



CITY OF FORT LAUDERDALE | FY 2017

# ADOPTED BUDGET



2017







**CITY OF FORT LAUDERDALE**

# **FY 2017 Adopted Budget**

**CITY COMMISSION**

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

**Dean J. Trantalis**  
Vice Mayor, District II

**Bruce G. Roberts**  
Commissioner, District I

**Robert L. McKinzie**  
Commissioner, District III

**Romney Rogers**  
Commissioner, District IV

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

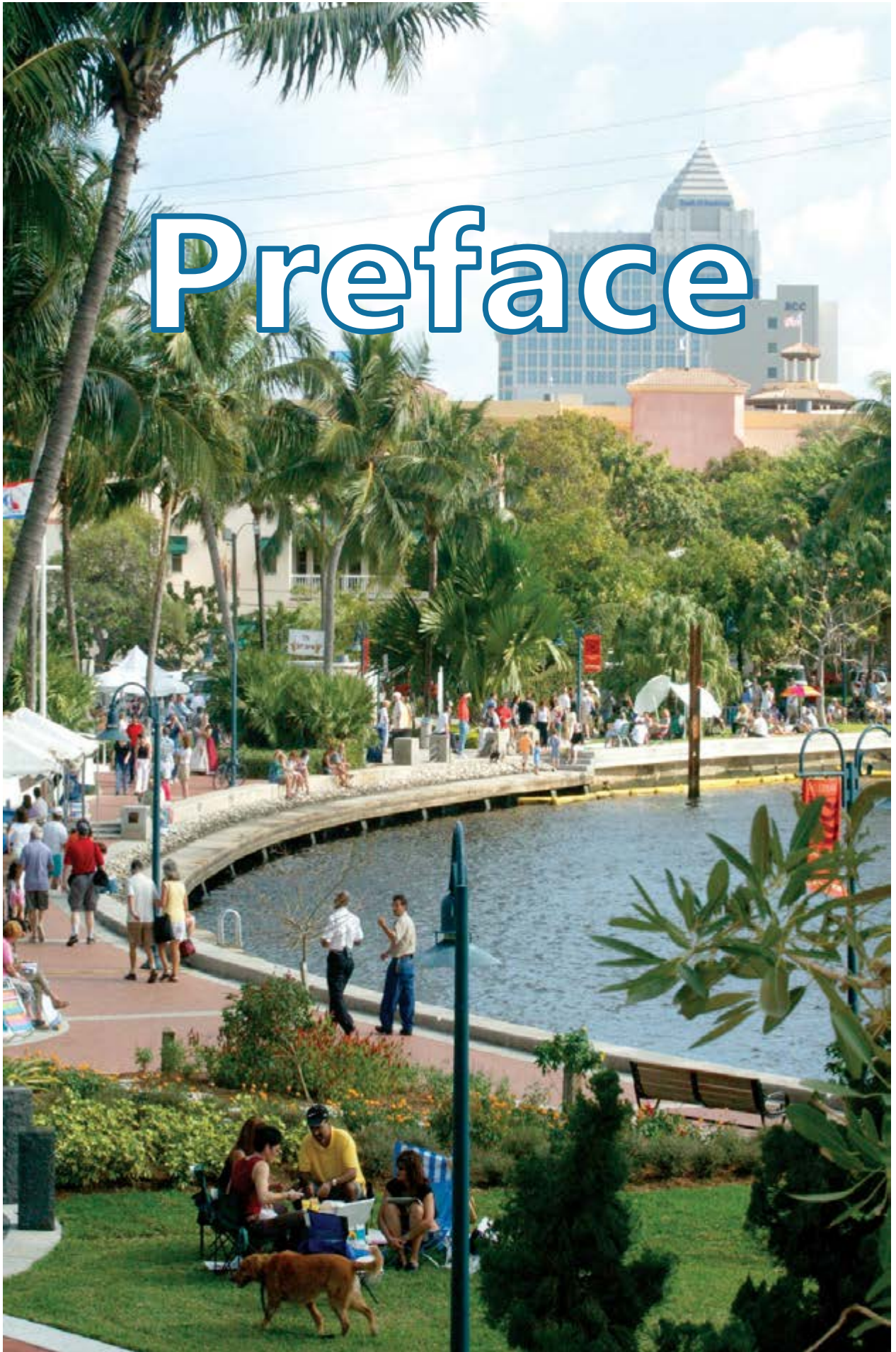
**Cynthia A. Everett**  
City Attorney

**John Herbst**  
City Auditor

**Jeffrey A. Modarelli**  
City Clerk



# Preface







# FORT LAUDERDALE CITY COMMISSION



**Bruce G. Roberts**  
Commissioner, District I

**Dean J. Trantalis**  
Vice Mayor, District II

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

**Robert L. McKinzie**  
Commissioner, District III

**Romney Rogers**  
Commissioner, District IV



CITY OF FORT LAUDERDALE

# COMMUNITY BUILDING LEADERSHIP 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

**Robert Hoecherl**

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

**Frank Adderley**

Police Chief

**Paul Berg**

Director of Public Works

**Anthony Gregory Fajardo**

Director of Sustainable Development

**Diana Alarcon**

Director of Transportation and Mobility





# Acknowledgments

## CITY MANAGER

Lee R. Feldman, ICMA-CM

## ASSISTANT CITY MANAGERS

Stanley D. Hawthorne, Assistant City Manager  
Christopher J. Lagerbloom, Assistant City Manager

## BUDGET/CIP & GRANTS TEAM

Laura A. Reece, Budget Manager  
Diane Lichenstein, Assistant Budget Manager  
Jason Bowles, Principal Financial Management Analyst  
Amaris Rosario, Senior Financial Management Analyst  
Toy Beeninga, Senior Financial Management Analyst  
Rupa Pandit, Grants Administration and Compliance Officer  
Charmaine Crawford, Administrative Assistant II  
Barbara Smith, CIP Program Coordinator  
Matthew Williams, Senior Management Fellow  
Ratna Okhai, Senior Management Fellow

## PUBLIC AFFAIRS TEAM

Chaz Adams, Public Affairs Manager  
Joshua Smith, Graphic Designer

## BUDGET DEVELOPMENT TEAM

City Attorney's Office, Maureen Richards  
City Auditor's Office, Angela Mahecha  
City Clerk's Office, Jeffrey A. Modarelli  
City Commission's Office, Maxine Singh  
City Manager's Office, Charmaine Crawford  
Finance Department, Marian Dollard  
Fire-Rescue Department, Paul Vanden-Berge  
Human Resources Department, Stephanie Artis  
Information Technology Services Department, Valerie Florestal  
Parks and Recreation Department, Carrie Keohane  
Police Department, Lucia Massini DaSilva  
Public Works Department, Susan LeSage and Kymberly Holcombe (CIP)  
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

# Table of Contents

## **Preface**

Vision Statement	i
Distinguished Budget Presentation Award	ii
Reader's Guide	iii
Our City At A Glance	iv
A Desirable City for A Successful Business	xi
City of Fort Lauderdale Organization Chart	xviii
City of Fort Lauderdale Advisory Board/Committees	xix

## **Introduction**

City Manager's Budget Message	1
Fund Balance Projections	13
Fort Lauderdale: The Venice of America	21

## **Budget Overview**

Budget Overview	29
Budget Calendar	30
Budget Development Process	31
Budgetary Basis	32
Financial Integrity Principles and Policies	33
Financial Policies	34
Fund Descriptions	38
Fund Highlights	40
Department Highlights - Funding Enhancements	45
General Fund - Five Year Financial Forecast Revenue	47
General Fund - Five Year Financial Forecast Expenditures	52
Property Tax Millage Summary	55
FY 2016 Adopted Millage Rate and Fire Assessment Fee	56

## **Financials**

Introduction and Overview	57
FY 2017 Proposed All Funds Budget	58
FY 2016 Adopted All Funds Budget	60
All Funds Revenue Summary	62
All Funds Expenditure Summary	63
All Funds Summary	64
General Fund Revenue Summary	66
General Fund Expenditure Summary	67
General Fund Transfers	68
General Fund	69
Airport System Fund	70
Arts & Science District Garage Fund	71
Beach Business Improvement District Fund	72
Building Funds	73
Cemetery Perpetual Care Fund	74
Central Regional/Wastewater Fund	75
Central Services (Information Technology Services) Fund	76
City Property & Casualty Insurance Fund	77
CRA - Central Beach Area Fund	78
CRA - Central City Area Fund	79
CRA - NW Progresso Flagler Heights Area Fund	80

## **Financials - Continued**

Drug Enforcement Agency Confiscated Fund - Justice Task Force	81
Drug Enforcement Agency Confiscated Fund - Treasury	82
Housing and Community Development Grants Fund	83
Nuisance Abatement Fund	84
Parking System Fund	85
Police Confiscation Fund	86
Sanitation Fund	87
School Crossing Guards Fund	88
Self-Insured Health Benefits Fund	89
Special Assessment Fund	90
State Housing Improvement Program (SHIP) Fund	91
Stormwater Fund	92
Sunrise Key Safe Neighborhood District Fund	93
Vehicle Rental (Fleet) Fund	94
Water & Sewer Fund	95
Long Term Debt Obligations	96

## **Department Budgets**

Introduction and Overview	97
Personnel Complement	102
Changes to Personnel Complement	103
Charter Offices	
City Attorney	105
City Auditor	108
City Clerk	111
City Commission	114
City Manager	117
Other General Government	134
Community Redevelopment Agency Administration	136
Sunrise Key	137
Community Redevelopment Agency	139
Finance	145
Fire-Rescue	159
Human Resources	167
Information Technology Services	175
Parks and Recreation	197
Police	215
Public Works	238
Sustainable Development	261
Transportation and Mobility	283

## **Five Year Community Investment Plan (CIP)**

Introduction and Overview	301
FY 2017 Operating Impact	305
Five Year CIP by Funding Source	307

## **Appendix**

Strategic Planning and Budgeting Cycle	323
Integration of Strategic Plan and Budget	331
Glossary of Terms and Acronyms	337







## » 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.

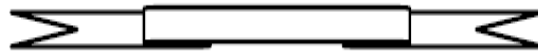


### **WE ARE UNITED.**

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, 2015.*

*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 32nd 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 2017 Adopted Budget consists of seven (7) major sections: Preface, Introduction, Budget Overview, Financials, Department Budgets, Community Investment Plan, and Appendix.

**Preface** - This section provides the reader with the background of the City's history, demographics, economic analysis, general information, and citywide as well as advisory boards/committees organizational charts. Also included in this section are the City Commission, the Community Building Leadership Team, and our Vision Statement.

**Introduction** - This section contains the City Manager's Message for the FY 2017 Adopted Budget. You will gain an understanding of the City Manager's "We Build Community" philosophy and "Fast Forward" Vision for the City. The budget message provides highlights of the budget development, new initiatives, current and future challenges, and any fee changes recommended for the coming year.

**Budget Overview** - This section provides key components that make up the FY 2017 Adopted Budget. It contains information about the budget process, the strategic plan to support the City's vision, budgetary and financial policies that guided the Adopted budget, program enhancement highlights for each department, and overviews of each fund. It further provides the staffing levels and a comparison of population and millage rates to other municipalities as well as, the projected fund balances for the year ending September 30, 2017.

**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 2014 Actual, FY 2015 Actual, FY 2016 Amended, and FY 2017 Adopted 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 2017 Adopted 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 Adopted Five-Year Community Investment Plan which is made up of citywide community investments. It discusses the projects, the Cylinders of Excellence, project prioritization, weighting criteria used to rank projects, and the funding appropriation for each Adopted project.

**Appendix** - This section provides the reader with a Strategic Planning and Budgeting Cycle Map along with the *Fast Forward Fort Lauderdale 2035* Vision Plan. Also included is a glossary of commonly used terminology and acronyms.

**Check Us Out Online!** - To access the FY 2017 Adopted Budget and prior-year budgets, go to [www.fortlauderdale.gov/budget](http://www.fortlauderdale.gov/budget) or scan the QR code below.



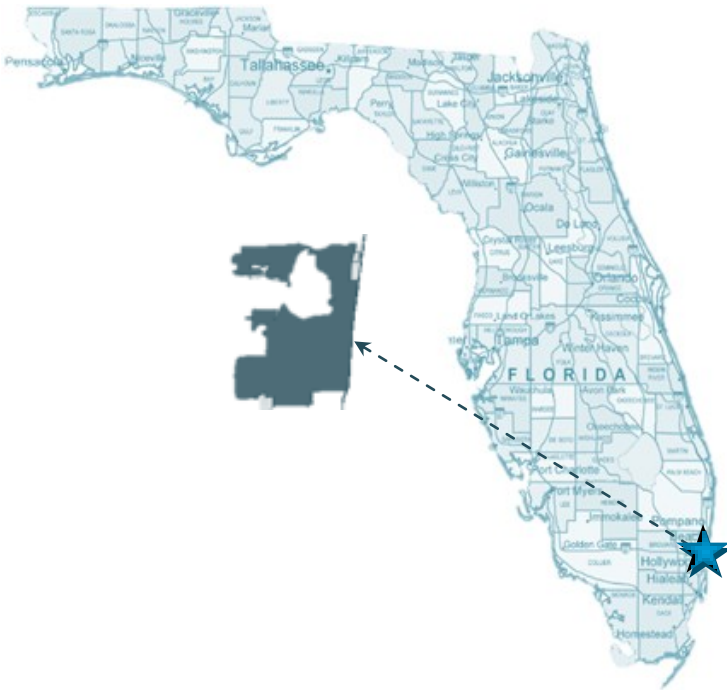


# CITY OF FORT LAUDERDALE

## OUR CITY AT A GLANCE

The City of Fort Lauderdale is famous for its beaches, arts, culture, and events. There is dining and shopping on Las Olas Boulevard, gondola rides on the canals, beautifully landscaped beachfront promenades, luxury hotels, historical districts, and mansions and yachts along Millionaires Row. Other attractions, such as the Arts and Entertainment District and the Riverwalk, make Fort Lauderdale a premier destination for people of all ages. Fort Lauderdale is a great place to live, work, and raise a family, and the City looks forward to continuing to build upon its success to meet the challenges of the 21st Century and beyond.

The City operates a Commission/Manager form of government where the Commission hires the City Manager. The Commission is comprised of five elected officials including the Mayor and a Vice Mayor.



The City of Fort Lauderdale is located in the east-central portion of Broward County. The City is approximately 23 miles north of Miami and 42 miles south of Palm Beach. The City of Fort Lauderdale encompasses more than 36 square miles and is the 8th largest city in Florida and the largest of Broward County's 31 municipalities.





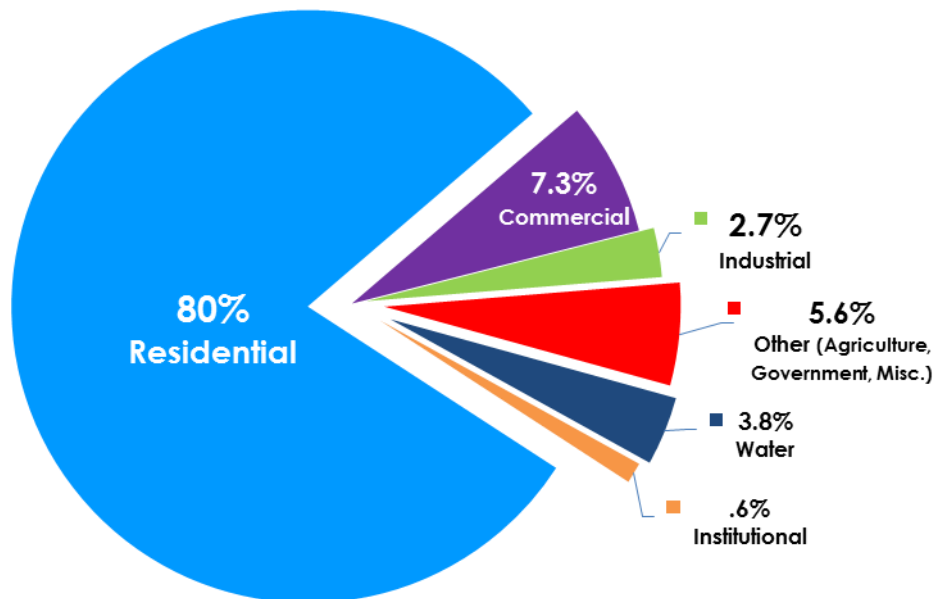
# CITY OF FORT LAUDERDALE

## OUR CITY AT A GLANCE

### HISTORY

The Fort Lauderdale area was known as the "New River Settlement" prior to the 20th century. The City of Fort Lauderdale was incorporated in 1911 and in 1915 was designated the county seat of the newly formed Broward County. Fort Lauderdale's first major development began in the 1920s amidst the Florida land boom. Fort Lauderdale became a major United States Naval Base during World War II. After the war ended, service members returned to the area, and an enormous population explosion began in earnest. Today, the City of Fort Lauderdale is known as a major yachting capital, one of the nation's most popular tourist destinations, and the center of a metropolitan area of 1.8 million people with more than 15.4 million visitors annually.

### EXISTING LAND USE



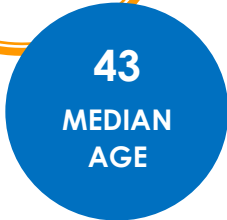
Source: Broward County Property Appraiser's Office, June 2016



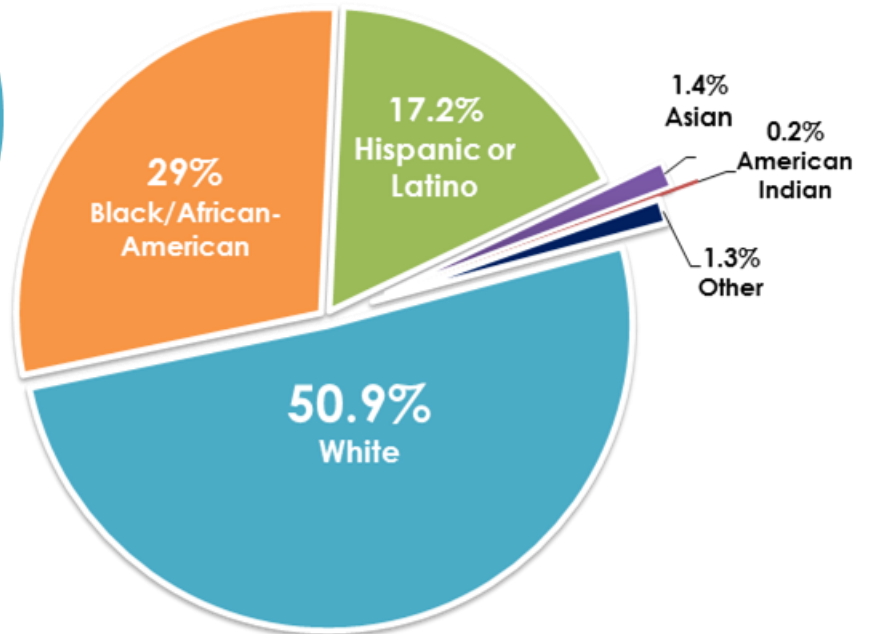
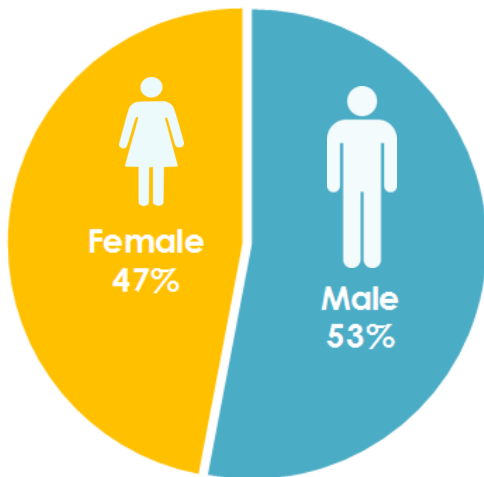
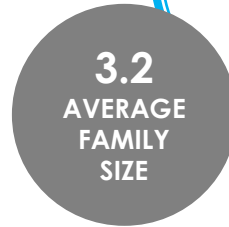
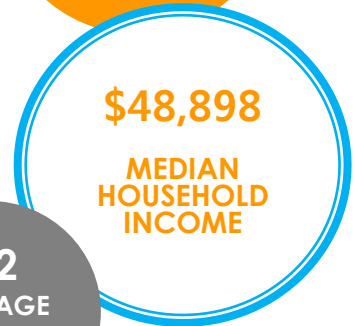
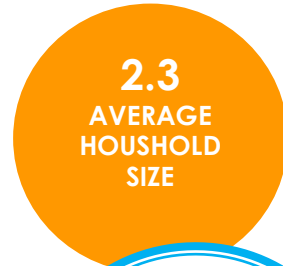
# CITY OF FORT LAUDERDALE

## OUR CITY AT A GLANCE

### DEMOGRAPHICS



**178,590**  
POPULATION



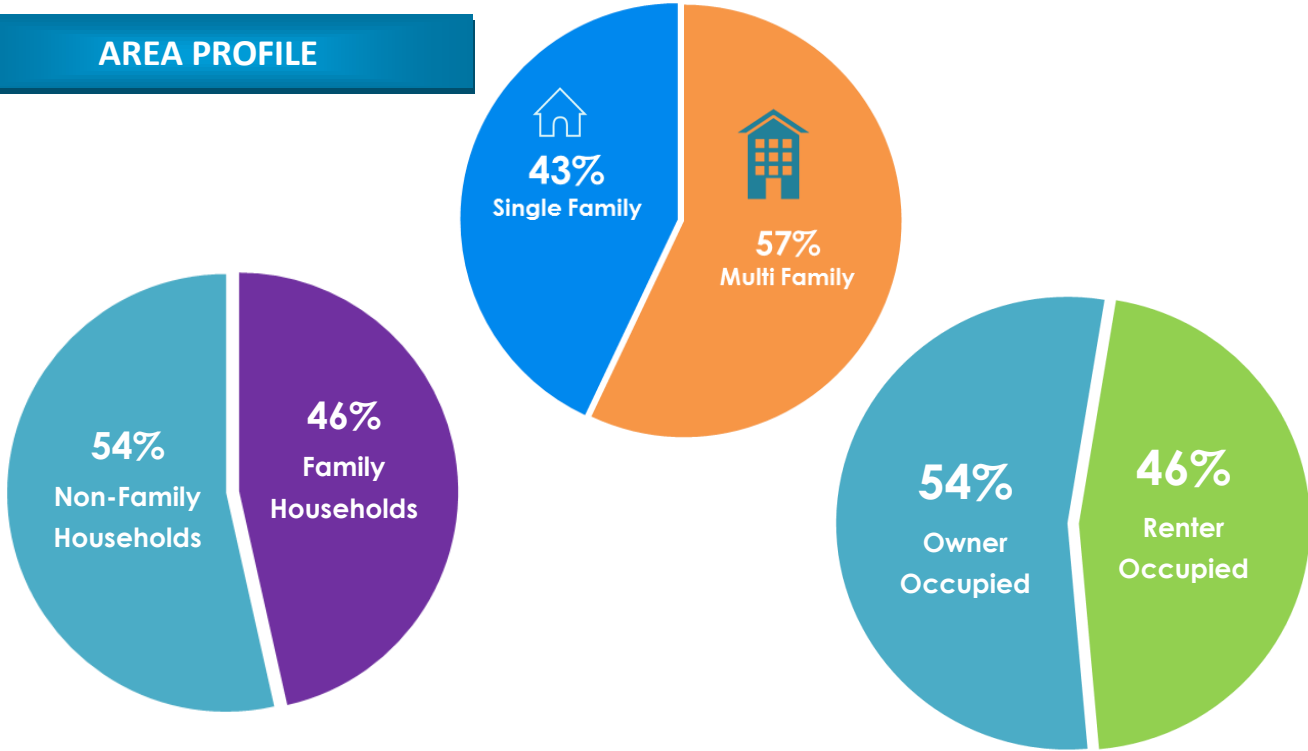
Source: U.S. Census Bureau Population Estimates, July 2015, American Community Survey 2010-2014, U.S. Department of Commerce



# CITY OF FORT LAUDERDALE

## OUR CITY AT A GLANCE

### AREA PROFILE



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



Eighth Largest City in Florida



3,000 hours of annual sunshine



Designated as the "Yachting Capital of the World"



Source: American Community Survey 2010-2014, U.S. Department of Commerce





# CITY OF FORT LAUDERDALE

## OUR CITY AT A GLANCE



### RECREATION

876 Acres of Park	280 Boat Slips	10 Moorings	44 Playgrounds
52 Pavilions	14 Municipal Swimming Pools	7 Miles of Public Beach	165 Miles of Navigable Waterways
8 Handball & Raquetball Courts	7 Shuffleboard Courts	50 Tennis Courts	7 Gymnasiums
21 Fitness Trails	44 Water Frontage Site	6 Conservation Sites	62 Athletic Fields

### INFRASTRUCTURE

#### Transportation and Parking

- 2 Railroad Stations
- 2 Bus Stations
- 767 Transit Bus Stops
- 132 Bus Shelters
- 17 B-Cycle Bike Share Stations
- 16 Water Taxi Stops
- 10,992 City Maintained Parking Spaces
- 36 City Parking Lots
- 4 City Parking Garages
- 425 Miles of Sidewalks
- 809 Miles of Streets
- 51 City Bridges
- 1 Executive Airport
- 1 Helistop

#### Water and Sewer

- 592 Miles of Sanitary Sewers
- 181 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
- 1 Deep Well Injection Site
- 6,103 Fire Hydrants

#### Buildings and Land Use

- 112 City Buildings
- 4 Cemeteries
- 10 Fire Stations





# CITY OF FORT LAUDERDALE

## OUR CITY AT A GLANCE

### DOWNTOWN ATTRACTIONS



#### Museum of Discovery and Science

- More than 45,000 visitors annually.
- \$30.6 million facility with more than 85,000 square feet of interactive science exhibits, classrooms, café, store, and grand atrium.
- New EcoDiscovery Center features an Everglades Airboat Adventure, river otters exhibit, storm center, giant megalodon shark, and exciting science theater shows.



#### 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.



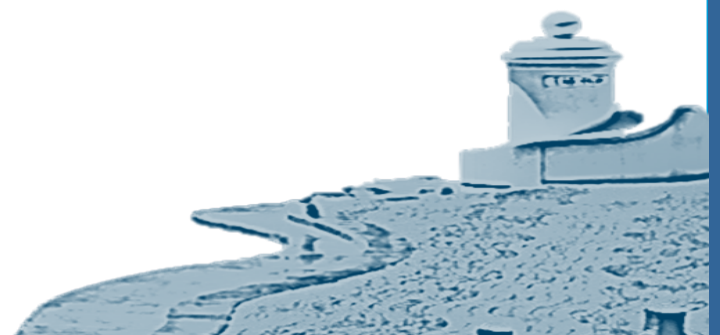
#### Museum of Art

- Permanent home of a \$6 million collection including CoBra, Pre-Columbian and West African art, as well as 20<sup>th</sup> Century paintings.
- Played host to high profile traveling art exhibits that have attracted 1.5 million visitors in the last four years.



#### Riverwalk

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





# CITY OF FORT LAUDERDALE

## OUR CITY AT A GLANCE

### AREA SPORTS



Miami Marlins (MLB)



Miami Heat (NBA)



Miami Dolphins (NFL)



Florida Panthers (NHL)



Fort Lauderdale Strikers (NASL)



NFL Alumni



Fort Lauderdale Aquatic Complex



International Swimming Hall of Fame

### 2015 TOURISM HIGHLIGHTS



Greater Fort Lauderdale hosted 15.4 million visitors in 2015.

Visitors spent a total of \$11.4 billion

Hotel occupancy averaged 81.1%

Tourism generated tax revenues of \$53.4 million (derived from 5% hotel bed tax)

26.9 million air passengers

Over 3.3 million international visitors

419,000 from Europe

1.2 million from Canada

256,000 from Scandinavia

929,000 from Latin America

207,000 from the United Kingdom

295,000 from other foreign countries





# CITY OF FORT LAUDERDALE

## A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

### MAJOR CORPORATIONS AND EMPLOYERS

AutoNation  
Branch Banking and Trust Company (BB&T)  
Bank of America  
Broward County School Board  
Broward County Government  
Broward Health  
Baxter international  
Citrix Systems  
ECI Telecom Inc.  
Ed Morse Automotive Group  
Holy Cross Hospital Inc.  
Imperial Point Medical Center  
Kaplan University

Microsoft Latin America HQ  
National Beverage Corporation  
Republic Services Inc.  
Seacor Holdings Inc.  
South African Airways  
Sun Sentinel (Tribune Company)  
Spherion Corporation  
Stiles Corporation  
Templeton worldwide  
Zimmerman advertising  
Randstad  
Rick case automotive group

### LOCAL ECONOMY

The Consumer Price Index (CPI) increased by .5% in the South Region from December 2014 to December 2015, mostly due to the increase in housing and medical care. The unemployment rate in the Miami/Fort Lauderdale area for the month of May 2016 was 4.2%, which is lower than the state of Florida for the same period<sup>1</sup>.

Sources: 1. Bureau of Labor Statistics





# CITY OF FORT LAUDERDALE

## A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

### ACCESSIBILITY

Fort Lauderdale is located less than an hour from Miami and Palm Beach International Airports, and offers convenient access to international markets including Africa, Latin America, the Caribbean, Canada, Europe and the Pacific Rim.

Downtown Fort Lauderdale is located within three miles of Port Everglades, Fort Lauderdale/Hollywood International Airport, the Amtrak Railway, I-95, I-595 and the Tri-Rail commuter train.

### AIR TRANSPORTATION

#### Fort Lauderdale/Hollywood International Airport



- Ranks as one of the fastest growing airports in the United States.
- Second-largest carrier of international passengers in Florida.
- Contributes more than \$2.7 billion to the local economy, providing jobs to more than 8,900 employees and an additional 28,000 jobs through ancillary services.
- 600 flights per day on average.

#### Fort Lauderdale Executive Airport



- One of 10 busiest general aviation airports in United States.
- Handles approximately 150,000 takeoffs and landings per year.
- Home to 700 aircraft, 115 jets, and 40 helicopters.
- Generates approximately \$7 million in annual revenue and \$3 million in annual tax revenues from airport leases.
- 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 and Tri-Rail (local commuter service)

### BUSINESS ADVANTAGES

Fort Lauderdale offers a stable, business-friendly government, with a strong base of existing businesses, well-educated labor force, diverse housing options, and excellent quality of life.

- Numerous economic development benefits, business assistance and incentive programs.
- Numerous tax advantages: no state or local personal income tax, no county or city sales tax, no state ad valorem, franchise or inventory tax, 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.



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.



A marine industry that generates 134,539 jobs and gross wages and earnings of \$3.7 billion in Broward County, along with 162,209 jobs and \$13.6 billion in total economic impact in South Florida.



Home of the Greater Fort Lauderdale International Boat Show, the world's largest boat show, which generates an annual economic impact of half a billion dollars.

### PORT EVERGLADES

**Everglades generates approximately \$26 billion in business activity each year and supports over 200,000 jobs statewide.**

- Annually handles nearly 4 million cruise passengers and more than 22 million tons of cargo
- Generates annual revenue of \$147 million without drawing on any local property tax dollars
- Home to the world's two largest cruise ships, Royal Caribbean International's Oasis of the Seas and Allure of the Seas
- Number one container port in Florida, which handled 6 million tons of containerized cargo in 2013.
- Home to Florida's largest Foreign-Trade Zone, which moves more than 1,000 different commodities from 75 countries of origin annually.
- Launched a 20-year, \$2 billion expansion to prepare for increases in cargo, fuel and cruise passenger traffic over the next two decades.
- The nation's deepest commercial port south of Norfolk, Virginia that serves more than 150 ports and 70 countries.
- Holds world record for 53,365 cruise guests sailing in and out of the Port in a single day.



Source: Greater Fort Lauderdale Convention & Visitors Bureau, 2015.



