Fund Loans	1,186,870	1,194,738	1,194,738	1,194,739	1	0.0%
Total Expenditures	**17,084,010**	**20,631,991**	**22,264,999**	**22,486,866**	**1,854,875**	**9.0%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	2,604,202	3,175,012	2,768,217	3,239,752	64,740	2.0%
Operating Expenses	12,856,540	14,672,393	14,991,993	13,944,927	(727,466)	(5.0%)
Capital Outlay	24,251	1,058,027	1,058,027	376,700	(681,327)	(64.4%)
Debt Services	1,599,017	1,726,559	3,446,762	4,925,487	3,198,928	185.3%
Total Expenditures	**$ 17,084,010**	**20,631,991**	**22,264,999**	**22,486,866**	**1,854,875**	**9.0%**
Full Time Equivalents (FTEs)	*36.0*	*37.0*	*37.0*	*37.0*	-	*0.0%*

FY 2019 Major Variances

Operating Expenses

Decrease in operating expenses due to prior year encumbrances carried into FY 2018	$ (1,084,760)
Increase in electricity based on usage	307,062

Capital Outlay

Decrease in capital expenses due to prior year encumbrances carried into FY 2018	(858,027)

Debt Services

Increase in bond interest and other debt cost due to new debt issuance	3,198,928

Public Works - Stormwater Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Stormwater Fund - 470	$ 6,921,705	10,228,156	9,809,822	9,504,043	(724,113)	(7.1%)
Total Funding	**6,921,705**	**10,228,156**	**9,809,822**	**9,504,043**	**(724,113)**	**(7.1%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Distribution and Collection	4,874,837	7,804,468	7,506,580	7,014,577	(789,891)	(10.1%)
Environmental Resources	432,696	737,096	616,650	696,505	(40,591)	(5.5%)
Dept Support	1,614,172	1,686,592	1,686,592	1,792,961	106,369	6.3%
Total Expenditures	**6,921,705**	**10,228,156**	**9,809,822**	**9,504,043**	**(724,113)**	**(7.1%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	2,501,224	3,065,130	2,707,893	3,353,355	288,225	9.4%
Operating Expenses	3,826,348	4,935,182	4,874,084	5,729,346	794,164	16.1%
Capital Outlay	594,133	2,227,844	2,227,845	421,342	(1,806,502)	(81.1%)
Total Expenditures	**$ 6,921,705**	**10,228,156**	**9,809,822**	**9,504,043**	**(724,113)**	**(7.1%)**
Full Time Equivalents (FTEs)	*29.0*	*32.0*	*32.0*	*37.0*	*5.0*	*15.6%*

FY 2019 Major Variances

Personal Services	
Increase in personal services due to the addition of two Utilities Serviceworkers, two Utilities Serviceworker III's, and an Utilities Serviceworker IV	$ 266,851
Addition of an Administrative Assistant I position transferred from Public Works Engineering Services division	80,750
Decrease due to a reduction in General Employee Pension allocation	(56,037)
Operating Expenses	
Increase in professional services for asset management software implementation	605,000
Increase in other services for asset management data collection and testing services	800,000
Decrease in operating expenses due to prior year encumbrances carried into FY 2018	(525,440)
Decrease due to one-time operating expenses	(85,395)
Capital Outlay	
Addition of one utility service vehicle and two extended cab pick-up trucks	94,246
Increase in other equipment for sludge container and roll off ramp one-time expense	65,302
Decrease in vehicles scheduled to be replaced	(1,859,024)
Decrease in other equipment due to one-time capital expenses	(107,026)

Public Works - Vehicle Rental Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Vehicle Rental Fund - 583	$ 15,856,493	22,063,971	21,604,109	21,268,341	(795,630)	(3.6%)
Total Funding	**15,856,493**	**22,063,971**	**21,604,109**	**21,268,341**	**(795,630)**	**(3.6%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Fleet Services	15,856,493	22,063,971	21,604,109	21,268,341	(795,630)	(3.6%)
Total Expenditures	**15,856,493**	**22,063,971**	**21,604,109**	**21,268,341**	**(795,630)**	**(3.6%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	313,512	445,195	358,297	469,560	24,365	5.5%
Operating Expenses	10,641,250	11,495,516	11,171,455	12,490,494	994,978	8.7%
Capital Outlay	4,901,731	10,123,260	10,074,357	8,308,287	(1,814,973)	(17.9%)
Total Expenditures	**$ 15,856,493**	**22,063,971**	**21,604,109**	**21,268,341**	**(795,630)**	**(3.6%)**
Full Time Equivalents (FTEs)	*4.0*	*5.0*	*5.0*	*5.0*	*-*	*0.0%*

FY 2019 Major Variances

Operating Expenses	
Increase for ongoing Fleet tracking and maintenance monitoring system contract	$ 268,000
Increase of 2% in management operating services due to negotiated increases included in the third year of the First Vehicle Services Contract	97,792
Increase in non-contract management operating services for vehicle repairs	67,339
Increase in equipment maintenance for two charging stations	6,000
Increase in fuel expenses due to change in projected gasoline and diesel prices	536,370
Increase in oil and lubricants for Diesel Exhaust Fluid (DEF)	40,000
Increase in vehicle maintenance for additional vehicles assigned to Fleet	112,029
Decrease due to prior year encumbrances carried into FY 2018	(86,717)
Capital Outlay	
Decrease due to prior year encumbrances carried into FY 2018	(2,187,184)
Increase in vehicles for one-time purchase of four electric vehicles	103,636
Increase for one-time purchase of two Diesel Exhaust Fluid (DEF) dispensers	100,000
Increase for one-time purchase of a solar powered vehicle charging station	87,000
Increase in other equipment for fuel terminal upgrades	81,575

CITY OF FORT LAUDERDALE

Sustainable Development Department

FY 2019 Proposed Budget Organizational Chart

TOTAL FTEs - 239.9*

ADMINISTRATION - 11

Sustainable Development Director	1
Deputy Director	2
Business Manager	1
Senior Technology Strategist***	1
Administrative Assistant II	1
Administrative Assistant I	2
Senior Performance Analyst	1
Senior Accounting Clerk	1
Management Analyst	1

COMMUNITY ENHANCEMENT - 45.9

Community Inspections Manager	1
Community Inspections Supervisor	3
Senior Code Compliance Officer	6
Code Compliance Officer	19
Clerk III	9
Service Clerk	2
Administrative Aide	3
Custodian I	1
PT Clerk III	1.9

URBAN DESIGN & PLANNING - 36

Urban Design & Planning Manager	1
Zoning Administrator	1
Chief Zoning Examiner	1
Administrative Aide	1
Administrative Assistant I	2
Clerk III	2
Landscape Inspector	2
Landscape Plans Examiner	2
Structural Plans Examiner	2
Zoning & Landscape Inspector	1
Building Inspector II	1
Principal Planner	3
Planner III	4
Planner II	3
Planner I	1
Planning Assistant	1
Project Engineer	3
Service Clerk	2
Land Development Manager	1
Engineering Inspector II	2

ECONOMIC & COMMUNITY INVESTMENT - 4

Economic & Business Dev Manager	1
Economic Development Prog Aide	2
Economic Development Rep.	**1**

BUILDING SERVICES - 143

Building Official	1
Assistant Building Official	2
Administrative Aide	4
Human Resources Analyst**	1
Administrative Assistant II	2
Administrative Assistant I	2
Building Inspector III	4
Building Inspector I	17
Business Assistance Coordinator	1
Chief Building Inspector	2
Chief Electrical Inspector	1
Chief Mechanical Inspector	1
Chief Plumbing Inspector	1
Clerk II	1
Clerk III	15
Customer Service Representative II	1
Electrical Inspector	5
Electrical Plans Examiner	2
Engineering Inspector II	1
Floodplain Development Review Spec	3
Floodplain Manager	1
Mechanical Inspector	2
Mechanical Plans Examiner	4
Permit Services Coordinator	1
Plumbing Inspector	8
Plumbing Plans Examiner	5
Project Engineer	1
Senior Accounting Clerk	1
Senior Plans Examiner	1
Structural Plans Examiner	6
Service Clerk	21
Service Clerk	**1**
Technical Support Coordinator	2
Technical Support Coordinator	**1**
PT Building Inspector	1.6
PT Electrical Inspector	1.6
PT Mechanical Inspector	1.6
PT Plumbing Inspector	1.6
PT Structural Plans Examiners	3.2
Code Compliance Officer	1
Communications Technician	1
Mechanical Inspector I	1
Senior Technology Strategist	2
Senior Technology Strategist	**2**
Technical Support Analyst	1
Training Specialist	**1**
PT Service Clerk	**2.4**

New Position Budget Modification* Requests, *~~Eliminiations,~~* *and Transfers

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

** Human Resource Analyst reports to the Human Resources Department but is directly funded in the Sustainable Development Department

*** Senior Technology Strategist position reports to the Information Technology Services Department

Amended FY 2018	Proposed FY 2019	*Difference*
232.5	239.9	7.4

Sustainable Development Department
Administration

Division Description

The Administration Division is home to all of the internal support services for the department, including financial administration, budget, human resources and organizational development, information technology, performance management, and facilities management.

FY 2018 Major Accomplishments

- Purchased and initiated project development for the new Land Management Software system Accela.
- Purchased E-Permit Hub in conjunction with Accela to increase the ability to track and manage projects with corresponding permits from multiple jurisdictions from an integrated dashboard.
- Modernized lobby with improvements including signage and interior improvements of painting and carpeting to make it easier and more functional for neighbors to navigate the facility.
- Initiated a comprehensive recruitment strategy in collaboration with the Human Resources Department, adding a dedicated Human Resources Analyst, including greater use of the internet and proactively marketing job opportunities at tradeshows, networking events and through trade organizations.

FY 2019 Major Projects and Initiatives

- Replace the existing Community Builder parking gate for the employee parking lot. With 215 private vehicles and 80 City vehicles entering and exiting numerous times a day, the gate malfunctions frequently. A lighter aluminum gate that moves along the track will alleviate the stress on the motor and prolong the life of the gate.
- Replace the (10) exterior doors to improve the safety of the facility as well as public service delivery to our Neighbors and Community Builders.
- Providing enhanced security for Department of Sustainable Development (DSD) property including the following: CCTV Surveillance Cameras, Video Management (VMS) Solution, Video Storage Solution, Emergency (Panic) Buttons, and Gate Security Technology.
- Continue DSD Lobby renovations including: Increasing capacity for Neighbors and Community Builders including meeting space, accommodate technology initiatives currently underway, i.e., electronic plan review, and aesthetic improvements.
- Work with consultant to complete the installation and configuration of new Land Management and Electronic Plan Review Software Accela.
- Implement E-Permit Hub in conjunction with Accela to increase the ability to track and manage projects with corresponding permits from multiple jurisdictions from an easy to use dashboard.

Sustainable Development Department

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 2018 Major Accomplishments

- Substantially completed a four-year initiative to recruit key technical and administrative staff members in the Building Services division to address the increasing number of incoming permits and requested inspections throughout the City during its rapid growth cycle. By distributing the workload, the number of permits closed per month during past two years reflected an increase. The approved funding from FY 2018 for the 9 additional positions contributed to a 9.1% decrease in the number of days to issue permits year to date.
- Implemented the Permit by Affidavit (also known as Private Provider) program, allowing developers and neighbors to utilize the program as an alternative method for construction plan review and inspection.
- Established the Business Coordinator position to coordinate and resolve problems that arise during the City's regulatory review by tracking and monitoring action items and proactively addressing permitting issues. Year to date, the restructuring of the "Express Lane" resulted in a reduction of 5 minutes wait time compared to 2017.

FY 2019 Major Projects and Initiatives

- The City of Fort Lauderdale will continue to review the building fund rate structure and utilization to ensure that permit fees are aligned with the operating costs of the building services division.
- Work with consultant to complete the installation and configuration of new Land Management and Electronic Plan Review Software Accela.
- Implement E-Permit Hub in conjunction with Accela to increase the ability to track and manage projects with corresponding permits from multiple jurisdictions.
- Implement the use of aerial drones with photographic and video graphic capability to assist in Rapid Damage Assessment capability after natural or man-made disaster events, which will aid in the determination of damage levels in areas where vehicle travel may not be possible due to blocked roadways. Additionally, the drones will assist in photographic documentation of construction of complex structures in real time. Updated graphics will help to determine the impact of construction adjacent to our major traffic arteries and the corresponding Maintenance of Traffic (MOT) plans.
- Research options for water-based inspections to inspect sea walls, docks and mooring spaces on public and private parcels. Currently, our inspectors must rely on water vessels from other Departments or Divisions sometimes outside of the City to provide inspection capability. The lack of a dedicated vessel reduces the efficiency and ability to perform inspections on a timely basis; while also limiting availability and flexibility in scheduling.

Sustainable Development Department

Community Enhancement and Compliance

Division Description

The Community Enhancement and Compliance Division's purpose is to assure voluntary compliance, through education, with zoning ordinances and other code sections that are related to private property usage and which address promoting health, safety, property preservation, and community enhancement. The division protects the health, safety, and welfare of our neighbors by conducting a comprehensive code compliance program which fosters voluntary compliance efforts and prompts 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 2018 Major Accomplishments

- Created a Special Projects team to handle the more complex and detailed issues such as seawall enforcement, maintenance of traffic (MOT), and Neighborhood action teams in collaboration with the Police Department.
- Created a Rapid Response team to address citywide issues such as derelict vehicles, graffiti, non-permitted signage, and monitoring corridors.
- Implementation of the Vacation Rental Team, responsible for addressing the registration and enforcement of the City's vacation rental ordinance.
- Attained more of the goals outlined in the Community Beautification Program working together with our neighbors to prevent blight in our neighborhoods and throughout the City. Neighborhood Enhancement Teams (NET) continued with the implementation of this proactive project.
- Improved vacation rental enforcement with the renewal of a contract with Host Compliance to continue with identification of all vacation rentals in the City. Host Compliance compiles evidence of vacation rentals via internet advertisements that can be used to investigate violations and bring them before the special magistrate.
- Streamlined the quasi-judicial hearing process between Community Enhancement and Compliance and Building Services by reassigning staff to collaborate for seamless hearing preparation.

Sustainable Development Department

Community Enhancement and Compliance, continued

FY 2019 Major Projects and Initiatives

- Create and adopt a landlord registration ordinance for long-term rentals, and implement a process for enforcement of the program. The Landlord Registration Program will ensure residential dwelling units that are not subject to state regulation meet the minimum standards for the health, safety, and welfare of all city residents. Registration will also ensure there is a responsible person that the City may contact and receive a timely response from for disturbance calls, to prevent and remedy nuisances, and to address minimum housing violations. The ordinance also outlines recourse when the responsible party is nonresponsive to the City's outreach.
- Initiate enforcement for transitional community residences by sending an inspection report providing 60 days for compliance of legal nonconforming community residences. The list will be provided to the division by the Florida Association of Recovery Residences (FARR).
- Review and improve vacation rental enforcement for chronic violators due to complaints received regarding registered vacation rentals relating to noise, parking, and maximum occupancy. Strengthening enforcement of non-compliant vacation rentals will have a positive impact on the reduction of noise and parking complaints due to the improvement of staff's ability to identify transient occupants authorized to stay overnight versus guests.
- Amend the City's civil citation ordinance to strengthen enforcement for chronic violators.
- Streamline the process used for placing non-ad valorem assessments on the tax roll.
- Create a Nuisance Abatement Program that establishes a regular schedule for chronically overgrown properties (repeat offenders) cited by the City.

Sustainable Development Department

Economic and Community Investment

Division Description

The Economic and Community Investment Division (ECI) is responsible for economic development and community redevelopment activities throughout the City, except within the boundaries of the individual Community Redevelopment Areas (CRAs). Division responsibilities include fostering dynamic and vibrant commercial and residential environments, enhancing the capability and success of City businesses, and expanding economic opportunities in the community. The division also oversees the Economic Development Advisory Board and functions as one point of contact for City businesses.

FY 2018 Major Accomplishments

- Secured seven Qualified Target Industry (QTI) projects slated to create 1,090 jobs with $63.8 million in annual wages ($58,560 average wage per job - 115% of countywide average), in collaboration with the Greater Fort Lauderdale Alliance.
- Developed the Economic Development Action Framework (EDAF), for ECI following the split from the CRA. The EDAF establishes a foundation for an emerging citywide economic development function.
- Assisted the Northwest-Progresso-Flagler Heights (NPF) CRA with the restructuring of a wide-ranging package of incentives eventually adopted by the CRA Board, resulting in a comprehensive plan.
- Led a team of Broward cities to develop a job creation incentive program for Broward County to replace the State Enterprise Zone program, which was terminated at the end of 2015.
    - ECI was the initial point of contact with Triangle Services, Inc. and influenced their relocation to Fort Lauderdale and into the North Progresso Flagler Heights (NPF) CRA, resulting in their acquisition of a building and capital investment of $6.4 million and creation over 300 jobs over five years in addition to the QTI qualified jobs.
    - ECI was the initial point of contact with Hotwire Communications, Inc. and through the division's outreach influenced their choice to establish a presence into Fort Lauderdale, resulting in their acquisition of a building and capital investment of $27 million. The QTI commits them to create 375 jobs over five years, a total of over 600 jobs actually created.
- Co-managed the Hospitality Zone Assessment project with oversight of the non-Beach CRA Entertainment Districts and citywide emerging nighttime economy areas to develop a strategic plan for the city to better manage the impacts of the nighttime economy (clubs, bars, restaurants, etc.) on their business districts and proximate residential buildings/neighborhoods.
- Developed the Fort Lauderdale Business Engagement Assistance and Mentorships (BEAMs) program to support businesses at all levels, from start-up to successful growth and expansion, inclusive of the following aspects: Business Engagement, Business Assistance Certification Programs, Business Mentorships, International Market Expansion, Presenting Partners, and Collaborative Partners.

Sustainable Development Department

Economic and Community Investment, continued

- Developed a comprehensive package of marketing materials and data to support the retention of City businesses and to attract businesses to the City. The package provides a range of information that focuses on the City of Fort Lauderdale and its position within Broward County and the Miami-Fort Lauderdale-West Palm Beach Metropolitan Statistical Area (MSA) as part of a marketing platform identifying the City of Fort Lauderdale as the premier business location in South Florida.
- Created an email marketing database for business and economic growth focused on City businesses. The 5,000 Fort Lauderdale companies in the database will be the launch pad used by ECI to notify City businesses of upcoming events, opportunities, and resources.
- Managed the City's contract with Greater Fort Lauderdale Sister Cities, Inc., hosting a visioning initiative for Sister Cities to improve their functionality, to increase their regional recognition/profile, and to improve the effectiveness of their role in citywide economic development.
- Participated in and exhibited the ECI division at numerous trade shows and conferences, including Broward County Florida International Trade and Cultural Expo (FITCE), ICSC Florida Deal Making Conference (Orlando), Fort Lauderdale International Boat Show, Broward County SUP-X: The Start-Up Expo, and Broward County Capacity Building Conference.

FY 2019 Major Projects and Initiatives

- Implement recommendations from Joint City Commission and Economic Development Advisory Board Meeting from 10/09/17. These included:
    - Messaging and branding
    - BEAMS program
    - Incubator/accelerator/pipeline/entrepreneurship programs, and how to do business with the City/business readiness training
    - Increasing involvement with CRAs
    - Explore using existing City resources to create pipelines for economic development

Sustainable Development Department

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 & 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 2018 Major Accomplishments

- Initiated public participation process including public participation kick-off workshop, stakeholder meetings, and website for the update to the Advance Fort Lauderdale Comprehensive Plan.
- Prepared the Uptown Urban Village Land Use Plan Amendment (LUPA) application and presented the LUPA to the City's Planning and Zoning Board.
- Amended the Unified Land Development Regulations (ULDR) address content neutrality for signs based on the Supreme County ruling in Reed vs. Town of Gilbert. The amendment intent was to also regulate on premise business signs and allow reasonable advertising area to business establishments. Staff also took the opportunity to allow out-parcel signs, subject to limitations, with one sign per street frontage for up to two street frontages, in addition to existing shopping center sign limitations as well as increasing the amount of temporary off-premise directional signs (commonly referred to as "open house" signs).
- Amended the ULDR to clarify the types of uses allowed in residential zoning districts by changing and adding definitions for various categories of residential uses.
- Initiated and assisted the City Attorney's Office with the effort to adopt an ordinance to address transitional community residences, which are being called Community Residences for People with Disability.
- Conducted public meetings for the Uptown Urban Village Master Plan and coordinated with the consultant on a draft Master Plan document.
- Prepared Unified Flex Policy and Strategy document and associated map to align with BrowardNext effort and better guide future growth, while protecting residential neighborhoods.
- Reviewed affordable housing strategies and held joint workshops with the Affordable Housing Advisory Committee, Planning and Zoning Board, and City Commission.
- Participated in and assisted the Transportation and Mobility Department with the Federal Transit Administration grant for City's Transit Oriented Development project.
- Initiated draft updates to the Downtown Master Plan to coordinate streetscape design and align with Transportation and Mobility efforts.