# CITY OF FORT LAUDERDALE

## A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

### COLLEGES/ UNIVERSITIES

<b>Broward College</b>		<b>Kaplan University</b>	
<b>City College of Fort Lauderdale</b>	<b>Nova Southeastern University</b>	<b>Florida Atlantic University</b>	<b>Strayer University</b>
	<b>Florida International University</b>	<b>University of Phoenix</b>	

### VOCATIONAL/TECHNICAL

<b>The Art Institute of Fort Lauderdale</b>	<b>Sheridan Technical Center</b>
<b>Florida Ocean Sciences Institute</b>	<b>Florida Language Center</b>
<b>Atlantic &amp; McFatter Technical Centers</b>	<b>Keiser Career College</b>
	<b>Florida Language Center</b>

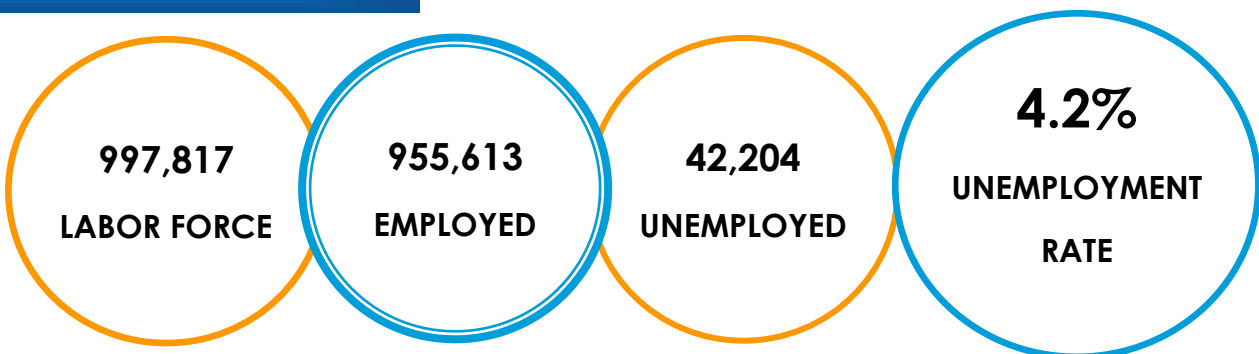
### PUBLIC HOSPITAL AUTHORITY

- ◆ Broward Health Medical Center

### ACUTE CARE HOSPITALS

- ◆ Broward Health
- ◆ Holy Cross Hospital
- ◆ Imperial Point Medical Center

### LOCAL AREA EMPLOYMENT



Sources: Florida Department of Economic Opportunity, and Bureau of Labor Statistics. April 2016



# CITY OF FORT LAUDERDALE

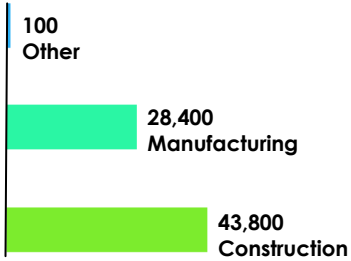
## A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

### NONAGRICULTURAL EMPLOYMENT BY INDUSTRY

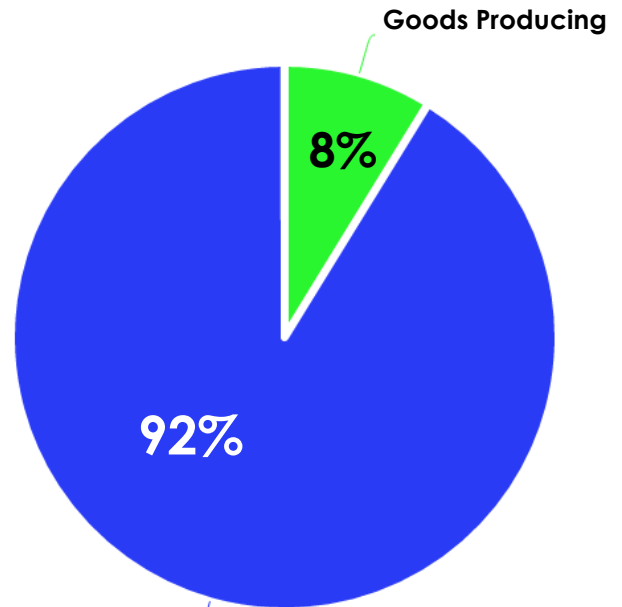
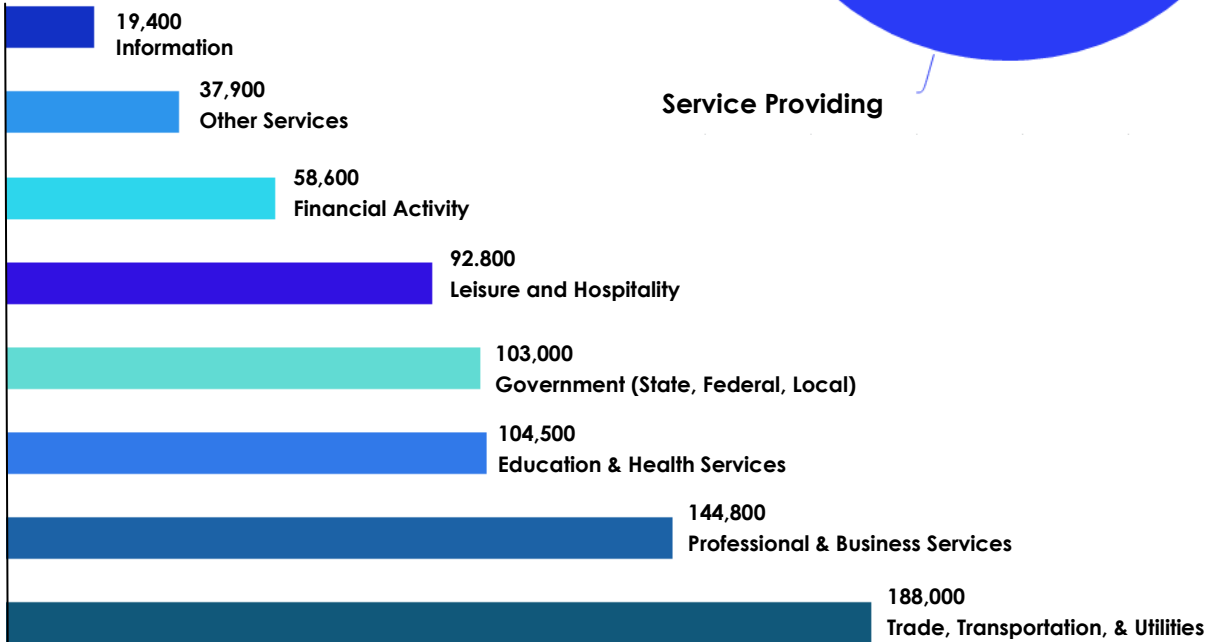
# 821,300

**Total Nonagricultural  
Employment**  
December 2015

#### Goods Producing



#### Service Providing



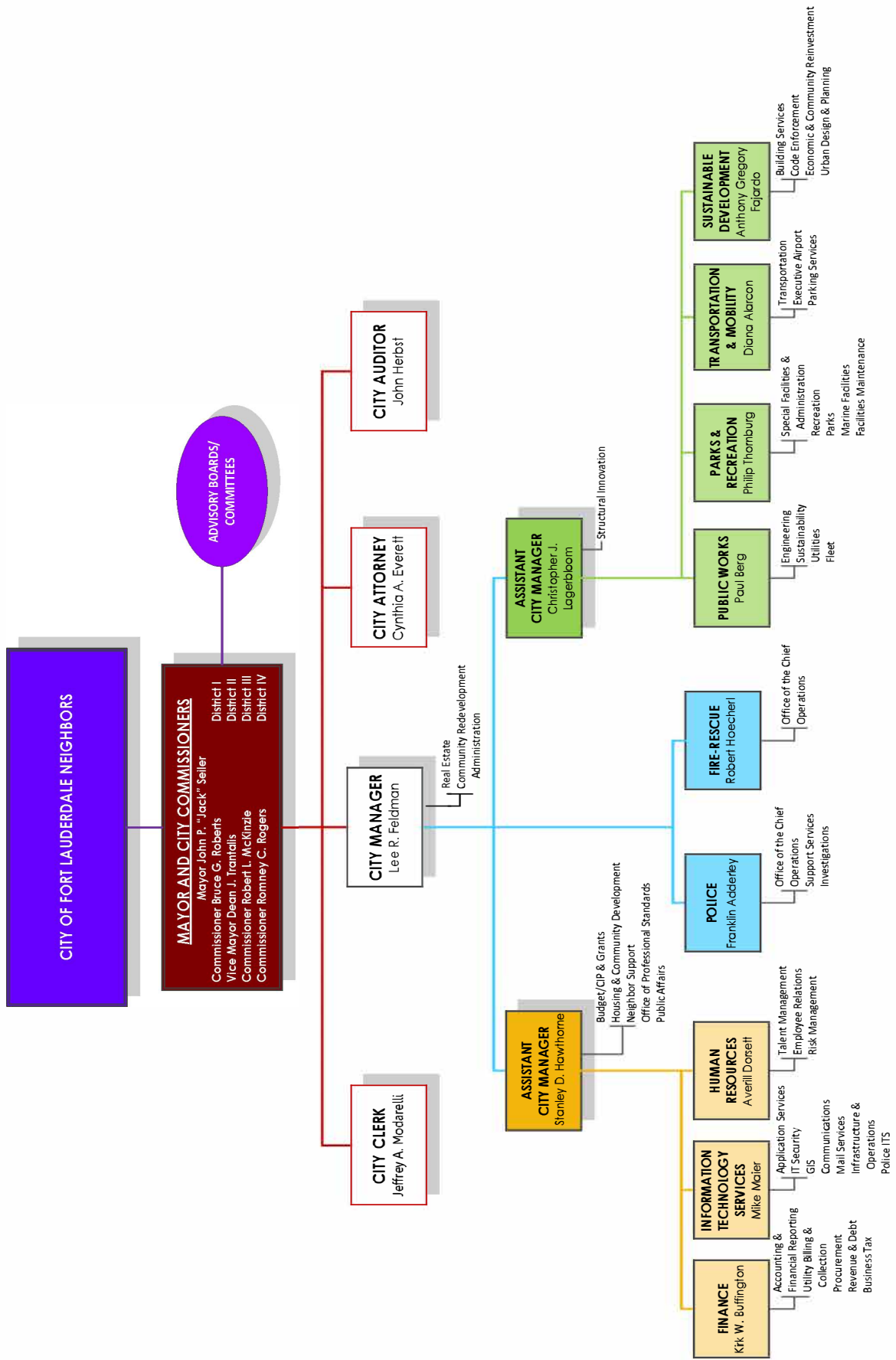
Sources: Florida Agency for Workforce Innovation, Labor Market Statistics Center, Local Area Unemployment Statistics Program in cooperation with the U.S. Department of Labor, and Bureau of Labor Statistics.



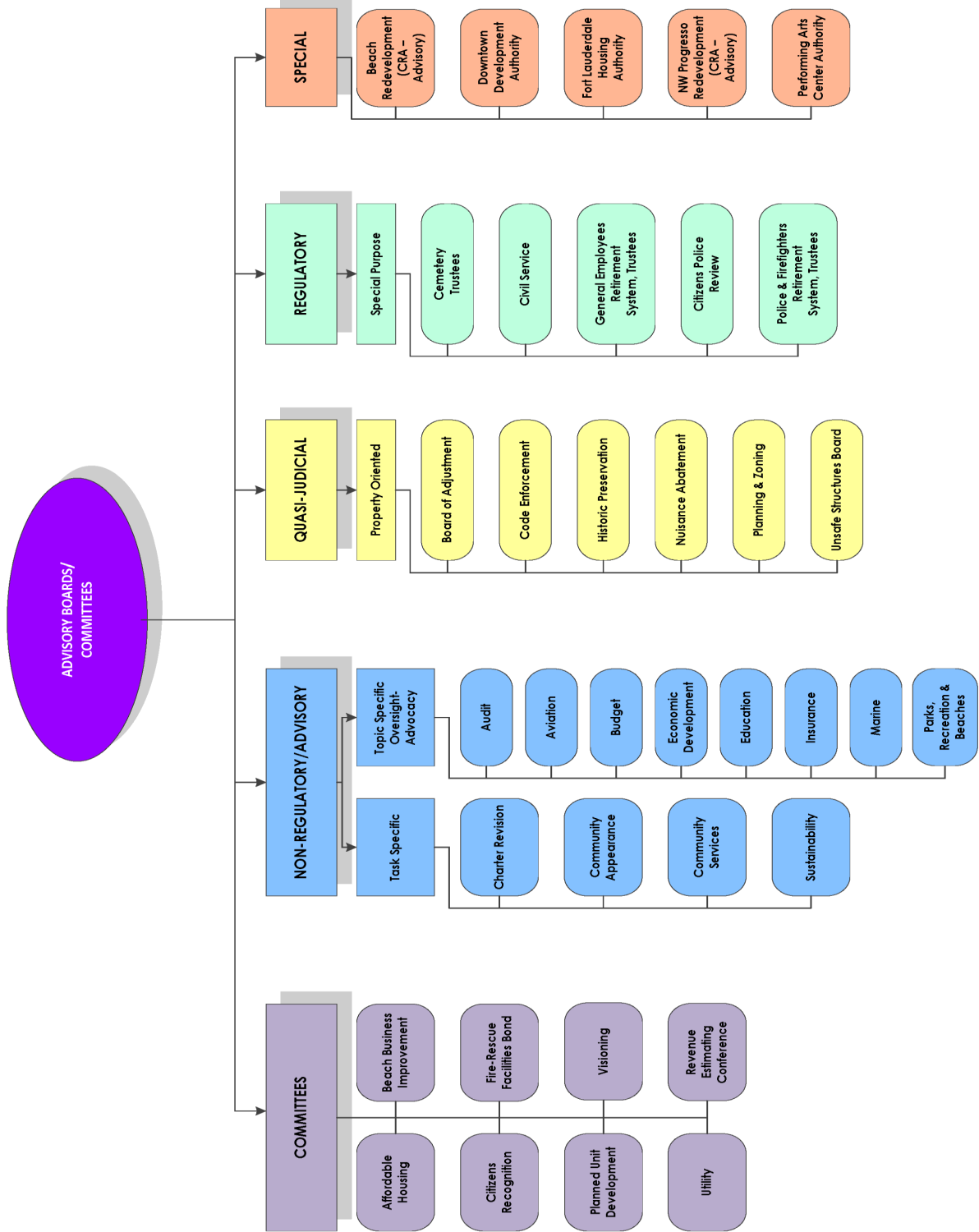
CITY OF FORT LAUDERDALE



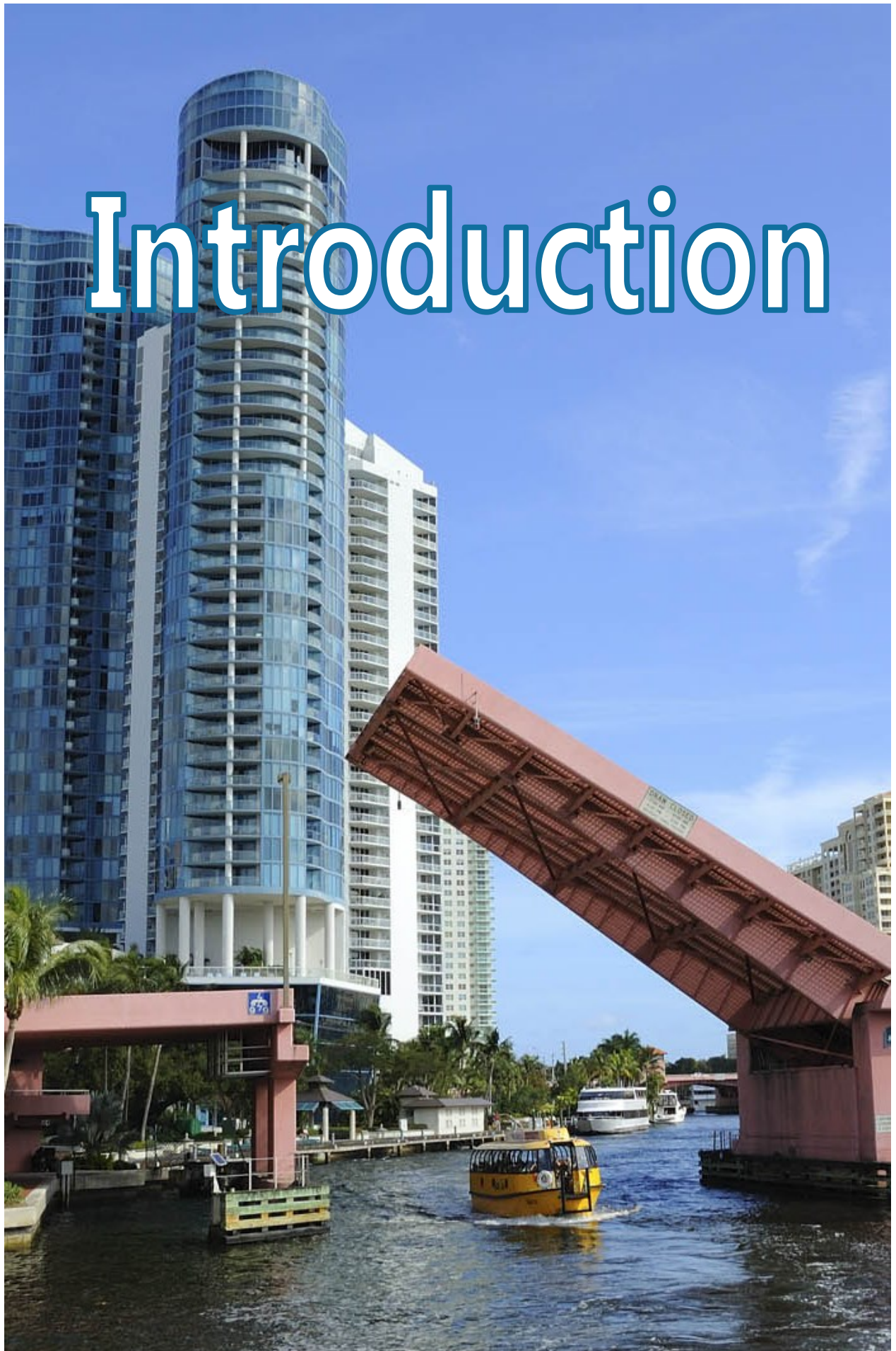
# CITY OF FORT LAUDERDALE | ORGANIZATIONAL CHART



# CITY OF FORT LAUDERDALE | ADVISORY BOARDS/COMMITTEES



# Introduction









October 1, 2016

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 Adopted Budget for Fiscal Year (FY) 2017 beginning October 1, 2016. A copy of the adopted budget is available for inspection in the City Clerk's Office. Additionally, a user-friendly electronic copy of the adopted budget can be found on the City's website, [www.fortlauderdale.gov/budget](http://www.fortlauderdale.gov/budget).

### **Budget Overview**

The FY 2017 total adopted operating budget for all funds is \$711,945,069 including balances and transfers. This is approximately \$6.2 million less than the FY 2016 Amended Budget of \$718,095,743 or -0.86%. The reduction is primarily due to one-time expenses in FY 2016 such as \$4.5 million for an Enterprise Resource Planning System, vehicles, and equipment purchases such as a digital communication system and dive gear. The suspension of the red light camera program resulted in a budgeted decrease of \$1.4 million and the elimination of 4 full time positions.

The steady growth in the City's property tax revenue has allowed the City to fund its commitments including a \$3.7 million increase in the City's required contribution to the Police and Fire Pension Fund, a \$3 million required payment to Broward County for beach nourishment, \$1.8 million for contractual wage and benefit increases, \$820,000 to fund 6 School Resource Officers previously funded through Civil Forfeiture Funds, and \$2.2 million to fund the General Fund portion of the Land and Asset Management System.<sup>1</sup> Targeted enhancements are also provided for in the adopted budget to support the City Commission's Annual Action Plan (CAAP), strategic initiatives, and necessary community investments. The Adopted Budget allows us to maintain our current low millage rate at 4.1193 for the tenth consecutive year. It includes an increase in the Fire Assessment Fee from the current annual rate of \$225 per single-family residential dwelling to the full cost recovery rate of \$256.

The FY 2017 adopted General Fund operating budget, including balances and transfers, is \$330,969,509. The General Fund budget represents a 4.9% increase from the FY 2016 Amended Budget of \$314,839,113. It is structurally balanced for the fourth straight year and maximizes all resources necessary to build, enhance, and sustain the future of our great City.

<sup>1</sup> The Land and Asset Management System was funded early to expedite implementation by using funds from an existing capital project, the SE/SW 6th Street Corridor Improvement project. These funds were replenished with funds identified for the Land and Asset Management System with the Fiscal Year 2017 budget.



Our Fort Lauderdale community is a source of much pride and dignity. We continue to achieve successes that sustain our City as, *"The City You Never Want To Leave!"* This past year has been outstanding for the City with property values increasing by 9.79%, new construction valued at \$456 million, area tourism at an all-time high of 15.4 million visitors, and a continued low crime rate. Working together, we have built a better, stronger organization and a more vibrant community.

This success does not happen by chance – it is the direct result of structural innovation, strategic planning, and continuous process improvement. We have been diligent in our pursuit of excellence, which was recently evidenced by Standard and Poor's (S&P) assignment of its AA+ rating to the City's 2016 water and sewer system revenue and revenue refunding 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 "Very strong liquidity and reserve position..." and "Very strong financial management assessment."<sup>2</sup> These successes also bring new challenges and higher expectations. As our neighbors invest money into new commercial and residential buildings in the downtown core and along our beach, we must ensure that our infrastructure and service levels fulfil expectations.

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

### **Budget Development Process**

The City's Adopted Budget is the product of numerous individuals and groups working together as a team to create a cohesive plan to achieve the City's multiple objectives for the fiscal year. It is more than a collection of spreadsheets detailing the City's revenues and expenditures. Neighbor and community leader engagement is integral to identifying challenges and opportunities. This was done through various efforts such as the Annual Neighbor Survey and Commission Annual Action Plan priority setting sessions. Departmental staff analyzed the trends and market forces that impact their expenses to establish funding levels that are required to maintain service levels, and to propose service enhancements based upon community input and their best professional judgment. The Revenue Estimating Conference Committee met in the spring to review and make recommendations regarding General Fund revenue estimates. The dedicated members of our Budget Advisory Board (BAB) meet year-round to provide the City Commission with input regarding the taxpayer's perspective regarding budget related issues. Each department presented their budget and Community Investment Plan requests to the BAB to allow them to make recommendations to the City Commission concerning how City funds should best be spent for the upcoming fiscal year.

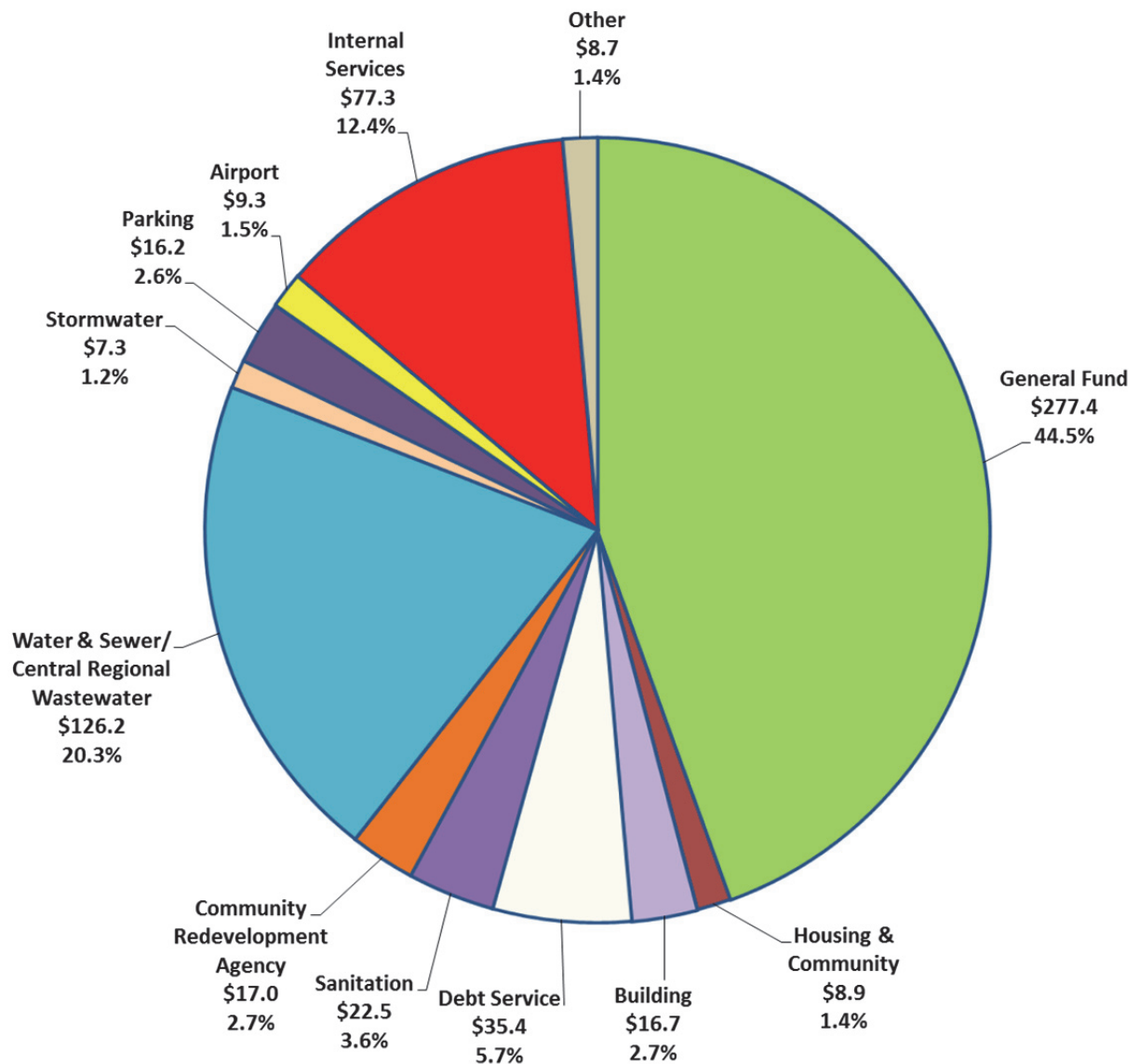
It is the collaboration of all these diverse community stakeholders, along with the professional expertise of our staff that ensures the adopted budget efficiently addresses the most pressing challenges faced by our community. This budget continues to recognize our core mission of building community and is a testament to the City Commission's vision and leadership. It is with a

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<sup>2</sup> S&P Ratings Services

commitment to our neighbors, our businesses, and our Community Builders that we will strive to do the very best we can with the resources and tools available to us. This Adopted 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 2017 Adopted Operating Budget without Transfers - \$622.9 (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 continue to complete Annual Neighbor Surveys, with the most recent taking place in November and December 2015.

As in previous years, the 2015 Neighbor Survey results indicate increases in neighbor satisfaction. Important strategic indicators significantly improved, such as the satisfaction with the overall quality of City services, which increased from 68% in 2014 to 74% in 2015, exceeding state and national benchmarks by 17%. Additional noteworthy satisfaction levels, where the City exceeds national or state benchmarks, include the satisfaction with parks and recreation programs and facilities, customer service levels, the value received for City taxes and fees, feeling of safety in the Downtown area and in City Parks, the availability of information about City services and programs, bulk item removal and trash collection services, and overall as a place to live, work and visit.

**Priority Findings** - In order to help identify investment 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 which actions will have the most impact on overall satisfaction with City services. Based on this, the top three areas of recommended focus for the City are 1) the overall flow of traffic; 2) the overall maintenance of streets, sidewalks and infrastructure; and 3) preparing for the future of the City. Neighbors rated the two most important Community Investment Plan (CIP) projects as walkable and bikeable streets and stormwater and drainage improvements. This is consistent with the feedback received in the 2014 Neighbor Survey.

**Action and Progress** - 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. We are fortunate that many areas identified for improvement in the survey are also priorities of the City Commission, where staff has already focused resources and considerable progress has been made. To highlight our efforts, the City's first comprehensive Progress Report was issued in 2015, transparently sharing our accomplishments and challenges related to our initiatives and performance indicators in the Strategic Plan. Additional reports are issued quarterly on individual components of the Strategic Plan.

### **How the Adopted Budget Implements the City's Strategic Plan**

Vision, innovation, partnerships, and dedicated employees are the bedrock of the City's endeavors to ensure a rewarding and successful future for our community. The annual priorities established by the City Commission, our City's Vision Plan, the Strategic Plan, and the Neighbor Survey were collectively used as a guide to prioritize projects and funding in the adopted FY 2017 budget and community investment plan. Departments are committed to outstanding service levels with expenditures strategically linked to the goals, objectives, core services, and priorities of the City Commission and our neighbors. I am committed to a financially sound government, a sustainable City with world class municipal services, a strong partnership with our neighbors, a safe and walkable community, and quality economic development opportunities that foster sustainable downtown development. We remain focused on our long term Vision 2035 and the five-year Strategic Plan. The provision of

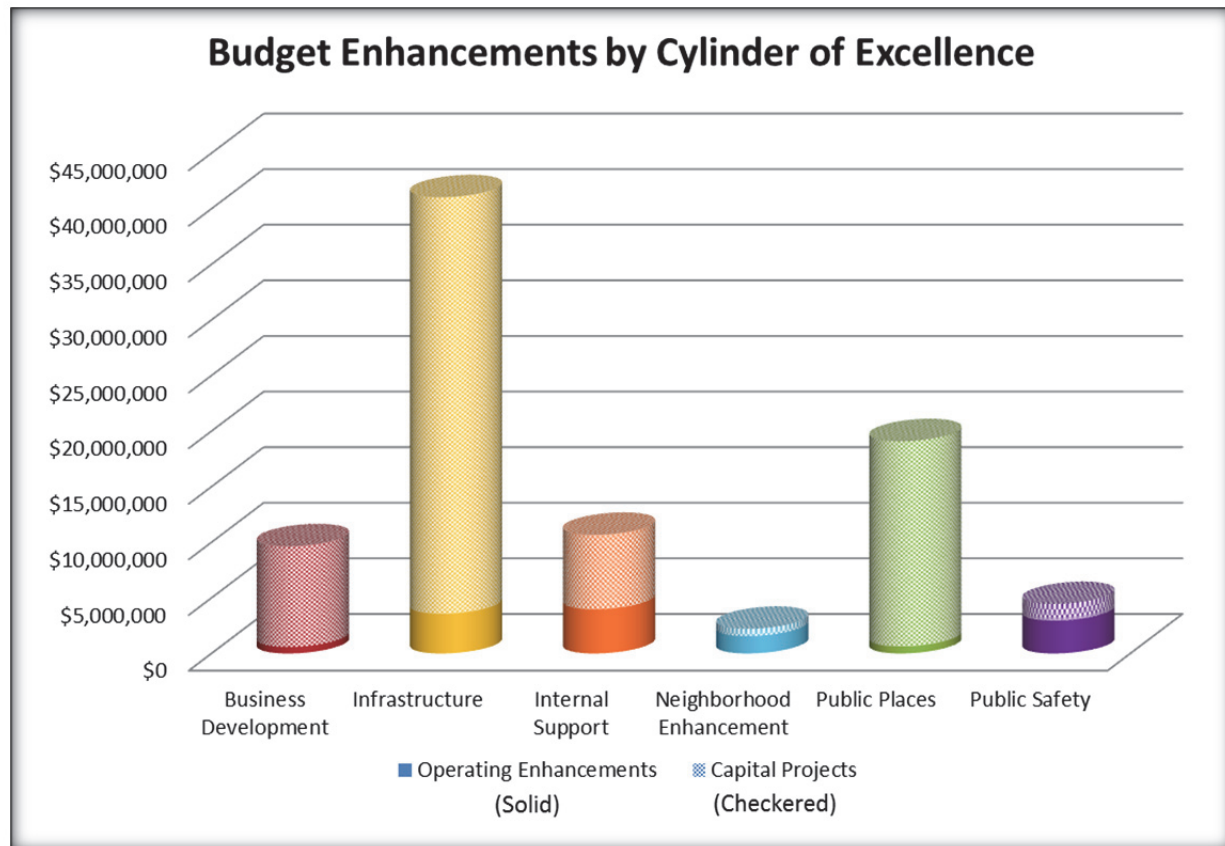
exceptional City services will continue as will collaborative, innovative efforts to *Fast Forward Fort Lauderdale*.

**City of Fort Lauderdale Vision Statements**



The City Commission adopted the City's Strategic plan in September 2013. This year was our third budget process that allowed staff to look to the Strategic Plan for priorities and guidance. The Cylinders of Excellence have become the focus of City operations. Key staff members from multiple departments have been assigned to Cylinder of Excellence Teams to plan and implement priority initiatives. Progress is monitored through monthly CIP and Grants meetings. The cross-disciplinary approach results in transparency, knowledge sharing, synergies, and trouble-shooting. In an effort to emphasize the importance of this focus, for the first time this year, I am presenting my recommended budget enhancements and community investment plan projects based upon their alignment with the six Cylinders of Excellence of the Strategic Plan instead of by department or funding source.