Sustainable Development Department

Urban Design and Planning, continued

- Implemented the new Building Permit Tracker GIS web map application. This tool provides easy access, by either desktop or mobile device, to valuable building permit based information.
- Implementation of the new Development Project Viewer GIS web application. This online tool helps staff and neighbors visualize private development projects in the City and provide access to development data.
- Coordinated a stakeholder meeting with Transportation and Mobility department regarding short-term and long-term streetscape improvements based upon results from the Central Beach Master Plan workshop, the draft plan, and the National Endowment for the Arts (NEA) grant project "Botanizing North Beach Village" prepared in collaboration with the Florida Atlantic University (FAU) School of Architecture.
- In FY 2018, the City and FAU received two awards from the Fort Lauderdale chapter of the American Institute of Architects (AIA). One was the Merit Award for Unbuilt Design for the NEA-funded Botanizing North Beach Village, and the other for NOAA-funded Salty Urbanism project.
- Completed the draft update Central Beach Architectural Resource Surveys with the assistance of the summer intern to conduct an in-the-field survey of over 200 structures utilizing the ArcGIS Survey 123 application and WebGIS. Results and recommendations will be coordinated on how it may align with ongoing Central Beach Master Plan efforts.
- Implemented an interactive WebGIS StoryMap for individually designated Historic Landmarks sites that is posted online and has been shared with interested neighbors.

FY 2019 Major Projects and Initiatives

- Continue the public participation process and hold public hearings with the Planning and Zoning Board and the City Commission on the update to the Advance Fort Lauderdale Comprehensive Plan.
- Develop new Mixed Use Transit Zoning district to coincide with the City's Unified Flex Policy and Strategy. Mixed-used development is a type of urban development that blends residential, commercial, cultural, entertainment, and transit where those functions are physically and functionally integrated. Benefits include greater housing variety, reduced distances between destinations, better access to businesses, and increased walkability.
- Adopt Uptown Urban Village Master Plan and Form-Based Code. The overall intent is to establish a planning framework to guide future growth in the area by amending the current land use designations to a single land use designation that supports a mix of uses and multi-modal development.
- Expand Historic Preservation efforts, including surveying larger portions of the City and developing amendments to the Unified Land Development Regulations (ULDR) to address ongoing issues with the current process and requirements.

Sustainable Development Department

Urban Design and Planning, continued

- Calibrate the Fort Lauderdale zoning code into the Zonar software application. This application will provide zoning reviewers with helpful tools to explain existing and new zoning regulations and aid in review of plans, while giving planners the ability to easily create 3D visualizations and analysis tools when developing new zoning code scenarios.
- Review and update the ULDR with several amendments that include, but are not limited to, regulations for landscaping, medical marijuana, social service residential facilities, microbreweries, additional uses for airport zoning districts, and historic preservation.
- Continue to participate in and assist the Transportation and Mobility Department with the Federal Transit Administration for the City's Transit Oriented Development project.

Sustainable Development Depatment
Department Core Processes and Performance Metrics

BUSINESS DEVELOPMENT

NEIGHBORHOOD ENHANCEMENT

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Continuously improve and innovate communication and service delivery**
- **Enhance the beauty, aesthetics, and environmental quality of neighborhoods**
- **Facilitate a responsive and proactive business climate**
- **Define, cultivate, and attract targeted and emerging industries**

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Administration of the General and Building Fund in accordance with internal and external regulations	Percent of budgeted dollars spent/appropriated General Fund	84%	92%	98%	98%	98%
Adhere to State, County, and City comprehensive plan objectives and policies; implemented through the Unified Land Development Regulations (ULDR) and associated magistrate boards	Historic Preservation Board Cases[1]	18	32	25	32	28
	Development Review Applications Submitted Citywide[2]	116	110	111	146	130
	All Minor Applications Submitted[3]	104	94	95	120	110
	DRC Application Approved[4]	39	44	46	60	53
	Franchise Utility Permits	302	337	322	426	374

[1] *Historic Preservation Board Cases includes all cases: historic designation, demolition primary, demolition accessory, relocation, new construction*

[2] *DRC Site Plan reviews include all those requiring high level review and approval: Development Review Committee, Planning & Zoning Board, and City Commission approval, as well as "minor" application types*

[3] *All minor applications submitted include all "minor" application types*

[4] *DRC Applications Approved include all those requiring high level review and approval*

Sustainable Development Department
Department Core Processes and Performance Metrics, continued





STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Continuously improve and innovate communication and service delivery**
- **Enhance the beauty, aesthetics, and environmental quality of neighborhoods**
- **Facilitate a responsive and proactive business climate**
- **Define, cultivate, and attract targeted and emerging industries**

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Provide a framework for development in the City, according to the Florida Building Code	Days to Issue a Permit when issued in less than 180 days[1]	32.5	27.6	30	26.1	30
	Percentage of Permits taking more than 180 days to issue[2]	8.8%	7.6%	10%	7.8%	10%
	Total Number of Inspections Annually[3]	101,806	118,121	100,800	153,908	100,800
	Total Number of Plan Reviews Annually[4]	90,677	90,999	90,000	118,624	105,000
	Building Permits Issued Annually	26,097	25,250	25,955	26,082	26,787
Enforce the City Code of Ordinances, including the ULDR, supported by special magistrate boards	Average Number of Days From Complaint to First Inspection[5]	1.6	1.7	2.0	1.6	2.0

[1] *The total days are filtered to exclude permits taking over 180 days.*
[2] *The total days are filtered to include permits taking over 180 days.*
[3] *Data includes inspections and re-inspections. Any permit with an inspection result of cancel or not required is excluded as it does not represent an actual inspection.*
[4] *Data includes All Plan reviews with a review stop type of business tax, Code Enforcement, Fax Out, Plans RM or 86 are excluded as they do not represent an actual plan review.*
[5] *Data includes only cases with an inspection date falling within the month and only cases with an inspection type of initial inspection or re-inspection.*

Sustainable Development Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	$	10,423,912	13,644,766	12,969,356	13,326,616	(318,150)	(2.3%)
Total Funding		**10,423,912**	**13,644,766**	**12,969,356**	**13,326,616**	**(318,150)**	**(2.3%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Urban Design and Planning	4,523,236	5,824,709	5,594,557	5,570,098	(254,611)	(4.4%)
Community Enhancment	3,410,568	4,508,199	4,187,523	4,725,863	217,664	4.8%
Economic Development	1,118,428	1,280,589	1,297,559	986,529	(294,060)	(23.0%)
Community Appearance	4,000	4,000	4,000	4,000	-	0.0%
Administration	1,367,680	2,027,269	1,885,717	2,040,126	12,857	0.6%
Total Expenditures	**10,423,912**	**13,644,766**	**12,969,356**	**13,326,616**	**(318,150)**	**(2.3%)**

Financial Summary - Category Expenditures

		FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services		7,724,900	8,986,964	8,305,010	9,431,623	444,659	4.9%
Operating Expenses		2,525,247	4,356,601	4,363,145	3,894,993	(461,608)	(10.6%)
Capital Outlay		173,765	301,201	301,201	-	(301,201)	(100.0%)
Total Expenditures	**$**	**10,423,912**	**13,644,766**	**12,969,356**	**13,326,616**	**(318,150)**	**(2.3%)**
Full Time Equivalents (FTEs)		*90.9*	*96.9*	*96.9*	*97.9*	*1.0*	*1.0%*

FY 2019 Major Variances

Personal Expenses

Increase in permanent salaries and payout for Community Builders at the maximum of their pay range.	$ 299,263
Increase due to addition of one (1) Economic Development Representative	84,970
Increase in health insurance costs	46,009

Operating Expenses

Decrease due to reduction in Quality Targeted Industry (QTI) incentives	(141,100)
Decrease due to the completion of contributions to Museum of Discovery and Science	(333,000)
Decrease due to prior year encumbrances carried into FY 2017	(471,660)
Increase due to internal service charges primarily related to Building Fund allocations and charges to the Information Systems Technology Fund.	293,187
Increase due to expansion of the Business Engagement Assistance and Mentorships (BEAMS) program	73,063

Capital Outlay

Decrease due to one-time expenses in FY 2018	(301,201)

Sustainable Development Department- Building Funds

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Building Permits Fund - 140	$ 14,830,266	19,360,155	18,825,385	20,311,730	951,575	4.9%
Building Certification Maintenance Fund -141	112,294	181,632	181,632	175,636	(5,996)	(3.3%)
Building Technology Fund - 142	144,500	454,623	454,623	173,352	(281,271)	(61.9%)
Total Funding	**15,087,060**	**19,996,410**	**19,461,640**	**20,660,718**	**664,308**	**3.3%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Building Permits	14,830,266	19,360,155	18,825,385	20,311,730	951,575	4.9%
Building Certification Maintenance	112,294	181,632	181,632	175,636	(5,996)	(3.3%)
Building Technology	144,500	454,623	454,623	173,352	(281,271)	(61.9%)
Total Expenditures	**15,087,060**	**19,996,410**	**19,461,640**	**20,660,718**	**664,308**	**3.3%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	9,857,649	10,655,710	10,127,428	12,642,318	1,986,608	18.6%
Operating Expenses	5,086,947	8,761,620	8,755,132	7,359,316	(1,402,304)	(16.0%)
Capital Outlay	142,464	579,080	579,080	659,084	80,004	13.8%
Total Expenditures	**$ 15,087,060**	**19,996,410**	**19,461,640**	**20,660,718**	**664,308**	**3.3%**
Full Time Equivalents (FTEs)	*109.6*	*135.6*	*135.6*	*142.0*	*6.4*	*4.7%*

FY 2019 Major Variances

Personal Services

Increase due to addition of two (2) Service Clerks, one (1) Mechanical Inspector, one (1) Mechanical Plans Examiner, two (2) Building Inspector IIIs, one (1) Building Inspector II, one (1) Building Inspector, one (1) Electrical Inspector, two (2) Technical Support Coordinators, one (1) Technical Support Analyst, four (4) Senior Technology Strategists, one (1) Communications Technician, two (2) Plumbing Inspectors, and two (2) Plumbing Plans Examiners	$ 1,651,378
Transfer of one (1) Training Specialist from General Fund to Building Permits Fund	81,489

Operating Expenses

Decrease in other services due to prior year encumbrances carried into FY 2018	(877,110)
Decreases in other professional services due to one-time expenses in FY 2018	(643,079)
Decrease due to one-time expense in FY 2018	(131,990)

Capital Outlay

Increase in vehicle expenses due to purchase of twenty (20) new Ford Escapes	356,508
Decrease due one-time expense in FY 2018	(276,504)

Sustainable Development Department - Nuisance Abatement Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Nuisance Abatement Fund - 147	$ 142,640	267,867	267,868	208,592	(59,275)	(22.1%)
Total Funding	**142,640**	**267,867**	**267,868**	**208,592**	**(59,275)**	**(22.1%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Nuisance Abatement	142,640	267,867	267,868	208,592	(59,275)	(22.1%)
Total Expenditures	**142,640**	**267,867**	**267,868**	**208,592**	**(59,275)**	**(22.1%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Operating Expenses	142,640	267,867	267,868	208,592	(59,275)	(22.1%)
Total Expenditures	**$ 142,640**	**267,867**	**267,868**	**208,592**	**(59,275)**	**(22.1%)**
Full Time Equivalents (FTEs)	-	-	-	-	-	*0.0%*

FY 2019 Major Variances

Operating Expenses

Decrease in board ups and lawn and tree service based on prior year activity	$ (85,501)
Increase due to lien enforcement through personal property asset search	40,000

CITY OF FORT LAUDERDALE

Transportation and Mobility Department

FY 2019 Proposed Budget Organizational Chart

TOTAL FTEs - 127.6*

ADMINISTRATION - 5

Transportation & Mobility Director	1
Deputy Director	1
Senior Technology Strategist**	1
Administrative Aide	1
Administrative Assistant II	1

EXECUTIVE AIRPORT - 20.8

Airport Manager	1
Assistant Airport Manager	2
Administrative Aide	1
Administrative Assistant I	2
Administrative Assistant II	1
Airport Maintenance Technician	4
Airport Operations Aide	3
Airport Operations Supervisor	1
Business Assistance Coordinator	1
Electrician	1
Graphic Designer	1
Noise Abatement Officer	1
Senior Accounting Clerk	1
PT Administrative Assistant	0.8

PARKING SERVICES - 61.2

Parking Services Manager	1
Assistant Parking Services Manager	1
Parking Operations Supervisor	3
Project Manager II	1
Administrative Aide	1
Municipal Maintenance Worker II	5
Parking Enforcement Shift Coord.	3
Parking Enforcement Specialist	20
Parking Meter Technician	5
Parking Meter Software Supp Coord.	1
Parking Meter Mechanic	5
Parking Meter Mechanic Trainee	1
Parking Facilities Maint. Coordinator	1
Security Guard II	1
Security Guard I	3
PT Security Guard	7.6
PT Municipal Maintenance Worker II	1.6

TRANSPORTATION - 20

Transportation Manager	1
Senior Performance Analyst	1
Engineering Design Manager	1
Mobility Manager	1
Principal Planner	1
Transportation Planner	1
Engineer	1
Planner III	1
~~Planner III~~	~~1~~
Planner II	4
Planner I	1
Project Manager II	4
Project Manager I	1
Engineering Technician I	1
~~Public Information Specialist~~	~~1~~
~~Planning Assistant~~	~~1~~
Administrative Aide	1

BUSINESS - 18

Business Manager	1
Department Budget Coordinator	1
Senior Accounting Clerk	1
Accounting Clerk	3
Accountant I	1
Senior Customer Service Representat	1
Customer Service Representative II	1
Customer Service Representative I	3
Office Supervisor	1
Administrative Aide	1
Senior Financial Admin Asst	1
Clerk III	1
PT Customer Service Representative	1.4
PT Accounting Clerk	0.6

ARTS & SCIENCE DISTRICT GARAGE - 2.6

Municipal Maintenance Worker II	1
PT Lot Attendant	1.6

New Position Budget Modification* Requests, ~~*Eliminations,*~~ *and Transfers

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

** Senior Technology Strategist

Amended FY 2018	Proposed FY 2019	*Difference*
130.6	127.6	-3.0

Transportation and Mobility Department

Transportation

Division Description

The Transportation Division is charged with implementing the City's *Fast Forward Fort Lauderdale* vision of being a multimodal, connected community by 2035, where the single occupancy vehicle is one of many transportation options, and our Neighbors are able to walk, bike, and use transit to get to their many destinations. The division is responsible for traffic and multimodal level of service analysis, transportation planning and programming, major capital project management, program development and implementation, coordination with agency partners on roadway projects, maintenance of traffic (MOT), traffic calming practices, implementation of better ways to move vehicles and people, the community bus program, and coordination with area partners to create a more sustainable community.

FY 2018 Major Accomplishments

- Received a $1.0 million Complete Streets and Local Initiatives Grant from the Broward Metropolitan Planning Organization (MPO) for a project on East Las Olas Blvd between Andrews Avenue and SE 11th Avenue to improve the Americans with Disabilities Act (ADA) accommodations. This project is leveraging a previously programmed MPO mobility project to improve pedestrian and bicycle facilities in this same corridor for a total of $2.5 million. The project has been enhanced with the creation of a P3 (Public-Private Partnership) to include widening sidewalks, removing the median, adding landscaping to the sidewalks, and providing a parallel bike route. The City also partnered with the City of Wilton Manors on a successful application to install bike facilities along NE 26th Street from Five Points to US1/Federal Highway.
- Applied for funding under the Metropolitan Planning Organization's Complete Streets and Other Localized Initiatives Program to complete priority projects from the Lake Ridge neighborhood ($1.3 million for NE 15th Avenue), and the implementation of priority projects from the Tarpon River and Shady Banks Neighborhood Mobility Master Plans ($1.3 million).
- Began the implementation process in various Neighborhood Mobility Master Plan programs that have been completed including:
    - The Twin Lakes North priority projects design was completed; Coral Ridge Country Club Estates, Tarpon River, and Shady Banks Neighborhood Mobility Master Plans priority projects began design.
    - Palm Aire Village West priority project of speed humps was completed.
- Completed the City of Fort Lauderdale Transit Master Plan, which recommends Sun Trolley route changes to optimize service and identifies options of sustainable funding sources for public transportation services including community bus service. Staff worked with Neighbors surrounding the Neighborhood Link and Northwest Community Link Sun Trolley routes to build consensus on a final revised route alignment for both routes.

Transportation and Mobility Department

Transportation, continued

- Continued to manage the SE 17th Street Mobility Master Plan Working Group, which meets monthly to implement the recommendations of the Master Plan. This project includes recommendations for moving vehicles, pedestrians, and bicyclists more efficiently and safety along SE 17th Street and US1 in the area of SE 17th Street. The Group includes Neighbors, property owners, developers, Broward County, Florida Department of Transportation, and various City Departments.
- Implemented the Las Olas Mobility Plan pilot improvements between the Himmarshee Canal and SE 15th Avenue and along SE 15th Avenue, as well as traffic management along neighborhood streets. The improvements along Las Olas Boulevard included the addition of a buffered, parking protected bike lane and bike box.
- Began community bus service to the newly opened Brightline Station in partnership with the Sun Trolley and Brightline.
- Received a $5.3 million allocation of funding to purchase a new fleet of Sun Trolleys and upgrade Americans with Disabilities Act (ADA) improvements for permanent bus stops.
- Completed several Complete Streets Projects through leveraged partner funds and grant funding including:
    - NE 13th Street project added on-street parking, pedestrian lighting, stormwater improvements, crosswalks, wider sidewalks, landscaping, a traffic circle and bike lanes. The project was primarily funded through a Broward Redevelopment Grant of $1 million, along with City stormwater funds and Business Community Investment Plan funds.
    - Old Dixie Highway project included the completion of the sidewalks, addition of crosswalks, stormwater improvements, pedestrian lighting, landscaping, traffic calming, traffic circle, and bike lanes. The project was funded by the Florida Department of Transportation, Metropolitan Planning Organization, and the Neighborhood Community Investment Plan.
    - SW 4th Avenue bike lane project included the addition of bike lanes from Perimeter Road to nearly Broward Boulevard. The Project was funded by the Broward Metropolitan Planning Organization Mobility Project.
    - SW 31st Avenue completion of bike lanes between Riverland Road and Commercial Boulevard. The project was funded by the Broward Metropolitan Planning Organization Mobility Project.
    - Various sidewalk projects to the north and south of Broward Boulevard connecting Neighbors to Broward Boulevard through funding provided by the Metropolitan Planning Organization.
- Implemented Vision Zero strategies that included education, evaluation, engineering, encouragement, and enforcement.
    - Developed several educational campaigns to provide safety information including how to travel through a roundabout, bike lane safety, distracted driving awareness, train safety, bicycle safety, and pedestrian safety.
    - Participated and organized several events to encourage multimodal travel, educate on traffic safety, and engage the community.
    - Several partner events to share Vision Zero educational and safety materials including multiple Back Pack Events, Museum of Discovery and Science event, Metropolitan Planning Organization's Let's Move event, Imperial Point Fall Festival, Earth Day, National Night Out, Light Up Sistrunk, and various other neighborhood events.