The FY 2017 adopted operating budget and community investment plan includes \$90,123,011 in funding enhancements and new or reprioritized projects, including 59.45 new positions that are presented by Cylinder of Excellence on the following page. 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 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 this cylinder of excellence, the FY 2017 CIP includes \$6,260,001 in new funding for Fort Lauderdale Executive Airport (FXE) projects and \$2,792,975 for the Broward County Segment II Beach Nourishment project. The operating budget includes \$586,600 in enhancements in support of the Business Development cylinder of excellence including:

- Two surveillance cameras and monitoring systems for FXE - \$93,600
- Air quality and particulate matter study around FXE - \$90,000
- Two automated passport control kiosks - \$125,000
- One-time FXE equipment purchases - \$253,000
- Enhanced online flight tracking - \$25,000





## 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 the oldest city in Broward County, and is exacerbated by an additional challenge - sea level rise. **Strategic community investments** are important now and for future generations. The City 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 2017 CIP includes \$37,464,160 in new funding for capital projects. The operating budget includes \$3,572,395 in enhancements for the addition of 3 positions including a Project Manager II, Senior Performance Analyst, and a Vision Zero Coordinator and new initiatives including:

- Replacement inventory of inline checkmate tidal valves and a backhoe loader - \$275,996
- Portable closed circuit television (CCTV) camera unit and server for video storage - \$123,328
- Replacement of two emergency generators - \$230,000
- Inflow and infiltration prevention efforts - \$2,500,000
- Beach Traffic Management Plan - \$175,000
- A variety of improvements to the Water and Sewer plants and system such as pump station rehabilitation and water main replacements - \$14,112,551
- Priority stormwater projects including the installation of valley gutters, swales, tidal valves, and other necessary drainage improvements - \$3,112,334
- Design and construction of Stormwater infrastructure improvements - \$2,578,747
- Improvements to the Central Region Wastewater System - \$6,104,022
- Public Works Administration Building Air Conditioning - \$120,750
- Parking Administration and City Park Garage Repair - \$227,623
- Bridge Replacements and Restoration Projects - \$1,606,445
- Riverwalk Seawall Partial Restoration North - \$142,690
- ADA Sidewalk Installation and Replacement - \$344,000
- Fiveash Disinfection / Reliability Upgrades - \$563,565
- Drainage Canal Surveying and Assessment - \$14,016
- New River Pumpout Facilities Renovations - \$136,000
- NE 13th Street Complete Streets Project - \$140,000
- NE 25<sup>th</sup> Street Beach Erosion Improvements - \$53,500
- SE/SW 6 Street Corridor Improvements - \$2,188,693
- Sustainable Parking Lot Improvements - \$850,000
- NW Second Avenue Tank Restoration - \$573,709
- Downtown Walkability Projects - \$500,000
- Marine Facilities Maintenance - \$600,000
- River Oaks Stormwater Park - \$550,000
- Street Microsurfacing - \$710,000
- Electrical Upgrades - \$2,000,000



## NEIGHBORHOOD ENHANCEMENT

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Fort Lauderdale is a community of communities with more than 60 unique and charming neighborhoods, a beautiful beach and a vibrant business and entertainment center. It has both historic charm and modern urban amenities. The City of Fort Lauderdale is proud of its active and engaged community of residents and businesses, with 62 recognized civic and homeowners associations and 49 commission advisory boards. The City Commission relies heavily on their participation in the public policy process that enhances the quality of life for our communities. The work and services in this area are aligned to **help our neighborhoods be healthy, strong and stable**. With the goal of being an **inclusive community made up of distinct, complementary and diverse neighborhoods**, the City Commission is also committed to ensuring that no one neighborhood is left behind. This requires both effective code enforcement and investments in community aesthetics and features.

- The FY 2017 CIP includes \$656,000 in new funding for Neighborhood and Business Community Investment projects. The operating budget includes \$1,465,359 in enhancements, including the addition of 11 positions in support of the Neighborhood Enhancement cylinder of excellence including:
  - Parking study to develop code regulations - \$125,000
  - Consultant services for Comprehensive Plan Update - \$250,000
- New Positions:
  - Floodplain Development Review Specialist
  - Two Community Inspection Supervisors
  - Historic Preservation Planner Position
  - Four Code Compliance Officers
  - Structural Plans Examiner
  - Landscape Inspector
  - Project Engineer



## PUBLIC PLACES

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Great cities 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 2017 CIP includes \$18,450,579 in new funding for parks and other public places. The operating budget includes \$639,267 in enhancements, including the addition of 8.25 positions in support of the Public Places cylinder of excellence including:

- Special events program activity and marketing - \$200,000
- Tablets for programs and special event surveys - \$35,820
- Electrical Improvements North New River - \$700,000
- Las Olas Blvd. Corridor Improvements - \$13,759,173
- City-Wide Playground Replacements - \$725,000
- Snyder Park Dock, Ramp, Pavilion - \$130,000
- Riverland Park - \$1,500,000
- Provident Park Lighting - \$23,623
- Riverwalk Park Improvements - \$200,000
- War Memorial Renovations - \$1,412,783
- New Positions for Special Events and New South Side School programming:
  - Three part time positions for special events
  - Two Recreation Programmer I positions
  - Municipal Maintenance Worker II
  - Municipal Maintenance Worker I
  - Community Program Supervisor
  - Recreation Programmer II



## PUBLIC SAFETY

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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 2017 CIP includes \$1,500,000 in new funding for transitioning the 9-1-1 Dispatch and Call center from the County. The operating budget includes \$2,949,972 in enhancements, including the addition of 28.6 positions in support of the Public Safety cylinder of excellence including:

- New Fireboat Equipment and Maintenance - \$153,503
- Apparatus equipment replacement - \$88,049; 4G modems for fire apparatus – \$69,807
- New Positions:
  - Nine Firefighter/Paramedics to add one additional Firefighter/Paramedic to each truck for two fire stations to improve efficiency
  - Nine new Firefighter/Paramedics to staff a new rescue unit in station
  - 2 Reclassification of two part time positions into full time Police Aide III and Police Aide
  - Civilian Public Information Specialist
  - Four Police Motor Officer positions
  - Four Storekeeper I positions
  - Police Psychologist



## INTERNAL SUPPORT

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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.

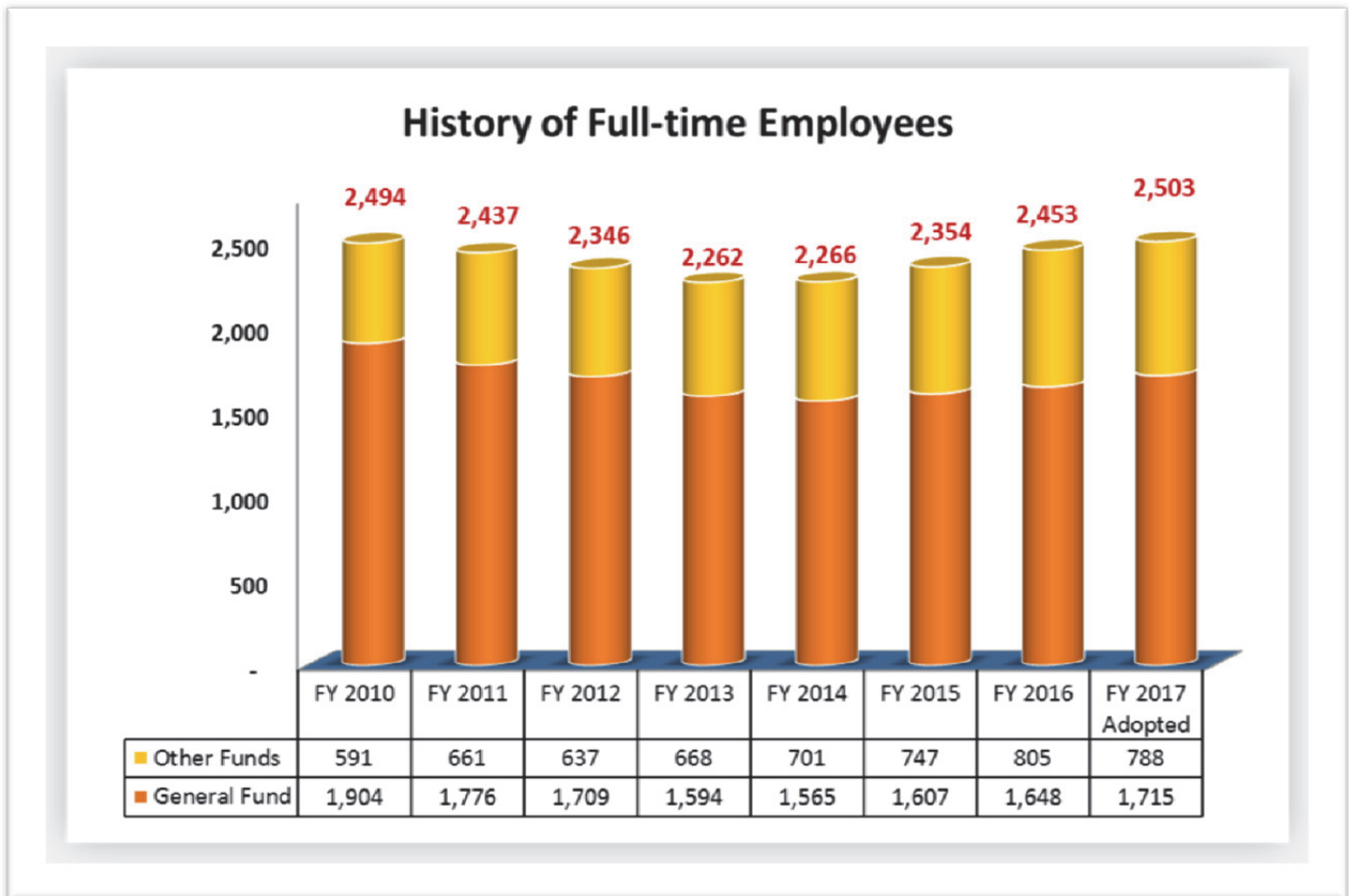
The FY 2017 CIP includes \$5,493,576 in new funding for a Land and Asset Management System, \$200,000 for a Stormwater Asset Management System and \$1,000,000 for City facility improvements. The operating budget includes \$3,976,862 in enhancements, including the addition of 8.6 positions in support of the Internal Support cylinder of excellence including:

- Two vehicles for Information Technology Services Two SMART vehicle replacements - \$90,000
- Fire suppression, rack, and network components to consolidate City data centers - \$208,660
- Telephone call center and video communications applications upgrade - \$125,000
- Vehicle fuel consumption reduction strategy and training - \$51,000
- Comcast INET communications network migration - \$544,160
- Telecom chemical agent fire suppression system - \$100,000
- Citywide wireless upgrade and training portal - \$69,000
- Kronos system upgrades and equipment - \$114,067
- Police system interfaces and data access - \$60,000
- Two License plate recognition systems - \$75,500
- Plan review touchscreen equipment - \$275,000
- Plan review and inspection services - \$750,000
- Digital document scanners - \$55,000
- Electronic plan review - \$450,000
- Data center cost - \$99,315
- New Positions:
  - One full time and one part time Customer Service Representative I
  - Temporary Senior Procurement Specialist
  - Mobile Data Technology Administrator
  - Assistant Manager Procurement and Contracts
  - Two Clerk III positions
  - Accountant I
  - Part Time Subrogation Claims Adjuster

These enhancements and position additions reflect the increased demands being placed on City staff 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

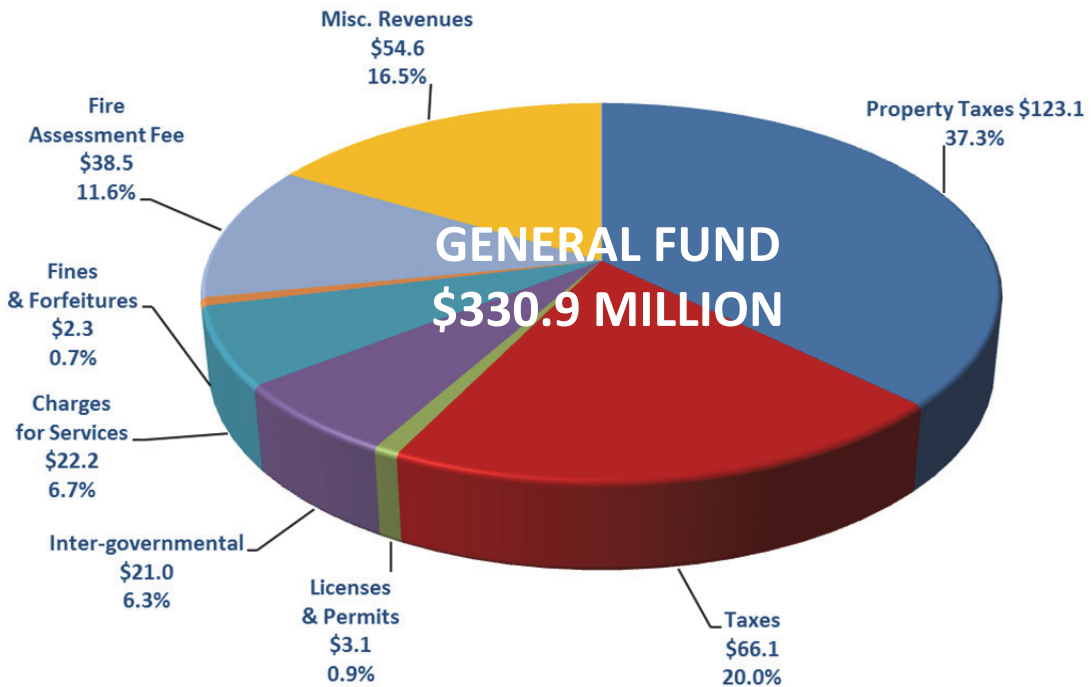
City. We must also ensure that our staffing levels are sufficient to achieve the plans that we have set forth. As presented above, I am recommending an increase in staffing to further the work of our Vision and Strategic Plan. These positions include: 28.6 positions to increase our **Public Safety** efforts, 3 positions needed to maintain and improve the City’s **Infrastructure**, 8.25 positions for neighbor programs and maintaining our beautiful **Public Places**, 11 positions for continued **Neighborhood Enhancement**, and 8.6 positions in **Internal Support** to ensure efficient delivery of services.

The net effect of the adopted position additions and changes during the fiscal year is an increase to the position complement of 51.95 full-time positions or a 2.0% increase over last year’s amended budget of 2,602.7 full-time positions. The total General Fund personnel complement for FY 2017 is adopted at 1,715 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 Adopted personnel complement of 1,831.5 remains lower than the FY 2010 level of 1,904 full-time employees.

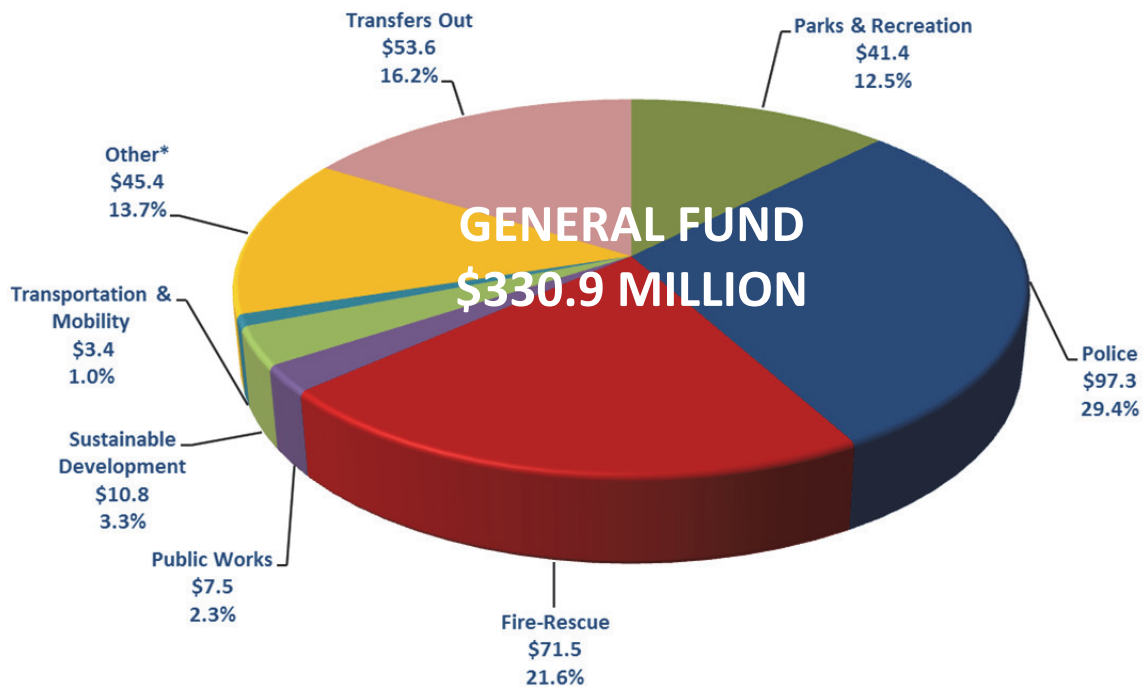




## Where the Money Comes From



## Where the Money Goes

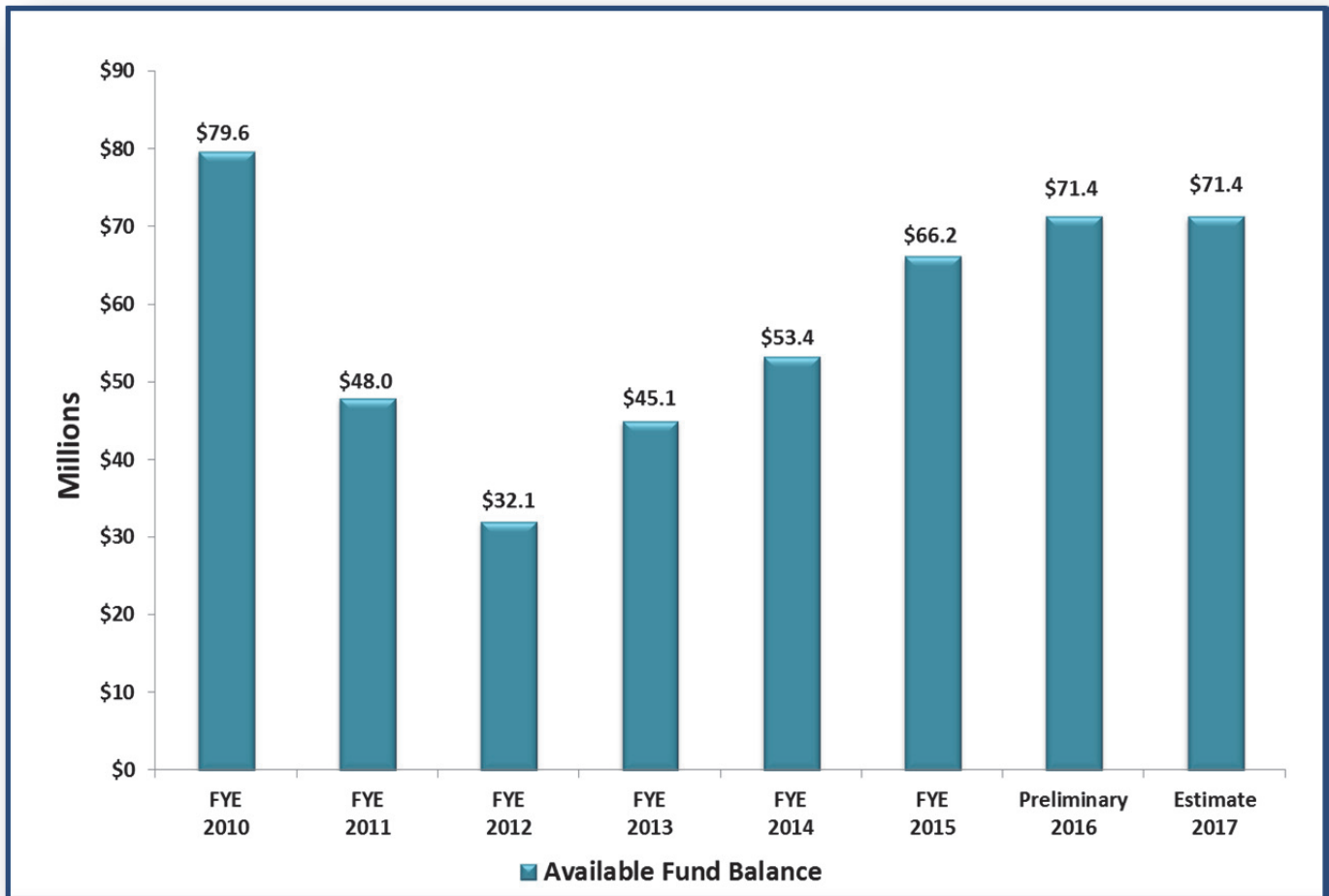


\*Other includes Charter Offices, Finance, Human Resources and Information Technology Services Departments.

### 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. Since the policy is a percentage of the budget, as the budget increases, the required level of fund balance also increases. In November 2015 the City was notified that it prevailed on an appeal with the Federal Emergency Management Agency (FEMA) over debris removal charges associated with Hurricane Wilma in 2006. This action released an \$8.9 million liability from the City’s books and increased the City’s General Fund balances for FY 2015 and FY 2016. The FY 2017 estimated fund balance exceeds our policy requirement with a total available fund balance of \$71.4 million or 23.5% of the General Fund budget as shown in the following chart.

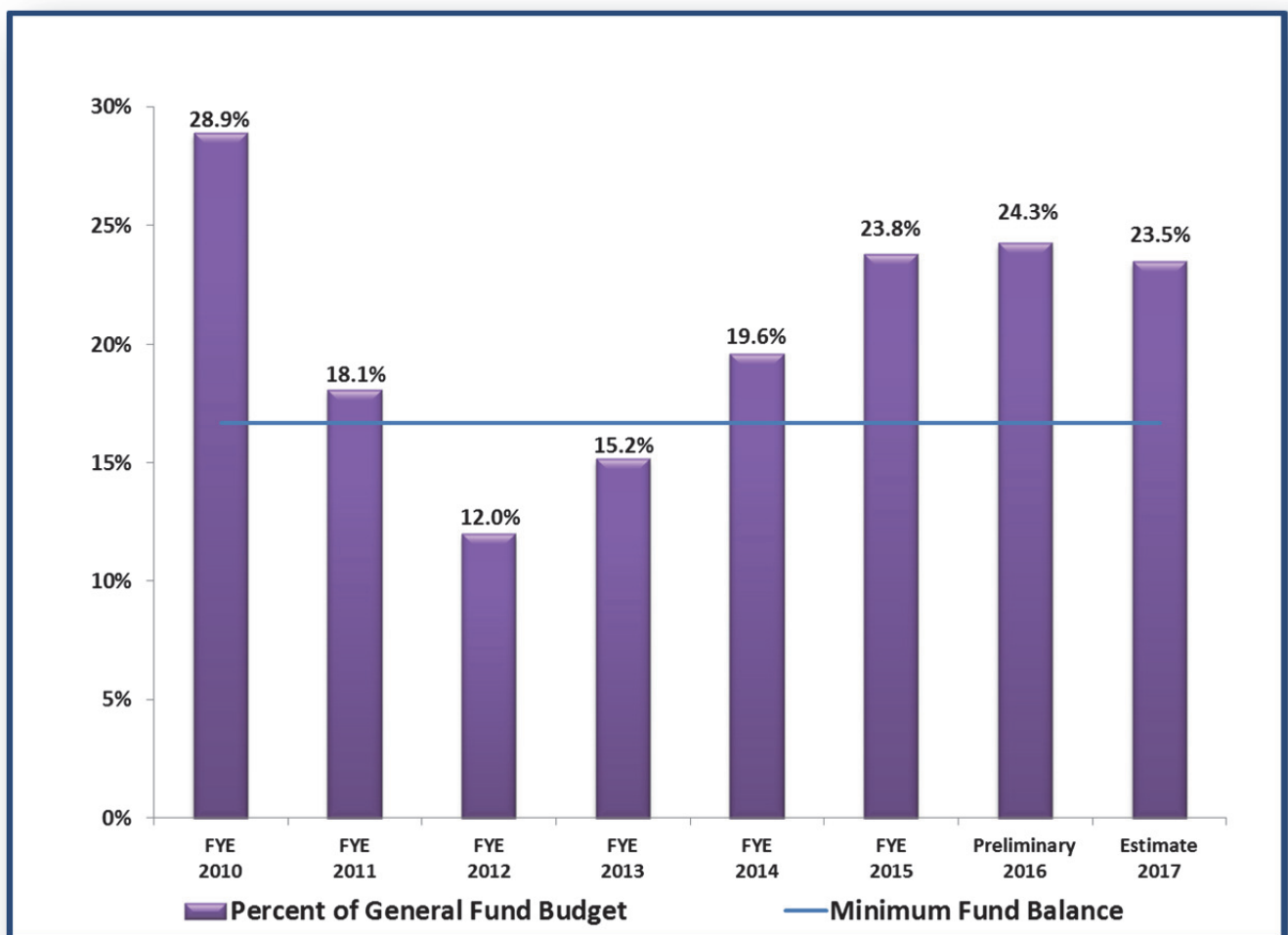
### General Fund – Fund Balance in Dollars



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



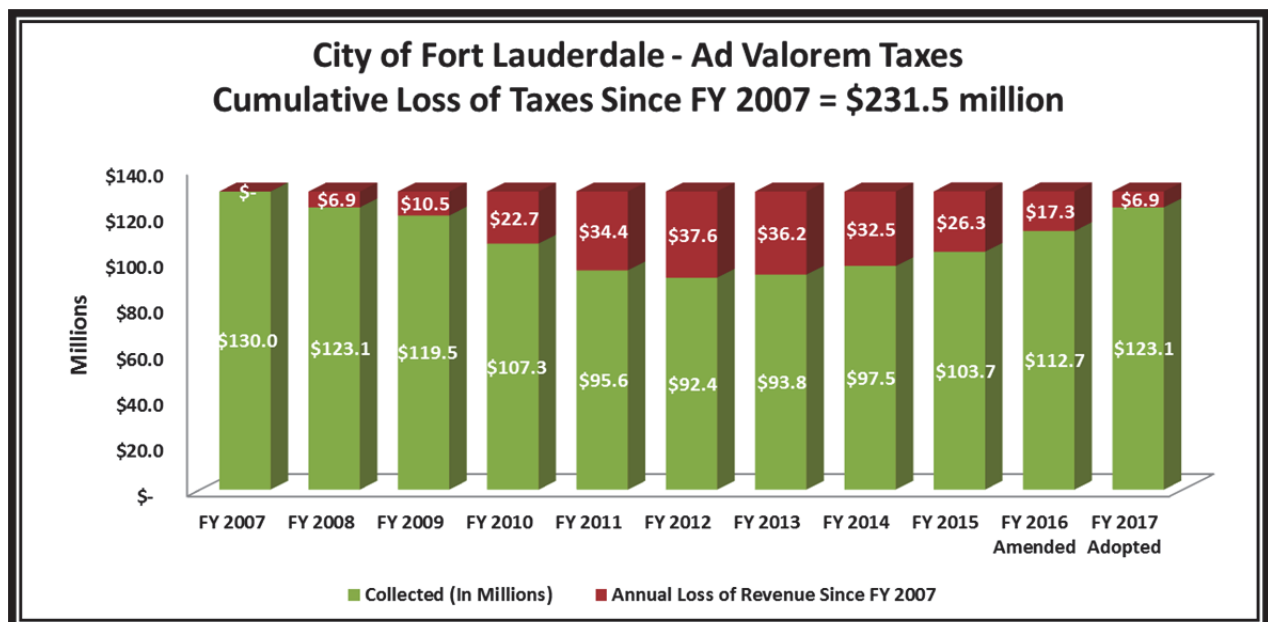
### Property Taxes

The City of Fort Lauderdale’s total certified taxable assessed valuation is \$31.1 billion, an increase of \$2.8 billion, or 9.79%, from the prior year final valuation. The net new construction assessed during the last year totaled \$456 million. This increase in the taxable value is expected to generate approximately \$10.4 million in additional revenue for the City of Fort Lauderdale in FY 2017. Revenue from ad valorem taxes is projected at \$123.1 million, which represents approximately 37.2% of the total General Fund revenue. The chart below presents the taxable values and net new construction for the last nine years.

#### Taxable Value & Millage Comparison

Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
2016-July 1st	\$ 455,847,640	\$ 31,134,808,098	9.79%	4.1193
2015-Final	\$ 329,982,320	\$ 28,357,575,422	9.08%	4.1193
2014-Final	\$ 105,754,281	\$ 25,997,751,627	5.89%	4.1193
2013-Final	\$ 57,905,666	\$ 24,551,642,014	3.98%	4.1193
2012-Final	\$ 202,371,590	\$ 23,612,223,398	1.10%	4.1193
2011-Final	\$ 97,950,210	\$ 23,354,708,424	-4.26%	4.1193
2010 Final	\$ 494,110,613	\$ 24,393,809,310	-11.04%	4.1193
2009 Final	\$ 271,277,218	\$ 27,422,141,727	-9.73%	4.1193
2008 Final	\$ 625,354,578	\$ 30,378,384,604	-2.96%	4.1193
2007 Final	\$ 757,196,779	\$ 31,305,074,356	10.96%	4.1193

The FY 2017 adopted budget includes an operating millage rate of 4.1193 per \$1,000 of taxable value. The adopted aggregate millage rate (operating and debt service) is 4.2803, which represents a .35% decrease from the prior year rate of 4.2952. The debt service millage adjusts annually based on the property valuation and debt service requirement. As indicated below, the FY 2017 estimated property taxes are still approximately \$6.9 million less than the revenue received in FY 2007.



### FY 2017 Funding Highlights for All Funds

#### 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 2017 Water & Sewer Fund adopted expenditures are \$111.9 million, which is \$8.2 million less than the FY 2016 amended Budget. Based on the existing rate ordinance, a 5% rate increase for both water and sewer will become effective October 1, 2016. The impact of the approved rate increase on a residential neighbor using 5,000 gallons of water per month amounts to a \$2.87 monthly increase, as illustrated below:

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

5/8 Inch Meter	Old Rate	Proposed Rate	\$ Change	% Change
<b>Water Charge</b>	\$21.39	\$22.46	\$1.07	5%
<b>Sewer Charge</b>	\$35.83	\$37.63	\$1.80	5%
<b>Total</b>	<b>\$57.22</b>	<b>\$60.09</b>	<b>\$2.87</b>	<b>5%</b>

#### Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund adopted expenditures are \$27.3 million which is \$1.5 million less than the FY 2016 Amended Budget. The large customer wastewater rate will increase from \$1.80 to \$1.85 per 1,000 gallons.

#### 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 Sanitation Fund adopted expenditures are \$23 million, which is \$5 million less than the FY 2016 Amended Budget.

The Sanitation Fund has been operating at a deficit using one-time revenues received from the Resource Recovery Board. Existing residential revenues were established through a rate study performed in 2000, with rates adopted in 2001. An updated sanitation rate study is currently underway. FY 2017 adopted Sanitation revenues include a \$1.5 million increase in the General Fund transfer to minimize rate increases to our neighbors. Effective October 1, 2016, the residential rates



are recommended to increase by 6%. The impact of the approved rate increase on a residential customer is illustrated below:

**Effect of Increase on Base Monthly Sanitation Rates**

<b>Old Rate</b>	<b>Proposed Rate</b>	<b>\$ Change</b>	<b>% Change</b>
<b>28.95</b>	<b>30.69</b>	<b>1.74</b>	<b>6%</b>

**Self-Insured Health Benefits Fund**

The City managed self-insured health programs are funded through insurance charges to employees and retirees along with a City contribution on behalf of employees. The Self-Insured Health Benefits Fund adopted expenditures are \$26.4 million, which is \$1.97 million more than the FY 2016 Amended Budget. In 2013, the City opened a health and wellness center to provide insurance participants with convenient access to health care. Through this initiative, the City has experienced a decrease in the cost of health claims from other providers. We have also received continuous positive feedback from our employees regarding this enhanced benefit.

**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 is supported by charges to user departments based upon services provided. The Central Services Fund adopted expenditures are \$20 million, which is \$3.8 million less than the FY 2016 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 adopted expenditures are \$17.8 million, which is \$2 million less than the FY 2016 Amended Budget.

**Vehicle Rental (Fleet) Fund**

The City's fleet consists of approximately 1,500 vehicles and rolling stock. The Public Works Sustainability Fleet Services Division oversees four fueling facilities. This fund is supported by charges to user departments and funds based on the services provided. The FY 2017 adopted budget, including transfers is \$16.7 million, which is \$6.4 million less than the FY 2016 Amended Budget.

### City Property & Casualty Insurance Fund

The Property/Casualty City Insurance Fund adopted expenditures are \$17.3 million, which is \$1.8 million more than the FY 2016 Amended Budget. 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 2017 adopted operating budget and transfers for the Stormwater Fund is \$14,014,979.