Transportation and Mobility Department

Transportation, continued

- Collaborated with the Florida Department of Transportation (FDOT) Traffic Operations and Broward County Traffic Engineering on improving signal timing throughout the City and creating specialized traffic plans for large special events. This aimed to improve our Neighbor's satisfaction with traffic.
- Partnered with the private sector (Uber, Lyft, etc.) to gather data on current roadway conditions and implement innovative practices, such as designated ride share areas, to improve traffic during peak times and special events.
- Held the 7th Annual Transportation Summit that featured a variety of experts from across the country.
- Advanced the design and construction of projects in the Connecting the Blocks Program, including the NW 15th Avenue, Broward Boulevard, Oakland Park Boulevard Mobility Projects, State Road A1A from Oakland Park Boulevard to Flamingo Avenue landscaping project, US 1 Transit Improvements Project, Bayview Drive Mobility Project, Cordova Road Mobility Project, NE 4th Avenue Mobility Project, and Las Olas Boulevard Project.
- Implemented neighborhood traffic management priorities to increase safety on neighborhood streets including a roundabout at Cordova Road and SE 12th Street, one-way conversion of SE 2nd Street east of SE 8th Avenue, refurbishment of NW 15th Avenue intersections of 4th Street and 5th Street, and NW 16th Street west of the Andrews Avenue curb extension.
- Assisted with the implementation of the "Envision Uptown" business leaders' vision for the economic development of the Uptown Fort Lauderdale area as recommended in the City-adopted Urban Land Institute's Uptown Technical Advisory Panel report, including land use regulatory updates, long-range planning, infrastructure for pedestrian and bicycle access and safety, transit-oriented development (TOD), and multi-modal transit connections to transform the area into a walkable and vibrant urban village.

FY 2019 Major Projects and Initiatives

- Continue to collaborate with FDOT Traffic Operations and Broward County Traffic Engineering on improving signal timing throughout the City and creating specialized traffic plans for large special events. This will aim to improve our Neighbor's satisfaction with traffic.
- Analyze traffic data to identify congestion points and improve vehicular mobility within those identified points.
- Review all Maintenance of Traffic plans for private events and developments.
- Advance the completion of the Beach Mobility Master Plan. This plan will provide for a comprehensive evaluation of traffic and mobility conditions on the barrier island, allowing for the identification of issues and solutions. This is a multi-year project, which began in FY18 with data collection and will be completed in FY 2019.
- Continue to implement the SE 17th Street Mobility Master Plan through working with the SE 17th Street Working Group. The plan identified 10 Key Strategies to address the main concerns of the corridor. The Working Group is staffed by the Transportation and Mobility Department.

Transportation and Mobility Department

Transportation, continued

- Continue to manage the improvements requested through the Q-Alert system including the implementation of necessary traffic management, installation of new sidewalks, etc. These projects will be completed both by the City, as well as by partners such as Broward County and the Florida Department of Transportation through the oversight of the Transportation Division staff.
- Continue to advance 16 programmed Community Investment Plan (CIP) projects that contribute to a fully-connected multimodal community by 2035 where Neighbors and visitors can move seamlessly and easily through a safe transportation system. These CIP Projects include Downtown Walkability, Downtown Wayfinding, FAT Village Corridor, Las Olas Safety Project, Central Beach Wayfinding, SE/SW 6th Street, Tunnel Plaza, Neighborhood Traffic Calming, Wave Utilities, East Las Olas Lighting, NE 1st Street at Andrews Avenue Pedestrian Crossing, NE 1st Street at NE 3rd Avenue Pedestrian Crossing, Las Olas Boulevard at SE 4th Avenue Pedestrian Crossing Enhancement, NE 3rd Street from US1 to NE 3rd Avenue mobility improvements, Las Olas Boulevard at SE 5th Avenue Pedestrian Crossing, and NW 15th Avenue Mobility Improvement Design.
- Advocate for the City's best interests for the Brightline Passenger Rail project and Tri-rail Coastal Link, and actively participate with partner agencies in the development of plans, designs, and studies for all roadways within the City (in progress).
- Continue to advance several grant projects to improve mobility and promote smart growth within the City including:
    - $3.5 million Streetscape Mobility Hub Project.
    - $19.1 million Transportation Investment Generating Economic Recovery (TIGER) Grant from the U.S. Department of Transportation (USDOT) for a Regional Complete Streets Initiative project for bike and pedestrian improvements in the cities of Fort Lauderdale, Lauderdale Lakes, Oakland Park, and Pompano Beach.
    - $5.3 million Federal Transit Administration (FTA) allocation for the purchase of new vehicles for the City's community bus program as well as Americans with Disabilities Act (ADA) improvements to transit stops.
- Advance Vision Zero: Fort Lauderdale and implement a first Five Year Action Plan using the 5 E's: Engineering, Education, Enforcement, Encouragement, and Evaluation (in progress) to reduce pedestrian and bicyclist deaths.
    - Implementation of the Vision Zero Fort Lauderdale 5-Year Work Plan: Zeroing In 2022 through close coordination with the many Vision Zero partners.
    - Advance Safe Routes to School initiatives to implement safety and infrastructure improvements around schools in the City.
    - Implementation of a Neighborhood Slow Zone program with three neighborhoods on traffic management including education, enforcement, and evaluation activities.
- Assist and support the "Envision Uptown" business leaders' vision for the economic development of the Uptown Fort Lauderdale area as recommended in the City-adopted Urban Land Institute's Uptown Technical Advisory Panel report, including land use regulatory updates, long-range planning, infrastructure for pedestrian and bicycle access and safety, Transit Oriented Development (TOD), and multi-modal transit connections to transform the area to a walkable and vibrant urban village (in progress).
- Continue to utilize the Transit Master Plan to develop updated routes and schedules that will better service Neighbor and visitor needs. Work includes extensive outreach, route development, and funding identification.

Transportation and Mobility Department

Parking Services

Division Description

The Parking Services Division is a self-sustaining enterprise fund that contributes to the City's general fund annually. The division manages, operates, and maintains over 10,990 parking spaces Citywide, including four garages, and 45 lots. Parking Services is dedicated to increasing sustainable parking initiatives at all of our facilities. The division strives for "greening" our facilities with emerging technologies using innovative practices and programs, such as Pay-by-Phone parking services designed to keep expenses stable and allow for a reallocation of resources, utilizing parking demand technologies to assist in reducing the environmental impacts of drivers searching for available parking spaces and improved customer experience, and a smartphone application linked with Global Positioning Systems (GPS) to assist drivers to locate nearby available spaces and inform them of the rates at those spaces. This technology, along with the License Plate Recognition (LPR) system, also provides for targeted enforcement for overall better efficiencies and increase in public safety as we continue to provide improved services.

FY 2018 Major Accomplishments

- Began the transition to a pay-by-plate parking program, resulting in lower set-up and maintenance costs, efficient enforcement, and convenience for the public through payment options such as cash, credit, and pay-by-phone options.
- Replaced all existing lighting fixtures in parking garages with energy efficient lighting to promote a more sustainable and greener parking facility, requiring fewer funds to operate and maintain than current fixtures, as well as enhancing safety by illuminating garages. Due to these efforts, TAM was awarded as the winner for the Climate Action Leader 2018 award for Broward County.
- Developed a Residential Parking Permit Program (RPPD) in Colee Hammock and Beverly Heights to improve parking availability for the Neighbors who live in those two neighborhoods.

FY 2019 Major Projects and Initiatives

- Implement upgrades to the Riverwalk Center (formerly known as City Park Garage).
    - Relocate the Riverwalk Center entrance and exit points from 2nd Street to 2nd Avenue and 1st Avenue.
    - Improve the aesthetic features and functionality of the Riverwalk Center (Phase III) including a new archway façade to incorporate the district's community style.
    - Install new crosswalks at SE 2nd Street and SE 1st Street in order to connect the Riverwalk Center with the nearby businesses and corporate centers.
- Create wayfinding signage throughout Riverwalk Center (formerly known as City Park Garage) and the Performing Arts Center (PACA) garages for both vehicular and pedestrian traffic in order to circulate movement throughout the garages. This will complement the City's current wayfinding program to mirror the theme and style.

Transportation and Mobility Department

Parking Services, continued

- Implement a Parking Demand Management System, an innovative approach that efficiently manages the ability to meet parking needs by monitoring and collecting vehicle information regarding available parking.
- Brand City parking lots and garages to increase usage and public expectations while increasing revenue, without increasing inventory. Technology such as demand parking, smartphone applications, and informational signage will aide in the branding.
- Expand parking inventory in key locations to satisfy community needs:
    - Assist the Beach Community Redevelopment Area (Beach CRA) in the development of the new Las Olas Parking Garage, including approximately 663 spaces on five parking levels, and a tram transportation system to shuttle those who park in the garage to the beach.
    - Create two new parking lots along Sistrunk Boulevard in partnership with the Northwest Progresso-Flagler Heights CRA (NPF CRA), adding approximately 70 parking spaces while accommodating motorcycle and bicycle parking.
    - Develop additional parking on the beach through the construction of a new parking lot that will add approximately 150 spaces to the barrier island.
- Coordinate a Citywide Parking Study to assess existing parking conditions, parking space needs for new developments, best parking practices for an urban environment, utilization, and rates, as well as project future parking requirements. This study also includes motorcycle, scooter, and bicycle parking requirements.

Transportation and Mobility Department

Business Center

Division Description

The Business Center encompasses quality support services for the three operating divisions within the Transportation and Mobility Department: Fort Lauderdale Executive Airport (FXE), Transportation, and Parking. The main functions within the Business Center include the development and coordination of the Department's budget, grants management and required reporting to grantors, processing accounts payable invoices from vendors, and accounting of revenue generated through parking permits, parking meters, special events, and valet parking. The Business Center also contains the Parking Customer Service Center, which provides information at the request of Neighbors and visitors for questions pertaining to parking citations or other parking programs, and processes the payments for citations issued within the City. The Parking Customer Service team also works collaboratively with the Broward County Clerk's Office in order to give Neighbors the opportunity to appeal citations.

FY 2018 Major Accomplishments

- Championed the collection of over $70,000 in outstanding parking citations from rental car companies, increasing revenue for the Parking enterprise fund.
- Transitioned our parking management system (T2 Flex) to a hosted environment which promoted greater security and service, as well as the ability to perform new functions within the system, such as virtual permitting and more detailed reporting.
- Created a new Las Olas Employee permit program that allowed for greater parking flexibility for employees who work on Las Olas Boulevard at an affordable price.

FY 2019 Major Projects and Initiatives

- Implement new modules in our Parking Management System (T2 Flex) to include virtual parking permits and electronic invoicing to reduce the need for Neighbors to come into our office in person.
- Create a smart lobby that will allow Neighbors to apply for permits and pay for permits and citations.
- Assist in the implementation of new Citywide software systems such as Formulating Innovation Responsive Solutions Together (FIRST) and Accela.
- Select a vendor to create a new parking management system that will allow for dynamic pricing, notification of space availability, and seamless parking payments.

Transportation and Mobility Department

Executive Airport

Division Description

Located approximately five miles north of downtown Fort Lauderdale, the Fort Lauderdale Executive Airport (FXE) serves a variety of general aviation activities. With its two intersecting runways, FXE can accommodate general aviation and business jet aircrafts. The Airport's four fixed base operators (FBOs) are ideal for serving local customers, as well as those visiting the area. Additionally, the Airport has a 24-hour Air Traffic Control Tower, U.S. Customs and Border Protection facility, Airport Rescue and Fire Fighting (ARFF) facility, and is home to over 1,000 based aircraft. FXE also owns and operates the John Fuhrer Downtown Helistop (DT1), which is located in the City's Central Business District. In addition to its aviation operations, Fort Lauderdale Executive Airport features Foreign Trade Zone No. 241 and a 200-acre Industrial Airpark, which offers more than 1.5 million square feet of prime office, warehouse, and manufacturing space.

FY 2018 Major Accomplishments

- Accepted various distinguished honors and awards including:
  - Associated Builders and Contractors Excellence in Construction Eagle Award - Institutional Less than $10 Million – for the U.S. Customs and Border Protection Facility
  - U.S. Green Building Council South Florida Chapter Gala Verde Award – Most Outstanding LEED New Construction Public Project – for the U.S Customs and Border Protection Facility
  - American Association of Airport Executives (AAAE) – Airport Award of Training Excellence
- Completed the Taxiway Intersection Improvements project
- Completed the Airfield Lighting project
- Completed the FXE Swale and Traffic Calming project
- Completed the South Perimeter Loop Road
- Received Federal Aviation Administration Grant for Taxiway Foxtrot Pavement Rehabilitation Project
- Organized and participated in various events to promote FXE and give back to the community. These events and activities include:
  - Fly Pink Breast Cancer Awareness
  - Annual Fort Lauderdale Executive Airport Safety Exposition
  - STEMFest – Flying Classroom Expo
  - Banyan Air Service Aviation Career Day
  - Commission District 1 Careers in Aviation Open House Event
  - Broward County Public Schools Career Launch
  - Greater Fort Lauderdale Alliance Leadership Study Trip
  - FXE Achievement in Community Excellence (ACE) Awards
  - Exhibited at the 2017 NBAA Business Aviation Convention & Exhibition in Las Vegas, Nevada
  - Exhibited at the HAI HELI-EXPO 2018 in Las Vegas, Nevada

Transportation and Mobility Department

Executive Airport, continued

FY 2019 Major Projects and Initiatives

- Update the Airport Master Plan to determine the long-term development plans for FXE for a 20-year time period, considering economic development and the needs and demands of airport tenants, users, and Neighbors.
- Improve the Airfield Electrical Vault based on an evaluation report prepared by the Airport's General Aviation Consultant. The upgrade of the regulator/transformer equipment is to reduce the operating and maintenance costs for the airport and increase energy efficiency.
- Design and construct the Western Perimeter Loop Road Project, a perimeter loop road system within the secured fence area at the western end of the Airport. The Western Perimeter Road project is proposed in FXE's current Airport Layout Plan (ALP). The road enhances the safety of the Airport by eliminating unnecessary runway crossings by vehicles and equipment. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- Rehabilitate Taxiway Foxtrot Pavement based on the 2007 Pavement Management Plan, including the design, milling, and resurfacing of the entire taxiway Foxtrot pavement area. This project is necessary to extend the useful pavement life and to prevent the pavement from structural failure. This project is eligible for 90% grant funding from the Federal Aviation Administration (FAA) and 5% grant funding from the Florida Department of Transportation.
- Renovate the Airport Administration Building to include new landscaping and irrigation, carpet, lights, tile, HVAC unit, and plumbing upgrades in order to obtain LEED certification and reduce energy consumption. Additionally, a new conference room/office space area will be constructed to provide for additional office space. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- Expand the FXE Observation Area, which has seen an increase in visitors to the site resulting in vehicles parking along the swales. Additional parking and a landscaped picnic and viewing areas will be constructed to accommodate the increased vehicular traffic.
- Improve Taxiway Foxtrot Lighting, to include design and replacement of the existing quartz taxiway lights along the western portion of taxiway Foxtrot with new light emitting diode (LED) fixtures. This project will not only increase safety, but also provide an investment to the airport infrastructure that will increase the satisfaction of our tenants and guests.
- Expand the Aviation Equipment and Service Facility. The existing facility was constructed in 2011. Since that time, FXE has purchased additional maintenance equipment that is currently stored on the apron ramp or offsite. Expansion will include additional ramp space, the construction of two additional bays, and the construction of a covered walk-way between the facility and the Administration Building.

Transportation and Mobility Department

Department Core Processes and Performance Metrics



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- **Improve transportation options and reduce congestion by working with agency partners**
- **Integrate transportation land use and planning to create a walkable and bikeable community**
- **Increase transportation options**
- **Ensure sound fiscal management**
- **Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders**

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Manage and maintain a prosperous executive airport	Percent Change in Aircraft Takeoffs and Landings	-1.32%	8.49%	3%	3%	3%
	Airfield and Helistop Inspections Conducted	*	729	750	750	750
	Percent Change in Registered Planes at FXE	9%	4%	3%	3%	3%
	Time to Complete a Maintenance Request (days)	2	5	2	3	2
Manage and Maintain a thriving parking operation	Percent of Calls Abandoned	*	4.64%	4.50%	4.96%	4.50%
	Average Handle Time (min)	*	3:02	3:00	3:18	3:00
	Percent Change in Parking Space Inventory	2%	-1%	0%	0%	3%
	Percent Change in Pay-by-Phone Transactions	*	22%	10%	10%	10%
	Percent Change in Parking Citations Issued	16%	-12%	[1]	1%	[1]

** Data during this FY is not available for this measure.*

[1] There is no target identified for this measure. Citations are monitored to project citations revenue and to identify potential education opportunities on parking procedures for our Neighbors.

Transportation and Mobility Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection	FY 2019 Target
Create and manage a network of safe and accessible transportation options	Average number of days to complete a Neighbor Request Resulting in an Infrastructure Project	400[2]	110[3]	90	100	90
	Average number of days to complete a Neighbor Request Resulting in a Repair/Maintenance Project	242[2]	64[3]	45	56	45
	Roadway Improvement Projects Completed through our Connecting the Blocks Program	8	15	20	20	20
	Number of multimodal improvements completed through the Development Review Process[4]	100	103	60	65	60
	Neighbor Satisfaction with overall flow of traffic in our annual Neighbor Survey	26%	20%	20%	15%	20%
	Performance Measures	**CY 2016 Actual**	**CY 2017 Actual**	**CY 2018 Target**	**CY 2018 Projection**	**CY 2019 Target**
	Total Traffic Fatalities [5]	32	25	27	22[6]	21

[2]This number reflects the average number of days taken to complete these service requests. There are 14 Q-Alerts currently open from FY 16 - this number only includes Q-Alerts closed in FY 16. Also, these numbers do not reflect the Q-Alerts closed for information that was provided, or if the location did not warrant the implementation of new traffic control devices.

[3]This number reflects the average number of days taken to complete these service requests. There are 104 Q-Alerts currently open from FY 17 - this number only includes Q-Alerts closed in FY 17. Also, these numbers do not reflect the Q-Alerts closed for information that was provided, or if the location did not warrant the implementation of new traffic control devices.

[4] The market driven nature of Development Review Committee (DRC) applications make target predictions for this measure difficult. The goal of the Transportation and Mobility Department is to work with each DRC applicant to implement some multimodal (vehicle, pedestrian, bicyclist, etc.) improvement in the area of their proposed project in order to mitigate any impacts.

[5] The yearly target for traffic fatalities is based on the Vision Zero goal of saving one more life each year. This target began in 2017 with the past 5 year (2012-2016) average of 28 fatalities (in alignment with Vision Zero network calculation methodology).

[6]This value is based on the number of fatalities in 2018 from January - February.