The adopted rate increases outlines below are critical to the continued success of the Stormwater Management program:

- Residential property with three units or less will be billed \$8.00 per unit per month.
- Commercial and industrial properties, as well as multi-family residential with four units or more, will be billed \$80.64 per acre, per month.
- Properties with low runoff characteristics, such as vacant land, parks, and well fields, will be billed \$25.56 per acre per month.

### Stormwater Fee

#### Effect of Monthly Increase on Neighbors

Stormwater Charge	Old Rate	Proposed Rate	\$ Change
Residential <= 3 Units	\$6.00/unit	\$8.00/unit	\$2.00/unit
Commercial, Industrial, and Residential > 3 Units	\$60.48/acre	\$80.64/acre	\$20.16/acre
Vacant Land, Parks, and Well Fields	\$19.17/acre	\$25.56/acre	\$6.39/acre

### Building Funds

The Building Funds have adopted expenditures of \$17.2 million, which is \$630 thousand less than the FY 2016 Amended Budget. The anticipated revenues continue to support the operating expenditures for the Fund.

### Housing and Community Development Grants Fund

In FY 2017, the City anticipates receipt of \$9 million in Federal Entitlement Funds. These Housing and Community Development programs benefit our neighbors through quality affordable homes for all, strengthening the housing market to bolster the economy, and improving the overall quality of life for our neighbors. These programs are 100% grant funded with no contribution from the City. 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. State Housing Initiatives Partnership Program funds are used primarily for single-family housing rehabilitation grants, down payment assistance, and utility hook-up assistance.

### **Airport Fund**

The Airport is a major job center, employing over 5,000 people in its aviation and non-aviation properties and provides an estimated \$839 million annual economic impact to the area. The Airport is self-sustaining, with revenue generated by land leases and fuel flowage fees. The Division administers 36 land leases for both aviation-related and Industrial Airpark parcels on the 1,200-acre property. The Airport Fund adopted expenditures are \$10.5 million, which is approximately \$3.5 million less than the FY 2016 Amended Budget.

### **Conclusion**

As your City Manager, my dedication is to provide high quality services that reflect our community's needs and vision within our fiscal limits. To this end, the FY 2017 Adopted Budget includes funding for a number of programs and infrastructure improvements that will benefit our community long into the future. We must maintain a continued focus on enhancing long-term fiscal strength and sustainability for the health of our City and for our neighbors. Our strong fiscal policies will allow us to meet the needs of the community today while assuring future generations that they will have the same access to resources and quality of life that we currently enjoy.

In summary, I have submitted to you a structurally balanced budget that maintains outstanding core services while enhancing service delivery in the areas of public safety, public places, business development, neighborhood enhancement, infrastructure, and internal support. I want to express my appreciation for the diligence of the Mayor and City Commission in engaging with our neighbors, analyzing and understanding the impacts of policy decisions, and identifying priority projects to guide the development of this adopted budget. In addition, I would like to thank the Budget Advisory Board, the Revenue Estimating Conference Committee, the City Auditor's Office, the Community Building Leadership Team, the Budget Coordinators, the Budget/CIP and Grants team, and all of our Community Builders for their efforts to create a comprehensive, strategic, transparent, and meaningful budget.

I look forward to working with you, our neighbors, and our community builders to implement the adopted Fiscal Year 2017 Budget.

Respectfully submitted,



Lee R. Feldman, ICMA-CM  
City Manager

***"Plans are only good intentions unless they immediately degenerate into hard work." – Peter Drucker***



# Venice of America

## THE CITY OF FORT LAUDERDALE



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

Encompassing nearly 36 square miles with a population of 178,590, Fort Lauderdale is the largest of Broward County's 31 municipalities and the seventh largest city in Florida.

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

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

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

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

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

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

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





## OUR VISION

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

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

## CITY ADMINISTRATION

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

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

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

The City of Fort Lauderdale's reorganized structure is comprised of the offices of the City Commission, City Manager, City Attorney, City Auditor, and City Clerk, along with the following nine departments: Finance, Fire-Rescue, Human Resources, Information Technology Services, Parks and Recreation, Police, Sustainable Development, Public Works, and Transportation and Mobility. The City employs a workforce of approximately 2,400 full-time employees. Five bargaining units represent a substantial number of employees, including: Fraternal Order of Police (FOP), FOP Police Captains, International Association of Fire Fighters (IAFF), International Brotherhood of Teamsters Local 769, and the Federation of Public Employees (Professional and Supervisory).



## MARINE INDUSTRY

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

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

The City is home to the Fort Lauderdale International Boat Show, the world's largest boat show that generates \$650 million in economic impact each year.

## **TOURISM INDUSTRY**

Tourism is Greater Fort Lauderdale's second largest industry, accounting for more than 180,000 jobs. In 2015, more than 15.4 million visitors selected Greater Fort Lauderdale as their destination of choice and spent in excess of \$14.2 billion. For every 85 visitors to Broward County, it is estimated that one job is created.

## **BUSINESS DEVELOPMENT**

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.

Experts lauded Fort Lauderdale for projects like the Conrad, Four Seasons, Paramount, and Auberge, which are strengthening our reputation as an upscale destination and helping our City attract a record number of U.S. tourists, foreign condominium buyers, and visiting families from all over the world.

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 including the Wave Streetcar that will enhance mobility and stimulate transit-oriented development throughout downtown; the \$2.5 billion All Aboard Florida high speed passenger rail project with a station under construction 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 11,700 jobs locally and over 224,000 statewide, and is responsible for producing \$809 million in state and local taxes.

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

## **FORT LAUDERDALE/ HOLLYWOOD INTERNATIONAL AIRPORT**

Fort Lauderdale/Hollywood International Airport (FLL) is ranked 21st in the United States and serves more than 27 million passengers and more U.S. cities than any other airport in South Florida. The Airport offers the lowest domestic fares in South Florida and has more than 300 daily departures to more than 100 destinations in the United States, Latin America, Canada, and the Caribbean.

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





Each day, FLL averages 650 commercial flights on 30 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 5,000 jobs and contributes more than \$2.1 million in property tax revenue to the City.

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

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

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

### **FORT LAUDERDALE DOWNTOWN HELISTOP**

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

City Park Mall parking garage in the heart of Fort Lauderdale's dynamic downtown.

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

### **SURFACE TRANSPORTATION**

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

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

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

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

## WATER TAXI

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

## COMPREHENSIVE HEALTH CARE

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

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

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



## EDUCATION

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

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

## QUALITY OF LIFE

From the blue wave beaches and the exotic Everglades to the winding waterways and chic ease of Las Olas, Fort Lauderdale is a city comfortable with its reputation for



being a paradise. The average daily temperature is 77 degrees in the winter and 89 degrees in the summer.

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

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

## GROWTH AND DEVELOPMENT

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

The Downtown Master Plan protects residential neighborhoods by directing large-scale, high-rise and high-density developments to the downtown core. The most intensive, commercially oriented development will be concentrated in the mixed-use urban center.

The City aspires to redesign areas so residents may work, shop, learn, worship, and find recreation activities close to home.

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





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

**PROPERTY VALUES**

The City of Fort Lauderdale experienced an increase of 9.57% in property values over last year. During the same period, Broward County’s property tax base grew 8.45%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of June 1, 2016 is estimated at \$31 billion.

**DOWNTOWN DEVELOPMENT AUTHORITY (DDA)**

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



The DDA is overseeing a downtown transportation project, which will include a transit plan that will provide various options for people coming to and traveling within the Downtown Fort Lauderdale. One

of the key components of the project is The Wave, a 2.7 mile fixed-rail streetcar system that will link Downtown destinations and points of interest to nearby parking facilities and transit options to connect with adjacent communities. The \$142.6 million project will also include streetscape enhancements, landscaping, wide sidewalks, decorative lighting, and street furniture.



**FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY (CRA)**

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

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

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





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

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

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

## **ECONOMIC DEVELOPMENT**

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 4.2%, which is the lowest level in over seven years and significantly lower than the state rate of 4.8 percent.

Residential property values are up, spiking 9.68% over last year, marking the fourth consecutive year of growth. In addition to the gains in property valuation, Fort Lauderdale saw more than \$329 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.

Clearly, Fort Lauderdale is booming with 50 buildings under construction — up from 28 about one year ago. Today, there are over 16,100 building permits pending in Fort Lauderdale, valued at over \$1.3 billion, up 64% over last year.

Currently, there are 6,225 residential units in review, approved or under construction in our

downtown area, and an additional 1,173 residential units in various stages of development on Fort Lauderdale Beach.

We have over 225,000 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.

Filming in Fort Lauderdale is at an all-time high. Television, film, and entertainment production projects have poured nearly \$40 million into the local economy each year. Film productions bring hundreds of jobs and stimulate our local economy through direct and indirect spending.

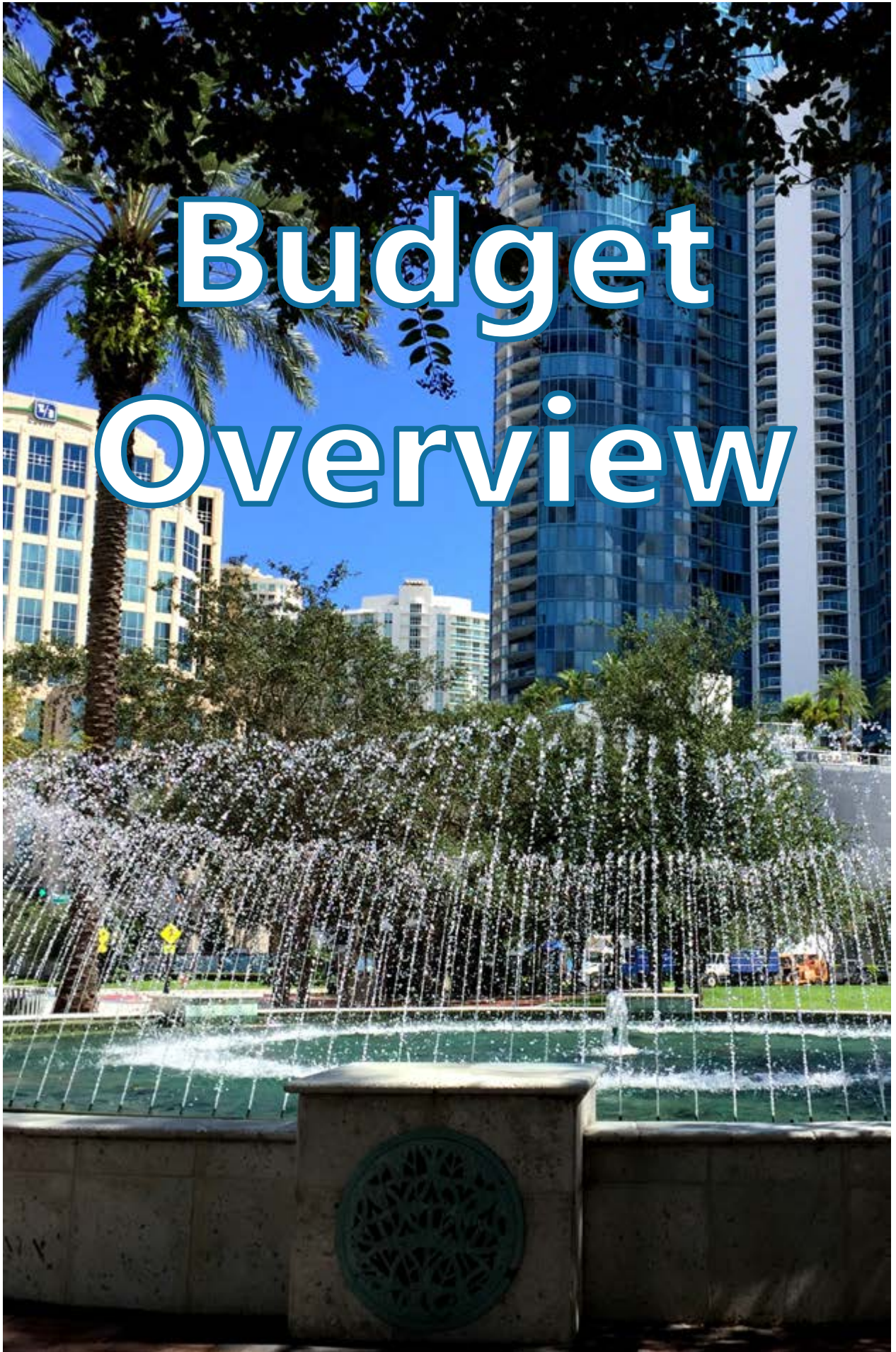
## **FIRE-RESCUE BOND**

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

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



# Budget Overview









# Budget Calendar

## January

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

## February

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

## March

- Departments prepare budget and CIP requests

## April

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

## May

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

## June

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

## July

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

## August

- Certification of Proposed Millage and non-ad valorem fees to the Property Appraiser
- Property Appraiser distributes TRIM notices to all property owners
- Prepare for 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 new Fiscal Year (FY)
- Prepare Truth in Millage (TRIM) compliance packet for Florida Department of Revenue
- Review GFOA requirements for submission for the budget awards program

## November

- Prepare Adopted Budget Document

## December

- Publish Budget Document





# Budget Development Process

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

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

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

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

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

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

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

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

# Budgetary Basis

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

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

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

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

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

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

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

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



# Financial Integrity Principles and Policies

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

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

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

## **Principle I: Sound Budgeting Practices**

### *Supporting Policies*

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

## **Principle II: Prudent Fiscal Management**

### *Supporting Policies*

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

## **Principle III: Cost Effective Operations**

### *Supporting Policies*

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

## **Principle IV: Long-term Financial Planning**

### *Supporting Policies*

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



# Financial Policies

## GENERAL FINANCIAL POLICIES

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

### General Guidelines

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

## Fund Balance Levels and Appropriation of Fund Balance

- Unrestricted Fund Balance is defined as the total of committed fund balance, assigned fund balance, and unassigned fund balance, which include only resources without a constraint on spending or for which the constraint on spending is imposed by the City.
- Maintaining a prudent level of unrestricted fund balance is necessary to protect the City against reducing service levels, emergencies or natural disasters, unanticipated economic downturns, or unpredicted one-time expenditures.
- The 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-insured programs of the City be fully funded. An actuarial study will be performed each year. Any current or future deficits that may occur in the workers' compensation or general liability programs will require a financial plan which will require that the fund deficit be eliminated within the next three years. The plan will include options such as increased department contributions, transfer of available equity reserves from other self-insurance programs or transfers from other funds available as a means to fund the deficit.

## Community Investment Plan (CIP)

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

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

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



# Financial Policies, continued

## Operating Capital Outlay

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

## Enterprise Funds

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

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

## DEBT POLICIES

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

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

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

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

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

# Financial Policies, 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 Bonds  
Moody's: Aa1  
Standard & Poor's: AA+

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

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

## AMENDMENT/TRANSFER POLICIES

The City's annual operating budget is approved by the City Commission at the fund and department level. Any change in the budget, change between departments, or a change between funds is considered an amendment and must be approved by the City Commission<sup>1</sup>. The City Commission also approves all allocations from General Fund Contingencies.

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



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<sup>1</sup> The City Charter allows for approved encumbrances to "roll" to the next year without receiving specific Commission approval.

# Fund Descriptions

## Governmental Fund Types

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

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

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

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

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



# Fund Descriptions, 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 900 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 5,000 people in its aviation and non-aviation properties and provides an estimated \$839 million annual economic impact to the area.

The Airport is self-sustaining, with revenue generated by land leases and fuel flowage fees. The Division administers 36 land leases for both aviation-related and Industrial Airpark parcels on the 1,200-acre property.

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

- Taxiway enhancement projects
- Construction of a Western Inner Perimeter Loop Road
- Airfield Lighting Rehabilitation
- Airport Master Plan

The FY 2017 adopted budget and transfers is \$10,549,213.

## 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



# Fund Highlights, continued

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 2017 adopted operating budget for the Arts and Science District Garage is \$1,770,732.

## 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 2017 adopted operating budget for the Cemetery Perpetual Care Fund is \$1,440,000.



## 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, 86 databases, and 2,795 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 2017 adopted budget and transfers for the Central Service Fund is \$19,963,447.

## 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 \$100,619, based upon an assessment of \$15 per property and other revenue sources. The district's budget was proposed at its June 13, 2016 meeting. The TRIM (Truth-in-Millage) notice advises the property owners of this assessment.

## Parking Fund

The Parking Fund is a self-sustaining fund, using no tax dollars to fund the parking operation. It includes garages; lots; enforcement; and managerial, administrative, and field personnel. All salaries, benefits, and expenses are paid exclusively from user-based revenues

# Fund Highlights, continued

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 38 parking lots, as well as on-street parking.



The FY 2017 adopted operating budget and transfers is \$17,771,973.

## 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 2017 adopted operating budget and transfers for the Sanitation Fund is \$23,049,648. 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, 2016, the residential rates are recommended to increase by 6%. The impact of the approved rate increase on a residential customer is illustrated below:

### Effect of Increase on Base Monthly Sanitation Rates

Old Rate	New Rate	\$ Change	% Change
\$28.95	\$30.69	\$ 1.74	6%

## 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 2017 adopted operating budget and transfers for the Stormwater Fund is \$14,014,979.

Stormwater billing will be based on the following:

- Residential property with three units or less will be billed \$8.00 per unit per month.

# Fund Highlights, continued

- Commercial and industrial properties, as well as multi-family residential with four units or more, will be billed \$80.64 per acre, per month.
- Properties with low runoff characteristics, such as vacant land, parks, and well fields, will be billed \$25.56 per acre per month.

Stormwater Rate	Old Rate	New Rate	\$ Change
Residential	\$6.00	\$8.00	\$2.00
Commercial	\$60.48	\$80.64	\$20.16
Low Runoff	\$19.17	\$25.56	\$6.39

## Sunrise Key Neighborhood Improvement District Fund

In accordance with the State Statute regarding safe neighborhood districts, the Sunrise Key Neighborhood Improvement District Board met on May 17, 2016 and approved a millage rate of 1 mill. This revenue, along with fund balance, supports an FY 2017 adopted budget of \$115,700.



## Vehicle Rental (Fleet) Fund

The City's fleet consists of approximately 1,500 vehicles and rolling stock. The Public Works Sustainability Fleet Services Division oversees four fueling facilities. The FY 2017 adopted budget and transfers is \$16,727,622.

The City of Fort Lauderdale was ranked in the 100 Best Fleets in the Americas as the 28th Best Fleet in 2015. The program identifies peak performing fleet operations reviewing 12 areas of competency. First Vehicle Services (FVS), the department's vehicle maintenance contractor is ISO 9001 Certified and was awarded the "Blue Seal Certification" from Automotive Services Excellent (ASE). For the twelfth (12th) straight year, the FVS Fort Lauderdale operation received this national recognition as an ASE Blue Seal of Excellence repair facility.

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

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

In an effort to reduce our carbon footprint and modernize the fleet vehicles scheduled for replacement during FY 2017 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 2017 adopted operating budget and transfers for the Water and Sewer Fund is \$111,948,864.

Effective October 1, 2016, the rates will be increased by 5% based on City ordinance. The impact of the approved rate increase on a residential customer using 5,000 gallons of water monthly amounts to \$2.87, as illustrated below:

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

5/8 inch meter	Old Rate	New Rate	\$ Change
Water Charge	\$ 21.39	\$ 22.46	\$ 1.07
Sewer Charge	\$ 35.83	\$ 37.63	\$ 1.80
<b>Total</b>	<b>\$ 57.22</b>	<b>\$ 60.09</b>	<b>\$ 2.87</b>

## 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 adopted rate is \$1.85 per 1,000 gallons.

The FY 2017 adopted operating budget and transfers for the Central Regional Wastewater System are \$27,263,526.





# Department Highlights – Funding Enhancements

Highlights of new funding for programs, one-time expenses, or other operational increases for the FY 2017 Adopted Budget are outlined below.

**Fire-Rescue** – The adopted budget includes \$1,735,500 for eighteen (18) new Firefighter/Paramedic positions and a new apparatus, \$153,500 for fire boat equipment and maintenance, \$88,000 to replace apparatus equipment, and \$70,000 to add 4G modems in apparatus.



**Human Resources** – The adopted budget includes a new Claim Adjuster position whose cost will be offset by collision repair reimbursements.

**Information Technology Services (ITS)** – The adopted budget includes \$544,000 to begin migrating the City's network to Comcast INET Communications, \$209,000 to consolidate the City's data centers, \$125,000 for telephone call center and video communications upgrades, \$25,000 to upgrade City-wide wireless, \$60,000 to improve police system interfaces and data access, \$49,000 for two (2) utility vehicles, \$114,000 for upgrades and equipment for the Kronos System, \$44,000 for City-wide online training portal, \$28,000, \$99,000 for increased data center

maintenance cost, and \$102,000 for a new Mobile Data Technology Administrator.



**Parks and Recreation** – The adopted budget includes \$403,000 for six (6) new positions: Municipal Maintenance Worker I, Recreation Programmer I, Municipal Maintenance Worker II, Recreation Programmer II, recreation Programmer I, Community Program Supervisor, and three (3) part-time positions, \$200,000 for program activity and marketing, \$35,800 to purchase tablets for recreation programs and special event surveys.



**Police** – The adopted budget includes \$131,000 for a new Police Psychologist, \$409,000 for four (4) new Police Motor Officers, \$185,000 for four (4) new Storekeeper I positions, \$84,000 to reclassify two (2) part-time positions to a full-time Police Admin Aide III and Police Admin Aide II,

# Department Highlights – Funding Enhancements

and \$96,000 for a new Public Information Specialist.

**Finance** – The adopted budget includes \$100,000 for a new Assistant Manager of Procurement and Contracts, \$118,500 for a new Accountant I, \$113,000 for a new Senior Procurement Specialist, \$8,000 for four (4) new Laptops, and \$15,000 to replace carpeting.

**Public Works** – The adopted budget includes \$2,500,000 for inflow and infiltration projects that individually cost less than \$50,000, \$150,000 to replace inventory of Inline Checkmate Tidal Valves, \$125,996 for a new Backhoe Loader, \$123,328 for Portable Closed Circuit Television Camera Unit and Servers, \$96,603 for a new Project Manager II, \$34,500 for a new gate at the fleet fence line, \$37,400 for repairs to the deepwell fueling station, and \$51,000 for strategy and training to reduce vehicle fuel consumption.



**Sustainable Development** – The adopted budget includes \$250,000 for consulting services to complete the Comprehensive Plan Phase II, \$78,000 for a Landscape Inspector, \$107,700 for a new Project Engineer, \$369,000 for four (4) new Code Compliance Officers, \$229,000 for two (2) new Community Inspection Supervisors and Special Response Team, \$105,000 for a new

Historic Preservation Planner, \$422,526 for 2 (2) new Clerk III Positions, \$298,920 for three (3) new Plans Examiner Positions, \$750,000 for additional Plan Review and Inspection Services, and \$125,000 for Telecommunication Room upgrades, \$450,000 for Electronic Plan Review, \$50,000 for payment card security enhancements, \$40,000 to upgrade the buildings Wi-Fi system, \$55,000 for digital document scanners, and \$275,000 for plan review touch screen equipment.

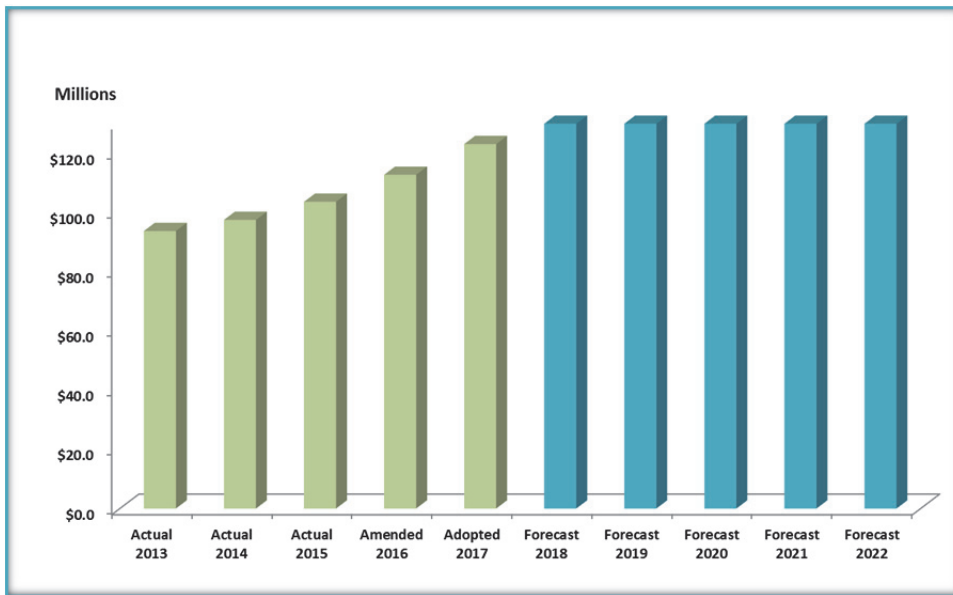


**Transportation and Mobility** – The adopted budget includes \$83,000 for a new Senior Performance Analyst, \$87,700 for a new Vision Zero Coordinator, \$175,000 for a beach traffic management plan, \$80,000 for one (1) full-time and one (1) part time Customer Service Representative I, \$75,500 for two (2) license plate recognition systems, \$35,000 for sign shop equipment, \$41,000 for two (2) SMART vehicle replacements, \$125,000 for a parking study to develop code recommendations, \$35,000 for two (2) variable message signs, \$110,000 for an incinerator, \$125,000 for two (2) automatic passport control kiosk, \$58,000 for two (2) aircraft noise monitoring terminal replacements, \$25,000 for an interactive greeter, \$25,000 for a dynamic way finding display, \$25,000 to enhance online flight tracking, \$93,600 for two (2) surveillance cameras and monitoring equipment, and \$90,000 for an air quality and particulate matter study around the executive airport.

# General Fund – Five Year Financial Forecast Revenue

Major sources that make up the General Fund total revenue include Ad Valorem/Property Taxes (37.3%), Sales and Use Tax (1.8%), Franchise Fees (7.0%), Utility Taxes (11.3%), Intergovernmental (6.3%), Charges for Services (6.7%), Licenses & Permits (0.9%), Fines & Forfeitures (0.7%), and Miscellaneous (28.0%). The five-year estimates for both revenues and expenditures in this section were taken from the financial forecasting model provided by Burton and Associates during the FY 2017 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 \$123,123,471 or 37.3% 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

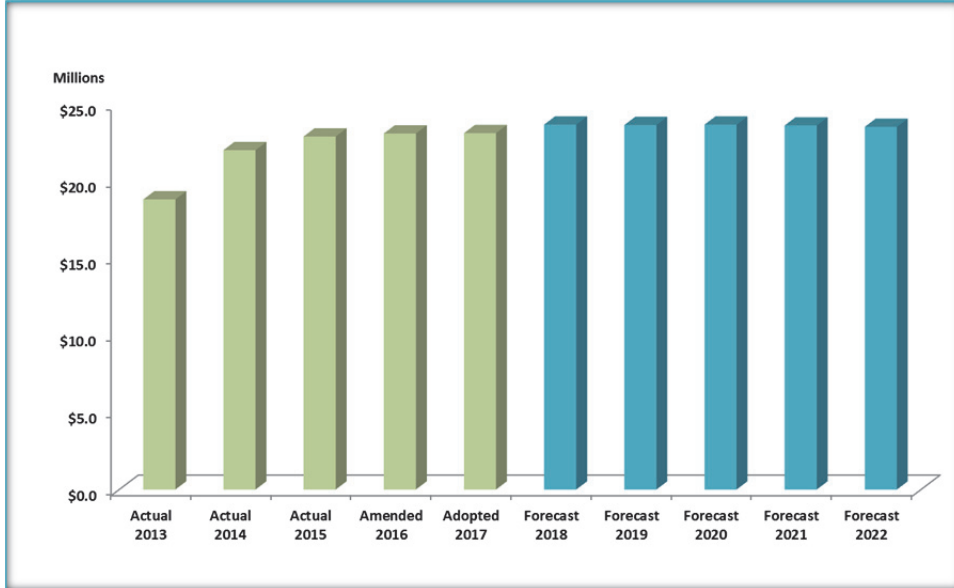
City's outstanding General Obligation Bonds (GOB). Since FY 2012, the revenue collected from the debt millage levy has been directly deposited into the Debt Service Fund.

Over the last few years, property taxable values have experienced increases in values as demonstrated in the table above. The City anticipates steady growth over the next few years. For the FY 2017 certified tax roll, taxable property values have increased by 9.79%.

The current outstanding General Obligation debt issues include the General Obligation Fire Bond 2015 (refunded 2005 Fire Bond), and the General Obligation Refunding Bonds 2011A and 2011B. The adopted debt service payment for the 2015 Fire Bond Issue (refunded 2005 Fire Bond) \$1,066,500 which requires a levy of \$1,068,900 and a millage of 0.0361. The proposed debt service payment for the General Obligation Refunding Bonds 2011A is \$1,150,200, which requires a levy of \$1,152,788 and proposed millage of 0.0390. The proposed debt service payment for the General Obligation Refunding Bonds 2011B is \$2,534,850, which requires a levy of \$2,540,554 and proposed millage of 0.0859. The Debt Service levy totals \$4,762,242. The City's combined Debt Service including Special Obligation debt for Pension Obligation Bonds for FY 2017 is \$35,392,147. The proposed combined millage for operating and debt service for FY 2017 is 4.2803, which represents a .35% decrease from the 4.2952 FY 2016 combined millage.

# General Fund – Five Year Financial Forecast

## Revenue

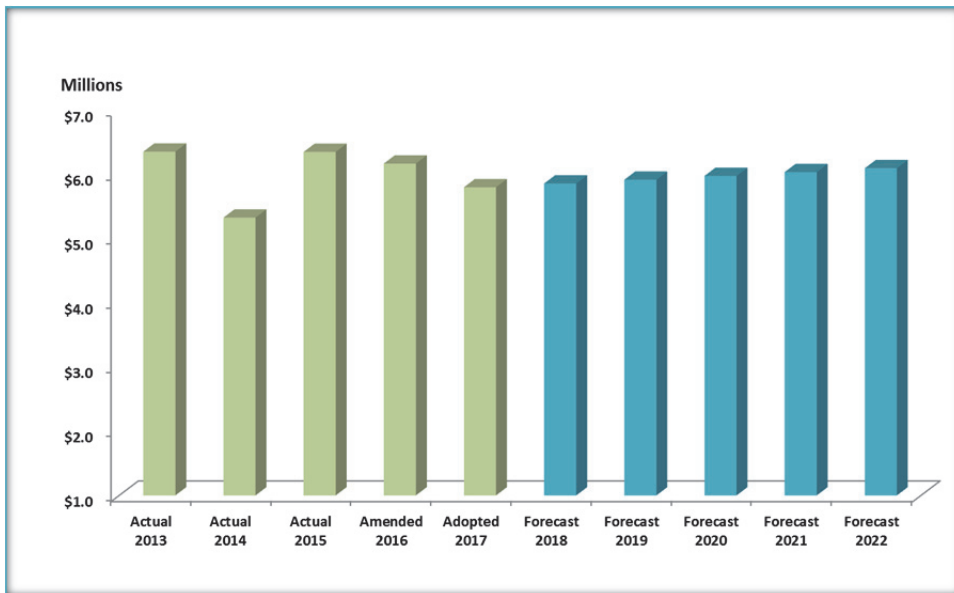


### Franchise Fees

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

based upon their gross revenue derived from accounts within the City limits, less property tax and minor fees previously paid to the City. Projected FPL and Peoples Gas, and sanitation franchise fees for FY 2017 are \$23,123,400, which represents an increase of .10% from the FY 2016 Amended Budget. Beginning in FY 2014, sanitation franchise fees are also being deposited into the General Fund. The FY 2016 Amended Budget for Franchise Fees is \$23,100,000. Due to contractual changes, it is estimated that the sanitation related franchise collector fees will generate \$6,100,000 in FY 2017.

### Sales & Use Taxes



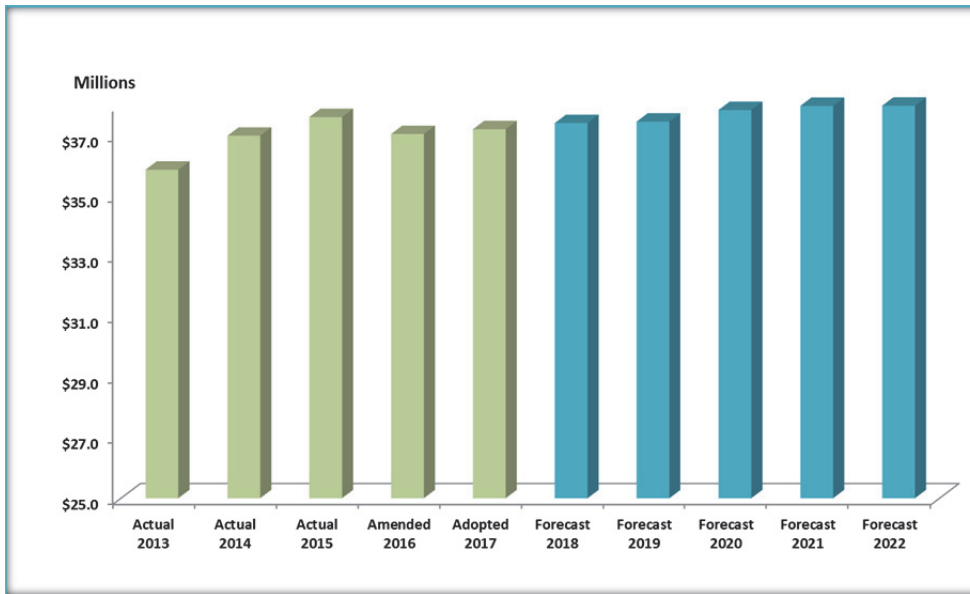
Florida Statutes provide for the levy of excise taxes of 1.8% on fire insurance premiums and 0.85% on casualty insurance premiums. These funds are passed through the General Fund as revenue and an expense. Proceeds of these taxes are distributed to eligible municipalities to supplement the Pension and Retirement Trust funds for firefighters and police

officers. The adopted revenue for FY 2017 is \$5,799,229.



# General Fund – Five Year Financial Forecast Revenue

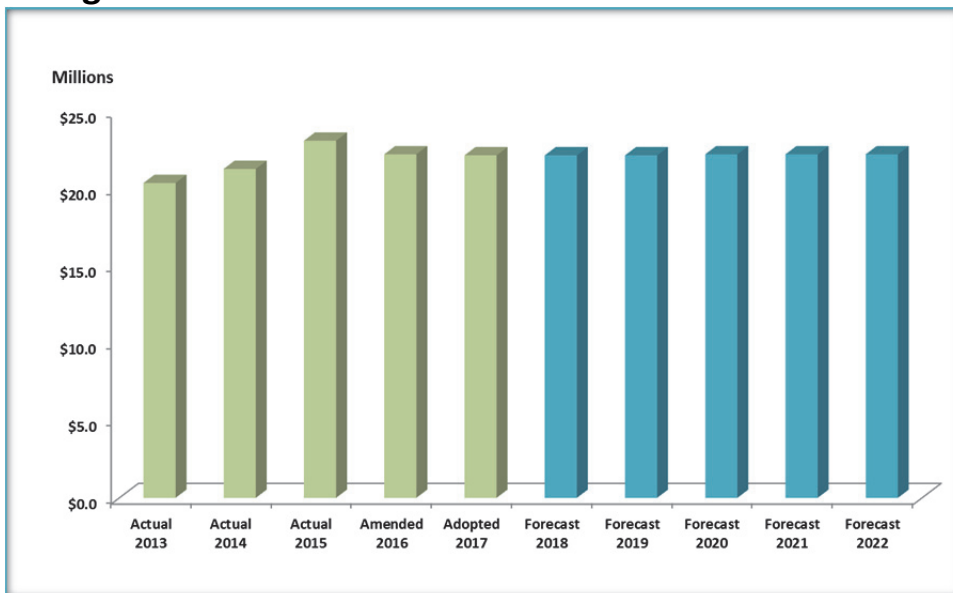
## Utility Taxes



This category is comprised of three major components. The largest component is the City utility tax on electricity, charged by FPL to its customers. FPL utility tax is projected to be 54.4% of the adopted FY 2017 utility tax revenues. The second-largest source for this revenue category is Communications

Services Tax. This tax represents 29.7% of the adopted FY 2017 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 2017 Adopted Budget is \$37,220,976, which represents a 0.43% increase from the FY 2016 Amended Budget.

## Charges for Services

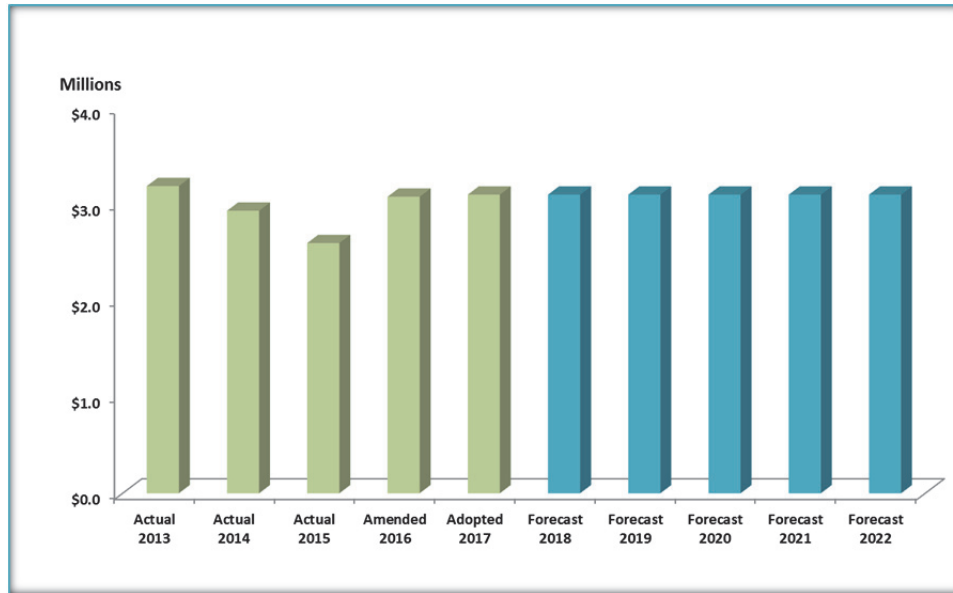


This category of revenue is associated with funds received from users of specific services, including fees for fire related inspections, planning, and docks, as well as parks and recreation. The revenue for FY 2017 Adopted Budget is \$22,163,089 which represents a .30% decrease from the FY 2016 Amended Budget.

# General Fund – Five Year Financial Forecast Revenue

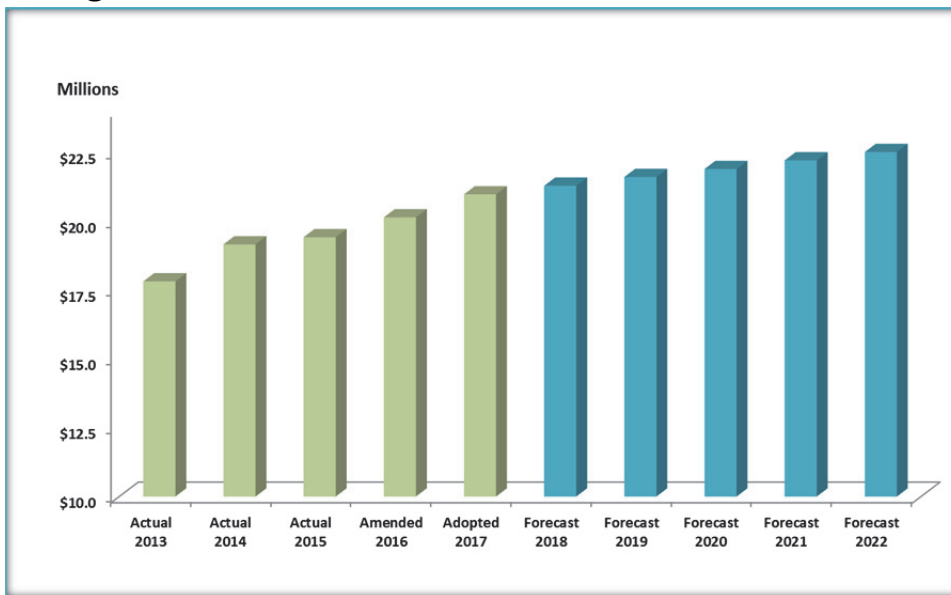
## Licenses & Permit Fees

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



The revenue for FY 2017 Adopted Budget is \$ 3,100,100, which represents a .71% increase from the FY2016 Amended Budget. Fees are projected to remain constant over the next few years.

## Intergovernmental Revenue



This revenue source is recurring State shared and County shared revenue. The State of Florida shares motor fuel, alcoholic beverage license, and sales tax revenue with local governments based on population. Broward County provides gasoline tax and local business tax receipt revenue. The revenue for FY 2017 Adopted Budget is \$ 20,980,000,

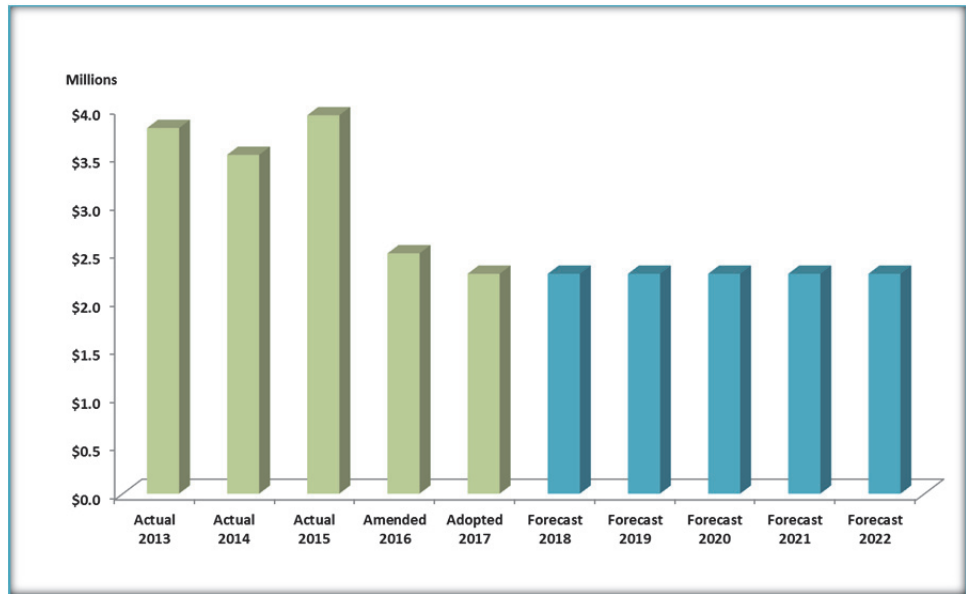
which represents a 4.15% increase from the FY 2016 Amended Budget. A slight increase is projected over the next few years for the shared revenue portions.

# General Fund – Five Year Financial Forecast

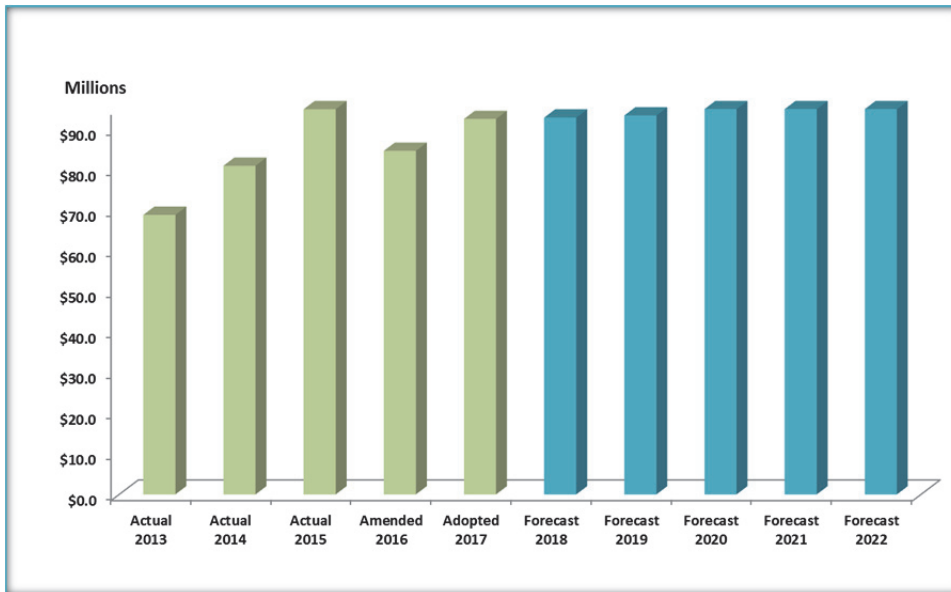
## Revenue

### Fines & Forfeitures

This revenue category includes fines for traffic and other violations collected by the County on our behalf through the judicial process. This category represents 0.7% of all General Fund resources. The revenue for the FY 2017 Adopted Budget is \$2,283,000, which represents a 8.49% decrease from the FY 2016 Amended Budget.



### Miscellaneous Revenue



This revenue source includes interest earnings, rents, fire assessment fee, return on investments, cost allocation charges, and other direct interfund charges. The fire assessment fee, which appears as a non-ad valorem charge on the tax bill was increased from \$225 to \$256 per residential dwelling in FY 2017. The miscellaneous revenue for FY 2017 Adopted

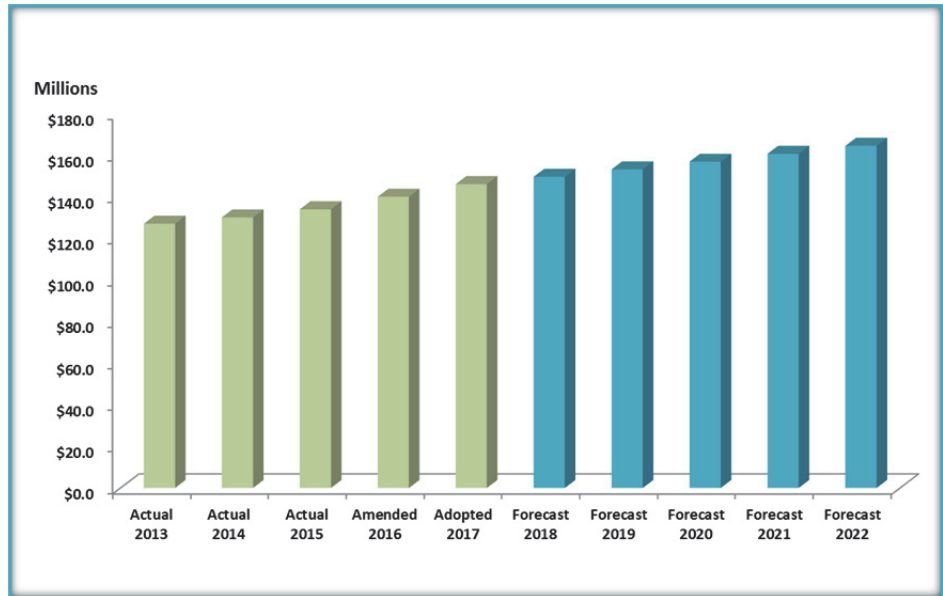
Budget including the Fire Assessment is \$ 92,568,458, which represents an increase of 9.55% from the FY 2016 Amended Budget.

# General Fund – Five Year Financial Forecast Expenditures

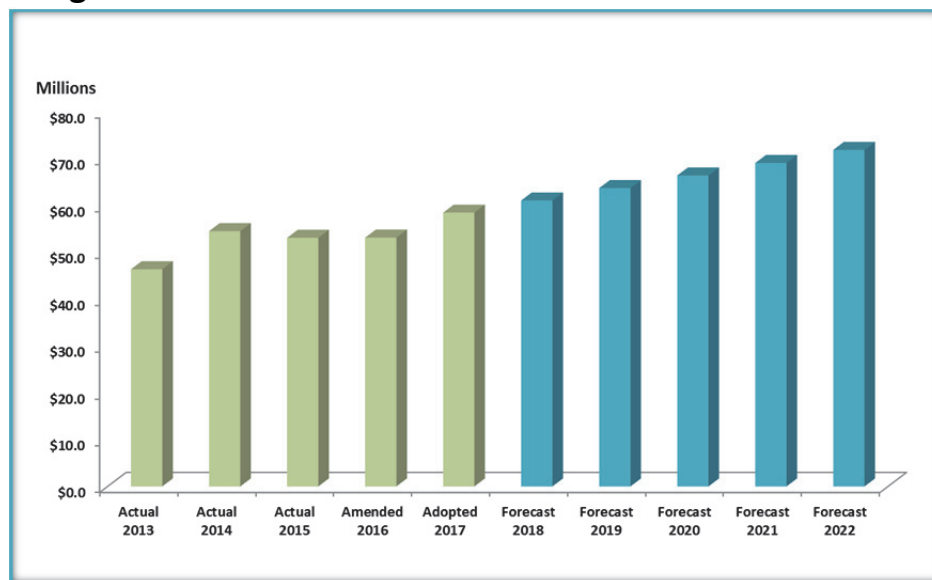
Major categories that make up the General Fund expenditures include: Salaries & Wages (44.1%), Fringe Benefits (17.7%), Services & Materials (9.6%), Other Operating (12.2%), and Capital Outlay (0.3%). The remaining expenditures consist of transfers out of the General Fund to fund debt service and other direct charges from other funds (16.2%). The five year forecast was prepared as part of a long-term financial sustainability analysis during the FY 2017 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 44.1% of all General Fund expenditures, excluding balances and reserves. The major expenses in this category include the following: salaries, other wages, overtime, and longevity. The expenditure for FY 2017 is \$146,019,132 which represents a 4.5% increase from the FY 2016 Amended Budget. This increase includes funds for the addition of 58 new positions in FY 2017 and contractually obligated wage increases. The projection includes a 2.4% annual increase over the next five years.



## Fringe Benefits



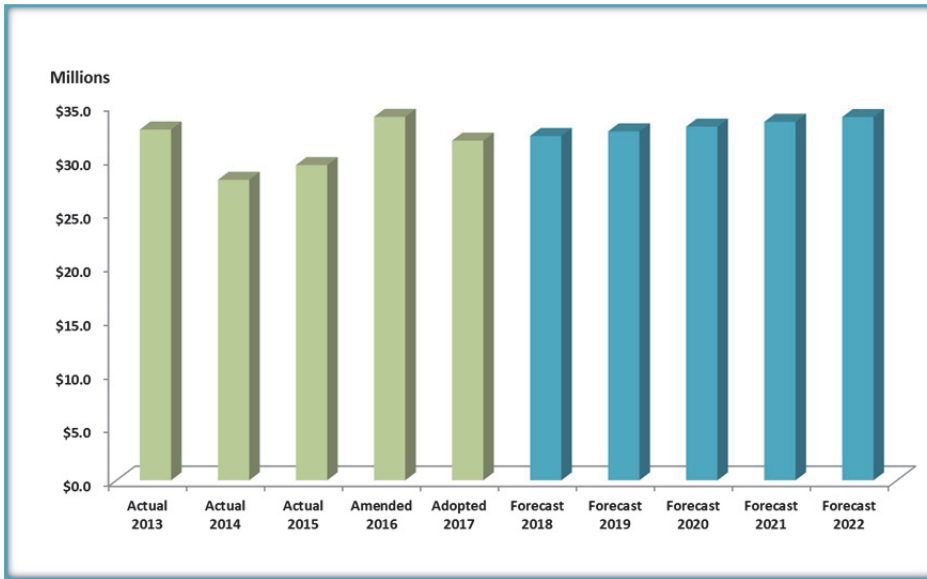
This expenditure category includes pension, social security, health care, and retiree health care. The Adopted Budget for FY 2017 is \$58,462,763, which represents a 9.4% increase from the FY 2016 Amended Budget. The projection includes a 4% annual increase over the next five years. In FY 2013 there was a decline due to the issuance of Pension Obligation Bonds to fund the unfunded liability portion of our annual contribution to

our General Employees Retirement System (GERS) and Police and Fire pensions.



# General Fund – Five Year Financial Forecast Expenditures

## Services & Materials

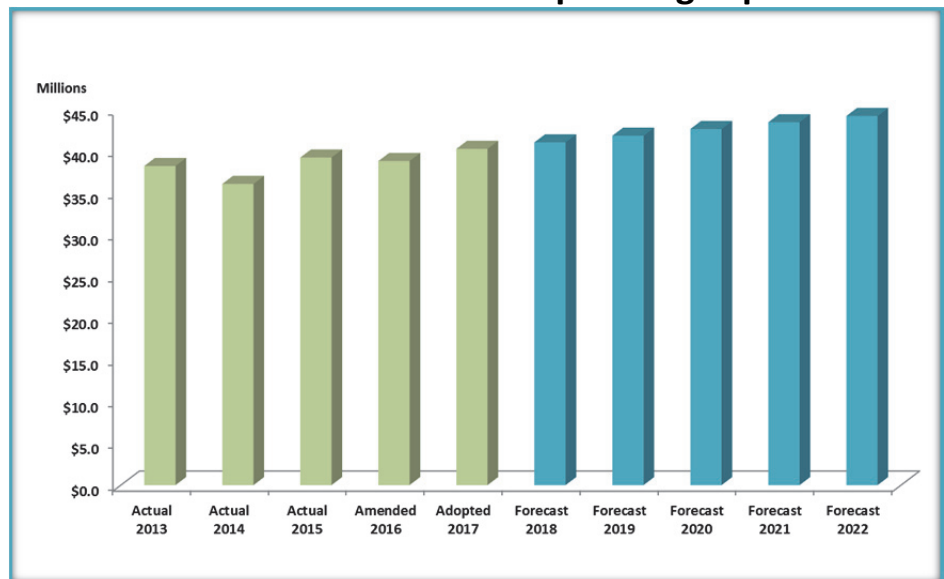


This expenditure category includes electricity, gasoline, supplies, equipment, other services, and other utilities. The Adopted Budget for FY 2017 is \$31,663,077, which represents a 5.9% decrease from the FY 2016 Amended Budget. Over the next five years, the projection is a stable inflationary factor of 1.4% for the cost of supplies and services. The FY 2016 Amended Budget includes some one time purchases such as professional services and

training. The City has embarked on a continuous process improvement program in an effort to streamline and enhance service levels wherever possible.

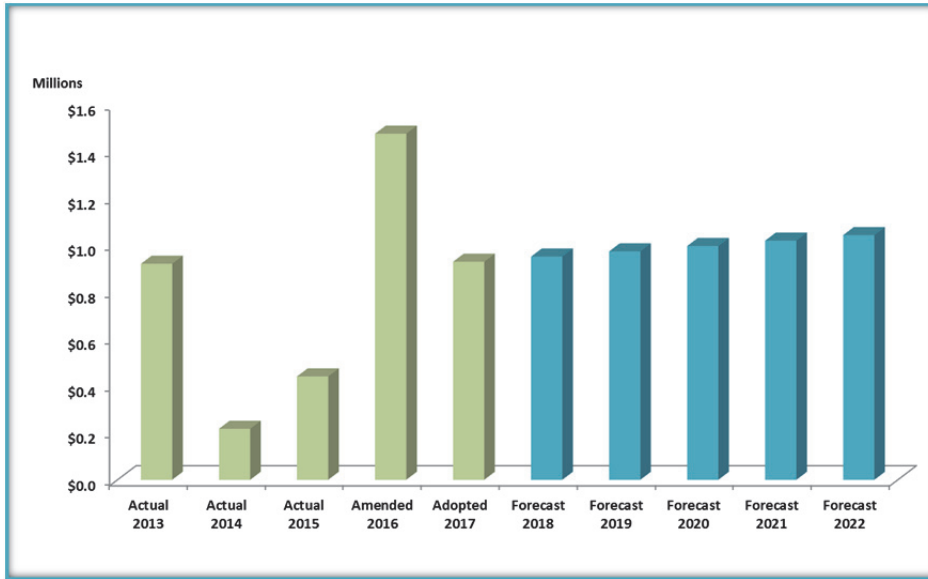
## Other Operating Expenditures

This expenditure includes staff training and certifications, liability and property insurance premiums, information technology inter-fund service charges, fleet related operating charges. The Adopted Budget for FY 2017 is \$40,263,517, which represents a 3.9% increase from the FY 2016 Amended Budget.



# General Fund – Five Year Financial Forecast Expenditures

## Capital Outlay



This expenditure category includes fixed assets that are durable in nature and cost at least \$5,000 and are typically one-time expenditures. The Adopted Budget for FY 2017 is \$929,521, which is 0.3% of the General Fund expenditures. Capital outlay is not for capital projects. The Community Investment Plan is a separate budget that is funded through a transfer to the General Capital Projects Fund. The General Fund Community Investment Plan

transfer for FY 2017 is \$14.4 million.



# Property Tax Millage Summary

	Operating Millage	Debt Service Millage	Total Millage
<b>FY 2016 Adopted Millage Rate</b>	4.1193	0.1759	4.2952
<b>FY 2017 Adopted Millage Rate</b>	<b>4.1193</b>	<b>0.1610</b>	<b>4.2803</b>
FY 2017 Rolled Back Millage Rate	3.8246	0.1610	N/A
% Increase over Rolled Back Rate	7.7%	N/A	N/A

FY 2017 Value of 1 Mill		
Mills	Gross Revenue	Net Revenue (96%)
1.00	\$31,134,808	\$29,889,416
0.75	\$23,351,106	\$22,417,062
0.50	\$15,567,404	\$14,944,708
0.40	\$12,453,923	\$11,955,766
0.30	\$9,340,442	\$8,966,825
0.25	\$7,783,702	\$7,472,354
0.15	\$4,670,221	\$4,483,412
0.10	\$3,113,481	\$2,988,942

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
2017	4.1193	\$31,134,808,098	\$123,123,471	9.29%
2016	4.1193	\$28,357,575,422	\$112,656,400	9.03%
2015	4.1193	\$26,233,445,194	\$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%
2009	4.1193	\$30,378,384,604	\$119,471,261	-2.94%
2008	4.1193	\$31,305,074,356	\$123,089,169	-5.31%

\*FY 2017 represents budgeted property tax revenue

## FY 2017 Adopted Millage Rate and Fire Assessment Fee Comparison

Municipality	Ranking	FY 2017 Adopted Millage Rate	FY 2017 Adopted Fire Assessment Fee	Fire Service Provided By
West Park	1	8.6500	\$381.00	BSO Fire Rescue
Lauderdale Lakes	2	8.5000	\$292.60	BSO Fire Rescue
Lauderhill	3	7.5898	\$438.00	Lauderhill
North Lauderdale	4	7.5000	\$197.00	North Lauderdale
Hollywood	5	7.4479	\$222.00	Hollywood
Tamarac	6	7.2899	\$350.00	Tamarac
Miramar	7	6.7654	\$372.84	Miramar
Margate	8	6.4554	\$225.00	Margate
Cooper City	9	6.3847	\$161.28	BSO Fire Rescue
Oakland Park	10	6.1555	\$199.00	Oakland Park
Coconut Creek	11	6.1370	\$177.79	Margate
Sunrise	12	6.0543	\$199.50	Sunrise
Deerfield Beach	13	6.0493	\$175.00	BSO Fire Rescue
Dania Beach	14	5.9998	\$200.00	BSO Fire Rescue
Wilton Manors	15	5.9900	\$210.18	Fort Lauderdale
Pembroke Pines	16	5.6736	\$261.28	Pembroke Pines
Hallandale Beach	17	5.1918	\$198.00	Hallandale
Davie	18	5.0799	\$189.00	Davie
Pompano Beach	19	4.8252	\$134.00	Pompano Beach
Coral Springs	20	4.7982	\$155.00	Coral Springs
Southwest Ranches	21	4.4629	\$448.13	Davie & Volunteer
<b>Fort Lauderdale</b>	<b>22</b>	<b>4.1193</b>	<b>\$256.00</b>	<b>Fort Lauderdale</b>
Parkland	23	3.9800	\$210.00	Coral Springs
Lauderdale by the Sea	24	3.6873	\$129.85	AMR for EMS and Volunteer Fire
Lighthouse Point	25	3.5893	\$90.34	Lighthouse Point
Weston	26	2.3900	\$426.90	BSO Fire Rescue
Unincorporated Broward	27	2.3353	\$190.00	BSO Fire Rescue

*Source : Broward County Property Appraiser's Office*

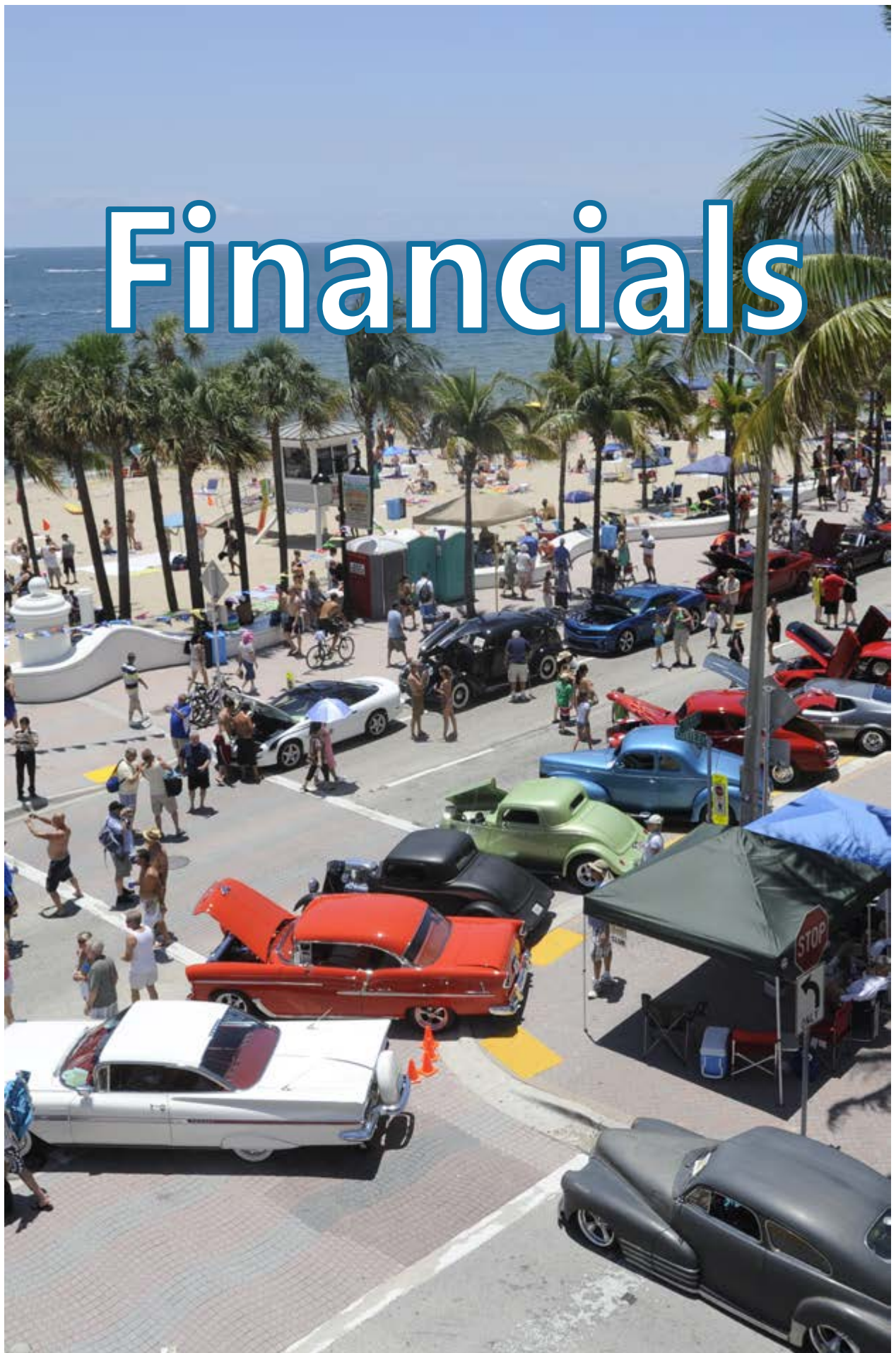
*AMR - American Medical Response*

*BSO - Broward Sheriff's Office*

*EMS - Emergency Medical Response*



# Financials





# Financials

For FY 2017, the all funds Adopted Budget including transfers and reserves are \$711,945,069. The following pages reflect this budget information in tables and graphic format. The General Fund summary for FY 2017 is presented showing revenues by source, expenditures by department, transfers, reserves, and balances. In addition, a similar table is included for FY 2016 for comparative purposes. These are followed by detailed information, as listed below, regarding resources, expenditures, transfers, reserves, and balances. Where applicable, information includes actual expenditures and revenues for FY 2014 Actual, FY 2015 Actual, FY 2016 Amended Budget, and then the FY 2017 Adopted Budget. The final column in the tables compares the FY 2017 Adopted Budget to the FY 2016 Amended Budget.