Transportation & Mobility - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
General Fund - 001	$ 3,160,249	4,635,990	4,027,193	3,836,218	(799,772)	(17.3%)
Total Funding	**3,160,249**	**4,635,990**	**4,027,193**	**3,836,218**	**(799,772)**	**(17.3%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Vehicles for Hire	2,392	3,000	3,000	3,000	-	0.0%
Transportation	2,429,427	3,660,088	3,051,291	2,858,378	(801,710)	(21.9%)
Community Bus	728,430	972,902	972,902	974,840	1,938	0.2%
Total Expenditures	**3,160,249**	**4,635,990**	**4,027,193**	**3,836,218**	**(799,772)**	**(17.3%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	1,337,660	2,121,522	1,517,219	1,908,011	(213,511)	(10.1%)
Operating Expenses	1,814,056	2,514,468	2,509,974	1,928,207	(586,261)	(23.3%)
Capital Outlay	8,533	-	-	-	-	0.0%
Total Expenditures	**$ 3,160,249**	**4,635,990**	**4,027,193**	**3,836,218**	**(799,772)**	**(17.3%)**
Full Time Equivalents (FTEs)	*15.0*	*21.0*	*21.0*	*18.0*	*(3.0)*	*(14.3%)*
Grant Funded (FTEs)	*2.0*	*2.0*	*2.0*	*2.0*	*-*	*0.0%*

FY 2019 Major Variances

Personal Services

Decrease in staffing complement of three (3) positions: Public Information Specialist, Planner III, and Planning Assistant	$ (284,490)
Decrease in General Employee Pension allocation	(20,244)
Increase in personal services expense due to collective bargaining agreement changes	23,788

Operating Expenses

Decrease in operating expense associated with one-time enhancements for Vision Zero Implementation	(583,100)
Increase for speed radar signs	45,000
Increase for a traffic study and preliminary engineering at SE/NE 3rd Ave and Andrews Ave	75,000
Increase for the box wrap program	20,000
Increase for Bluetooth road sensors	116,250
Decrease due to prior year encumbrance carried into FY 2018	(274,627)

Transportation and Mobility - Airport Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Airport Fund - 468	$ 6,942,623	10,614,726	10,529,295	10,068,528	(546,198)	(5.1%)
Total Funding	**6,942,623**	**10,614,726**	**10,529,295**	**10,068,528**	**(546,198)**	**(5.1%)**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Executive Airport	6,942,623	10,614,726	10,529,295	10,068,528	(546,198)	(5.1%)
Total Expenditures	**6,942,623**	**10,614,726**	**10,529,295**	**10,068,528**	**(546,198)**	**(5.1%)**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	2,031,616	2,055,685	1,986,126	2,142,677	86,992	4.2%
Operating Expenses	4,645,335	6,719,149	6,703,276	7,139,851	420,702	6.3%
Capital Outlay	265,672	1,839,892	1,839,893	786,000	(1,053,892)	(57.3%)
Total Expenditures	**$ 6,942,623**	**10,614,726**	**10,529,295**	**10,068,528**	**(546,199)**	**(5.1%)**
Full Time Equivalents (FTEs)	*20.8*	*20.8*	*20.8*	*20.8*	-	*0.0%*

FY 2019 Major Variances

Personal Services	
Increase in personal services expense due to wage adjustments	$ 63,704
Decrease in General Employee Pension allocation	(11,156)
Operating Expenses	
Decrease due to prior year encumbrances carried into FY 2018	(306,913)
Increase to enhance technology and safety systems	250,000
Increase for website upgrades and sponsorships to enhance public perception	115,000
Increase expense for a certification and an environmental assessment	850,000
Increase for Fire-Rescue service charge	147,685
Decrease due to one-time purchases for technology and safety enhancements	(283,000)
Decrease due to one-time airport gopher tortoise relocation project	(215,790)
Increase in operating expense to enhance advertising and marketing	45,000
Decrease due to one-time expense for airport parcel mitigation services	(191,000)
Capital Outlay	
Decrease due to one-time purchase of technology and safety system equipment	(1,199,000)
Decrease due to prior year encumbrance carried into FY 2018	(422,843)
Increase in capital outlay to enhance services and equipment	251,000
Increase in capital outlay to enhance technology and safety systems	500,000
Decrease due to one time expenses	(185,514)

Transportation and Mobility - Parking Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Parking Fund - 461	$ 17,471,340	17,320,645	17,057,027	17,704,486	383,841	2.2%
Total Funding	**17,471,340**	**17,320,645**	**17,057,027**	**17,704,486**	**383,841**	**2.2%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Transp. & Mobility Admin Support	1,235,197	1,276,624	1,084,838	1,078,468	(198,156)	(15.5%)
Parking Services	16,236,143	16,044,021	15,972,189	16,626,018	581,997	3.6%
Total Expenditures	**17,471,340**	**17,320,645**	**17,057,027**	**17,704,486**	**383,841**	**2.2%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	5,770,437	6,015,840	5,777,518	6,276,446	260,606	4.3%
Operating Expenses	11,211,358	10,482,480	10,473,800	11,026,799	544,319	5.2%
Capital Outlay	482,970	626,094	626,095	286,000	(340,094)	(54.3%)
Debt Services	6,575	196,231	179,614	115,241	(80,990)	(41.3%)
Total Expenditures	**$ 17,471,340**	**17,320,645**	**17,057,027**	**17,704,486**	**383,841**	**2.2%**
Full Time Equivalents (FTEs)	*80.8*	*84.2*	*84.2*	*84.2*	*-*	*0.0%*

FY 2019 Major Variances

Personal Services	
Decrease in General Employee Pension allocation	$ (86,714)
Increase in personal services expense for wage increases	211,326
Operating Expenses	
Decrease due to prior year encumbrances carried into FY 2018	(250,938)
Increase in operating expense for Return On Investment (ROI) charge	888,571
Decrease for one-time purchases in FY 2018	(130,739)
Increase in management services expense due to increased activity in parking garages	47,746
Capital Outlay	
Decrease due to prior year encumbrances carried into FY 2018	(295,224)
Decrease due to one-time capital purchases in FY 2018	(44,870)

Transportation and Mobility Department - Arts and Science District Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Arts & Science District Fund - 643	$ 1,635,924	1,676,115	1,655,112	1,898,399	222,284	13.3%
Total Funding	**1,635,924**	**1,676,115**	**1,655,112**	**1,898,399**	**222,284**	**13.3%**

Financial Summary - Program Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Arts & Science District Garage	1,635,924	1,676,115	1,655,112	1,898,399	222,284	13.3%
Total Expenditures	**1,635,924**	**1,676,115**	**1,655,112**	**1,898,399**	**222,284**	**13.3%**

Financial Summary - Category Expenditures

	FY 2017 Actual	FY 2018 Amended	FY 2018 Estimate	FY 2019 Proposed	FY 2018 Amended vs. FY 2019	Percent Difference
Personal Services	196,549	190,691	218,198	203,023	12,332	6.5%
Operating Expenses	1,439,375	1,485,424	1,436,914	1,695,376	209,952	14.1%
Total Expenditures	**$ 1,635,924**	**1,676,115**	**1,655,112**	**1,898,399**	**222,284**	**13.3%**
Full Time Equivalents (FTEs)	*1.6*	*2.6*	*2.6*	*2.6*	*-*	*0.0%*

FY 2019 Major Variances

Operating Expenses

Increase in operating expense associated with increased revenue and credit card payments by neighbors $ 219,665

FY 2019 – FY 2023 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	• 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	• Budget and CIP Kickoff • Staff trained • Training materials and instructions distributed • Departments submit projects to be included in the CIP • Budget, CIP and Grants Division meets with departments to review CIP project applications
April-June	• Community Investment Plan Project Review Team evaluation, 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	• City Manager makes recommendations to the City Commission (Proposed Community Investment Plan) along with the proposed budget
September	• City Commission approval of the CIP and Budget
October	• Implementation of Approved Plan

The projects in the CIP provide the basic necessities, such as the municipal water works as well as amenities which make Fort Lauderdale a desirable community in which to live, work, and play. Ensuring conformity with the City's Comprehensive Plan and coordination of capital improvements with the development of the operating budget to maintain low taxes and fees 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
- 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 adopted 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 City Commission appointed advisory boards/committees. The needs assessment also includes the incorporation of various studies that have been performed by consultants with expertise in their respective discipline. Key assessments used to develop the FY 2019 – FY 2023 requests include:

- Walkability Plan
- Bridge Master Plan
- Sidewalk Assessment
- Wastewater Master Plan
- Stormwater Master Plan
- Facilities Condition Assessment
- Pavement Condition Assessment
- Police Headquarters Replacement Study
- Comprehensive Utility Strategic Master Plan

Each plan or 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. 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 2019 - 2023 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. Each CIP Project Review team member scored projects from 0 to 2 for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This methodology promotes an informed decision making process to formulate a final set of recommendations for the proposed Community Investment Plan. The prioritization criteria 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 with unspent balances:** These are existing projects that are on-going. This unspent balance is re-appropriated and approved as part of the five year total.

- ✓ **Projects funded during the Fiscal Year 2019 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 2020 – 2023 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 or available for these projects until the annual adoption of the CIP via City Commission action.

- ✓ **Projects beyond FY 2023 are listed as "beyond 5 year horizon" 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 2019 – FY 2023 Community Investment Plan document contains the following major sections:

- ♦ **Introduction**

- ♦ **FY 2019 - FY 2023 Five Year Community Investment Plan by Funding Source**

- ♦ **Community Investment Applications by Funding Source**

- ♦ **Adaptation Action Areas**

- ♦ **Connecting the Blocks**

- ♦ **Glossary & Acronyms**

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 2019 – FY 2023 Five Year Community Investment Plan schedule. The Five-Year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.

FY 2019 Community Investment Plan

IMPACT ON OPERATING BUDGET

Many capital improvement projects outlined in the Community Investment Plan have, or will have, corresponding impacts to the operating budget commensurate with the capital investment. Identifying the operating budget impacts is useful for decision-making because it provides a greater understanding of the financial obligations associated with the capital investment. New or expanded facilities may increase the annual costs needed to maintain the facility and desired level of service, which can 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.

Given the potential impact to future operating budgets, it is important to have reliable operating cost estimates for capital projects contained in the City's Community Investment Plan. These operating costs can then be programmed into the operating budget during the budget development process; ensuring funding is available when a project becomes operational. Operating cost estimates are developed during the CIP application development process and factor in variables such as project location, structural impacts, energy costs, staffing costs, maintenance, and/or future replacement. Each application includes a section where operating departments identify potential impacts to the operating budget. While these estimates are preliminary, the estimates still assist in the decision making process to ensure proper consideration is given to the full-cost of the project over the estimated lifespan. As a project moves from development to construction and then operation, these costs are reviewed to ensure future operating budgets include the necessary funding.

Overall, the estimated annual impact of all capital projects funded in the FY 2019 Community Investment Plan is a net cost of $244,000 primarily due to the added operating expenses associated with annual licenses and staff expenses for the Utilities Asset Management System and electricity cost of $86,000 for New Riverland Multipurpose Field Lighting.



FY 2019 Community Investment Plan

Project	Annual Operating Impact	Explanation
Community Development Block Grant Fund – 108 - $86,000		
New Riverland Multipurpose Field Lighting	**$86,000**	**The project will add an annual cost for electricity estimated at approximately 5% increase per year.**
General Fund – 331 ($15,000)		
Police Marine Patrol Vessels	**($15,000)**	**The project will a savings realized in the reduction of maintenance required for new vessels.**
Stormwater - Fund 470 - $173,000		
Utilities Asset Management System	**$173,000**	**The project will add costs to cover software annual license fees and staff needs to manage and monitor the system.**
Total	**$244,000**	

The pages that follow provide a detailed listing of the specific projects that are included in Fiscal Year 2019 proposed Five Year Community Investment Plan by Funding Source.

IMPLEMENTATION

After the approval of the CIP by the City Commission at the September budget hearings, budgeted funds will be placed into specific project accounts to allow projects to commence on October 1, 2018.



City of Fort Lauderdale

Proposed FY 2019 - FY 2023 Community Investment Plan

Project #	Project Title	Unspent Balance as of June 1, 2018	FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
Law Enforcement Confiscated Property Fund (104)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	23,713	-	-	-	-	-	23,713	-
Law Enforcement Confiscated Property Fund (104) Total		**23,713**	**-**	**-**	**-**	**-**	**-**	**23,713**	**-**
DEA Confiscated Property Fund (107)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	85,036	-	-	-	-	-	85,036	-
DEA Confiscated Property Fund (107) Total		**85,036**	**-**	**-**	**-**	**-**	**-**	**85,036**	**-**
Community Development Block Grant Fund (108)									
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	51,000	-	-	-	-	-	51,000	-
P11607	2010 NCIP DILLARD PARK CURBING	35,000	-	-	-	-	-	35,000	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	35,000	-	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	35,000	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
P12248	CITY-WIDE PLAYGROUND REPLACEMENTS	-	-	-	-	-	500,000	500,000	-
FY20080007	CROISSANT PARK IMPROVEMENTS	-	-	300,000	-	500,000	-	800,000	-
FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	500,000	-	-	-	-	500,000	-
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	500,000	-	-	500,000	-
FY20160378	NEW PLAYGROUND SHADE - MIDDLE RIVER TERRACE PARK	-	-	200,000	-	-	-	200,000	-
Housing and Community Development Grant Fund (108) Total		**181,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,681,000**	**-**
Grants Fund (129)									
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	183,016	-	-	-	-	-	183,016	-
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	127,000	-	-	-	-	-	127,000	-
P11811	MILLS POND OBSERVATION DECK	75,000	-	-	-	-	-	75,000	-
P12369	RIVERWALK FLOATING DOCKS PHASE I	65,000	-	-	-	-	-	65,000	-
P12370	BILL KEITH PRESERVE SHORELINE STABILIZATION	60,000	-	-	-	-	-	60,000	-
P12278	SWEETING PARK DOCK REPLACEMENT	40,000	-	-	-	-	-	40,000	-
P12371	BAHIA MAR YACHTING CENTER DREDGING PHASE II	323,263	-	-	-	-	-	323,263	-
P12186	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	479,128	-	-	-	-	-	479,128	-
Grants Fund (129) Total		**1,600,109**	**-**	**-**	**-**	**-**	**-**	**1,600,109**	**-**
Building Permit Fund (140)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,119,046	339,775	-	-	-	-	1,458,821	-
P12267	SUSTAINABLE DEVELOPMENT BUILDING - COOLING SYSTEM	441,745	-	-	-	-	-	441,745	-
FY20180636	SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS	-	392,000	-	-	-	-	392,000	-
FY20180652	SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS	-	490,000	-	-	-	-	490,000	-
FY 20190781	SUSTAINABLE DEVELOPMENT CARPET REPLACEMENT	-	72,720	-	-	-	-	72,720	-
Building Permit Fund (140) Total		**1,560,791**	**1,294,495**	**-**	**-**	**-**	**-**	**2,855,286**	**-**
Building Technology Fund (142)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	760,754	-	-	-	-		760,754	-
Building Technology Fund (142) Total		**760,754**	**-**	**-**	**-**	**-**		**760,754**	**-**
Special Assessments Fund (319)									
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	-	-	-	-	-	17,585	-
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	12,136	-	-	-	-	-	12,136	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	1,000	-	-	-	-	-	1,000	-
Special Assessments Fund (319) Total		**30,721**	**-**	**-**	**-**	**-**	**-**	**30,721**	**-**
General Capital Projects Fund (331)									
P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	2,600	-	-	-	-	-	2,600	-
P11507	SEVEN ISLES NEIGHBORHOOD IMPROVEMENTS NCIP	3,899	-	-	-	-	-	3,899	-
P11774	RIVERWALK LIGHTING	3,890	-	-	-	-	-	3,890	-
P11958	2014 NCIP CROISSANT PARK TREES	4,600	-	-	-	-	-	4,600	-
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	4,609	-	-	-	-	-	4,609	-

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P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	4,165	-	-	-	-	-	4,165	-
P11797	2012 NCIP DILLARD PARK CURBING	4,649	-	-	-	-	-	4,649	-
P11947	2014 NCIP CORAL RIDGE NE 13 STREET	4,918	-	-	-	-	-	4,918	-
P11800	2012 NCIP LAKE RIDGE TREES	5,007	-	-	-	-	-	5,007	-
P11745	HARDY PARK FIELD RENOVATION	6,168	-	-	-	-	-	6,168	-
P11978	FORT LAUDERDALE BEACH PARK	3,399	-	-	-	-	-	3,399	-
P11697	2011 NCIP POINCIANA PRK LNDSCP MEDIANS	9,128	-	-	-	-	-	9,128	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	9,644	-	-	-	-	-	9,644	-
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	-	9,764	-
P12149	2015 NCIP LAKE RDGE MONILITY MASTER PLAN	10,000	-	-	-	-	-	10,000	-
P11946	2014 NCIP POINSETTIA HGHTS SOLAR LTS ENT	10,250	-	-	-	-	-	10,250	-
P11510	2009 NCIP HARBOR BEACH HOA	11,620	-	-	-	-	-	11,620	-
P11962	2014 NCIP LAKE RIDGE TREES	13,683	-	-	-	-	-	13,683	-
P11696	2011 NCIP HABOR BCH LANDSCAPED MEDIANS	14,356	-	-	-	-	-	14,356	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	10,516	-	-	-	-	-	10,516	-
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	16,000	-	-	-	-	-	16,000	-
P11212	GALT OCEAN SHOP ENTRANCEWAY	16,000	-	-	-	-	-	16,000	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	698,755	-	-	-	-	-	698,755	-
P11725	DISTRICT TWO PARK	17,908	-	-	-	-	-	17,908	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	17,670	-	-	-	-	-	17,670	-
P12154	2015 BCIP FAY VILLAGE MASTER PLAN	18,800	-	-	-	-	-	18,800	-
P12144	2015 NCIP SUNRISE KEY DECR STR POSTS	20,700	-	-	-	-	-	20,700	-
P12116	CARTER PARK RENOVATIONS	14,554	-	-	-	-	-	14,554	-
P12137	2015 NCIP RIVERLAND MANORS MEDIANS	21,725	-	-	-	-	-	21,725	-
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	-
P12151	2015 BCIP FLAGLER VIL IMPR SIGN/MONUMENTS	22,500	-	-	-	-	-	22,500	-
P12153	2015 BCIP N BCH VILLAGE SIGNS/MONUMENY	22,500	-	-	-	-	-	22,500	-
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	23,000	-	-	-	-	-	23,000	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	22,483	-	-	-	-	-	22,483	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	1,000	-	-	-	-	-	1,000	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
P12142	2015 NCIP CORAL RDGE C CLB DECR ST POSTS	49,617	-	-	-	-	-	49,617	-
P11811	MILLS POND OBSERVATION DECK	10,892	-	-	-	-	-	10,892	-
P11607	2010 NCIP DILLARD PARK CURBING	30,014	-	-	-	-	-	30,014	-
P12140	2015 NCIP BERMUDA RIVERS DECR STR POSTS	45,500	-	-	-	-	-	45,500	-
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	4,090	-	-	-	-	-	4,090	-
P11608	2010 NCIP RIVER GARDEN/SWEETING MONUMENT	32,272	-	-	-	-	-	32,272	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	1,961	-	-	-	-	-	1,961	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	32,820	-	-	-	-	-	32,820	-
P11779	BAHIA MAR BRIDGE REHAB	31,826	-	-	-	-	-	31,826	-
P11605	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	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 MDLE RVR SIDEWLK NW 16 ST	35,000	-	-	-	-	-	35,000	-
P11961	2014 NCIP LAKE AIRE DÉCOR ST POST/SIGNS	35,000	-	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	34,048	-	-	-	-	-	34,048	-
P11964	2014 NCIP MELROSE PARK ENTRWY MONUMENT	35,000	-	-	-	-	-	35,000	-
P12139	2015 NCIP SUNRISE INTRACOASTAL TRAF CALM	70,000	-	-	-	-	-	70,000	-

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P12141	2015 NCIP HISTORICAL DORSEY RVRBND SIDEWALK	35,000	-	-	-	-	-	35,000	-
P12143	2015 NCIP FLAGLER VILLAGE SIGNS/MONUMENTS	35,000	-	-	-	-	-	35,000	-
P12147	2015 NCIP SHADY BNKS DECR STR POSTS	35,000	-	-	-	-	-	35,000	-
P12148	2015 NCIP LAUDERDALE MNRS DECR STR POSTS	35,000	-	-	-	-	-	35,000	-
P12150	2015 NCIP RIVERLAND ROUNDABOUT	35,000	-	-	-	-	-	35,000	-
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	39,268	-	-	-	-	-	39,268	-
P11734	RIVER OAKS DEVELOPER TRAFFIC MITIGATION	39,112	-	-	-	-	-	39,112	-
P12084	NE 13TH ST COMPLETE STREETS PROJECT	30,229	-	-	-	-	-	30,229	-
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	62,959	-	-	-	-	-	62,959	-
P12278	SWEETING PARK DOCK REPLACEMENT	37,445	-	-	-	-	-	37,445	-
P11727	DISTRICT FOUR PARK	47,206	-	-	-	-	-	47,206	-
P11784	ORANGE BOWL FIELD AT CARTER PARK	47,922	-	-	-	-	-	47,922	-
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	54,536	-	-	-	-	-	54,536	-
P12065	777 BAYSHORE DR STORMWATER IMPROVEMENTS	50,000	-	-	-	-	-	50,000	-
P11690	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	54,536	-	-	-	-	-	54,536	-
P11790	2012 MELROSE PK ENTRYWAY MONUMENTS	54,536	-	-	-	-	-	54,536	-
P12369	RIVERWALK FLOATING DOCKS PHASE I	65,000	-	-	-	-	-	65,000	-
P11520	800 MHZ PUBLIC SAFETY RADIO CONFIGURATION	43,924	-	-	-	-	-	43,924	-
P12370	BILL KEITH PRESERVE SHORELINE STABILIZATION	60,000	-	-	-	-	-	60,000	-
P11701	2011 NCIP RIVER OAKS SIDEWLK @ SW 15 AVE	70,000	-	-	-	-	-	70,000	-
P11681	2011 NCIP RIVER OAKS SIDEWLK @ SW 15 AVE	62,126	-	-	-	-	-	62,126	-
P12297	CARTER PARK STORMWATER IMPROVEMENTS	55,049	-	-	-	-	-	55,049	-
P12308	PILING REPLACEMENT ALONG NEW RIVER	63,513	-	-	-	-	-	63,513	-
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	73,714	-	-	-	-	-	73,714	-
P12138	2015 NCIP LAUDERDALE BCH TRAFFIC CALMING	14,242	-	-	-	-	-	14,242	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	79,937	-	-	-	-	-	79,937	572,050
P12267	DSD - BUILDING COOLING SYSTEM	216,871	-	-	-	-	-	216,871	-
P12324	SISTRUNK IMPROVEMENT PROJECT	75,920	-	-	-	-	-	75,920	-
P12081	DIXIE HIGHWAY IMPROVEMENTS	85,825	-	-	-	-	-	85,825	-
P12073	SNYDER PARK DOG LAKE	101,253	-	-	-	-	-	101,253	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	94,654	-	-	-	-	-	94,654	-
P10918	FIRE STATION 13 REPLACEMENT	102,751	-	-	-	-	-	102,751	-
P12314	MILLS POND PARK REPLACEMENT	106,242	-	-	-	-	-	106,242	-
P12326	SHADY BANKS ENTRYWAY	100,000	-	-	-	-	-	100,000	-
P12377	TARPON RIVER TRAFFIC CALMING IMPROVEMENT	100,000	-	-	-	-	-	100,000	-
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	47,707	-	-	-	-	-	47,707	-
P10914	NEW FIRE STATION 54	174,081	-	-	-	-	-	174,081	-
P10909	FIRE STATION DESIGN & CONSTRUCTION - FS 8 (SOUTHEAST) - NEW	116,685	-	-	-	-	-	116,685	-
P12316	GREENFIELD PARK PLAYGROUND REPLACEMENT	2,912	-	-	-	-	-	2,912	-
P12085	FACILITY MAINTENANCE PRIORITIES	48,878	-	-	-	-	-	48,878	-
P12304	HAYS CIVIC PARK PLAYGROUND REPLACEMENT	140,783	-	-	-	-	-	140,783	-
P12280	NE 1ST PEDESTRIAN REFUGE ON ANDREWS AVENUE	143,000	-	-	-	-	-	143,000	-
P12281	NE 1ST PEDESTRIAN REFUGE AT NE 3RD AVE	143,000	-	-	-	-	-	143,000	-
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	145,109	-	-	-	-	-	145,109	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	148,220	-	-	-	-	-	148,220	-
P11887	NW 2ND AVE TANK RESTORATION	146,130	(146,130)	-	-	-	-	-	-
P12282	PEDESTRIAN PRIORITY INRSTN LAS OLAS/4TH	156,000	-	-	-	-	-	156,000	-
P12284	NE 3RD ST PEDESTRAIN SAFETY/BIKE INFRAST	74,000	-	-	-	-	-	74,000	-
P12198	CITY HALL SECURITY IMPROVEMENTS	131,360	-	-	-	-	-	131,360	-
P12322	CARTER PARK POOL FENCE REPLACEMENT	42,783	-	-	-	-	-	42,783	-

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P12302	GEORGE ENGLISH PLAYGROUND REPLACEMENT	171,267	-	-	-	-	-	171,267	-
P12129	POLICE STATION RENOVATION	186,142	-	-	-	-	-	186,142	-
P12318	NE 4TH STREET IMPROVEMENTS	218,558	-	-	-	-	-	218,558	-
P12283	SE 2ND ST TRAFFIC CALM/PEDESTRIAN SAFETY	270,000	-	-	-	-	-	270,000	-
P11365	SAILBOAT BEND TRAFFIC MITIGATION PLAN	152,977	-	-	-	-	-	152,977	-
P12234	BAYVIEW DRIVE SEAWALL BEWN NE 59ST AND NE 60	272,450	-	-	-	-	-	272,450	-
P12090	NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY	166,828	-	-	-	-	-	166,828	-
P12200	FIRE STATION #2 HVAC	943,664	-	-	-	-	-	943,664	-
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	277,163	-	-	-	-	-	277,163	-
P12285	TWIN LAKES NORTH ANNEXATION IMPROVEMENTS	230,811	-	-	-	-	-	230,811	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	59,029	-	-	-	-	-	59,029	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	1,238,173	-	-	-	-	-	1,238,173	-
P12056	CITYWIDE CAMERA INITIATIVE	287,433	300,000	-	-	-	-	587,433	-
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	8,863	-	-	-	-	-	8,863	-
P11722	RIVERWALK SEAWALL PARTIAL RESTORATION NORTH	383,980	-	-	-	-	-	383,980	-
P11953	DOWNTOWN WALKABILITY PROJECT	398,705	-	-	-	-	-	398,705	-
P12160	EAST LAS OLAS STREET LIGHTS	500,000	-	-	-	-	-	500,000	-
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	653,426	-	-	-	-	-	653,426	-
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	512,939	-	-	-	-	-	512,939	-
P11687	CITY HALL ADA ACCESS IMPROVEMENTS	151,897	-	-	-	-	-	151,897	-
P11136	LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION	99,504	-	-	-	-	-	99,504	-
P12317	BAYVIEW DRIVE ASPHALT RESURFACING	852,440	-	-	-	-	-	852,440	-
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	1,021,678	-	-	-	-	-	1,021,678	-
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,171,830	-	-	-	-	-	1,171,830	-
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	386,906	-	-	-	-	-	386,906	-
P12244	ADA SIDEWALK INSTALLATION & REPLACEMENT	-	-	-	-	-	-	-	359,000
P12162	FACILITIES ASSESSMENT - HVAC PROPERTIES	282,514	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,782,514	-
P12158	CORDOVA ROAD COMPLETE STREETS PROJECT	15,225	-	-	150,000	-	-	165,225	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	-	-	-	-	-	-	-	-
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	2,112,312	-	-	-	-	1,102,000	3,214,312	-
P12161	FACILITIES ASSESSMENT - ROOFING PRIORITIES	331,803	250,000	250,000	250,000	250,000	250,000	1,581,803	-
P12010	BRIDGE RESTORATION	869,962	750,000	100,000	500,000	500,000	500,000	3,219,962	-
P12163	FACILITIES ASSESSMENT - EXTERIOR REPAIR/CONSTRUCT	383,587	250,000	250,000	250,000	250,000	250,000	1,633,587	-
P12117	RIVERWALK PARK IMPROVEMENTS	562,688	200,000	200,000	200,000	200,000	200,000	1,562,688	-
P12086	NEIGHBORHOOD & BUSINESS COMMUNITY INVEST	1,500,000	(650,000)	-	-	-	-	850,000	-
P12164	FACILITIES ASSESSMENT - INTERIOR REPAIR/CONSTRUCTION	1,233,403	200,000	200,000	200,000	200,000	200,000	2,233,403	-
P11825	MARINE FACILITIES MAINTENANCE	714,596	-	-	-	-	-	714,596	-
P12247	BROWARD COUNTY SEGMENT II BEACH NOURISHMENT	5,585,950	-	2,792,975	-	-	-	8,378,925	-
P11214	WAR MEMORIAL RENOVATIONS - PHASE II	2,228,554	(1,178,554)	-	-	-	-	1,050,000	-
P12248	CITY-WIDE PLAYGROUND REPLACEMENTS	713,579	497,250	200,000	-	-	-	1,410,829	8,010,000
P12273	RIVERLAND ROAD COMPLETE STREETS IMPROVEMENTS	850,000	-	-	-	-	-	850,000	-
P10107	7TH FLOOR RENOVATIONS	613,777	(300,000)	-	-	-	-	313,777	-
P12299	WEST LAKE DRIVE BRIDGE RESTORATION	347,842	-	-	-	2,345,802	299,843	2,993,487	-
P12328	SOUTHEAST EMERGENCY MEDICAL STATION	3,000,000	-	-	-	-	-	3,000,000	-
P12329	SEAWALLS REPLACEMENT - HIMMARSHEE CANAL (NORTH)	2,942,194	-	-	-	-	-	2,942,194	-
P12330	CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT	776,829	-	-	3,500,000	-	-	4,276,829	-
P12331	AQUATIC CENTER SEAWALL REPAIR & CAP	1,935,351	-	-	-	-	-	1,935,351	-
P12315	AQUATICS COMPLEX RENOVATIONS	1,200,000	337,711	-	-	-	-	1,537,711	-
P12332	BAYVIEW DRIVE SEAWALL CAP & REPAIR	848,661	-	-	-	-	-	848,661	-
P12333	SEAWALL REPAIR & CAP - 2731 FEDERAL HIGHWAY	821,587	-	-	-	-	-	821,587	-

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P12334	FIELD CONVERSION HOLIDAY PARK	800,000	(800,000)	-	-	-	-	-	-
P12335	NEW MILLS POND PARK RESTROOMS	502,250	-	-	-	-	-	502,250	-
P12336	SE 5TH AVENUE AND LAS OLAS BOULEVARD PEDESTRIAN IMPROVEI	500,000	-	-	-	-	-	500,000	-
P12337	CORDOVA ROAD SEAWALL REPAIR/REPLACEMENT	427,850	-	-	-	-	-	427,850	5,534,072
P12338	LIDO DRIVE SEAWALL REPLACEMENT	400,050	-	-	-	-	-	400,050	-
P12339	MOLA DRIVE SEAWALL REPAIR	177,522	-	-	-	-	-	177,522	-
P12340	HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.	150,000	-	-	-	-	-	150,000	-
P12341	MILLS POND PARK BOAT RAMP REPLACEMENT	113,280	-	-	-	-	-	113,280	-
P12235	LAND MANAGEMENT SYSTEM	506,549	241,957	-	-	-	-	748,506	-
P12342	POLICE MARINE PATROL VESSELS	700,000	710,000	-	-	-	-	1,410,000	-
P12343	PARKER PLAYHOUSE RENOVATIONS	-	500,000	500,000	600,000	600,000	600,000	2,800,000	2,100,000
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	500,000	500,000	-	-	-	-	1,000,000	435,680
P12435	BREAKERS AVENUE AND BIRCH ROAD IMPROVEMENTS	2,569,000	410,000	-	-	-	-	2,979,000	-
P12223	ANNUAL ASPHALT RESURFACING	359,593	388,262	388,262	388,262	388,262	388,262	2,300,903	-
FY20180658	DOWNTOWN WALKABILITY PROJECT PHASES 7-10	-	-	500,000	500,000	500,000	175,972	1,675,972	-
P11082	MILLS POND "GREEN" IMPROVEMENTS	-	749,300	-	-	-	-	749,300	-
FY 20160400	NW 15TH AVENUE COMPLETE STREETS PROJECT	-	200,000	-	-	-	1,030,000	1,230,000	-
FY20130184	ANNIE BECK PARK IMPROVEMENTS	-	89,148					89,148	-
FY 20150229	RESTROOM RENOVATIONS, JIMMY EVERT TENNIS CENT	-	404,060	-	-	-	-	404,060	200,000
P12134	SIDEWALK AND PAVER REPLACEMENT	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	7,550,000
FY 20160415	AMERICAN DISABILITY ACT (ADA) IMPROVEMENTS	-	-	2,733,855	-	-	-	2,733,855	3,500,000
FY20110033	POLICE GUN RANGE - LEASE WITH BUILT-OUT	-	-	475,000	-	-	-	475,000	80,000
FY 20150159	LAS OLAS MARINA ELECTRICAL UPGRADE	-	-	-	-	-	-	-	336,375
P12424	POLICE K-9 OFFICE	367,527	(367,527)	-	-	-	-	-	-
FY 20160452	OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN	-	-	221,082	-	-	-	221,082	202,797
FY 20170503	ISLE OF PALMS DRIVE SEAWALL REPLACEMENT	-	-	-	751,170	-	-	751,170	2,248,830
FY 20170502	EAST LAS OLAS BLVD SEAWALL REPAIR	-	-	-	97,250	-	-	97,250	1,346,159
FY20180622	SE 13TH STREET BRIDGE	-	-	-	-	2,654,198	705,185	3,359,383	-
FY20130190	PUBLIC SAFETY TRAINING FACILITY	-	-	-	-	-	-	-	10,721,250
FY20100188	FLEET MAINTENANCE & REPAIR GARAGE FACILITY	-	-	-	-	-	-	-	10,943,750
FY 20170541	ADA BARRIER REMOVAL CITY PARKS	-	-	-	-	-	-	-	3,000,000
FY20080048	NEW SHIRLEY SMALL PARK COMMUNITY CENTER	-	-	-	-	-	-	-	2,000,000
FY20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	-	-	2,851,200
FY 20170555	BASS PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,977,300
P12058	LAS OLAS TUNNEL TOP PARK	-	-	-	-	-	-	-	2,000,000
FY20080071	SNYDER PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,974,368
FY20080031	FLOYD HULL PARK RENOVATIONS	-	-	-	-	-	-	-	1,054,746
FY20180621	NE 1ST STREET BRIDGE	-	-	-	-	-	1,500,000	1,500,000	-
FY 20150194	POLICE HEADQUARTERS SECOND FLOOR RENOVAT	-	-	-	-	-	-	-	1,419,150
FY 20170500	RESURFACE CLAY COURTS - JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	1,045,412
FY20180609	RIVER OAKS PRESERVE PARK - PARKING LOT	-	-	-	-	-	-	-	920,969
FY 20170566	HOLIDAY PARK IMPROVEMENTS	-	-	-	-	-	-	-	845,000
FY 20170568	RIVERLAND PARK IMPROVEMENTS	-	-	-	-	-	-	-	831,300
FY 20170569	SHIRLEY SMALL PARK IMPROVEMENTS	-	-	-	-	-	-	-	800,000
FY 20170563	FLORENCE C. HARDY PARK IMPROVEMENTS	-	-	-	-	-	-	-	400,000
FY 20170570	SUNSET PARK IMPROVEMENTS	-	-	-	-	-	-	-	750,000
FY20180620	BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET	-	-	-	-	-	687,000	687,000	-
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	-	-	236,452
FY20180639	BAYVIEW DRIVE COMPLETE STREETS PROJECT	-	-	-	-	-	-	-	920,000
FY20180657	LAS OLAS BOULEVARD PHASE 2 FULL BUILD OUT	-	-	-	-	-	-	-	3,303,000

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Project #	Project Title	Unspent Balance as of June 1, 2018	FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
FY 20160340	POLICE MOUNTED UNIT EXPANSION OF THE HORSE BARN	-	-	-	-	-	-	-	561,402
P12186	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	399,854	-	-	-	-	-	399,854	754,553
FY 20170574	WILLIAM DANDY MIDDLE SCHOOL IMPROVEMENTS	-	-	-	-	-	-	-	380,000
FY 20170481	DINGHY DOCK LAS OLAS BIGHT (MERLE FOGG/IDLEWYLD)	-	-	-	-	-	-	-	405,900
FY 20170573	SUNRISE MIDDLE SCHOOL IMPROVEMENTS	-	-	-	-	-	-	-	360,000
FY20100181	POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS	-	-	-	-	-	-	-	350,000
FY20140029	SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS	-	-	-	-	-	-	-	339,770
FY20180644	RIVERLAND PARK POOL RESURFACING	-	-	-	-	-	-	-	270,000
FY 20170496	RENOVATIONS JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	200,000
FY 20150142	SHIRLEY SMALL PARK RESTROOM	-	-	-	-	-	-	-	184,800
FY 20170482	RESTROOM DR. ELIZABETH HAYS CIVIC PARK	-	-	-	-	-	-	-	184,800
FY 20170479	CARTER, CROISSANT & LAUD MANORS WATER PLAYGROUNDS	-	-	-	-	-	-	-	150,000
FY 20170564	GEORGE W. ENGLISH PARK BASKETBALL COURTS	-	-	-	-	-	-	-	150,000
FY 20170480	COMMUNITY POOL EQUIPMENT UPGRADES	-	-	336,375	-	-	-	336,375	-
FY 20170575	STEPHEN FOSTER ELEMENTARY SCHOOL BASKETBALL COURTS	-	-	-	-	-	-	-	100,000
FY20180653	CODE COMPLIANCE WORK SPACE UPGRADES	-	-	-	-	-	-	-	100,000
FY 20170556	BENNESON PARK BASKETBALL COURTS	-	-	-	-	-	-	-	50,000
FY 20170558	COONTIE HATCHEE PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170549	NW 9TH AVENUE ENHANCEMENT PROJECT	-	-	-	-	-	-	-	2,130,000
FY 20170561	ESTERRE DAVIS WRIGHT PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170562	FLAMINGO PARK NEW BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170565	GUTHRIE-BLAKE PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170572	LAUDERDALE MANORS ENTRANCEWAY BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY20100234	FIRE RESCUE - SINGER BUILDING RENOVATION	-	-	-	-	-	-	-	1,500,000
FY 20190684	NE 26TH STREET COMPLETE STREETS PROJECT	-	-	-	-	-	-	-	1,576,100
FY 20190702	NE 13TH STREET PHASE 2 (NE 9TH TO US1)	-	-	-	-	-	-	-	3,452,500
FY 20190709	SE 9TH AVENUE PEDESTRIAN CROSSING	-	-	-	-	-	-	-	151,000
FY 20190765	WALKABILITY NE 4TH, 3RD AVENUE TO US 1	-	500,000	-	-	-	-	500,000	-
FY 20190780	ATHLETIC FIELD LED LIGHTING UPGRADES - CITYWIDE	-	-	-	-	-	-	-	3,000,000
FY 20190779	POLICE GENERATOR REPLACEMENT	-	-	-	-	-	-	-	165,000
FY 20190783	FIRE STATION SECURITY UPGRADES	-	-	-	-	-	-	-	125,000
FY 20190786	DISTRICT 1 - NEIGHBORHOOD TRAFFIC IMPROVEMENT PROJECT	-	-	-	-	-	-	-	840,000
FY 20190787	DISTRICT 2 - NEIGHBORHOOD TRAFFIC IMPROVEMENT PROJECT	-	-	-	-	-	-	-	950,000
FY 20190789	DISTRICT 3 - NEIGHBORHOOD TRAFFIC IMPROVEMENT PROJECT	-	-	-	-	-	-	-	850,000
FY 20190790	DISTRICT 4 - NEIGHBORHOOD TRAFFIC IMPROVEMENT PROJECT	-	-	-	-	-	-	-	990,000
FY 20190799	SEAWALL MAINTENANCE	-	-	600,000	600,000	600,000	600,000	2,400,000	-
General Capital Projects Fund (331) Total		**54,610,970**	**6,335,477**	**12,047,549**	**10,286,682**	**10,788,262**	**10,788,262**	**104,857,202**	**100,989,685**
Gas Tax Fund (332)									
P12223	ANNUAL ASPHALT RESURFACING	205,275	375,000	375,000	375,000	375,000	375,000	2,080,275	1,935,000
P11945	ANNUAL MICROSURFACING	746,716	443,115	443,115	443,115	443,115	443,115	2,962,291	-
P12317	BAYVIEW DRIVE ASPHALT RESURFACING	200,000	-	-	-	-	-	200,000	-
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	25,050	-	-	-	-	-	25,050	-
Gas Tax Fund (332) Total		**1,177,041**	**818,115**	**818,115**	**818,115**	**818,115**	**818,115**	**5,267,616**	**1,935,000**
Fire Rescue Bond 2005 Series Fund (336)									
P10918	FIRE STATION 13 REPLACEMENT	4,996,888	-	-	-	-	-	4,996,888	-
P10909	FIRE STATION DESIGN & CONSTRUCTION - FS 8 (SOUTHEAST) - NEW	3,426,636	-	-	-	-	-	3,426,636	-
P10914	NEW FIRE STATION 54	2,180,546	-	-	-	-	-	2,180,546	-
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	69,603	-	-	-	-	-	69,603	-
P11024	NEW FIRE STATIONS SHARED PROJECT COSTS	6,895	-	-	-	-	-	6,895	-
Fire Rescue Bond 2005 Series Fund (336) Total		**10,680,568**	**-**	**-**	**-**	**-**	**-**	**10,680,568**	**-**