The detailed information provided in this section includes:

## All Funds

- FY 2017 comprehensive schedule of all fund revenues, expenditures, and balances.
- FY 2016 comprehensive schedule of all fund revenues, expenditures, and balances.
- Comparative schedule including FY 2014 Actual, FY 2015 Actual, FY 2016 Amended Budget, and FY 2017 Adopted Budget for all funds revenues and expenditures rolled up.
- Financial Fund Summaries.
- Schedule of Debt Service Requirements.

The FY 2017 Adopted Budget, including balances and reserves for the General Fund is \$330,969,509. This amount includes a \$14.4 million transfer to the General Capital Projects Fund.

## General Fund

- Schedule of All Fund Revenues by Object.
- Schedule of All Fund Expenditures by Object.
- Schedule of General Fund Revenues by Object.
- Schedule of General Fund Expenditures by Object.
- Comparative schedule including FY 2014 Actual, FY 2015 Actual, FY 2016 Amended, and FY 2017 Adopted Budget for the General Fund revenues and expenditures rolled up.



# FY 2017 Adopted All Funds Budget

	General Fund	Water & Sewer/ Central Regional Wastewater	Debt Service Funds	Self-Insured Health Benefits	Community Redevelopment Agency*	Sanitation	Central Services (ITS)	Parking	City Property & Casualty Insurance	Building Funds	Vehicle Rental (Fleet)	Stormwater
<b>Estimated Revenues:</b>												
<b>Taxes:</b>	<u>Millage</u>											
Ad Valorem - Operating	4.1193	123,123,471	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Service	0.1610	-	4,762,242	-	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-
Sales and Use Tax		5,799,229	-	-	-	-	-	-	-	-	-	-
Franchise Fees		23,123,400	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes		37,220,976	-	-	-	-	-	-	-	-	-	-
Licenses and Permits		3,100,100	-	-	-	-	-	-	-	15,887,226	-	-
Intergovernmental		20,980,000	-	-	11,198,928	-	-	-	-	-	-	-
Charges for Services		22,163,089	134,772,183	26,006,869	-	15,941,417	19,782,873	13,098,201	14,931,045	83,346	16,423,630	11,509,000
Fines and Forfeitures		2,283,000	-	-	-	-	-	3,706,000	-	-	-	-
Other		92,568,458	4,196,267	92,981	355,035	62,250	123,687	175,971	946,914	1,436,561	460,898	300,299
<b>Total Revenues</b>		<b>330,361,723</b>	<b>138,968,450</b>	<b>4,855,223</b>	<b>26,361,904</b>	<b>11,261,178</b>	<b>16,065,104</b>	<b>19,958,844</b>	<b>17,751,115</b>	<b>16,367,606</b>	<b>16,431,470</b>	<b>11,850,858</b>
Appropriations from Fund Balance		-	-	-	-	1,305,190	-	-	947,232	728,972	-	2,155,712
Transfers and Other Sources		607,786	243,940	30,626,715	-	13,370,220	5,679,354	4,603	20,858	14,497	3,693	8,409
<b>Total Other Sources</b>		<b>607,786</b>	<b>243,940</b>	<b>30,626,715</b>	<b>-</b>	<b>13,370,220</b>	<b>6,984,544</b>	<b>4,603</b>	<b>20,858</b>	<b>947,232</b>	<b>3,693</b>	<b>2,164,121</b>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>		<b>330,969,509</b>	<b>139,212,390</b>	<b>35,481,938</b>	<b>26,361,904</b>	<b>24,631,398</b>	<b>23,049,648</b>	<b>19,963,447</b>	<b>17,771,973</b>	<b>17,314,838</b>	<b>17,174,939</b>	<b>16,727,622</b>
<b>Expenditures by Department:</b>												
City Attorney		5,068,105	-	-	-	-	-	-	-	-	-	-
City Auditor		1,120,498	-	-	-	-	-	-	-	-	-	-
City Clerk		945,992	-	-	-	-	-	-	-	-	-	-
City Commission		1,210,615	-	-	-	-	-	-	-	-	-	-
City Manager		6,484,307	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency		-	-	-	17,023,132	-	-	-	-	-	-	-
Finance		5,847,591	3,614,723	-	-	-	-	-	-	-	-	-
Fire-Rescue		71,489,787	-	-	-	-	-	-	-	-	-	-
Human Resources		3,665,946	-	26,016,722	-	-	-	-	16,283,347	-	-	-
Information Technology Services		-	-	-	-	-	18,426,206	-	-	-	-	-
Parks and Recreation		41,446,538	-	-	-	12,734,703	-	-	-	-	-	-
Police		97,284,955	-	-	-	-	-	-	-	-	-	-
Public Works		7,547,366	93,114,766	-	-	9,793,318	-	-	-	-	16,033,111	7,281,287
Sustainable Development		10,765,631	-	-	-	-	-	-	-	16,720,797	-	-
Transportation & Mobility		3,384,157	-	-	-	-	-	16,215,494	-	-	-	-
Debt Service		-	29,516,215	35,392,147	-	-	495,366	-	-	-	-	-
Other General Government		21,076,522	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>		<b>277,338,010</b>	<b>126,245,704</b>	<b>35,392,147</b>	<b>26,016,722</b>	<b>17,023,132</b>	<b>22,528,021</b>	<b>18,921,572</b>	<b>16,215,494</b>	<b>16,283,347</b>	<b>16,720,797</b>	<b>7,281,287</b>
<b>Other Resources Allocated:</b>												
Required Transfers Out		37,962,342	2,340,470	-	-	849,093	521,627	1,037,272	309,856	1,031,491	454,142	20,984
Discretionary Transfers Out		1,234,571	-	-	-	-	-	-	-	-	-	210,095
Transfer to Fund Balance		-	-	89,791	345,182	-	-	4,603	169,000	-	673,527	-
Transfer to Community Investment Plan		14,434,586	10,626,216	-	-	6,759,173	-	-	1,077,623	-	-	6,523,597
<b>Total Other Resources</b>		<b>53,631,499</b>	<b>12,966,686</b>	<b>89,791</b>	<b>345,182</b>	<b>7,608,266</b>	<b>521,627</b>	<b>1,041,875</b>	<b>1,556,479</b>	<b>1,031,491</b>	<b>454,142</b>	<b>6,733,692</b>
<b>TOTAL EXPENDITURES &amp; OTHER RESOURCES</b>		<b>330,969,509</b>	<b>139,212,390</b>	<b>35,481,938</b>	<b>26,361,904</b>	<b>24,631,398</b>	<b>23,049,648</b>	<b>19,963,447</b>	<b>17,771,973</b>	<b>17,314,838</b>	<b>17,174,939</b>	<b>16,727,622</b>

\*The FY 2017 Tentative All Funds Budget includes the Community Redevelopment Agency Funds.

# FY 2017 Adopted All Funds Budget

	Airport	Housing & Community Development	Special Assessment	Arts & Science District Garage	Cemetery Perpetual Care	State Housing Improvement Program	Beach Business Improvement District	School Crossing Guard	Police Confiscation Funds	Nuisance Abatement	Sunrise Key Neighborhood Improvement District	Total Operating Funds
<b>Estimated Revenues:</b>												
<u>Taxes:</u>	<u>Millage</u>											
Ad Valorem - Operating	4.1193	-	-	-	-	-	-	-	-	-	-	123,123,471
Ad Valorem - Debt Service	0.1610	-	-	-	-	-	-	-	-	-	-	4,762,242
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	93,568	93,568
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	5,799,229
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-	23,123,400
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	37,220,976
Licenses and Permits	-	-	-	-	-	-	1,000	-	-	-	-	18,988,326
Intergovernmental	-	9,083,593	-	-	-	1,106,204	-	-	-	-	-	42,368,725
Charges for Services	3,449,642	-	-	1,767,000	-	-	-	-	-	91,069	-	280,019,364
Fines and Forfeitures	-	-	-	-	-	-	-	893,036	-	-	-	6,882,036
Other	3,692,344	331,712	2,115,087	-	1,440,000	35,000	849,955	594	15,649	174,755	10	109,716,285
<b>Total Revenues</b>	<b>7,141,986</b>	<b>9,415,305</b>	<b>2,115,087</b>	<b>1,767,000</b>	<b>1,440,000</b>	<b>1,141,204</b>	<b>850,955</b>	<b>893,630</b>	<b>15,649</b>	<b>265,824</b>	<b>93,578</b>	<b>652,097,622</b>
Appropriations from Fund Balance	2,056,553	-	-	-	-	-	272,647	-	400,733	23,805	22,122	7,912,966
Transfers and Other Sources	1,350,674	-	-	3,732	-	-	-	-	-	-	-	51,934,481
<b>Total Other Sources</b>	<b>3,407,227</b>	<b>-</b>	<b>-</b>	<b>3,732</b>	<b>-</b>	<b>-</b>	<b>272,647</b>	<b>-</b>	<b>400,733</b>	<b>23,805</b>	<b>22,122</b>	<b>59,847,447</b>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>10,549,213</b>	<b>9,415,305</b>	<b>2,115,087</b>	<b>1,770,732</b>	<b>1,440,000</b>	<b>1,141,204</b>	<b>1,123,602</b>	<b>893,630</b>	<b>416,382</b>	<b>289,629</b>	<b>115,700</b>	<b>711,945,069</b>
<b>Expenditures by Department:</b>												
City Attorney	-	-	-	-	-	-	-	-	-	-	-	5,068,105
City Auditor	-	-	-	-	-	-	-	-	-	-	-	1,120,498
City Clerk	-	-	-	-	-	-	-	-	-	-	-	945,992
City Commission	-	-	-	-	-	-	-	-	-	-	-	1,210,615
City Manager	-	8,878,849	-	-	-	1,141,204	1,123,602	-	-	-	-	17,627,962
Community Redevelopment Agency	-	-	-	-	-	-	-	-	-	-	-	17,023,132
Finance	-	-	-	-	-	-	-	-	-	-	-	9,462,314
Fire-Rescue	-	-	-	-	-	-	-	-	-	-	-	71,489,787
Human Resources	-	-	-	-	-	-	-	-	-	-	-	45,966,015
Information Technology Services	-	-	-	-	-	-	-	-	-	-	-	18,426,206
Parks and Recreation	-	-	-	-	863,381	-	-	-	-	-	-	55,044,622
Police	-	-	-	-	-	-	-	893,060	416,382	-	-	98,594,397
Public Works	-	-	-	-	-	-	-	-	-	-	-	133,769,848
Sustainable Development	-	-	-	-	-	-	-	-	-	289,629	-	27,776,057
Transportation & Mobility	9,275,204	-	2,115,087	1,770,732	-	-	-	-	-	-	-	32,760,674
Debt Service	-	-	-	-	-	-	-	-	-	-	-	65,403,728
Other General Government	-	-	-	-	-	-	-	-	-	-	115,700	21,192,222
<b>Total Operating Expenditures</b>	<b>9,275,204</b>	<b>8,878,849</b>	<b>2,115,087</b>	<b>1,770,732</b>	<b>863,381</b>	<b>1,141,204</b>	<b>1,123,602</b>	<b>893,060</b>	<b>416,382</b>	<b>289,629</b>	<b>115,700</b>	<b>622,882,174</b>
<b>Other Resources Allocated:</b>												
Required Transfers Out	169,008	36,456	-	-	-	-	-	-	-	-	-	44,942,836
Discretionary Transfers Out	-	-	-	-	-	-	-	-	-	-	-	1,234,571
Transfer to Fund Balance	-	-	-	-	576,619	-	-	570	-	-	-	1,859,292
Transfer to Community Investment Plan	1,105,001	500,000	-	-	-	-	-	-	-	-	-	41,026,196
<b>Total Other Resources</b>	<b>1,274,009</b>	<b>536,456</b>	<b>-</b>	<b>-</b>	<b>576,619</b>	<b>-</b>	<b>-</b>	<b>570</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,062,895</b>
<b>TOTAL EXPENDITURES &amp; OTHER RESOURCES</b>	<b>10,549,213</b>	<b>9,415,305</b>	<b>2,115,087</b>	<b>1,770,732</b>	<b>1,440,000</b>	<b>1,141,204</b>	<b>1,123,602</b>	<b>893,630</b>	<b>416,382</b>	<b>289,629</b>	<b>115,700</b>	<b>711,945,069</b>

\*The FY 2017 Tentative All Funds Budget includes the Community Redevelopment Agency Funds.



# FY 2016 Adopted All Funds Budget

General Fund	Water & Sewer/ Central Regional Wastewater	Debt Service Funds	Building Funds	Sanitation	Cemetery Perpetual Care	Parking	Vehicle Rental (Fleet)	Self-Insured Health Benefits	Airport	Central Services (ITS)	City Property & Casualty Insurance	Stormwater	
<b>Projected Cash Balances Brought Forward:</b>													
Prior Year Operating Balance	\$ 51,475,037	-	-	21,466,996	4,771,550	-	6,690,389	694,391	2,313,347	-	293,658	4,667,593	7,427,900
Reserves - Budget Stabilization	4,457,240	-	-	-	-	-	-	-	-	-	-	-	-
Reserves - Prepaid Pension	-	-	-	-	-	-	-	-	-	-	-	-	-
Reserves - Other	833,687	41,947,672	15,375,750	2,798,760	4,593,789	26,031,010	3,928,131	8,088,772	-	15,235,765	54,588	12,216	1,342,072
<b>Total Balances Brought Forward</b>	<b>56,765,964</b>	<b>41,947,672</b>	<b>15,375,750</b>	<b>24,265,756</b>	<b>9,365,339</b>	<b>26,031,010</b>	<b>10,618,520</b>	<b>8,783,163</b>	<b>2,313,347</b>	<b>15,235,765</b>	<b>348,246</b>	<b>4,679,809</b>	<b>8,769,972</b>
<b>Estimated Revenues:</b>													
<b>Taxes:</b>	<b>Millage</b>												
Ad Valorem - Operating	4.1193	112,747,966	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Service	0.1759	-	-	4,764,575	-	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-
Sales and Use Tax	-	6,167,319	-	-	-	-	-	-	-	-	-	-	-
Franchise Fees	-	23,100,000	-	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes	-	37,062,850	-	-	-	-	-	-	-	-	-	-	-
Licenses and Permits	-	3,078,300	-	17,438,400	-	-	-	-	-	-	-	-	-
Intergovernmental	-	20,105,461	-	-	-	-	-	-	-	-	-	-	-
Charges for Services	-	22,230,226	129,523,858	138,600	15,160,302	-	13,393,755	16,788,131	23,189,481	3,818,053	19,054,989	14,859,719	8,514,246
Fines and Forfeitures	-	2,494,713	-	-	-	-	3,010,000	-	-	-	-	-	-
Other	-	84,619,395	4,547,024	228,204	153,409	2,420,600	577,232	441,274	252,579	4,030,759	182,344	392,469	480,628
<b>Total Revenues</b>	<b>311,606,230</b>	<b>134,070,882</b>	<b>4,764,575</b>	<b>17,805,204</b>	<b>15,313,711</b>	<b>2,420,600</b>	<b>16,980,987</b>	<b>17,229,405</b>	<b>23,442,060</b>	<b>7,848,812</b>	<b>19,237,333</b>	<b>15,252,188</b>	<b>8,994,874</b>
<b>Total Transfers and Other Sources</b>	<b>-</b>	<b>-</b>	<b>30,357,789</b>	<b>-</b>	<b>4,148,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,342,735</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Due To/From Vehicle Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenues and Other Sources</b>	<b>311,606,230</b>	<b>134,070,882</b>	<b>35,122,364</b>	<b>17,805,204</b>	<b>21,962,250</b>	<b>2,420,600</b>	<b>16,980,987</b>	<b>17,229,405</b>	<b>23,442,060</b>	<b>9,191,547</b>	<b>23,737,333</b>	<b>15,252,188</b>	<b>8,994,874</b>
<b>TOTAL RESOURCES AVAILABLE</b>	<b>368,372,194</b>	<b>176,018,554</b>	<b>50,498,114</b>	<b>42,070,960</b>	<b>31,327,589</b>	<b>28,451,610</b>	<b>27,599,507</b>	<b>26,012,568</b>	<b>25,755,407</b>	<b>24,427,312</b>	<b>24,085,579</b>	<b>19,931,997</b>	<b>17,764,846</b>
<b>Expenditures by Department:</b>													
City Attorney	4,573,312	-	-	-	-	-	-	-	-	-	-	-	-
City Auditor	1,103,311	-	-	-	-	-	-	-	-	-	-	-	-
City Clerk	937,507	-	-	-	-	-	-	-	-	-	-	-	-
City Commission	1,188,171	-	-	-	-	-	-	-	-	-	-	-	-
City Manager	6,154,306	-	-	-	-	-	-	-	-	-	-	-	-
Finance	5,473,211	4,057,968	-	-	-	-	-	-	-	-	-	-	-
Fire-Rescue	67,820,806	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources	3,615,674	-	-	-	-	-	-	24,401,680	-	-	-	14,795,066	-
Information Technology Services	-	-	-	-	-	-	-	-	-	17,121,322	-	-	-
Parks and Recreation	38,695,761	-	-	14,633,330	873,671	-	-	-	-	-	-	-	-
Police	95,036,025	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	7,038,319	91,751,380	-	-	10,077,964	-	17,687,991	-	-	-	-	-	7,048,008
Sustainable Development	9,607,587	-	-	14,016,561	-	-	-	-	-	-	-	-	-
Transportation & Mobility	2,915,468	-	-	-	-	-	15,756,892	-	9,112,282	-	-	-	-
Debt Service	-	32,050,336	35,116,667	-	-	-	-	-	-	-	-	-	-
Other General Government	19,745,207	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Expenditures</b>	<b>263,904,665</b>	<b>127,859,684</b>	<b>35,116,667</b>	<b>14,016,561</b>	<b>24,711,294</b>	<b>873,671</b>	<b>15,756,892</b>	<b>17,687,991</b>	<b>24,401,680</b>	<b>9,112,282</b>	<b>17,121,322</b>	<b>14,795,066</b>	<b>7,048,008</b>
<b>Other Resources Allocated:</b>													
Required Transfers Out	37,666,225	3,597,033	-	638,945	675,330	-	586,277	98,498	-	174,395	1,095,119	280,070	202,754
Discretionary Transfers Out	1,250,000	-	-	-	-	-	-	-	-	-	-	-	-
Capital Transfers Out	8,785,340	7,461,113	-	-	50,000	-	1,772,449	250,000	-	1,146,776	4,836,000	-	5,154,699
<b>Total Other Resources</b>	<b>47,701,565</b>	<b>11,058,146</b>	<b>-</b>	<b>638,945</b>	<b>725,330</b>	<b>-</b>	<b>2,358,726</b>	<b>348,498</b>	<b>-</b>	<b>1,321,171</b>	<b>5,931,119</b>	<b>280,070</b>	<b>5,357,453</b>
<b>Total Expenditures Allocated</b>	<b>311,606,230</b>	<b>138,917,830</b>	<b>35,116,667</b>	<b>14,655,506</b>	<b>25,436,624</b>	<b>873,671</b>	<b>18,115,618</b>	<b>18,036,489</b>	<b>24,401,680</b>	<b>10,433,453</b>	<b>23,052,441</b>	<b>15,075,136</b>	<b>12,405,461</b>
<b>Due To/From Sanitation Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Projected Balances and Reserves:</b>													
Anticipated Year End Balance	51,439,076	-	-	24,515,495	2,500,000	-	5,340,646	216,118	1,353,727	-	607,857	4,844,645	4,490,453
Reserves - Budget Stabilization	4,457,240	-	-	-	-	-	-	-	-	-	415,293	-	-
Reserves - Other	869,648	37,100,724	15,381,447	2,899,959	3,390,965	27,577,939	4,143,243	5,259,961	-	13,993,859	9,988	12,216	868,932
<b>Total Balances and Reserves</b>	<b>56,765,964</b>	<b>37,100,724</b>	<b>15,381,447</b>	<b>27,415,454</b>	<b>5,890,965</b>	<b>27,577,939</b>	<b>9,483,889</b>	<b>5,476,079</b>	<b>1,353,727</b>	<b>13,993,859</b>	<b>1,033,138</b>	<b>4,856,861</b>	<b>5,359,385</b>
<b>TOTAL RESOURCES ALLOCATED</b>	<b>\$ 368,372,194</b>	<b>176,018,554</b>	<b>50,498,114</b>	<b>42,070,960</b>	<b>31,327,589</b>	<b>28,451,610</b>	<b>27,599,507</b>	<b>26,012,568</b>	<b>25,755,407</b>	<b>24,427,312</b>	<b>24,085,579</b>	<b>19,931,997</b>	<b>17,764,846</b>

# FY 2016 Adopted All Funds Budget

	Community Redevelopment Agency (CRA)	Housing & Community Development	Police Confiscation Funds	Special Assessment	Beach Business Improvement District	Arts & Science District Garage	School Crossing Guard	State Housing Improvement Program	Sunrise Key	Nuisance Abatement	Total Operating Funds
<b>Projected Cash Balances Brought Forward:</b>											
Prior Year Operating Balance	\$ 1,575,512	-	2,684,309	-	903,907	-	102,037	-	106,542	100,000	105,273,168
Reserves - Budget Stabilization	-	-	-	-	-	-	-	-	-	-	4,457,240
Reserves - Prepaid Pension	-	-	-	-	-	-	-	-	-	-	-
Reserves - Other	-	578,249	-	-	-	-	-	-	-	-	120,820,461
<b>Total Balances Brought Forward</b>	<b>1,575,512</b>	<b>578,249</b>	<b>2,684,309</b>	<b>-</b>	<b>903,907</b>	<b>-</b>	<b>102,037</b>	<b>-</b>	<b>106,542</b>	<b>100,000</b>	<b>230,550,869</b>
<b>Estimated Revenues:</b>											
<b>Taxes:</b>	<b>Millage</b>										
Ad Valorem - Operating	4.1193	-	-	-	-	-	-	-	-	-	112,747,966
Ad Valorem - Debt Service	0.1759	-	-	-	-	-	-	-	-	-	4,764,575
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	90,775	-	90,775
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	6,167,319
Franchise Fees	-	-	-	-	-	-	-	-	-	-	23,100,000
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	37,062,850
Licenses and Permits	-	-	-	-	-	-	-	-	-	-	20,516,700
Intergovernmental	9,713,118	8,903,507	-	-	-	-	-	821,520	-	-	39,543,606
Charges for Services	-	-	370,016	-	-	1,600,062	-	-	-	-	268,641,438
Fines and Forfeitures	-	-	-	-	-	-	800,000	-	-	-	6,304,713
Other	369,549	303,750	5,000	2,110,000	783,761	4,560	1,029	43,000	210	-	101,946,776
<b>Total Revenues</b>	<b>10,082,667</b>	<b>9,207,257</b>	<b>375,016</b>	<b>2,110,000</b>	<b>783,761</b>	<b>1,604,622</b>	<b>801,029</b>	<b>864,520</b>	<b>90,985</b>	<b>-</b>	<b>620,886,718</b>
<b>Total Transfers and Other Sources</b>	<b>5,386,884</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,735,947</b>
<b>Due To/From Vehicle Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>
<b>Total Revenues and Other Sources</b>	<b>15,469,551</b>	<b>9,207,257</b>	<b>375,016</b>	<b>2,110,000</b>	<b>783,761</b>	<b>1,604,622</b>	<b>801,029</b>	<b>864,520</b>	<b>90,985</b>	<b>-</b>	<b>669,122,665</b>
<b>TOTAL RESOURCES AVAILABLE</b>	<b>17,045,063</b>	<b>9,785,506</b>	<b>3,059,325</b>	<b>2,110,000</b>	<b>1,687,668</b>	<b>1,604,622</b>	<b>903,066</b>	<b>864,520</b>	<b>197,527</b>	<b>100,000</b>	<b>899,673,534</b>
<b>Expenditures by Department:</b>											
City Attorney	-	-	-	-	-	-	-	-	-	-	4,573,312
City Auditor	-	-	-	-	-	-	-	-	-	-	1,103,311
City Clerk	-	-	-	-	-	-	-	-	-	-	937,507
City Commission	-	-	-	-	-	-	-	-	-	-	1,188,171
City Manager	-	9,207,257	-	-	-	-	-	864,520	-	-	16,226,083
Finance	-	-	-	-	-	-	-	-	-	-	9,531,179
Fire-Rescue	-	-	-	-	-	-	-	-	-	-	67,820,806
Human Resources	-	-	-	-	-	-	-	-	-	-	42,812,420
Information Technology Services	-	-	-	-	-	-	-	-	-	-	17,121,322
Parks and Recreation	-	-	-	-	-	-	-	-	-	-	54,202,762
Police	-	-	1,236,777	-	-	-	893,036	-	-	-	97,165,838
Public Works	-	-	-	-	-	-	-	-	-	-	133,603,662
Sustainable Development	4,496,542	-	-	-	783,761	-	-	-	-	100,000	29,004,451
Transportation & Mobility	-	-	-	2,110,000	-	1,604,622	-	-	-	-	31,499,264
Debt Service	-	-	-	-	-	-	-	-	-	-	67,167,003
Other General Government	-	-	-	-	-	-	-	-	76,400	-	19,821,607
<b>Total Operating Expenditures</b>	<b>4,496,542</b>	<b>9,207,257</b>	<b>1,236,777</b>	<b>2,110,000</b>	<b>783,761</b>	<b>1,604,622</b>	<b>893,036</b>	<b>864,520</b>	<b>76,400</b>	<b>100,000</b>	<b>593,778,698</b>
<b>Other Resources Allocated:</b>											
Required Transfers Out	733,095	-	14,930	-	-	-	-	-	-	-	45,762,671
Discretionary Transfers Out	-	-	-	-	-	-	-	-	-	-	1,250,000
Capital Transfers Out	11,819,844	-	-	-	-	-	-	-	-	-	41,276,221
<b>Total Other Resources</b>	<b>12,552,939</b>	<b>-</b>	<b>14,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,288,892</b>
<b>Total Expenditures Allocated</b>	<b>17,049,481</b>	<b>9,207,257</b>	<b>1,251,707</b>	<b>2,110,000</b>	<b>783,761</b>	<b>1,604,622</b>	<b>893,036</b>	<b>864,520</b>	<b>76,400</b>	<b>100,000</b>	<b>682,067,590</b>
<b>Due To/From Sanitation Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>
<b>Projected Balances and Reserves:</b>											
Anticipated Year End Balance	(4,418)	-	1,807,618	-	903,907	-	10,030	-	121,127	-	98,146,281
Reserves - Budget Stabilization	-	-	-	-	-	-	-	-	-	-	4,872,533
Reserves - Other	-	578,249	-	-	-	-	-	-	-	-	112,087,130
<b>Total Balances and Reserves</b>	<b>(4,418)</b>	<b>578,249</b>	<b>1,807,618</b>	<b>-</b>	<b>903,907</b>	<b>-</b>	<b>10,030</b>	<b>-</b>	<b>121,127</b>	<b>-</b>	<b>215,105,944</b>
<b>TOTAL RESOURCES ALLOCATED</b>	<b>\$ 17,045,063</b>	<b>9,785,506</b>	<b>3,059,325</b>	<b>2,110,000</b>	<b>1,687,668</b>	<b>1,604,622</b>	<b>903,066</b>	<b>864,520</b>	<b>197,527</b>	<b>100,000</b>	<b>899,673,534</b>

# All Funds Revenue Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Budget	FY 2016 Amended vs. FY 2017
Taxes:					
Property Taxes - Operating	\$ 97,505,361	103,619,085	112,692,117	123,123,471	10,431,354
Property Taxes - Sunrise Keys	73,847	79,109	90,775	93,568	2,793
87/92/98 General Obligation Debt Taxes	340	1,486	2,532,185	2,540,554	8,369
1997/2002/11 General Ob Debt Taxes	2,506,163	2,551,778	-	-	-
2005 General Obligation Debt Taxes	1,200,809	1,199,477	1,080,604	1,068,900	(11,704)
2010 General Obligation Debt Taxes	1,158,249	1,160,777	1,151,786	1,152,788	1,002
Sales and Use Tax	5,325,940	6,348,652	6,167,319	5,799,229	(368,090)
Franchise Fees	22,022,134	22,908,805	23,100,000	23,123,400	23,400
Utility Taxes	37,005,171	37,622,718	37,062,850	37,220,976	158,126
<b>Total Taxes</b>	<b>166,798,014</b>	<b>175,491,887</b>	<b>183,877,636</b>	<b>194,122,886</b>	<b>10,245,250</b>
Licenses and Permits					
Local Business Taxes	2,613,628	2,402,441	2,882,800	2,907,100	24,300
Building Permits	14,678,059	20,764,661	17,633,900	16,081,226	(1,552,674)
<b>Total Licenses &amp; Permits</b>	<b>17,291,687</b>	<b>23,167,102</b>	<b>20,516,700</b>	<b>18,988,326</b>	<b>(1,528,374)</b>
Intergovernmental:					
Federal Grants	12,704,164	11,992,214	8,824,187	9,083,593	259,406
State Grants	3,562,124	3,236,574	2,330,010	1,106,204	(1,223,806)
State-Shared Revenues	16,526,435	16,643,364	17,288,824	18,011,805	722,981
Other Local Grants	10,213,990	10,924,321	12,588,087	14,167,123	1,579,036
<b>Total Intergovernmental</b>	<b>43,006,713</b>	<b>42,796,473</b>	<b>41,031,108</b>	<b>42,368,725</b>	<b>1,337,617</b>
Charges for Services:					
General Government	1,835,619	2,515,852	2,231,476	2,212,125	(19,351)
Public Safety	12,347,254	13,908,625	13,246,590	13,171,479	(75,111)
Physical Environment	135,541,114	155,505,662	153,026,310	162,063,600	9,037,290
Transportation	17,943,975	18,593,074	18,811,870	18,314,843	(497,027)
Parks and Recreation	657,926	618,566	733,300	658,000	(75,300)
Special Events	30,858	39,452	50,000	40,000	(10,000)
Special Facilities	6,012,271	5,913,618	6,028,822	5,691,150	(337,672)
Pools	718,058	647,062	439,000	562,000	123,000
Miscellaneous	69,038,125	71,087,889	74,074,070	77,306,167	3,232,097
<b>Total Charges for Services</b>	<b>244,125,200</b>	<b>268,829,800</b>	<b>268,641,438</b>	<b>280,019,364</b>	<b>11,377,926</b>
Fines and Forfeits:					
Judgement and Fines	3,845,312	3,055,138	1,541,113	1,327,000	(214,113)
Violations of Local Ordinances	4,511,174	5,167,543	4,763,600	5,555,036	791,436
<b>Total Fines and Forfeits</b>	<b>8,356,486</b>	<b>8,222,681</b>	<b>6,304,713</b>	<b>6,882,036</b>	<b>577,323</b>
Miscellaneous:					
Interest Earnings	3,680,060	4,841,425	3,988,764	3,857,387	(131,377)
Rents and Royalties	7,507,014	8,011,872	8,136,690	8,330,860	194,170
Special Assessments	35,720,556	36,123,072	36,480,666	41,481,087	5,000,421
Disposal of Fixed Assets	973,132	2,236,221	1,006,000	888,753	(117,247)
Contributions/Donations	517,621	456,726	461,711	456,711	(5,000)
Other Miscellaneous	49,916,969	59,369,182	51,752,712	54,701,487	2,948,775
<b>Total Miscellaneous</b>	<b>98,315,352</b>	<b>111,038,498</b>	<b>101,826,543</b>	<b>109,716,285</b>	<b>7,889,742</b>
Other Sources:					
Operating Transfers	41,374,982	41,170,386	46,466,010	51,934,481	5,468,471
<b>Total Other Sources</b>	<b>41,374,982</b>	<b>41,170,386</b>	<b>46,466,010</b>	<b>51,934,481</b>	<b>5,468,471</b>
<b>Total Revenues and Other Sources</b>	<b>619,268,434</b>	<b>670,716,827</b>	<b>668,664,148</b>	<b>704,032,103</b>	<b>35,367,955</b>
Due To/From:					
	-	-	2,500,000	-	(2,500,000)
<b>Total Due To/From Vehicle Fund</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>(2,500,000)</b>
<b>Total Appropriated Fund Balance</b>	<b>-</b>	<b>-</b>	<b>49,431,595</b>	<b>7,912,966</b>	<b>(41,518,629)</b>
<b>Total Resources Available</b>	<b>\$ 619,268,434</b>	<b>670,716,827</b>	<b>720,595,743</b>	<b>711,945,069</b>	<b>(8,650,674)</b>

Note: Includes General, Special Revenue, Debt Service, Enterprise, Cemetery Perpetual Care, Internal Service Funds and the Arts & Science District