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Project #	Project Title	Unspent Balance as of June 1, 2018	FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
CRA Beach Fund (346)									
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	24,284,797	-	-	-	-	-	24,284,797	-
P12373	DC ALEXANDER PARK IMPROVEMENT PROJECT	398,785	-	4,110,215	-	-	-	4,509,000	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	19,563	-	-	-	-	-	19,563	-
P10648	NEW AQUATICS CENTER/PARKING	30,398	-	-	-	-	-	30,398	-
P12315	AQUATICS COMPLEX RENOVATIONS	21,378,316	-	-	3,376,971	-	-	24,755,287	-
P11681	SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT	369,220	8,044,406	-	-	-	-	8,413,626	-
P12371	BAHIA MAR YACHTING CENTER DREDGING PHASE II	567,105	-	-	-	-	-	567,105	-
CRA Beach Fund (346) Total		**47,048,184**	**8,044,406**	**4,110,215**	**3,376,971**	**-**	**-**	**62,579,776**	**-**
CRA - Northwest Progresso Heights (NWPFH) Fund (347)									
P12097	NEW CARTER PARK SENIOR CENTER	2,071,564	-	-	-	-	-	2,071,564	-
P12096	SISTRUNK ENHANCEMENT PH. II -UNDERGROUNDING	2,005,135	-	-	-	-	-	2,005,135	-
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	715,853	-	-	-	-	-	715,853	-
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	583,638	-	-	-	-	-	583,638	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	437,624	-	-	-	-	-	437,624	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	93,938	-	-	-	-	-	93,938	-
P12167	LIGHTING - PROVIDENT PARK	195,685	-	-	-	-	-	195,685	-
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	120,179	-	-	-	-	-	120,179	-
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,972	-	-	-	-	-	49,972	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	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	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	14,480	-	-	-	-	-	14,480	-
P12166	OFF-STREET PARKING	2,910,816	-	-	-	-	-	2,910,816	-
P12427	NEW MID-BLOCK RAPID FLASHING BEACON NW 9TH AVE & NW 2	70,000	-	-	-	-	-	70,000	-
CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total		**9,368,884**	**-**	**-**	**-**	**-**	**-**	**9,368,884**	**-**
Central City CRA Fund (348)									
P12084	NE 13TH ST COMPLETE STREETS PROJECT	89,705	-	-	-	-	-	89,705	-
Central City CRA Fund (348) Total		**89,705**	**-**	**-**	**-**	**-**	**-**	**89,705**	**-**
Park Impact Fees Fund (350)									
P12060	SOCCER/ LACROSSE COMPLEX	77,353	-	-	-	-	-	77,353	-
P12058	LAS OLAS TUNNEL TOP PARK	508,720	-	-	-	-	-	508,720	-
P12059	WARFIELD PARK FIELD LIGHTS	24,202	-	-	-	-	-	24,202	-
P12288	BEACH PARK IMPROVEMENTS	44,236	-	-	-	-	-	44,236	-
P12065	777 BAYSHORE DR STORMWATER IMPROVEMENTS	20,800	-	-	-	-	-	20,800	-
P11538	RIVERLAND PARK PAVILION	12,225	-	-	-	-	-	12,225	-
P12426	RIVERLAND ROAD PARK	50,439	-	-	-	-	-	50,439	-
FY 20150141	BILL KEITH PRESERVE BOARDWALK EXTENSION	-	73,100	-	-	-	-	73,100	-
FY 20150158	MILLS POND ARTIFICAL TURF	-	3,000,000	-	-	-	-	3,000,000	-
FY 20170493	MILLS POND PARK BASKETBALL COURTS	-	400,000	-	-	-	-	400,000	-
FY 20170563	FLORENCE C. HARDY PARK IMPROVEMENTS	-	800,000	-	-	-	-	800,000	-
FY 20190784	PARK IMPACT FEES - LAND ACQUISITION	-	-	-	-	-	-	-	21,732,750
Park Impact Fees Fund (350) Total		**737,975**	**4,273,100**	**-**	**-**	**-**	**-**	**5,011,075**	**21,732,750**
Sanitation Fund (409)									
P09921	TRASH TRANSFER STATION PLANT A	16,696	-	-	-	-	-	16,696	-
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	-	8,789	-	-	-	-	8,789	-
FY20180635	PLANT A AND FORMER TRASH TRANSFER STATION REMEDIATION	-	-	-	-	-	-	-	1,000,000
FY 20160425	HOUSEHOLD HAZARDOUS WASTE AND RECYCLING FACILITY	-	-	-	-	-	-	-	569,300
Sanitation Fund (409) Total		**16,696**	**8,789**	**-**	**-**	**-**	**-**	**25,485**	**1,569,300**

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Project #	Project Title	Unspent Balance as of June 1, 2018	FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
Central Region/Wastewater Fund (451)									
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	-	-	-	-	-	99,961	-
P12132	RICE/NESHAP UPGRADE TO GENERATORS	43,390	-	-	-	-	-	43,390	-
P12174	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	100,440	-	-	-	-	-	100,440	-
P12173	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION	157,338	-	-	-	-	-	157,338	-
P12107	SLUDGE WEIGHTING SCALES	40,089	-	-	-	-	-	40,089	-
P12169	GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM	174,894	-	-	-	-	-	174,894	-
P12172	G T LOHMEYER WWTP ELECTRICAL MAINTENANCE	210,186	-	-	-	-	-	210,186	-
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	-	-	-	-	-	217,537	-
P12106	GTL DRAINAGE SYSTEM	190,525	-	-	-	-	-	190,525	-
P12254	CRYOGENIC COMPRESSOR (MACS)	58,664	-	-	-	-	-	58,664	-
P12114	ELECTRICAL/ SCADA EVALUATION	372,457	-	-	-	-	-	372,457	-
P12253	REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING	467,896	-	-	-	-	-	467,896	-
P11876	GTL GRIT CHAMBER REHAB: PRELIM DESIGN	682,885	-	-	-	-	-	682,885	-
P11710	GTL EMERGENCY GENERATOR CONNECTION	668,231	-	-	-	-	-	668,231	-
P11781	CRYOGENIC PLANT	5,116,073	-	-	-	-	-	5,116,073	-
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	4,166,991	-	1,692,126	3,306,248	-	-	9,165,365	-
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	510,752	-	-	-	-	-	510,752	-
P12170	GEORGE T. LOHMEYER CONCRETE RESTORATION	1,017,964	-	-	-	-	-	1,017,964	-
P00401	REGIONAL RENEWAL & REPLACEMENT	2,570,487	2,369,662	3,281,570	2,297,222	8,030,633	9,392,839	27,942,413	-
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	4,229,507	-	-	-	-	-	4,229,507	-
P11917	ELECTRICAL UPGRADES	3,398,440	-	-	-	-	-	3,398,440	-
P12252	GEORGE T. LOHMEYER (GTL) INTERIOR PAINTING	930,182	468,538	468,538	468,538	-	-	2,335,796	-
P12190	UTILITIES ASSET MANANGEMENT SYSTEM	346,364	85,000	-	-	-	-	431,364	-
P12175	GEORGE T. LOHMEYER WWTP BELT PRESSES	855,162	676,890	856,017	1,035,144	-	-	3,423,213	-
P12251	CLARIFIER PIPE REPLACEMENT	1,225,612	-	1,236,270	1,236,270	1,236,270	-	4,934,422	1,236,270
P12255	GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING	271,380	-	-	267,637	-	-	539,017	-
P12256	REGIONAL RE-PUMP SCADA	267,370	-	-	267,636	-	-	535,006	-
P12257	REGIONAL RE-PUMP ELECTRONIC MAINTENANCE	233,948	-	-	12,258	-	-	246,206	-
P12258	REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B&E	196,588	-	-	-	-	-	196,588	-
P12345	GEORGE T. LOHMEYER (GTL) SLUDGE SCREW CONVEYOR	801,198	-	-	-	-	-	801,198	-
P12346	GTL PRE-TREATMENT CHANNEL STOP GATES	527,104	-	-	-	-	-	527,104	-
P12347	GEORGE T. LOHMEYER (GTL) CHLORINE SYSTEM	300,000	-	-	-	-	-	300,000	-
P12348	GTL EFFLUENT PUMPS REPLACEMENT	300,000	1,455,258	-	-	-	-	1,755,258	-
P12349	G.T. LOHMEYER WWTP BELT PRESS SLUDGE FEED PUMP	85,516	142,527	-	-	-	-	228,043	-
FY 20150293	GEORGE T. LOHMEYER (GTL) MECHANICAL INTEGRITY	-	1,700,000	-	-	-	-	1,700,000	-
FY 20170525	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	-	1,700,000	-	-	-	-	1,700,000	-
FY 20150292	GEORGE T. LOHMEYER (GTL) CHLORINE SCRUBBER	-	365,459	-	-	-	-	365,459	-
FY 20150291	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE	-	300,000	-	-	-	-	300,000	-
FY 20150294	GTL ODOR CONTROL DEWATERING BLDG	-	264,000	2,274,300	-	-	-	2,538,300	-
FY 20170513	GTL FREIGHT ELEVATOR REPLACEMENT	-	-	-	-	-	-	-	1,000,000
FY 20170520	GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECANTING	-	-	-	273,652	-	-	273,652	-
FY 20170524	GTL ELECTRICAL MAINTENANCE AND TESTING (ARCFLASH)	-	-	-	233,947	-	-	233,947	-
FY 20170521	GEORGE T. LOHMEYER INJECTION WELL BACKFLUSH PUMP	-	-	-	70,281	-	-	70,281	-
FY 20170517	GEORGE T. LOHMEYER (GTL) GRIT PUMPS REPLACEMENT	-	-	-	57,011	-	-	57,011	-
FY 20170518	GEORGE T. LOHMEYER (GTL) SLUDGE TRANSFER PUMPS	-	-	-	38,447	-	-	38,447	-
FY 20170519	GEORGE T. LOHMEYER (GTL) PT SEAL WATER SYSTEM	-	-	-	33,854	-	-	33,854	-
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT	-	-	-	-	162,498	-	162,498	-
Central Region/Wastewater Fund (451) Total		**30,835,131**	**9,527,334**	**9,808,821**	**9,598,145**	**9,429,401**	**9,392,839**	**78,591,671**	**2,236,270**

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Project #	Project Title	Unspent Balance as of June 1, 2018	FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
Water/Sewer Master Plan Fund (454)									
P12319	EMERG REPAIR 30" FM - REPUMP GTL WWTP	2,738,056	(535,422)	-	-	-	-	2,202,634	-
P12182	LAKE ESTATES SMALL WATER MAINS	3,491,912	-	-	-	-	-	3,491,912	-
P12124	CENTRAL BEACH ALLIANCE PUMP STATION REPLACE	1,076,444	-	-	-	-	-	1,076,444	-
P12294	FIVEASH WTP RENEWAL & REPLACEMENT	1,978,223	-	-	-	-	-	1,978,223	-
P12196	RELOCATE 16" DIP WTR MN AT E LAS	110,659	-	-	-	-	-	110,659	-
P11880	PUMP STATION A-12 REHABILITATION	336,744	-	-	-	-	-	336,744	-
P12177	EAST LAS OLAS 12 FORCE MAIN REPLACEMENT	492,197	-	-	-	-	-	492,197	-
P12049	FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS	779,699	-	-	-	-	-	779,699	178,393
P12270	LARGE FORCE MAINS PIPE DESIGN AND REHAB	-	-	-	-	-	-	-	-
P12272	FORCE MAIN VALVE & AIR RELEASE VALVE REHABILITATION	843,691	-	-	-	-	-	843,691	-
P11247	DISTRIBUTION & COLLECTION R&R	763,892	-	-	-	-	-	763,892	-
P12295	PLE DIXIE AIR STRIPPERS & HYPOCHOL	544,997	-	-	-	-	-	544,997	-
P12375	PROGRAM MANAGEMENT OF CONSENT ORDER PROJECTS	500,000	-	-	-	-	-	500,000	-
P12181	WATER TREATMENT PLANT FACILITIES CONCRETE REST	369,486	-	-	-	-	-	369,486	-
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	328,852	(293,857)	-	-	-	-	34,995	-
P12222	REHAB 3 SCADA PUMP PANELS AT FIVEASH WTP	370,960	-	-	-	-	-	370,960	-
P12223	ANNUAL ASPHALT RESURFACING	-	-	-	-	-	-	-	605,000
P12050	FDOT BROWARD BLVD BRIDGE REPLACEMENT - 30"	359,333	-	-	-	-	-	359,333	-
P11685	WATER MONITORING SYSTEM (SCADA)	63,879	-	-	-	-	-	63,879	-
P12110	SW 9 STREET RIVERSIDE SANITARY SEWER	312,334	-	-	-	-	-	312,334	-
P11877	FLCC REMEDIATION ACTION PLAN	299,979	-	-	-	-	-	299,979	-
P12111	ANNUAL ASPHALT RESURFACING/SMALL WATER MAIN RESURFACIN	294,009	-	-	-	-	-	294,009	-
P12109	SW 8TH STREET (SW 3RD AVE AND SW 4TH AVE) SANITARY SEWER I	67,753	-	-	-	-	-	67,753	-
P12197	FIVEASH HYDROTREATERS 3 & 4 INFL	37,902	-	-	-	-	-	37,902	-
P11719	SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES	149,933	-	-	-	-	-	149,933	-
P11905	UTILITIES RESTORATION	186,515	-	-	-	-	-	186,515	-
P12275	PEELE DIXIE WTP RENEWAL & REPLACEMENT	200,000	-	-	-	-	-	200,000	-
P11246	WATER TREATMENT PLANT REPAIRS	198,050	-	-	-	-	-	198,050	-
P12237	ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT	41,142	-	-	-	400,000	-	441,142	-
P12179	TANBARK LANE SMALL WATER MAIN REPLACEMENT	109,448	-	-	-	-	-	109,448	-
P11766	PUMP STATION D-37 REHAB	136,874	-	-	-	-	-	136,874	-
P12259	PUBLIC WORKS ADMINISTRATION BUILDING AIR CONDITION	120,750	-	-	-	-	-	120,750	755,000
P12306	SECURITY GATE REPLACEMENT PW ADM COMPOUND	40,000	-	-	-	-	-	40,000	-
P12132	RICE/NESHAP UPGRADE TO GENERATORS	69,610	-	-	-	-	-	69,610	-
P12364	CITY HALL DRIVE-THRU KIOSK IMPROVEMENTS	63,146	-	-	-	-	-	63,146	-
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	16,107	-	-	-	-	-	16,107	-
P11571	OAKLAND PARK BEACH AREA WATER MAIN	38,783	-	-	-	-	-	38,783	2,631,665
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENT	34,983	-	-	-	-	-	34,983	-
P12075	10 IN SEWER MN TARPON RIV AT ANDREWS AV	25,757	-	-	-	-	-	25,757	-
P12101	NW 2ND AVE PUMP STATION APPEARANCE MOD	16,701	-	-	-	-	-	16,701	-
P12100	PEELE-DIXIE WTP INJECTION WELL MIT	15,093	-	-	-	-	-	15,093	50,000
P11932	AERATION BASIN REHAB AT FIVEASH WTP	11,653	-	-	-	-	-	11,653	-
P11565	CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB	1,136	-	-	-	-	5,890,000	5,891,136	345,451
P11864	BERMUDA RIVIERA SEWER BASIN B-2 REHAB	1,156	-	-	-	-	-	1,156	1,636,820
P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	1,735	-	-	-	-	-	1,735	4,760,124
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	1,304	-	-	-	-	-	1,304	5,903,462
P11856	PEELE DIXIE R&R	1,637,250	-	-	-	-	-	1,637,250	
P12051	SUPERVISORY CONTROL AND DATA ACQ CONTRACT	283,170	100,000	200,000	200,000	-	-	783,170	-
P11882	B-22 PUMP STATION REPLACEMENT	423,189	-	-	755,000	-	-	1,178,189	-

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Project #	Project Title	Unspent Balance as of June 1, 2018	FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
P12190	UTILITIES ASSET MANANGEMENT SYSTEM	912,797	-	152,000	305,000	-	-	1,369,797	152,000
P12133	PUMP STN A-13 REDIRECTION E OF F	2,376,949	-	-	-	-	-	2,376,949	-
P11887	NW SECOND AVENUE TANK RESTORATION	3,060,929	-	-	-	-	-	3,060,929	-
P10850	VICTORIA PARK A - NORTH SMALL WATER MAIN	73,067	-	-	-	-	-	73,067	4,886,053
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	3,797,621	(3,379,324)	-	-	-	-	418,297	-
P12055	BASIN A-18 SANITARY SEWER COLLECTION SYSTEM	2,847,209	(1,847,209)	-	-	-	-	1,000,000	-
P11879	PUMP STATION B-10 REHABILITATION	1,616,220	-	-	-	-	-	1,616,220	2,124,820
P12203	441 NW 7TH AVENUE SEWER EXTENSION	73,409	-	-	-	-	-	73,409	-
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	1,357,374	-	1,215,964	-	-	-	2,573,338	-
P11080	PORT CONDO LARGE WATER MAIN IMPROVEMENTS	28,830	-	-	-	-	-	28,830	713,328
P11881	PUMP STATION D-45 REPLACEMENT	274,950	-	-	-	-	-	274,950	486,838
P12184	DAVIE BLVD. 18 WATER MAIN ABANDONMENT I-95 TO SW 9 AVE	-	-	-	292,750	-	-	292,750	457,750
P11901	VICTORIA PARK B- SOUTH SMALL WATERMAINS IMPR	82,380	-	-	-	-	-	82,380	5,325,425
P12178	UTILITIES STORAGE BUILDING (STEEL PREFAB)	455,080	-	-	-	-	-	455,080	-
P11991	DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB	7,989,068	-	-	-	-	-	7,989,068	5,000,000
P11889	DEMOLITION & ABANDONMENT OF PUMP STATIONS	307,856	-	-	-	-	-	307,856	330,000
P12180	CROISSANT PARK SMALL WATER MAINS	193,405	500,000	-	-	-	-	693,405	-
P11589	FIVEASH DISINFECTION/ RELIABILITY UPGRADES	36,322	-	-	-	-	-	36,322	-
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	-	1,253	-	-	-	-	1,253	-
P12350	IMPERIAL POINT B-10 SEWER BASIN REHABILITATION	46,983	1,188,143	1,524,528	1,189,396	-	-	3,949,050	-
P12351	BAYSHORE DRIVE INTRACOASTAL CROSSING FORCE MAIN	1,388,426	-	-	-	-	-	1,388,426	2,715,000
P12352	SOUTH MIDDLE RIVER FORCE MAIN RIVER CROSSING	2,196,350	-	-	-	-	-	2,196,350	-
P12353	UTILITY COORDINATION FLORIDA DEPARTMENT OF TRANSPORTATI(	-	-	-	-	-	1,000,000	1,000,000	-
P12391	BERMUDA RIVIERA SMALL WATERMAIN IMPROVEMENTS	-	-	-	638,350	-	-	638,350	-
P12392	FIVEASH WTP ELECTRICAL STUDIES AND TESTING	-	-	-	-	-	-	-	660,000
P12393	FIVEASH ELECTRICAL SYSTEM REPLACEMENTS (2015-2020)	-	-	-	-	-	-	-	6,800,000
P12394	FIVEASH UPGRADE/REDESIGN	-	-	-	-	-	-	-	10,000,000
P12397	WELL REHABILITATION	-	-	-	-	-	-	-	740,000
P12398	FIVEASH WTP GST AND CLEARWELL UPGRADES	-	-	-	-	-	-	-	800,000
P12401	PROSPECT WELLFIELD BONDING AND GROUNDING TESTING	-	-	-	-	-	-	-	60,000
P12403	PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS	-	-	-	-	-	-	-	850,000
P12405	UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS	-	-	-	-	-	-	-	4,669,090
P12408	FORCE MAIN (FROM PUMP STATION A-54 TO A-10) UPSIZE	-	-	-	-	-	-	-	988,000
P12409	FORCE MAIN (NEAR PUMP STATION D-34) UPSIZE	-	-	-	-	-	-	-	100,000
P12410	PUMP STATIONS C-1 AND C-2 REPLACEMENT	-	-	-	-	-	-	-	1,300,000
P12412	PUMP STATION A-16 UPGRADE	-	-	-	-	-	-	-	1,500,000
P12416	WATERMAIN IMPROVEMENTS AREA 1	-	-	-	-	-	-	-	352,000
P12417	MISCELLANEOUSE WATER QUALITY IMPROVEMENTS	-	-	-	-	-	-	-	338,000
P12428	CYPRESS CREEK ROAD INFLOW AND INFILTRATION REHABILITATION	1,562,464	-	-	-	-	-	1,562,464	-
P12429	RENOVATION OF 6300 NW 21 AVE - METER SHOP RELOCATION	600,000	-	-	-	-	-	600,000	-
FY 20150188	CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS	-	1,904,997	1,935,100	-	-	-	3,840,097	-
FY 20150213	HARBOR BEACH SEWER BASIN D34 REHAB	-	533,000	524,355	-	-	-	1,057,355	-
FY 20150211	TARPON RIVER A-11 SEWER BASIN REHAB	-	493,715	-	2,468,575	-	-	2,962,290	-
FY 20150183	CORAL SHORES SMALL WATER MAIN IMPROVEMENTS	-	834,704	834,704	-	-	-	1,669,408	-
FY20180618	FIVE-ASH WELLFIELD PUMP REPLACEMENT	-	500,000	500,000	1,000,000	-	-	2,000,000	-
FY 20150215	DOLPHIN ISLES B-14 SEWER BASIN REHAB	-	-	1,014,307	1,340,124	-	-	2,354,431	-
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENTS	-	-	2,020,575	-	-	-	2,020,575	-
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS	-	-	565,446	-	-	-	565,446	-
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	471,000	-	-	-	471,000	-
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE	-	-	90,000	-	-	-	90,000	-