# All Funds Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Budget	FY 2016 Amended vs. FY 2017
<b>Salaries and Wages:</b>					
Regular Salaries	\$ 150,969,663	157,022,139	170,693,505	177,304,079	6,610,574
Longevity	2,996,473	3,616,813	2,983,360	2,854,026	(129,334)
Other Wages	5,959,914	6,083,013	6,472,993	7,014,748	541,755
Employee Allowances	1,217,897	1,334,963	1,443,392	1,561,568	118,176
Overtime	8,884,892	9,549,284	6,802,517	7,386,038	583,521
Distributive Labor	(12,593)	226	52,701	3,370	(49,331)
Termination Pay	1,209,019	1,553,745	606,259	400,600	(205,659)
<b>Total Salaries and Wages</b>	<b>171,225,265</b>	<b>179,160,183</b>	<b>189,054,727</b>	<b>196,524,429</b>	<b>7,469,702</b>
<b>Fringe Benefits:</b>					
Employee Benefits	434,278	430,641	391,235	451,329	60,094
Pension/Deferred Comp.	32,427,105	35,714,081	32,086,098	36,166,775	4,080,677
FICA Taxes	12,330,217	12,916,838	13,661,116	14,086,612	425,496
Insurance Premiums	29,053,261	25,307,108	27,720,273	28,265,831	545,558
<b>Total Fringe Benefits</b>	<b>74,244,861</b>	<b>74,368,668</b>	<b>73,858,722</b>	<b>78,970,547</b>	<b>5,111,825</b>
<b>Total Licenses &amp; Permits</b>					
Professional Services	9,922,269	11,243,248	17,474,188	12,233,741	(5,240,447)
Other Services	28,226,685	30,969,378	36,608,812	33,975,490	(2,633,322)
Leases and Rentals	9,271,596	9,684,691	3,039,792	3,354,946	315,154
Repair and Maintenance	9,591,269	11,568,994	16,288,353	15,210,907	(1,077,446)
Photo/Printing	183,151	202,996	223,500	208,110	(15,390)
Utilities, Communication	15,343,786	16,235,307	17,161,293	18,213,702	1,052,409
Chemicals	3,372,026	3,712,542	4,776,337	3,759,200	(1,017,137)
Fuel & Oil	8,837,608	7,959,843	7,749,264	6,390,030	(1,359,234)
Supplies	9,587,060	9,165,921	10,964,565	9,357,118	(1,607,447)
<b>Total Services/Materials</b>	<b>94,335,450</b>	<b>100,742,920</b>	<b>114,286,104</b>	<b>102,703,244</b>	<b>(11,582,860)</b>
<b>Other Operating Expenditures:</b>					
Meetings/Schools	1,219,309	1,357,165	1,809,652	2,203,133	393,481
Contributions/Subsidies	13,831,519	30,483,404	20,167,441	32,171,800	12,004,359
Intragovernmental Charges	65,418,231	68,621,946	75,512,185	79,629,025	4,116,840
Insurance Premiums	7,338,162	7,786,236	7,135,294	7,823,804	688,510
<b>Total Other Expenditures</b>	<b>87,807,221</b>	<b>108,248,751</b>	<b>104,624,572</b>	<b>121,827,762</b>	<b>17,203,190</b>
<b>Nonoperating Expenditures:</b>	<b>31,229,792</b>	<b>31,647,012</b>	<b>31,245,029</b>	<b>32,689,207</b>	<b>1,444,178</b>
<b>Capital Outlay:</b>					
Equipment	6,131,787	8,560,910	24,856,683	15,849,963	(9,006,720)
Construction in Progress	11,809,226	10,033,384	6,602,256	(123,100)	(6,725,356)
<b>Total Capital Outlay</b>	<b>17,941,013</b>	<b>18,594,294</b>	<b>31,458,939</b>	<b>15,726,863</b>	<b>(15,732,076)</b>
<b>Debt Service</b>	<b>66,695,811</b>	<b>65,728,643</b>	<b>73,456,792</b>	<b>65,403,728</b>	<b>(8,053,064)</b>
<b>Grant Service</b>	<b>3,043,515</b>	<b>3,977,334</b>	<b>10,174,780</b>	<b>9,036,394</b>	<b>(1,138,386)</b>
<b>Total Operating Expenditures</b>	<b>546,522,928</b>	<b>582,467,805</b>	<b>628,159,665</b>	<b>622,882,174</b>	<b>(5,277,491)</b>
<b>Other Resources Allocated:</b>					
<b>Transfer Out</b>	<b>53,022,736</b>	<b>64,292,912</b>	<b>89,936,078</b>	<b>89,062,895</b>	<b>(873,183)</b>
<b>Total Expenditures Allocated</b>	<b>599,545,664</b>	<b>646,760,717</b>	<b>718,095,743</b>	<b>711,945,069</b>	<b>(6,150,674)</b>
<b>Due To/From</b>					
<b>Sanitation Fund</b>	-	-	2,500,000	-	(2,500,000)
<b>Total Resources Allocated</b>	<b>599,545,664</b>	<b>646,760,717</b>	<b>720,595,743</b>	<b>711,945,069</b>	<b>(8,650,674)</b>
<b>Surplus/(Deficit)</b>	<b>\$ 19,722,770</b>	<b>23,956,110</b>	<b>-</b>	<b>-</b>	<b>-</b>

Note: Includes General, Special Revenue, Debt Service, Enterprise, Cemetery Perpetual Care, Internal Service Funds and the Arts & Science District

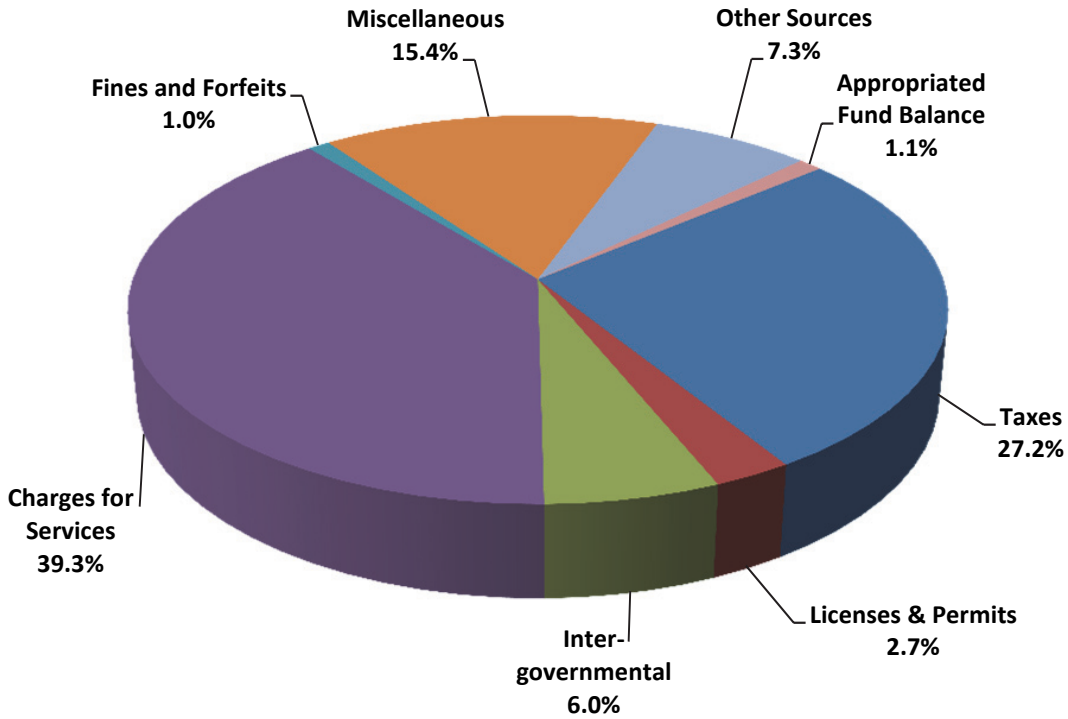
# All Funds Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Taxes	\$ 166,798,014	175,491,887	183,877,636	194,122,886	10,245,250
Licenses & Permits	17,291,687	23,167,102	20,516,700	18,988,326	(1,528,374)
Intergovernmental	43,006,713	42,796,473	41,031,108	42,368,725	1,337,617
Charges for Services	244,125,200	268,829,800	268,641,438	280,019,364	11,377,926
Fines and Forfeits	8,356,486	8,222,681	6,304,713	6,882,036	577,323
Miscellaneous	98,315,352	111,038,498	101,826,543	109,716,285	7,889,742
Other Sources	41,374,982	41,170,386	46,466,010	51,934,481	5,468,471
Appropriated Fund Balance	-	-	49,431,595	7,912,966	(41,518,629)
<b>Total Revenues</b>	<b>619,268,434</b>	<b>670,716,827</b>	<b>718,095,743</b>	<b>711,945,069</b>	<b>(6,150,674)</b>
<b>Due To/From Vehicle Fund</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>(2,500,000)</b>
<b>Total Resources Available</b>	<b>619,268,434</b>	<b>670,716,827</b>	<b>720,595,743</b>	<b>711,945,069</b>	<b>(8,650,674)</b>
<b>EXPENDITURES</b>					
Salaries & Wages	171,225,265	179,160,183	189,054,727	196,524,429	7,469,702
Fringe Benefits	74,244,861	74,368,668	73,858,722	78,970,547	5,111,825
Services/Materials	94,335,450	100,742,920	114,286,104	102,703,244	(11,582,860)
Other Operating Expenses	119,037,013	139,895,763	135,869,601	154,516,969	18,647,368
Capital Outlay	17,941,013	18,594,294	31,458,939	15,726,863	(15,732,076)
Debt Service	66,695,811	65,728,643	73,456,792	65,403,728	(8,053,064)
Grant Services	3,043,515	3,977,334	10,174,780	9,036,394	(1,138,386)
<b>Total Operating Expenditures</b>	<b>546,522,928</b>	<b>582,467,805</b>	<b>628,159,665</b>	<b>622,882,174</b>	<b>(5,277,491)</b>
<b>OTHER RESOURCES ALLOCATED</b>					
Transfer Out to Airport	-	1,208,500	1,342,735	1,342,735	-
Transfer Out to CRA	4,052,472	4,485,378	5,386,884	6,377,203	990,319
Transfer Out to Capital Projects	14,901,309	23,511,404	39,608,792	38,245,517	(1,363,275)
Transfer Out to Central Services	-	-	4,500,000	-	(4,500,000)
Transfer Out to Fund Balance	-	-	3,247,252	1,859,292	(1,387,960)
Transfer Out to Misc. Grants	413,358	467,077	1,294,087	1,234,571	(59,516)
Transfer Out to Other Funds	3,785,443	4,242,893	4,198,539	6,597,183	2,398,644
Transfer Out to Special Obligation	29,870,154	29,777,660	29,775,258	29,776,622	1,364
Transfer Out to Tax Increment	-	-	582,531	849,093	266,562
Transfer Out to Water & Sewer Capital	-	600,000	-	2,780,679	2,780,679
<b>Total Other Resources</b>	<b>53,022,736</b>	<b>64,292,912</b>	<b>89,936,078</b>	<b>89,062,895</b>	<b>(873,183)</b>
<b>Total Expenditures Allocated</b>	<b>599,545,664</b>	<b>646,760,717</b>	<b>718,095,743</b>	<b>711,945,069</b>	<b>(6,150,674)</b>
<b>Due To/From Sanitation</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>(2,500,000)</b>
<b>Total Resources Allocated</b>	<b>599,545,664</b>	<b>646,760,717</b>	<b>720,595,743</b>	<b>711,945,069</b>	<b>(8,650,674)</b>
<b>Surplus/(Deficit)</b>	<b>\$ 19,722,770</b>	<b>23,956,110</b>	<b>-</b>	<b>-</b>	<b>-</b>

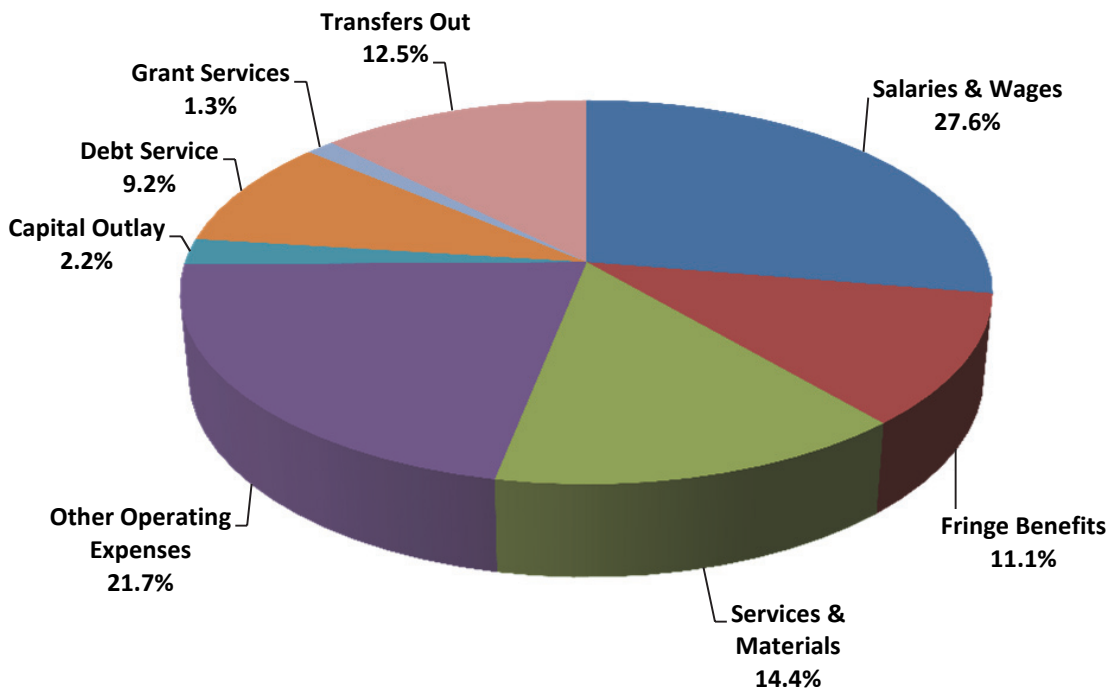


# All Funds Summary

## FY 2017 Adopted Revenues



## FY 2017 Adopted Expenses



# General Fund Revenue Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
<b>Taxes:</b>						
Property Taxes - Operating	\$ 97,505,361	103,619,084	112,692,117	123,123,471	10,431,354	9.3%
Sales and Use Tax	5,325,940	6,348,652	6,167,319	5,799,229	(368,090)	-6.0%
Franchise Fees	22,022,134	22,908,805	23,100,000	23,123,400	23,400	0.1%
Utility Taxes	37,005,171	37,622,718	37,062,850	37,220,976	158,126	0.4%
<b>Total Taxes</b>	<b>161,858,606</b>	<b>170,499,259</b>	<b>179,022,286</b>	<b>189,267,076</b>	<b>10,244,790</b>	<b>5.7%</b>
<b>Licenses and Permits:</b>						
Local Business Taxes	2,615,513	2,404,236	2,888,300	2,910,100	21,800	0.8%
Building Permits	236,338	193,828	190,000	190,000	-	0.0%
<b>Total Licenses/Permits</b>	<b>2,851,851</b>	<b>2,598,064</b>	<b>3,078,300</b>	<b>3,100,100</b>	<b>21,800</b>	<b>0.7%</b>
<b>Intergovernmental:</b>						
State-Shared Revenues	16,526,435	16,643,364	17,288,824	18,011,805	722,981	4.2%
Other Local Grants	2,636,354	2,780,210	2,854,969	2,968,195	113,226	4.0%
<b>Total Intergovernmental</b>	<b>19,162,789</b>	<b>19,423,574</b>	<b>20,143,793</b>	<b>20,980,000</b>	<b>836,207</b>	<b>4.2%</b>
<b>Charges for Services:</b>						
General Government	1,566,186	2,218,873	1,920,130	1,878,460	(41,670)	-2.2%
Public Safety	12,115,977	13,538,609	12,876,574	13,171,479	294,905	2.3%
Physical Environment	(368)	334	400	-	(400)	-100.0%
Transportation	6,296	-	-	-	-	0.0%
Parks and Recreation	657,926	618,566	733,300	658,000	(75,300)	-10.3%
Special Events	30,858	39,452	50,000	40,000	(10,000)	-20.0%
Special Facilities	6,012,268	5,913,616	6,028,822	5,691,150	(337,672)	-5.6%
Pools	718,058	647,062	439,000	562,000	123,000	28.0%
Miscellaneous	181,476	135,164	182,000	162,000	(20,000)	-11.0%
<b>Total Charges for Services</b>	<b>21,288,677</b>	<b>23,111,676</b>	<b>22,230,226</b>	<b>22,163,089</b>	<b>(67,137)</b>	<b>-0.3%</b>
<b>Fines and Forfeits:</b>						
Judgement and Fines	2,792,653	2,688,902	1,541,113	1,327,000	(214,113)	-13.9%
Violations of Local Ordinances	725,461	1,239,947	953,600	956,000	2,400	0.3%
<b>Total Fines and Forfeitures</b>	<b>3,518,114</b>	<b>3,928,849</b>	<b>2,494,713</b>	<b>2,283,000</b>	<b>(211,713)</b>	<b>-8.5%</b>
<b>Miscellaneous:</b>						
Interest Earnings	1,055,805	1,612,333	1,205,269	1,169,928	(35,341)	-2.9%
Rents and Royalties	3,515,717	4,224,478	4,246,936	4,522,730	275,794	6.5%
Special Assessments	33,208,977	33,191,356	33,593,882	38,527,079	4,933,197	14.7%
Disposal of Fixed Assets	270,458	1,210,632	56,000	-	(56,000)	-100.0%
Contributions/Donations	517,621	456,726	461,711	456,711	(5,000)	-1.1%
Other Miscellaneous	42,544,675	54,209,778	44,932,500	47,892,010	2,959,510	6.6%
<b>Total Miscellaneous</b>	<b>81,113,253</b>	<b>94,905,303</b>	<b>84,496,298</b>	<b>92,568,458</b>	<b>8,072,160</b>	<b>9.6%</b>
<b>Other Sources:</b>						
Operating Transfers	2,600,721	67,085	264,563	607,786	343,223	129.7%
<b>Total Other Sources</b>	<b>2,600,721</b>	<b>67,085</b>	<b>264,563</b>	<b>607,786</b>	<b>343,223</b>	<b>129.7%</b>
<b>Appropriated Fund Balance</b>	<b>-</b>	<b>-</b>	<b>3,108,934</b>	<b>-</b>	<b>(3,108,934)</b>	<b>-100.0%</b>
<b>Total Revenues &amp; Other Resources</b>	<b>\$ 292,394,011</b>	<b>314,533,810</b>	<b>314,839,113</b>	<b>330,969,509</b>	<b>16,130,396</b>	<b>5.1%</b>

# General Fund Expenditure Summary

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
<b>Salaries and Wages:</b>						
Regular Salaries	\$ 112,864,660	116,381,928	124,456,733	130,331,179	5,874,446	4.7%
Longevity	2,371,848	2,366,436	2,224,875	2,164,273	(60,602)	-2.7%
Other Wages	5,734,283	5,833,872	6,256,572	6,373,068	116,496	1.9%
Employee Allowances	877,277	970,955	1,052,251	1,167,808	115,557	11.0%
Overtime	7,361,461	7,273,244	5,244,320	5,639,589	395,269	7.5%
Distributive Labor	-	(628)	-	-	-	0.0%
Termination Pay	835,425	1,111,077	485,339	343,215	(142,124)	-29.3%
<b>Total Salaries and Wages</b>	<b>130,044,954</b>	<b>133,936,884</b>	<b>139,720,090</b>	<b>146,019,132</b>	<b>6,299,042</b>	<b>4.5%</b>
<b>Fringe Benefits:</b>						
Employee Benefits	384,408	370,767	322,900	393,951	71,051	22.0%
Pension/Deferred Comp.	24,070,605	24,467,161	23,293,201	27,080,053	3,786,852	16.3%
FICA Taxes	9,382,320	9,672,718	9,951,389	10,438,067	486,678	4.9%
Insurance Premiums	20,668,852	18,564,351	19,872,998	20,550,692	677,694	3.4%
<b>Total Fringe Benefits</b>	<b>54,506,185</b>	<b>53,074,997</b>	<b>53,440,488</b>	<b>58,462,763</b>	<b>5,022,275</b>	<b>9.4%</b>
<b>Services &amp; Materials:</b>						
Professional Services	4,290,746	5,030,918	7,242,689	4,981,096	(2,261,593)	-31.2%
Other Services	4,237,250	4,322,457	6,047,992	6,056,412	8,420	0.1%
Leases and Rentals	889,826	1,212,709	1,545,017	1,793,253	248,236	16.1%
Repair and Maintenance	1,813,582	2,003,663	2,117,028	1,961,013	(156,015)	-7.4%
Photo/Printing	55,039	60,471	52,950	68,510	15,560	29.4%
Utilities, Communication	7,560,832	8,369,852	8,322,900	8,823,976	501,076	6.0%
Chemicals	110,514	76,020	115,884	101,750	(14,134)	-12.2%
Fuel & Oil	3,146,119	2,760,421	2,701,016	2,240,453	(460,563)	-17.1%
Supplies	5,902,921	5,546,895	5,666,063	5,636,614	(29,449)	-0.5%
<b>Total Services/Materials</b>	<b>28,006,829</b>	<b>29,383,406</b>	<b>33,811,539</b>	<b>31,663,077</b>	<b>(2,148,462)</b>	<b>-6.4%</b>
<b>Other Operating Expenditures:</b>						
Meetings/Schools	793,540	879,495	1,130,374	1,306,976	176,602	15.6%
Contributions/Subsidies	11,015,856	15,289,234	10,800,598	10,320,318	(480,280)	-4.4%
Intragovernmental Charges	20,748,957	19,865,353	23,113,150	24,345,394	1,232,244	5.3%
Insurance Premiums	3,187,493	3,360,392	3,618,164	4,252,829	634,665	17.5%
<b>Total Other Expenditures</b>	<b>35,745,846</b>	<b>39,394,474</b>	<b>38,662,286</b>	<b>40,225,517</b>	<b>1,563,231</b>	<b>4.0%</b>
<b>Total Nonoperating Expenditures</b>	<b>329,110</b>	<b>(155,890)</b>	<b>64,000</b>	<b>38,000</b>	<b>(26,000)</b>	<b>-40.6%</b>
<b>Capital Outlay:</b>						
Equipment	217,591	440,626	1,391,382	929,521	(461,861)	-33.2%
<b>Total Capital Outlay</b>	<b>217,591</b>	<b>440,626</b>	<b>1,391,382</b>	<b>929,521</b>	<b>(461,861)</b>	<b>-33.2%</b>
<b>Other Uses:</b>						
Required Transfers Out	31,372,136	33,905,202	37,689,501	37,962,342	272,841	0.7%
Discretionary Transfers Out	413,358	467,077	1,274,487	1,234,571	(39,916)	-3.1%
Capital Transfers Out	6,500,327	8,305,434	8,785,340	14,434,586	5,649,246	64.3%
<b>Total Other Uses</b>	<b>38,285,821</b>	<b>42,677,713</b>	<b>47,749,328</b>	<b>53,631,499</b>	<b>5,882,171</b>	<b>12.3%</b>
<b>Total Expenditures &amp; Other Resources</b>	<b>287,136,336</b>	<b>298,752,210</b>	<b>314,839,113</b>	<b>330,969,509</b>	<b>16,130,396</b>	<b>5.1%</b>
<b>Surplus/(Deficit)</b>	<b>\$ 5,257,675</b>	<b>15,781,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

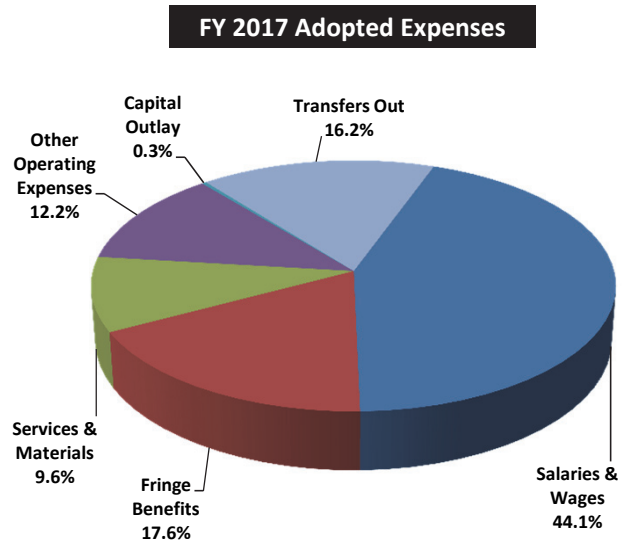
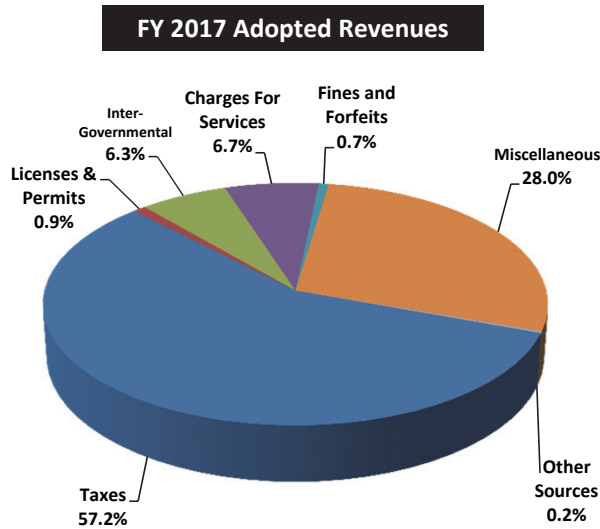
# General Fund Transfers

<b>TRANSFERS IN</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Adopted</b>
Building Permit Fund	\$ 982,884			
City Insurance Fund	-	-	-	607,786
General Capital Projects	1,038,237	67,085	264,563	-
NW Progresso CRA CIP Fund	579,600	-	-	-
<b>Total Transfer In</b>	<b>\$ 2,600,721</b>	<b>67,085</b>	<b>264,563</b>	<b>607,786</b>

<b>TRANSFERS OUT</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Adopted</b>
Airport Fund	\$ -	1,208,500	1,342,735	1,342,735
Community Redevelopment Agency (CRA) Fund	4,052,472	4,485,378	5,386,884	6,377,203
Central Services Fund	83,200	-	2,336,685	-
Gas Tax Fund	-	94,354	50,000	-
General Capital Projects	6,500,327	8,305,434	8,785,340	14,434,586
Miscellaneous Grants	413,358	467,077	1,274,487	1,234,571
Nuisance Abatement Fund	500,000	-	-	-
Sanitation Fund	2,055,000	4,148,539	4,148,539	5,648,951
Special Obligation Bonds	21,564,863	20,948,936	21,404,663	21,574,331
Special Obligation Loans	3,019,449	3,019,495	3,019,995	3,019,122
Water & Sewer Fund	97,152	-	-	-
<b>Total Transfer Out</b>	<b>\$ 38,285,821</b>	<b>42,677,713</b>	<b>47,749,328</b>	<b>53,631,499</b>

# General Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Taxes	\$ 161,858,606	170,499,259	179,022,286	189,267,076	10,244,790
Licenses & Permits	2,851,851	2,598,064	3,078,300	3,100,100	21,800
Intergovernmental Revenue	19,162,789	19,423,574	20,143,793	20,980,000	836,207
Charges for Services	21,288,677	23,111,676	22,230,226	22,163,089	(67,137)
Fines and Forfeits	3,518,114	3,928,849	2,494,713	2,283,000	(211,713)
Miscellaneous	81,113,253	94,905,303	84,496,298	92,568,458	8,072,160
Other Sources	2,600,721	67,085	264,563	607,786	343,223
Appropriated Fund Balance		-	3,108,934	-	(3,108,934)
<b>Total Revenues</b>	<b>292,394,011</b>	<b>314,533,810</b>	<b>314,839,113</b>	<b>330,969,509</b>	<b>16,130,396</b>
<b>EXPENDITURES</b>					
Salaries & Wages	130,044,954	133,936,884	139,720,090	146,019,132	6,299,042
Fringe Benefits	54,506,185	53,074,997	53,440,488	58,462,763	5,022,275
Services & Materials	28,006,829	29,383,406	33,811,539	31,663,077	(2,148,462)
Other Operating Expenses	36,074,956	39,238,584	38,726,286	40,263,517	1,537,231
Capital Outlay	217,591	440,626	1,391,382	929,521	(461,861)
Transfer Out to Airport	-	1,208,500	1,342,735	1,342,735	-
Transfer Out to CRA	4,052,472	4,485,378	5,386,884	6,377,203	990,319
Transfer Out to Capital Projects	6,500,327	8,305,434	8,785,340	14,434,586	5,649,246
Transfer Out to Central Services	83,200	-	2,336,685	-	(2,336,685)
Transfer Out to Misc. Grants	413,358	467,077	1,274,487	1,234,571	(39,916)
Transfer Out to Other Funds	2,652,152	4,242,893	4,198,539	5,648,951	1,450,412
Transfer Out to Special Obligation	24,584,312	23,968,431	24,424,658	24,593,453	168,795
<b>Total Expenses</b>	<b>287,136,336</b>	<b>298,752,210</b>	<b>314,839,113</b>	<b>330,969,509</b>	<b>16,130,396</b>
<b>Surplus/(Deficit)</b>	<b>\$ 5,257,675</b>	<b>15,781,600</b>	<b>-</b>	<b>-</b>	<b>-</b>

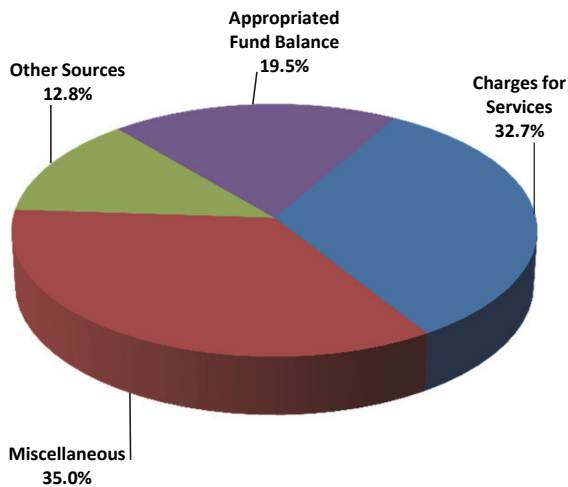




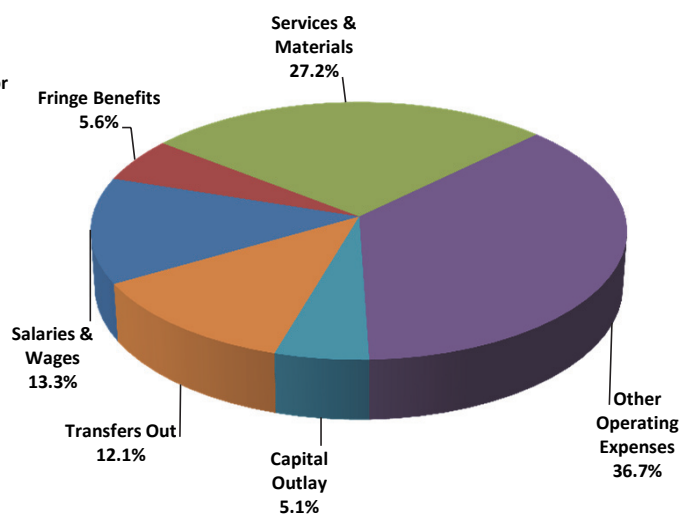
# Airport System Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Intergovernment Revenue	\$ 4,550,682	2,502,262	1,429,170	-	(1,429,170)
Charges for Services	3,958,241	3,505,781	3,818,053	3,449,642	(368,411)
Miscellaneous	4,162,906	4,148,213	4,030,759	3,692,344	(338,415)
Other Sources	-	1,208,500	1,342,735	1,350,674	7,939
Appropriated Fund Balance	-	-	3,389,609	2,056,553	(1,333,056)
<b>Total Revenues</b>	<b>12,671,829</b>	<b>11,364,756</b>	<b>14,010,326</b>	<b>10,549,213</b>	<b>(3,461,113)</b>
<b>EXPENDITURES</b>					
Salaries & Wages	1,092,368	1,498,154	1,552,658	1,400,535	(152,123)
Fringe Benefits	427,260	552,221	518,414	587,928	69,514
Services & Materials	2,920,089	2,357,185	3,725,909	2,873,067	(852,842)
Other Operating Expenses	2,844,829	3,577,640	3,828,569	3,874,175	45,606
Capital Outlay	6,314,734	3,795,419	3,046,105	539,499	(2,506,606)
Transfer Out to Capital Projects	-	-	1,164,276	1,105,001	(59,275)
Transfer Out to Central Services	-	-	75,527	-	(75,527)
Transfer Out to Special Obligation	103,663	154,008	98,868	169,008	70,140
<b>Total Expenses</b>	<b>13,702,943</b>	<b>11,934,627</b>	<b>14,010,326</b>	<b>10,549,213</b>	<b>(3,461,113)</b>
<b>Surplus/(Deficit)</b>	<b>\$ (1,031,114)</b>	<b>(569,871)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