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Project #	Project Title	Unspent Balance as of June 1, 2018	FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	1,990,393	1,607,333	-	-	3,597,726	-
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	1,461,628	1,238,832	-	-	2,700,460	-
FY 20150227	COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE	-	-	-	3,470,000	-	-	3,470,000	-
FY 20150214	LAS OLAS ISLES BASIN D37 REHABILITATION	-	-	-	1,702,500	-	-	1,702,500	5,384,801
FY 20150222	MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB	-	-	-	898,920	-	-	898,920	1,243,605
FY 20150218	CORAL RIDGE COUNTRY CLUB ESTATES B11 BASIN REHAB	-	-	-	857,779	-	-	857,779	1,843,808
FY 20150182	POINSETTIA DRIVE SMALL WATER MAIN IMPROVEMENTS	-	-	-	616,660	-	-	616,660	2,917,137
P11594	FIVEASH CHEMICAL SYSTEM IMPROVEMENTS	-	-	-	1,313,006	3,939,019	-	5,252,025	-
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	4,550,455	2,129,280	6,679,735	1,762,000
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN	-	-	-	-	3,660,000	-	3,660,000	-
FY 20150216	CORAL RIDGE BASIN B4 REHABILITATION MAINS	-	-	-	-	3,538,617	-	3,538,617	-
FY20130220	DILLARD PARK A-1 SEWER BASIN REHAB	-	-	-	-	3,329,811	-	3,329,811	-
FY 20150202	RIVER OAKS A-12 SEWER BASIN LATERALS	-	-	-	-	-	-	-	3,570,836
FY 20150204	DURRS A-23 SEWER BASIN LATERALS	-	-	-	-	-	5,949,960	5,949,960	3,313,808
FY 20150212	VICTORIA PARK A-17 BASIN PUMP STATION REHAB	-	-	-	-	-	-	-	3,536,787
P10814	CENTRAL NEW RIVER WATERMAIN RIVER CROSSINGS	-	-	-	-	-	-	-	1,632,562
P11163	SOUTH MIDDLE RIVER SEWER BASIN A-29 REHAB	-	-	-	-	-	5,030,078	5,030,078	4,446,078
FY 20150170	LANDINGS OF BAYVIEW DRIVE SMALL WATERMAIN	-	-	-	-	-	-	-	1,568,742
FY 20150175	TWIN LAKES (NW) WATERMAIN	-	-	-	-	-	-	-	4,132,946
FY 20150176	SW 29 STREET SMALL WATERMAINS	-	-	-	-	-	-	-	50,000
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATERMAINS	-	-	-	-	-	-	-	50,000
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150181	LAUDERHILL SMALL WATERMAINS IMPROVEMENTS	-	-	-	-	-	-	-	2,091,962
FY 20150219	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	-	-	-	-	-	22,900,000
FY20180630	NEW UTILITIES CENTRAL LABORATORY - PEELE DIXIE WATER	-	-	-	-	-	-	-	713,500
FY 20190714	UTILITIES CENTRAL WAREHOUSE	-	-	-	-	-	-	-	750,000
FY 20190715	UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION	-	-	-	-	-	-	-	3,000,000
FY 20190716	FIVEASH WTP FILTERS REHABILITATION	-	-	-	-	-	-	-	2,000,000
FY 20190717	PLC UPGRADE/REFURBISHMENT	-	-	-	-	-	-	-	600,000
FY 20190719	TRANSFER PUMPS 1 & 2 PANEL REPLACEMENT	-	-	-	-	-	-	-	300,000
FY 20190720	CONVERSION OF FOUR HIGH SERVICE PUMPS TO VFD	-	-	-	-	-	-	-	600,000
FY 20190721	CONVERSION OF BACK WASH PUMP	-	-	-	-	-	-	-	90,000
FY 20190722	WELLFIELD COMMUNICATIONS	-	-	-	-	-	-	-	800,000
FY 20190723	UTILITIES GLASS BLOCK	-	-	-	-	-	-	-	200,000
FY 20190729	SANITARY SEWER MANHOLE REPAIR	-	-	-	-	-	-	-	2,300,000
FY 20190730	SEWER BASIN E-6 GRAVITY LINING	-	-	-	-	-	-	-	6,000,000
FY 20190731	A-32, B-16, E-6, AND E-7 PUMPING STATION REPLACEMENT	-	-	-	-	-	-	-	6,000,000
FY 20190732	TRIPLEX PUMPING STATION REHABILITATION	-	-	-	-	-	-	-	22,120,779
FY 20190734	WATER TREATMENT FACILITIES ARC FLASH TESTING/SURGE	-	-	-	-	-	-	-	550,000
FY 20190735	MEMBRANE CLEANING SYSTEM UPGRADE	-	-	-	-	-	-	-	100,000
FY 20190736	NEW PEELE DIXIE MAINTENANCE BUILDING	-	-	-	-	-	-	-	500,000
FY 20190737	MEMBRANE(S) REPLACEMENT	-	-	-	-	-	-	-	1,500,000
FY 20190738	UPGRADE PEELE DIXIE PROCESS CONTROL SYSTEM	-	-	-	-	-	-	-	610,000
FY 20190739	SW 11 STREET & SW 30 AVENUE SMALL WATER MAIN REPLACEMEN	-	-	-	-	-	-	-	2,069,550
FY 20190745	LAS OLAS PUMP STATION REHAB	-	-	-	-	-	-	-	4,000,000
FY 20190746	SMALL WATER MAIN REPLACEMENT - SEABREEZE BLVD	-	-	-	-	-	-	-	9,950,000
FY 20190747	SMALL WATER MAIN REPLACEMENT - SW 10TH COURT	-	-	-	-	-	-	-	880,000
FY 20190748	SMALL WATER MAIN REPLACEMENT - NE 51ST STREET	-	-	-	-	-	-	-	19,775,360
FY 20190749	SMALL WATER MAIN REPLACEMENT - HENDRICKS ISLE	-	-	-	-	-	-	-	1,178,750
FY 20190750	SMALL WATER MAIN REPLACEMENT - NORTH GORDON ROAD	-	-	-	-	-	-	-	2,011,350

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FY 20190751	PEELE DIXIE WATER TREATMENT PLANT DISTRIBUTION	-	-	-	-	-	-	-	402,270
FY 20190752	SMALL WATER MAIN ABANDONMENT - SE 25TH AVENUE	-	-	-	-	-	-	-	679,778
FY 20190753	SMALL WATER MAIN REPLACEMENT - SW 18 ST & SW 18 CT	-	-	-	-	-	-	-	402,270
FY 20190754	SMALL WATER MAIN REPLACEMENT - SW 31ST AVENUE	-	-	-	-	-	-	-	6,771,545
FY 20190755	SMALL WATER MAIN REPLACEMENT - SW 37 TERRACE	-	-	-	-	-	-	-	1,206,810
FY 20190756	DEVELOPMENT OF A UNIDIRECTIONAL FLUSHING PROGRAM	-	-	-	-	-	-	-	400,000
FY 20190758	NEW PUMPING STATION FLAGLER VILLAGE A-24	-	-	-	-	-	-	-	2,680,000
FY 20190764	SEWER BASIN E-5 GRAVITY LINING	-	-	-	-	-	-	-	6,000,000
FY 20190770	FORCE MAIN (B-1 DISCHARGE) IMPROVEMENTS	-	-	-	-	-	-	-	150,000
Water/Sewer Master Plan Fund (454) Total		**51,262,175**	**-**	**14,500,000**	**19,894,225**	**19,417,902**	**19,999,318**	**125,073,620**	**236,001,253**
Parking Fund (461)									
P10709	CITY PARK GARAGE PHASE III MALL REHAB	2,320,658	-	-	-	-	-	2,320,658	-
P11993	MOBILE ENFORCEMENT FOR CITYWIDE PARKING ENHANCEMENTS	1,718,000	-	-	-	-	-	1,718,000	-
P12378	NORTH BEACH PARKING LOT	1,273,068	-	-	-	-	-	1,273,068	-
P11921	SUSTAINABLE PARKING LOT IMPROVMENTS	863,932	-	-	-	-	-	863,932	-
P10914	NEW FIRE STATION 54	452,572	-	-	-	-	-	452,572	-
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	412,997	-	-	-	-	-	412,997	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	411,214	-	-	-	-	-	411,214	-
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	-	917	-	-	-	-	917	-
P12376	3RD AVENUE ON STREET PARKING AND STREETSCAPE	350,000	-	-	-	-	-	350,000	-
P12381	SE 1ST AVENUE & BROWARD BLVD	195,378	-	-	-	-	-	195,378	-
P11779	BAHIA MAR BRIDGE REHAB	156,594	-	-	-	-	-	156,594	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	23,326	-	-	-	-	-	23,326	-
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	100,079	-	-	-	-	-	100,079	-
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	531,805	-	-	-	-	-	531,805	-
P12354	NORTH GALT SHOPS PARKING	561,454	-	1,650,000	-	-	-	2,211,454	-
P12382	SE 1ST STREET REHABILITATION	49,038	-	-	-	-	-	49,038	-
P10909	FIRE STATION DESIGN & CONSTRUCTION - FS 8 (SOUTHEAST) - NEW	37,700	-	-	-	-	-	37,700	-
P12053	PARKING ADMIN BLDG ELECTRICAL UPGRADES	20,302	-	-	-	-	-	20,302	-
P12183	PARKING ADMINISTRATION AND CITY PARK GARAGE REP	622,923	-	646,829	-	-	-	1,269,752	-
P12315	AQUATICS COMPLEX RENOVATIONS	500,000	-	-	-	-	-	500,000	-
Parking Fund (461) Total		**10,601,040**	**917**	**2,296,829**	**-**	**-**	**-**	**12,898,786**	**-**
Parking Revenue Bond Fund (462)									
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	13,000,000	-	-	-	-	-	13,000,000	-
Parking Revenue Bond Fund (462) Total		**13,000,000**	**-**	**-**	**-**	**-**	**-**	**13,000,000**	**-**
Airport Fund (468)									
P11997	AIRFIELD LIGHTING REHABILITATION	445,893	-	-	-	-	-	445,893	-
P12104	WESTERN PERIMETER ROAD	1,426,129	-	-	-	-	-	1,426,129	-
P12289	EXECUTIVE AIRPORT PARKING LOT	1,192,694	-	-	-	-	-	1,192,694	-
P12187	TAXIWAY INTERSECTION IMPROVEMENTS	741,172	-	-	-	-	-	741,172	-
P12205	DOWNTOWN HELISTOP IMPROVEMENTS	22,450	-	-	-	-	-	22,450	-
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	489,777	-	-	-	-	-	489,777	-
P12070	MASTER PLAN UPDATE	299,172	-	-	-	-	-	299,172	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	1,841,940	-	-	-	-	-	1,841,940	-
P11995	EXEC AIRPORT PEDESTRIAN/ BIKE PATH	498,920	-	-	-	-	-	498,920	-
P12260	SOUTH PERIMETER LOOP ROAD	441,056	-	-	-	-	-	441,056	-
P12298	TAXIWAY QUEBEC AND ALPHA RESURFACING	144,464	-	-	-	-	-	144,464	-
P12323	FTL EXECUTIVE MASTER DRAINAGE PERMIT	254,096	-	-	-	-	-	254,096	-
P12355	AIRPORT DRAINAGE IMPROVMENTS PHASE 1	2,030,190	-	-	-	-	-	2,030,190	-
P12356	AVIATION EQUIP & SERVICE FACILITY EXPANSION	1,296,855	2,628,500	-	-	-	-	3,925,355	-

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Project #	Project Title	Unspent Balance as of June 1, 2018	FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
P12357	TAXIWAY FOXTROT LIGHTING IMPROVEMENTS	754,940	-	-	-	-	-	754,940	-
P12358	FXE AIRFIELD SIGNAGE REPLACEMENT	404,750	-	-	-	-	-	404,750	-
P12359	FXE OBSERVATION AREA EXPANSION	148,500	-	-	-	-	-	148,500	-
P12188	FXE ADMINISTRATION BUILDING RENOVATION	1,690,000	-	-	-	-	-	1,690,000	-
P11916	SUSTAINABILITY MASTER PLAN	104,735	-	-	-	-	-	104,735	-
P12261	FXE DOWNTOWN HELISTOP ELEVATOR REPLACEMENT	235,065	-	-	-	-	-	235,065	-
P12287	NW 55TH COURT TRAFFIC CALMING	103,349	-	-	-	-	-	103,349	-
P12262	RELOCATION OF T/W GOLF	50,000	-	-	-	-	-	50,000	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	229,375	-	-	229,375	79,625	-	538,375	-
P11747	DESIGN & CONSTRUCT T/W EXTENSION	50,000	(50,000)	-	-	-	-	-	-
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	-	1,834	-	-	-	-	1,834	-
P12243	TAXIWAY FOXTROT RELOCATION	43,567	314,016	-	-	-	-	357,583	-
P12360	ACUTE ANGLE TAXIWAY KILO	10,000	-	-	-	110,025	-	120,025	-
FY20180596	TAXIWAY ECHO PAVEMENT REHABILITATION	-	1,391,330	3,145,610	2,268,470	-	-	6,805,410	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	73,000	311,800	311,800	-	-	696,600	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	240,651	-	-	-	240,651	-
FY 20160359	RUNWAY RUN-UP AREA	-	-	110,678	-	-	-	110,678	-
FY 20190785	TAXIWAY INTERSECTION IMPROVEMENTS	-	340,000	-	-	-	-	340,000	-
Airport Fund (468) Total		**14,949,089**	**4,698,680**	**3,808,739**	**2,809,645**	**189,650**	**-**	**26,455,803**	**-**
Stormwater Fund (470)									
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	128,774	-	-	-	-	-	128,774	-
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	743,132	-	-	-	-	-	743,132	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	45,515	-	-	-	-	-	45,515	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERVE	93,631	-	-	-	-	-	93,631	-
P12065	777 BAYSHORE DR STORMWATER IMPROVEMENTS	303,288	-	-	-	-	-	303,288	-
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	308,567	-	-	-	-	-	308,567	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	69,593	-	-	-	-	-	69,593	-
P11419	RIVEROAKS STORMWATER PARK	1,095,517	-	-	-	-	-	1,095,517	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS	59,465	-	-	-	-	-	59,465	-
P12033	205 SW 21ST STREET STORMWATER IMPROVEMENTS	268,889	-	-	-	-	-	268,889	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	96,867	-	-	-	-	-	96,867	-
P12030	SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORM	74,714	-	-	-	-	-	74,714	-
P12084	NE 13TH STREET COMPLETE STREETS PROJECT	143,863	-	-	-	-	-	143,863	-
P12190	UTILITIES ASSET MANANGEMENT SYSTEM	434,686	579,431	474,100	328,900	328,900	328,900	2,474,917	-
P12027	3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS	5,439	-	-	-	-	-	5,439	-
P12042	SW 27TH TERR & RIVERLAND ROAD STORMWATER IMPROVEMENTS	57,955	-	-	-	-	-	57,955	-
P12025	1436 PONCE DE LEON DR STORMWATER IMPROV	58,921	-	-	-	-	-	58,921	-
P12264	DRAINAGE CANAL DREDGING	314,853	569,014	518,522	-	-	-	1,402,389	-
P12022	700-1000 WEST LAS OLAS BOULEVARD STORMWATER	285,911	-	-	-	-	-	285,911	-
P11869	CITYWIDE STORMWATER MODEL	163,900	50,000	50,000	-	-	-	263,900	-
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	38,719	-	-	-	-	-	38,719	-
P12118	SURVEY FOR CITYWIDE STORMWATER MODEL	100,000	-	-	-	-	-	100,000	-
P12120	L OLAS, VEN ISL, R VISTA STWTR & TDL CNT	55,582	-	-	-	-	-	55,582	-
P12191	DRAINAGE CANAL SURVEYING AND ASSESSMENT	81,032	14,016	14,016	-	-	-	109,064	-
P11780	ANNUAL STORM DRAINAGE CONTRACT 2012/13	20,672	-	-	-	-	-	20,672	-
P12123	EOC DATA ROOM AT FIRE STATION 53	30,000	-	-	-	-	-	30,000	-
P12031	500 BLOCK SW 9TH TERRACE STORMWATER IMPROV	860,974	-	-	-	-	-	860,974	-
P12024	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	416,671	-	-	-	-	-	416,671	-
P12043	2449 BIMINI LANE STORMWATER IMPROVEMENTS	322,307	-	-	-	-	-	322,307	-
P12044	2505 RIVERLAND TERRACE STORMWATER IMPROV	328,268	-	-	-	-	-	328,268	-

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Project #	Project Title	Unspent Balance as of June 1, 2018	FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
P12361	CITYWIDE CANAL DREDGING PLAN - CYCLE 1	714,962	155,557	-	-	20,682	-	891,201	-
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	-	656,035	-	-	-	-	656,035	-
P12023	800-850 SW 21ST TERRACE STORMWATER IMPROV	-	562,317	-	-	-	-	562,317	-
P12028	4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS	-	374,877	-	-	-	-	374,877	-
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	-	843,474	-	-	-	-	843,474	-
FY 20170506	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	-	-	-	363,232	-	-	363,232	-
FY 20170492	1801 NE 45TH STREET STORMWATER IMPROVEMENTS	-	-	-	152,410	-	-	152,410	-
FY 20170507	1716 SE 7TH STREET STORMWATER IMPROVEMENTS	-	-	-	364,432	-	-	364,432	-
FY 20170512	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS	-	-	-	182,391	-	-	182,391	-
FY 20170509	1261 SW 29TH AVENUE STORMWATER IMPROVEMENTS	-	-	-	93,182	-	-	93,182	-
FY 20170511	3032 NE 20 COURT STORMWATER IMPROVEMENTS	-	-	-	156,287	-	-	156,287	-
FY20180604	BAYVIEW DR. FROM SUNRISE BLVD.TO OAKLAND PARK BLV	-	-	-	659,066	222,639	-	881,705	-
FY20180603	PLANT A STORMWATER TREATMENT FACILITY UPGRADES	-	-	-	-	1,422,246	-	1,422,246	-
FY20180605	DOWNTOWN TIDAL VALVES - #30-42	-	-	-	-	341,298	-	341,298	-
FY20180606	DOWNTOWN TIDAL VALVES - #11-19	-	-	-	-	378,986	-	378,986	-
FY20180607	DOWNTOWN TIDAL VALVES - #1-10	-	-	-	-	360,953	-	360,953	-
FY20180608	NE 16TH STREET STORMWATER IMPROVEMENTS	-	-	-	-	104,453	-	104,453	-
FY20180610	DOWNTOWN TIDAL VALVES - #20-29	-	-	-	-	309,968	-	309,968	-
FY20180616	DOWNTOWN TIDAL VALVES - #43-54	-	-	-	-	366,881	-	366,881	-
FY20180617	DOWNTOWN RIVERWALK DISTRIC TIDAL VALVES - HIMMARSHEE ST	-	-	-	-	189,379	-	189,379	-
FY20180642	STORMSTATION 1 FIXED EMERGENCY GENERATORS	-	70,000	395,250	-	-	-	465,250	-
FY20180643	STORMSTATION 2 FIXED EMERGENCY GENERATORS	-	52,500	297,500	-	-	-	350,000	-
FY 20190771	NE 32 AVENUE AND NE 30TH STREET	-	-	-	-	-	775,000	775,000	-
FY 20190772	RIVERLAND ROAD STORMWATER IMPROVEMENTS	-	-	-	-	-	860,000	860,000	-
FY 20190773	MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS	-	-	-	-	-	1,000,000	1,000,000	-
FY 20190774	SAILBOAT BEND STORMWATER IMPROVEMENTS	-	-	-	-	-	940,000	940,000	-
Stormwater Fund (470) Total		**7,722,667**	**3,927,221**	**1,749,388**	**2,299,900**	**4,046,385**	**3,903,900**	**23,649,461**	**-**
Proposed Stormwater Revenue Bond Fund (471)									
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	-	18,800,000	-	-	-	-	18,800,000	-
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	-	29,990,000	-	-	-	-	29,990,000	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	-	26,990,000	-	-	-	-	26,990,000	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERVE	-	37,975,000	-	-	-	-	37,975,000	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	-	20,890,000	-	-	-	-	20,890,000	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROVEMENTS	-	19,890,000	-	-	-	-	19,890,000	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROVEMENTS	-	42,980,000	-	-	-	-	42,980,000	-
FY 20190679	WATERSHED ASSET MANAGEMENT PLAN (WAMP)	-	2,485,000	-	-	-	-	2,485,000	-
Proposed Stormwater Revenue Bond Fund (471) Total		**-**	**200,000,000**	**-**	**-**	**-**	**-**	**200,000,000**	**-**
W & S Debt Financed Constr Non-Region Fund (482)									
P11836	PUMP STATIONS A7 & A8 IMPROVEMENTS	(279,505)	279,505	-	-	-	-	-	-
P12075	10 IN SEWER MN TARPON RIV AT ANDREWS AV	115,882	(115,882)	-	-	-	-	-	-
W & S Debt Financed Constr Non-Region Fund (482) Total		**(163,623)**	**163,623**	**-**	**-**	**-**	**-**	**-**	**-**
Water & Sewer Master Plan 2017 Fund (495)									
P10814	CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS	1,632,562	-	-	-	-	-	1,632,562	-
P10850	VICTORIA PARK A - NORTH SMALL WATERMAIN IMPROVEMENTS	4,961,073	-	-	-	-	-	4,961,073	-
P11080	PORT CONDO LARGE WATER MAIN IMPROVEMENTS	557,559	-	-	-	-	-	557,559	-
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	5,892,153	-	-	-	-	-	5,892,153	-
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	1,215,964	-	-	-	-	-	1,215,964	-
P11589	FIVEASH WATER TREATMENT PLANT DISINFECTION IMPROVEMENT!	33,500,000	-	-	-	-	-	33,500,000	-
P11901	VICTORIA PARK B- SOUTH SMALL WATERMAINS IMPROVEMENTS	5,431,881	-	-	-	-	-	5,431,881	-
P12055	BASIN A-18 SANITARY SEWER COLLECTION SYSTEM REHABILITATION	4,183,475	-	-	-	-	-	4,183,475	-

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Project #	Project Title	Unspent Balance as of June 1, 2018	FY 2019*	FY 2020	FY 2021	FY 2022	FY 2023	FY 2019 - FY 2023 CIP Total **	Beyond 5-Year Horizon
P12180	CROISSANT PARK SMALL WATER MAINS	3,460,125	-	-	-	-	-	3,460,125	-
P12184	DAVID BLVD 18" WATERMAIN ABANDOMENT FROM I-95 TO ANDRE	525,500	-	-	-	-	-	525,500	-
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	1,254,020	-	-	-	-	-	1,254,020	-
P12319	EMERGENCY REPAIRS 30" FORCE MAIN A-REPUMP STATION TO GTL	8,155,922	-	-	-	-	-	8,155,922	-
P12367	WATER & SEWER ASSET MGMT AND CMOM PROGRAM DEVELOPMI	729,180	-	-	-	-	-	729,180	-
P12368	SEWER CAPACITY ANALYSIS FOR GRAVITY & FORCE MAINS	762,640	-	-	-	-	-	762,640	-
P12375	PROGRAM MANAGEMENT FOR THE WATER AND SEWER CONSENT (	385,000	-	-	-	-	-	385,000	-
P12388	NE 13TH ST 24" FORCE MAIN REPLACEMENT	3,313,090	-	-	-	-	-	3,313,090	-
P12389	18 INCH FM REPLACEMENT ACROSS THE N. RIVER FROM NE 9TH ST	2,112,550	-	-	-	-	-	2,112,550	-
P12390	16 INCH FORCE MAIN ALONG LAS OLAS BLVD PHASE 2	2,500,000	-	-	-	-	-	2,500,000	-
P12395	PEELE DIXIE ELECTRICAL STUDIES AND TESTING	5,486,700	-	-	-	-	-	5,486,700	-
P12396	PEELE DIXIE SURGE PROTECTION UPGRADES	100,000	-	-	-	-	-	100,000	-
P12399	FIVEASH WTP PCCP REPLACEMENT	4,000,000	-	-	-	-	-	4,000,000	-
P12400	PROSPECT WELLFIELD ELECTRICAL STUDIES AND TESTING	185,000	-	-	-	-	-	185,000	
P12402	PEELE DIXIE WELLFIELD ELECTRICAL STUDIES AND TESTING	150,000	-	-	-	-	-	150,000	-
P12404	EXCAVATE AND DISPOSE OF DRY LIME SLUDGE	2,600,000	-	-	-	-	-	2,600,000	-
P12407	SUBAQUEOUS FORCE MAIN CROSSING REINSTATEMENT	609,000	-	-	-	-	-	609,000	-
P12413	FORCE MAIN (FROM PUMP STATION D-35 TO D-36) UPSIZE	580,000	-	-	-	-	-	580,000	-
P12414	GRAVITY PIPE IMPROVEMENTS TO THE DOWNTOWN COLLECTION S	843,000	-	-	-	-	-	843,000	-
P12415	PUMP STATION A-7 UPGRADE	2,031,862	-	-	-	-	-	2,031,862	-
P12418	WATER AND WASTEWATER DISTRIBUTION AND COLLECTION SYSTEI	4,000,000	-	-	-	-	-	4,000,000	-
P12419	FORCE MAIN CONDITION ASSESSMENT	3,813,200	-	-	-	-	-	3,813,200	-
Water & Sewer Master Plan 2017 Fund (495) Total		**104,971,456**	**-**	**-**	**-**	**-**	**-**	**104,971,456**	**-**
Water & Sewer Regional Master Plan 2017 Fund (496)									
P12367	WATER & SEWER ASSET MGMT AND CMOM PROGRAM DEVELOPMI	170,820	-	-	-	-	-	170,820	-
P12368	SEWER CAPACITY ANALYSIS FOR GRAVITY & FORCE MAINS	37,360	-	-	-	-	-	37,360	-
P12375	PROGRAM MANAGEMENT FOR THE WATER AND SEWER CONSENT (	115,000	-	-	-	-	-	115,000	-
P12383	NE 25TH AVE 24" FORCE MAIN REPLACEMENT	4,784,890	-	-	-	-	-	4,784,890	-
P12384	NE 38TH ST 42 INCH FM AND NE 19TH AVE 24 INCH FM REPLACEME	11,096,690	-	-	-	-	-	11,096,690	-
P12385	SE 10TH AVE 48 INCH FM REPLACEMENT AND 36 INCH BYPASS	19,711,450	-	-	-	-	-	19,711,450	-
P12386	54 INCH FM REPLACEMENT ON SE 9TH AND 10TH AVE. AND NEW PA	14,589,850	-	-	-	-	-	14,589,850	-
P12387	EFFLUENT PIPE 54" FORCE MAIN REPLACEMENT	8,184,000	-	-	-	-	-	8,184,000	-
P12406	REDUNDANT FORCE MAIN FROM B-REPUMP TO GTL	23,900,000	-	-	-	-	-	23,900,000	-
P12419	FORCE MAIN CONDITION ASSESSMENT	186,800	-	-	-	-	-	186,800	-
Water & Sewer Regional Master Plan 2017 Fund (496) Total		**82,776,860**	**-**	**-**	**-**	**-**	**-**	**82,776,860**	**-**
Central Services Operations Fund (581)									
P12320	PUB SAFETY SUBSCRIBER RADIOS TECH UPGRDE	6,383,588	-	-	-	-	-	6,383,588	-
P11937	ERP (ENTERPRISE RESOURCE PLANNING)	3,457,898	-	-	-	-	-	3,457,898	-
P12305	ACCESS CONTROL UPGRADE CITYWIDE	839,400	-	-	-	-	-	839,400	-
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTEM	100,585	-	-	-	-	-	100,585	-
P12123	EOC DATA ROOM AT FIRE STATION 53	440,966	-	-	-	-	-	440,966	-
P12207	CITY HALL DATA CENTER A/C & FIRE SUPPRESS	323,421	-	-	-	-	-	323,421	-
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	-	1,753	-	-	-	-	1,753	-
P12193	INLINE COOLING SYSTEM FOR POLICE DATA CENTER	106,000	-	-	-	-	-	106,000	-
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	68,444	-	-	-	-	-	68,444	-
P12200	FIRE STATION #2 HVAC	2,746	-	-	-	-	-	2,746	-
Central Services Operations Fund (581) Total		**11,723,048**	**1,753**	**-**	**-**	**-**	**-**	**11,724,801**	**-**

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Vehicle Rental Operations Fund (583)									
P12103	ENVIRONMENTAL AND SUSTAINABILITY MANAGEMENT	733,156	-	-	-	-	-	733,156	-
P12327	CENTRAL FUEL STATION RENOVATIONS & IMPROVEMENTS	265,200	-	-	-	-	-	265,200	-
P12363	GTL WWTP FUEL ISLAND IMPROVEMENTS	60,000	-	-	-	-	-	60,000	-
Vehicle Rental Operations Fund (583) Total		**1,058,356**	**-**	**-**	**-**	**-**	**-**	**1,058,356**	**-**
Cemetery Perpetual Care Fund (627)									
P12307	IRRIGATION UPGRADES SUNSET MEMORIAL GARD	120,000	-	-	-	-	-	120,000	-
Cemetery Perpetual Care Fund (627) Total		**120,000**	**-**	**-**	**-**	**-**	**-**	**120,000**	**-**
Arts and Science District Garage Fund (643)									
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	92,956	-	-	-	-	-	92,956	-
Arts and Science District Garage Fund (643) Total		**92,956**	**-**	**-**	**-**	**-**	**-**	**92,956**	**-**
Florida Department of Transportation (FDOT) Fund (778)									
P12243	TAXIWAY FOXTROT RELOCATION	-	263,131	-	-	-	-	263,131	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	15,000	134,750	-	149,750	-
P11747	DESIGN & CONSTRUCT T/W EXTENSION	-	-	-	-	-	-	-	-
P12360	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	10,000	67,500	77,500	-
P12358	FXE AIRFIELD SIGNAGE REPLACEMENT	-	1,248,000	-	-	-	-	1,248,000	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	52,070	-	-	52,070	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	292,000	946,200	946,200	-	2,184,400	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	-	885,000	-	-	885,000	-
FY 20190785	TAXIWAY INTERSECTION IMPROVEMENTS	-	200,000	1,080,000	-	-	-	1,280,000	-
Florida Department of Transportation (FDOT) Fund (778) Total		**-**	**1,711,131**	**1,372,000**	**1,898,270**	**1,090,950**	**67,500**	**6,139,851**	**-**
Federal Aviation (FAA) Grant Fund (779)									
P12243	TAXIWAY FOXTROT RELOCATION	-	4,736,360	-	-	-	-	4,736,360	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	-	-	270,000	2,425,500	-	2,695,500	-
P12360	ACUTE ANGLE TAXIWAY KILO	-	-	-	-	180,000	1,215,000	1,395,000	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	937,260	-	-	937,260	-
Federal Aviation (FAA) Grant Fund (779) Total		**-**	**4,736,360**	**-**	**1,207,260**	**2,605,500**	**1,215,000**	**9,764,120**	**-**
	GRAND TOTAL	**456,921,302**	**246,041,401**	**51,011,656**	**52,689,213**	**48,886,165**	**46,684,934**	**902,234,671**	**364,464,258**

*Grant funds and Proposed Stormwater Revenue Bonds will not be appropriated until each grant contract is executed and bond funding is secured.

**The unspent balance remaining in projects as of June 1, 2018 is included in the FY 2019 to FY 2023 CIP total.

Integration of the Strategic Plan and the Budget

As much as big ideas are the inspiration of *Fast Forward Fort Lauderdale 2035*, the City Vision Plan, action is essential. The City of Fort Lauderdale is making great strides implementing an innovative, results-focused government culture. We use a robust ISO 9001:2015 certified Quality Management System to connect planning, budgeting, service provision, measuring, and improving.

Press Play Fort Lauderdale 2018, the City's five-year strategic plan, connects the dots between the community's long-term vision and its day-to-day operations. It is the main vehicle for accomplishing the goals set forth in *Fast Forward Fort Lauderdale 2035*. It is organized into six separate cylinders or categories: Infrastructure, Public Places, Neighborhood Enhancement, Business Development, Public Safety, and Internal Support. Each contains aspirational goals, and objectives, initiatives, and performance measures. These comprise the City's five-year plan to move the City closer to achieving the community's vision, as well as the City's mission: We Build Community.

The City's Strategic Plan will be updated in FY 2019, as the first five-year period under *Fast Forward Fort Lauderdale 2035* comes to a close.

In executing *Press Play Fort Lauderdale 2018*, Community Builders (our term for employees) 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, philanthropies, and local, regional, and national agencies.

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 Annual Neighbor Survey. The CAAP is a product of collaboration and prioritization by the City Commission, the City Manager's Office, and departments. 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.

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 stretch our dollars and maximize results. The budget process also integrates the strategic alignment of departments, with each identifying major initiatives and performance targets, helping decision makers allocate resources for specific service level results.

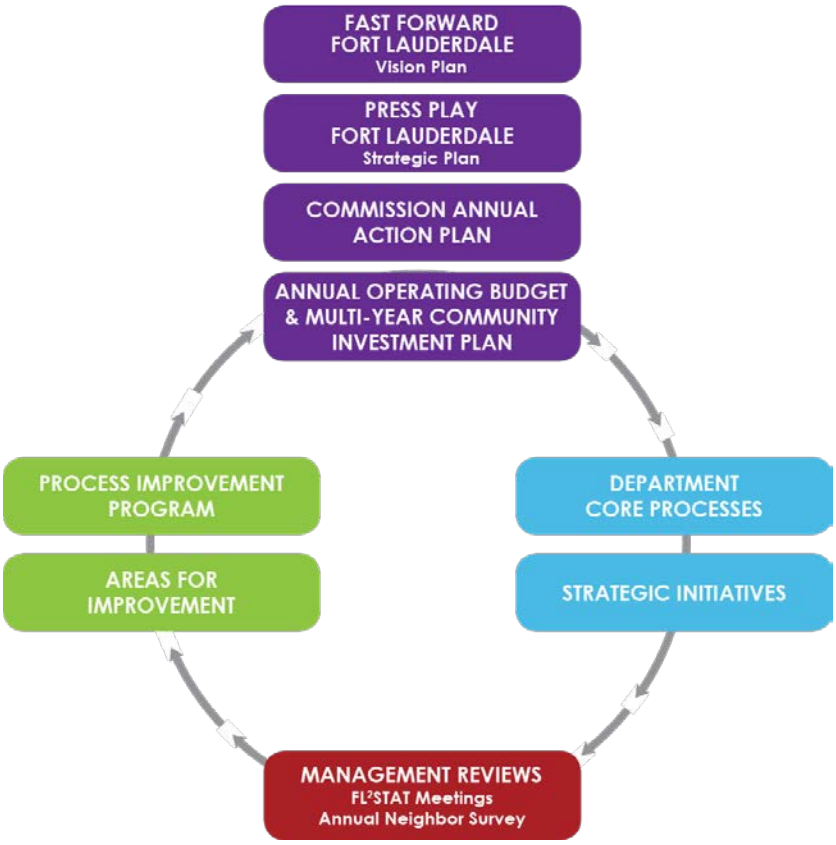
The five-year Community Investment Plan (CIP) includes ongoing and new projects, and those that require additional funding. The CIP also includes a plan for future projects based on expected revenues, bond issuances, and other financing mechanisms. Projects are carefully assessed and prioritized by objective criteria and weighting established by the City Commission to ensure the most pressing needs of the community are addressed, supporting both *Fast Forward Fort Lauderdale 2035* and *Press Play Fort Lauderdale 2018*.

Integration of the Strategic Plan and the Budget

To implement our plans and ensure that the City is consistently providing value and quality services for our neighbors, the City utilizes our ISO 9001:2015 certified Quality Management System, FL^{2}STAT, to review, measure, analyze, and improve results. A connected system of scorecards links the initiatives and performance measures defined in the Vision Plan, Strategic Plan, Commission Annual Action Plan, department budgets, and process improvements. These results are examined through regular meetings, referred to as management reviews. If challenges are identified, they are defined as Areas for Improvement (AFI). AFIs are tracked until resolution is achieved. Tools such as data analytics and the Process Improvement Program (PIP) are used to identify the root causes of the AFIs and implement the needed solutions. The PIP is based on Lean, a methodology focused on creating value for our neighbors with fewer resources, and continually working to improve key processes to increase quality and satisfaction.

The Community Investment Plan and Grants Management are similarly addressed through a monthly CIP – FL^{2}STAT meeting.

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 Community Builder interactions 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.



Integration of the Strategic Plan and the Budget

PRESS PLAY FORT LAUDERDALE
Our City, Our Strategic Plan 2018

Throughout the FY 2019 Proposed 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
- 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 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

Integration of the Strategic Plan and the Budget

PUBLIC SAFETY

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

PS 9.1 Prevent and solve crime in all neighborhoods

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

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

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

PS 10.2 Involve our neighbors with prevention efforts and emergency preparedness

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

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 - 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

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 Fund- 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 predetermined 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 Funds - Funds used to account for any program, project, or purchase with a useful life span of ten years and a cost of at least $50,000. Specific appropriations for these funds are summarized in the Community Investment Plan

CAM #18-0820
Exhibit 2

GLOSSARY OF TERMS

Cemetery Perpetual Care Fund - Fund established to account for the City's four cemeteries: Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park

Community Investment Plan - Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance

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

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

FL^{2}STAT - 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

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 - 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 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. 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

Homestead Exemption – State law allows Florida homeowners to claim up to a $50,000 Homestead Exemption on their primary residence. The first $25,000 of this exemption applies to all taxing authorities. The second $25,000 excludes School Board taxes and applies to properties with assessed values greater than $50,000.

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 funding 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

ISO 9001: 2008 - An International Organizational Standardization related to quality management system

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)

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

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

Payment in Lieu of Taxes (PILOT) - Payments made to compensate a local government for some or all of the tax revenue that it loses because of the nature of the ownership or use of a particular piece of real property

CAM #18-0520
Exhibit 2

GLOSSARY OF TERMS

Performance Measures - Special qualitative and quantitative measures of work performed as an objective of a department

Proprietary Fund - Fund used to account for the City's ongoing organizations and activities which are similar to those often found in the private sector, such as Enterprise and Internal Service funds

R

Resolution - A legislative act by the City with less legal formality than an ordinance

Revenue - Money collected by the City from various revenue sources in order to finance the cost of services provided to its neighbors

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

Self-Supporting 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.

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

Strategic Plan - 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

Strategic Management System - A quality management process that connects planning, budgeting, measuring and improvement of the City's performance

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

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

AFI - Area of Improvement

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

ABBREVIATIONS & ACRONYMS

FIRST - Formulating Innovative Responsive Solutions Together

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

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

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

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

NELAC - National Environmental Laboratory Accreditation Certification

NIGP - National Institute of Governmental Purchasing

NIMS - National Incident Management System

NPDES - National Pollutant Discharge Elimination System

NPI - National Purchasing Institute

NSP - Neighborhood Stabilization Program

NWPFH - Northwest Progresso Flagler Heights

O

OJT - On the Job Training

OPEB - Other Post- Employment Benefits

OSHG - On-Site Hypochlorite Generation

P

PACA - Performing Arts Center Authority

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

SMS - Strategic Management System

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

THOR - Transit Housing Oriented Redevelopment

TRIM - True Rate in Millage

U

ULDR - Unified Land Development Regulation

USTA - United States Tennis Association

W

WMA - War Memorial Auditorium

WTP - Water Treatment Plant

CAM #18-0520
Exhibit 2

NOTES



Mayor Dean J. Trantalis
Vice Mayor Ben Sorensen, District IV
Commissioner Heather Moraitis, District I
Commissioner Steven Glassman, District II
Commissioner Robert L. McKinzie, District III
Lee R. Feldman, ICMA-CM, City Manager

If you would like this publication in an alternate format, please call (954) 828-4755 or email strategiccommunications@fortlauderdale.gov.

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Exhibit 2