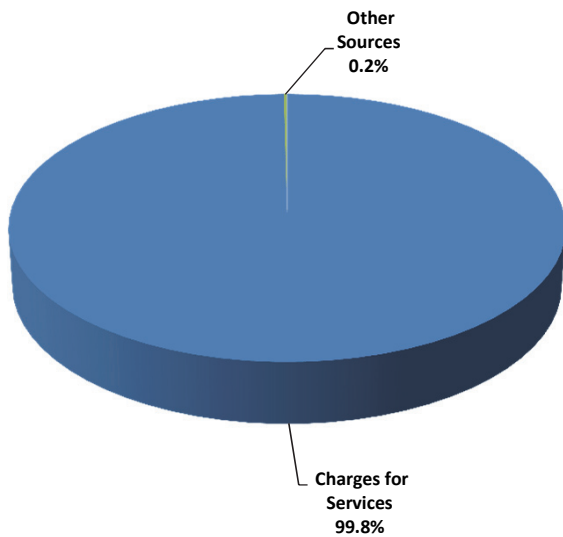
**FY 2017 Adopted Expenses**



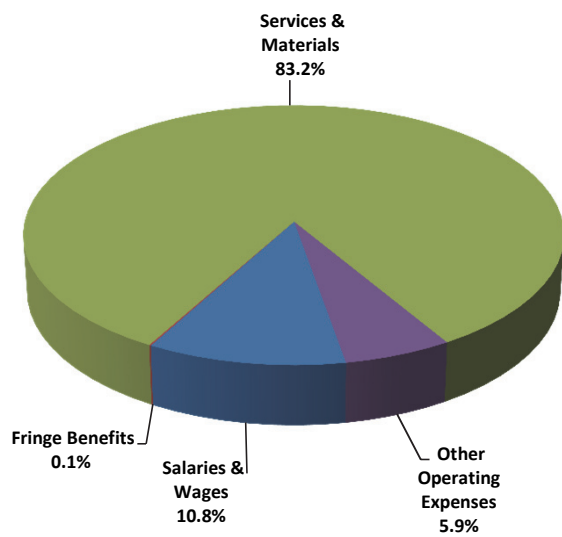
# Arts & Science District Garage Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Charges for Services	\$ 1,254,394	\$ 1,730,618	1,600,062	1,767,000	166,938
Miscellaneous	4,560	-	4,560	-	(4,560)
Other Sources	-	-	-	3,732	3,732
<b>Total Revenues</b>	<b>1,258,954</b>	<b>1,730,618</b>	<b>1,604,622</b>	<b>1,770,732</b>	<b>166,110</b>
<b>EXPENDITURES</b>					
Salaries & Wages	186,409	206,495	184,844	191,589	6,745
Fringe Benefits	6,139	8,204	8,633	1,000	(7,633)
Services & Materials	956,258	1,381,304	1,263,917	1,474,524	210,607
Other Operating Expenses	119,284	133,645	137,528	103,619	(33,909)
Capital Outlay	-	-	9,700	-	(9,700)
<b>Total Expenses</b>	<b>1,268,090</b>	<b>1,729,648</b>	<b>1,604,622</b>	<b>1,770,732</b>	<b>166,110</b>
<b>Surplus/(Deficit)</b>	<b>\$ (9,136)</b>	<b>970</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



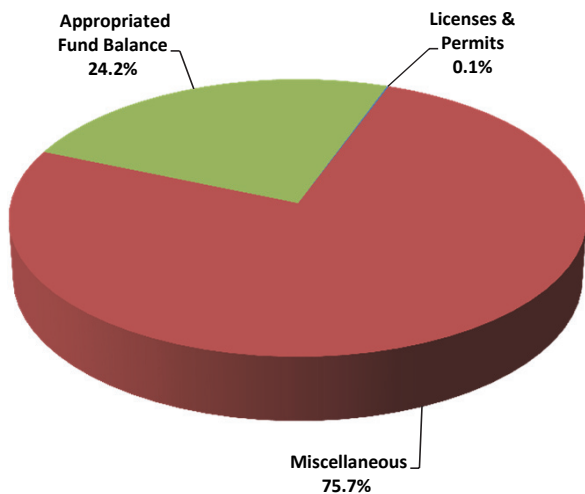
**FY 2017 Adopted Expenses**



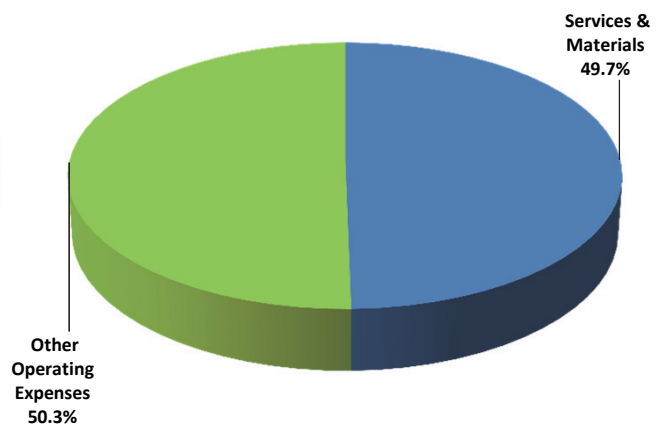
# Beach Business Improvement District Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Licenses & Permits	\$ -	4,000	-	1,000	1,000
Miscellaneous	656,703	718,680	783,761	849,955	66,194
Appropriated Fund Balance	-	-	48,327	272,647	224,320
<b>Total Revenues</b>	<b>656,703</b>	<b>722,680</b>	<b>832,088</b>	<b>1,123,602</b>	<b>291,514</b>
<b>EXPENDITURES</b>					
Services & Materials	137,918	169,776	648,586	557,970	(90,616)
Other Operating Expenses	77,176	59,997	183,502	565,632	382,130
<b>Total Expenses</b>	<b>215,094</b>	<b>229,773</b>	<b>832,088</b>	<b>1,123,602</b>	<b>291,514</b>
<b>Surplus/(Deficit)</b>	<b>\$ 441,609</b>	<b>492,907</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



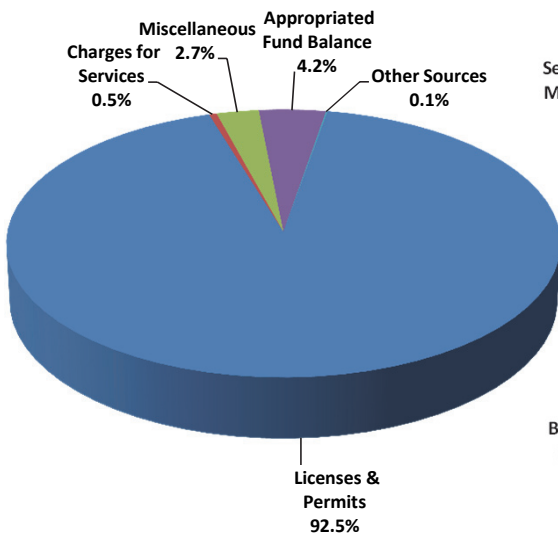
**FY 2017 Adopted Expenses**



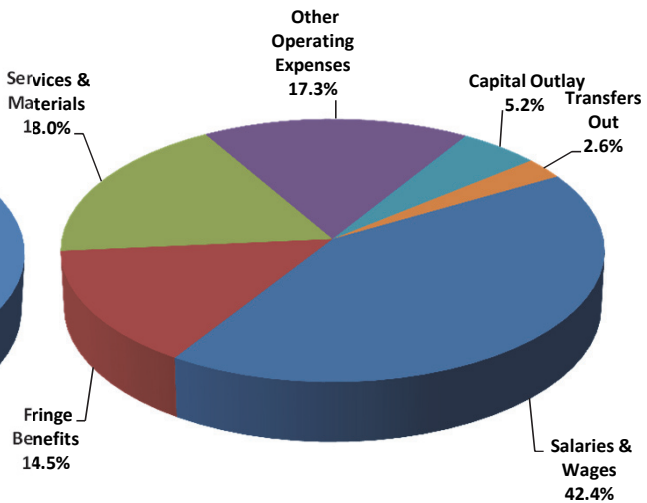
# Building Funds

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Licenses & Permits	\$ 14,439,836	20,565,038	17,438,400	15,887,226	(1,551,174)
Charges for Services	98,007	116,156	138,600	83,346	(55,254)
Miscellaneous	120,759	591,371	228,204	460,898	232,694
Other Sources	-	-	-	14,497	14,497
Appropriated Fund Balance	-	-	-	728,972	728,972
<b>Total Revenues</b>	<b>14,658,602</b>	<b>21,272,565</b>	<b>17,805,204</b>	<b>17,174,939</b>	<b>(630,265)</b>
<b>EXPENDITURES</b>					
Salaries & Wages	3,734,490	4,597,038	5,758,088	7,286,598	1,528,510
Fringe Benefits	1,534,227	1,735,556	2,157,468	2,490,677	333,209
Services & Materials	1,744,909	3,008,150	4,588,389	3,086,269	(1,502,120)
Other Operating Expenses	1,613,389	2,232,463	2,608,042	2,970,253	362,211
Capital Outlay	287,695	338,466	434,826	887,000	452,174
Transfer Out to Central Services	-	-	199,409	-	(199,409)
Transfer Out to Fund Balance	-	-	1,619,446	-	(1,619,446)
Transfer Out to Other Funds	982,884	-	-	-	-
Transfer Out to Special Obligation	460,852	487,903	439,536	454,142	14,606
<b>Total Expenses</b>	<b>10,358,446</b>	<b>12,399,576</b>	<b>17,805,204</b>	<b>17,174,939</b>	<b>(630,265)</b>
<b>Surplus/(Deficit)</b>	<b>\$ 4,300,156</b>	<b>8,872,989</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



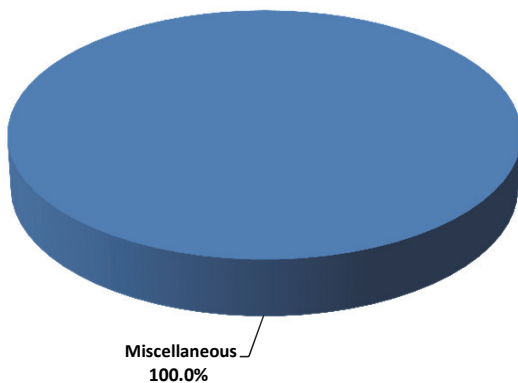
**FY 2017 Adopted Expenses**



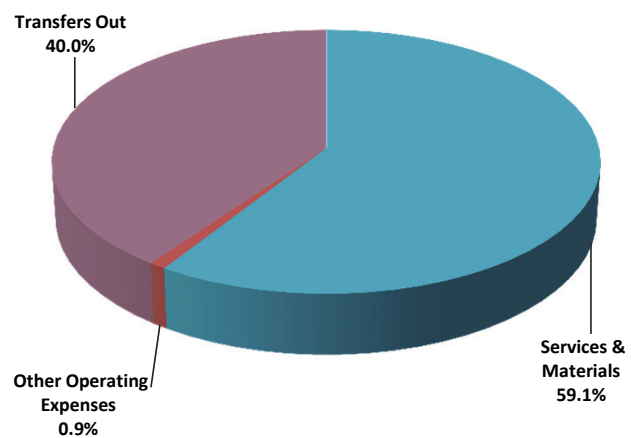
# Cemetery Perpetual Care Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Miscellaneous	\$ 2,933,845	749,436	2,420,600	1,440,000	(980,600)
<b>Total Revenues</b>	<b>2,933,845</b>	<b>749,436</b>	<b>2,420,600</b>	<b>1,440,000</b>	<b>(980,600)</b>
<b>EXPENDITURES</b>					
Services & Materials	843,035	848,651	860,000	850,000	(10,000)
Other Operating Expenses	-	-	13,671	13,381	(290)
Capital Outlay	170,224	27,262	-	-	-
Transfer Out to Fund Balance	-	-	1,546,929	576,619	(970,310)
<b>Total Expenses</b>	<b>1,013,259</b>	<b>875,913</b>	<b>2,420,600</b>	<b>1,440,000</b>	<b>(980,600)</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1,920,586</b>	<b>(126,477)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



**FY 2017 Adopted Expenses**

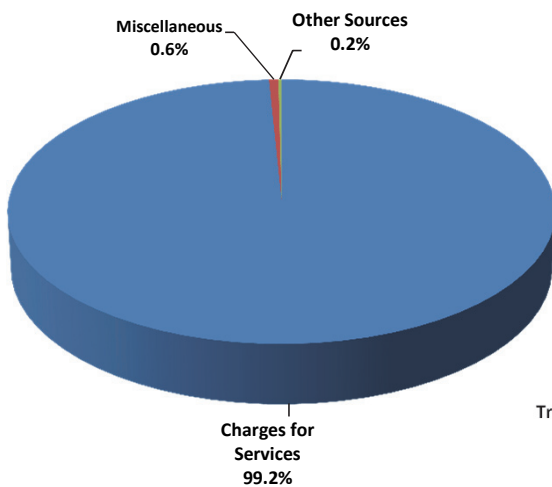




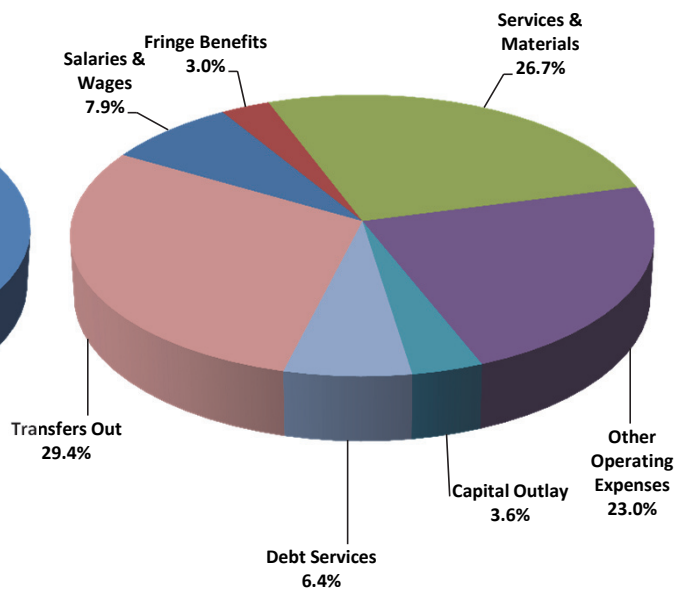
# Central Region/Wastewater Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Charges for Services	\$ 21,477,612	24,151,003	25,616,229	27,049,325	1,433,096
Miscellaneous	119,370	217,083	149,243	166,668	17,425
Other Sources	-	-	-	47,533	47,533
Appropriated Fund Balance	-	-	2,983,266	-	(2,983,266)
<b>Total Revenues</b>	<b>21,596,982</b>	<b>24,368,086</b>	<b>28,748,738</b>	<b>27,263,526</b>	<b>(1,485,212)</b>
<b>EXPENDITURES</b>					
Salaries & Wages	1,836,723	1,840,269	2,087,192	2,151,318	64,126
Fringe Benefits	838,202	762,793	786,182	816,557	30,375
Services & Materials	6,670,139	7,017,116	7,835,760	7,287,374	(548,386)
Other Operating Expenses	4,937,000	5,192,638	5,938,791	6,259,654	320,863
Capital Outlay	836,745	2,793,847	1,321,234	985,082	(336,152)
Debt Services	1,873,211	1,873,438	2,998,501	1,752,736	(1,245,765)
Transfer Out to Capital Projects	-	-	7,461,113	7,845,537	384,424
Transfer Out to Central Services	-	-	153,783	-	(153,783)
Transfer Out to Special Obligation	174,241	163,663	166,182	165,268	(914)
<b>Total Expenses</b>	<b>17,166,261</b>	<b>19,643,764</b>	<b>28,748,738</b>	<b>27,263,526</b>	<b>(1,485,212)</b>
<b>Surplus/(Deficit)</b>	<b>\$ 4,430,721</b>	<b>4,724,322</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



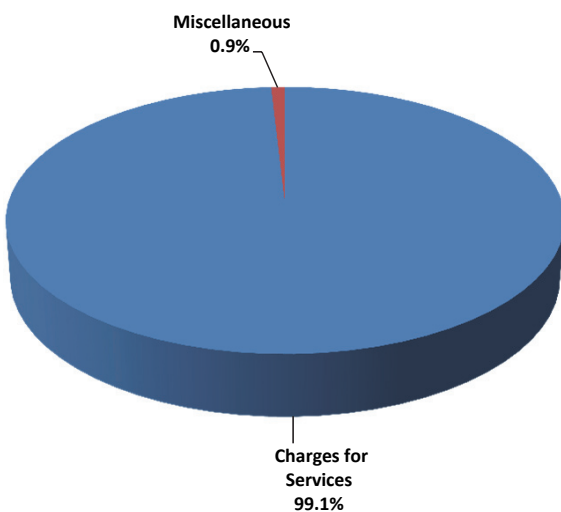
**FY 2017 Adopted Expenses**



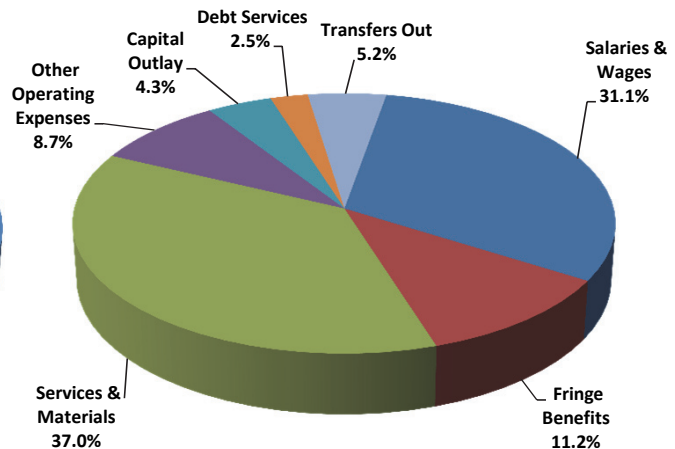
# Central Services Fund (Information Technology Services)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Charges for Services	\$ 15,871,126	16,092,855	19,054,989	19,782,873	727,884
Miscellaneous	184,185	199,344	182,344	175,971	(6,373)
Other Sources	377,741	-	4,562,500	4,603	(4,557,897)
Appropriated Fund Balance	-	-	-	-	-
<b>Total Revenues</b>	<b>16,433,052</b>	<b>16,292,199</b>	<b>23,799,833</b>	<b>19,963,447</b>	<b>(3,836,386)</b>
<b>EXPENDITURES</b>					
Salaries & Wages	4,924,108	5,556,640	5,978,579	6,200,482	221,903
Fringe Benefits	2,058,115	2,451,275	2,148,520	2,247,813	99,293
Services & Materials	4,370,423	5,173,482	6,148,130	7,390,171	1,242,041
Other Operating Expenses	1,312,686	1,448,343	1,565,778	1,726,881	161,103
Capital Outlay	2,051,192	657,798	1,356,192	860,859	(495,333)
Debt Services	-	13,794	495,400	495,366	(34)
Transfer Out to Capital Projects	-	-	4,973,520	-	(4,973,520)
Transfer Out to Fund Balance	-	-	38,595	4,603	(33,992)
Transfer Out to Special Obligation	1,129,358	1,121,346	1,095,119	1,037,272	(57,847)
<b>Total Expenses</b>	<b>15,845,882</b>	<b>16,422,678</b>	<b>23,799,833</b>	<b>19,963,447</b>	<b>(3,836,386)</b>
<b>Surplus/(Deficit)</b>	<b>\$ 587,170</b>	<b>(130,479)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



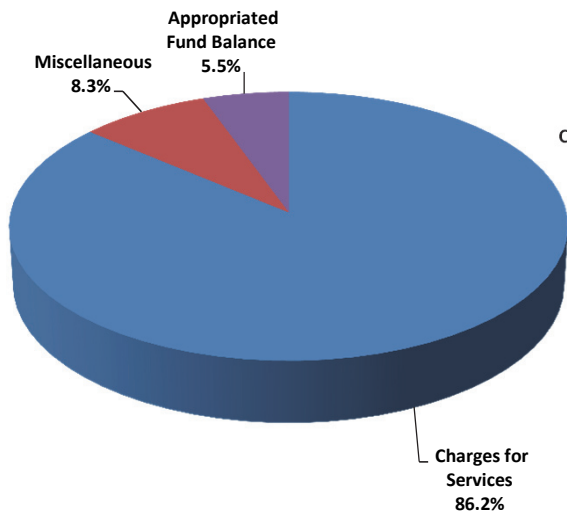
**FY 2017 Adopted Expenses**



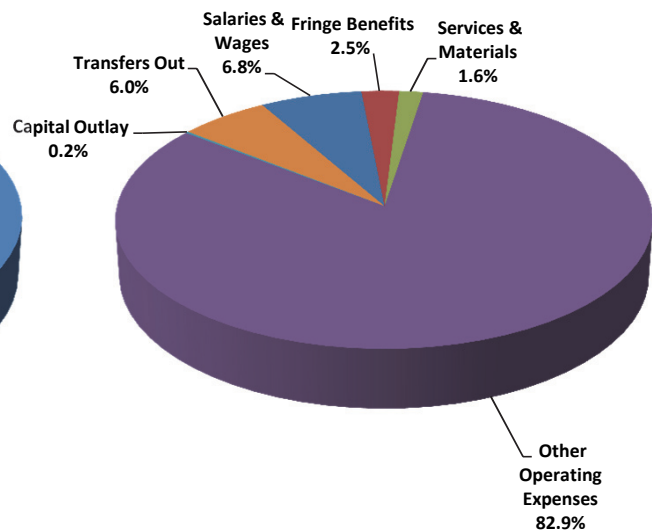
# City Property & Casualty Insurance

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Charges for Services	\$ 18,712,854	15,361,516	14,859,719	14,931,045	71,326
Miscellaneous	472,567	513,683	392,469	1,436,561	1,044,092
Appropriated Fund Balance	-	-	227,652	947,232	719,580
<b>Total Revenues</b>	<b>19,185,421</b>	<b>15,875,199</b>	<b>15,479,840</b>	<b>17,314,838</b>	<b>1,834,998</b>
<b>EXPENDITURES</b>					
Salaries & Wages	927,205	905,508	1,081,202	1,178,236	97,034
Fringe Benefits	391,870	363,697	404,302	430,590	26,288
Services & Materials	268,841	310,197	309,665	282,034	(27,631)
Other Operating Expenses	16,917,645	13,607,828	13,404,601	14,363,846	959,245
Capital Outlay	-	-	-	28,641	28,641
Transfer Out to Capital Projects	-	2,100,000	-	-	-
Transfer Out to Central Services	-	-	193,966	-	(193,966)
Transfer Out Insurance Reimbursement	-	-	-	948,232	948,232
Transfer Out to Special Obligation	90,280	78,026	86,104	83,259	(2,845)
<b>Total Expenses</b>	<b>18,595,841</b>	<b>17,365,256</b>	<b>15,479,840</b>	<b>17,314,838</b>	<b>1,834,998</b>
<b>Surplus/(Deficit)</b>	<b>\$ 589,580</b>	<b>(1,490,057)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



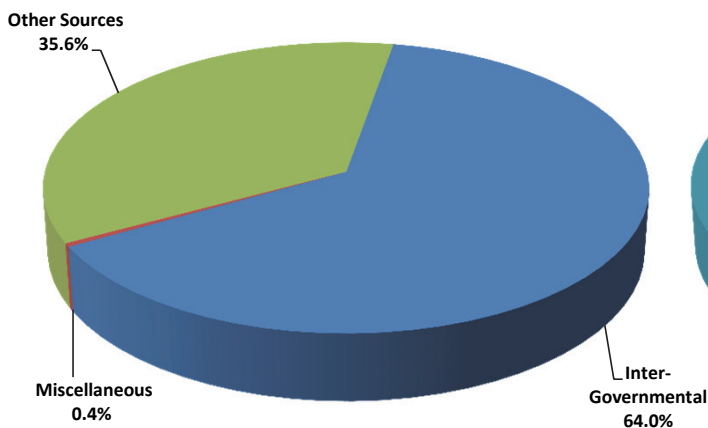
**FY 2017 Adopted Expenses**



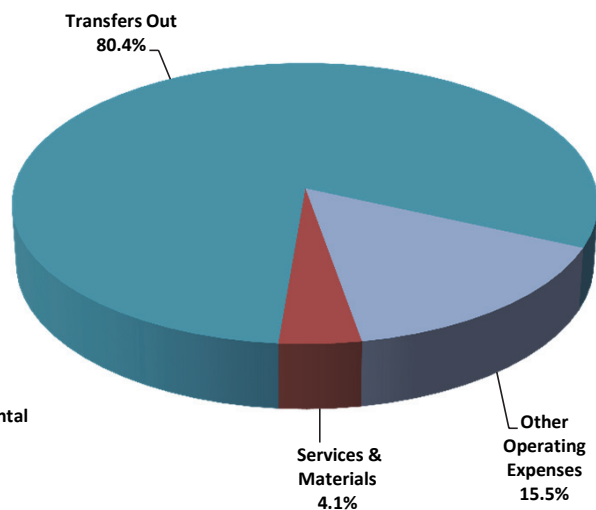
# Community Redevelopment Agency Central Beach Area Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Intergovernment Revenue	\$ 4,140,247	4,484,396	4,819,908	5,383,795	563,887
Miscellaneous	37,296	36,995	56,139	34,113	(22,026)
Other Sources	2,217,964	2,448,523	2,631,990	2,993,632	361,642
Appropriated Fund Balance	-	-	334,800	-	(334,800)
<b>Total Revenues</b>	<b>6,395,507</b>	<b>6,969,914</b>	<b>7,842,837</b>	<b>8,411,540</b>	<b>568,703</b>
<b>EXPENDITURES</b>					
Salaries & Wages	226,215	249,492	399,710	-	(399,710)
Fringe Benefits	96,512	88,649	133,889	-	(133,889)
Services & Materials	201,086	257,642	521,612	341,056	(180,556)
Other Operating Expenses	352,898	405,232	776,951	1,311,311	534,360
Capital Outlay	12,740	-	-	-	-
Transfer Out to Capital Projects	4,083,921	7,238,098	5,936,179	6,759,173	822,994
Transfer Out to Central Services	-	-	14,160	-	(14,160)
Transfer Out to Miscellaneous	-	-	19,600	-	(19,600)
Transfer Out to Special Obligation	75,089	60,235	40,736	-	(40,736)
<b>Total Expenses</b>	<b>5,048,461</b>	<b>8,299,348</b>	<b>7,842,837</b>	<b>8,411,540</b>	<b>568,703</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1,347,046</b>	<b>(1,329,434)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



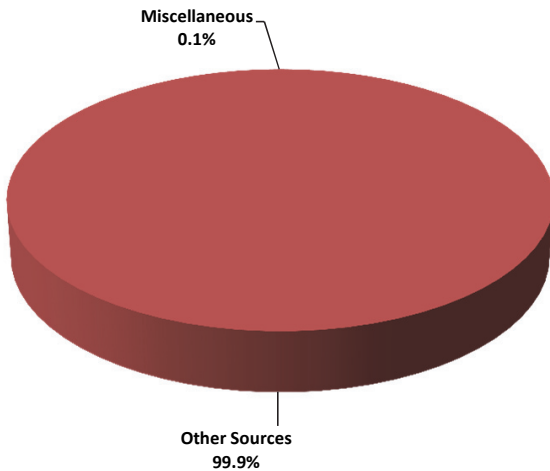
**FY 2017 Adopted Expenses**



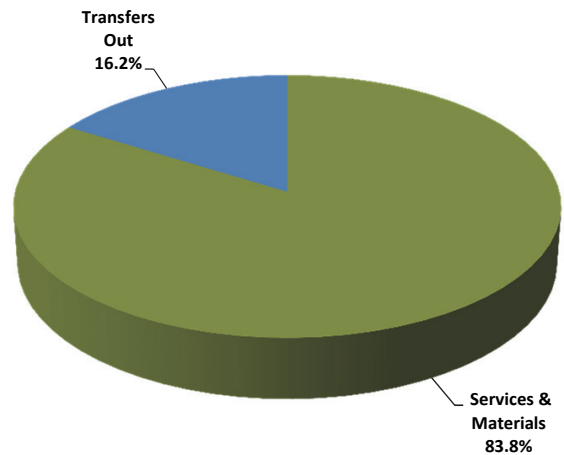
# Community Redevelopment Agency Central City Area Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Miscellaneous	\$ 1	84	-	112	112
Other Sources	-	38,003	82,279	148,658	66,379
Appropriated Fund Balance	-	-	17,721	-	(17,721)
<b>Total Revenues</b>	<b>1</b>	<b>38,087</b>	<b>100,000</b>	<b>148,770</b>	<b>48,770</b>
<b>EXPENDITURES</b>					
Services & Materials	-	-	100,000	124,704	24,704
Other Operating Expenses	-	-	-	24,066	24,066
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>148,770</b>	<b>48,770</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1</b>	<b>38,087</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



**FY 2017 Adopted Expenses**

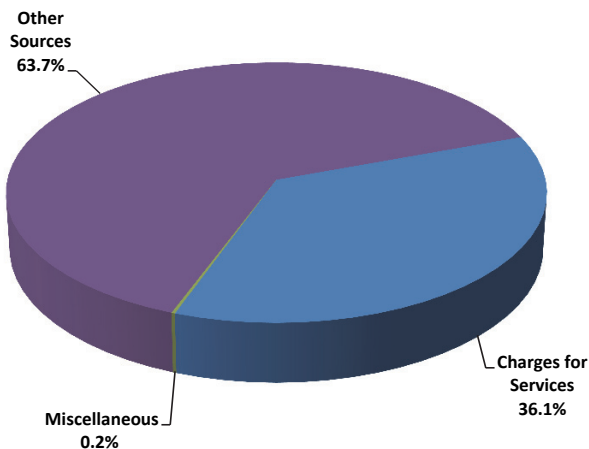




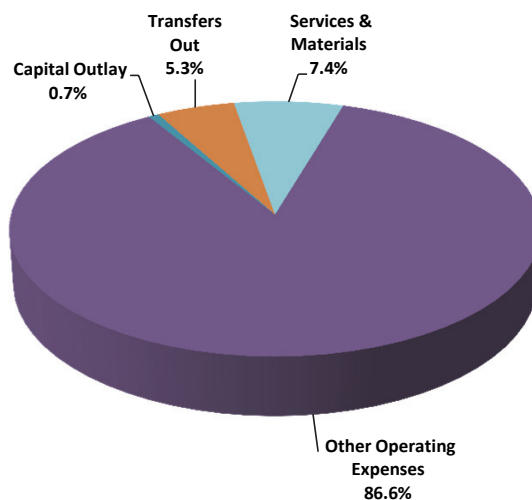
# Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Intergovernment Revenue	\$ 3,422,389	3,659,715	4,893,210	5,815,133	921,923
Miscellaneous	35,798	199,383	135,437	28,025	(107,412)
Other Sources	1,834,508	2,401,352	2,672,615	10,227,930	7,555,315
Appropriated Fund Balance	-	-	1,723,270	-	(1,723,270)
<b>Total Revenues</b>	<b>5,292,695</b>	<b>6,260,450</b>	<b>9,424,532</b>	<b>16,071,088</b>	<b>6,646,556</b>
<b>EXPENDITURES</b>					
Salaries & Wages	417,237	334,016	556,338	-	(556,338)
Fringe Benefits	177,820	164,381	209,341	-	(209,341)
Services & Materials	648,347	948,890	1,458,375	1,187,311	(271,064)
Other Operating Expenses	319,245	8,259,604	638,614	13,916,684	13,278,070
Capital Outlay	-	-	-	118,000	118,000
Transfer Out to Capital Projects	4,317,061	5,867,872	5,883,665	-	(5,883,665)
Transfer Out to Central Services	-	-	24,052	-	(24,052)
Transfer Out to Special Obligation	42,712	34,262	71,616	-	(71,616)
Transfer Out to Tax Increment Revenue Bonds	-	-	582,531	849,093	266,562
<b>Total Expenses</b>	<b>5,922,422</b>	<b>15,609,025</b>	<b>9,424,532</b>	<b>16,071,088</b>	<b>6,646,556</b>
<b>Surplus/(Deficit)</b>	<b>\$ (629,727)</b>	<b>(9,348,575)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



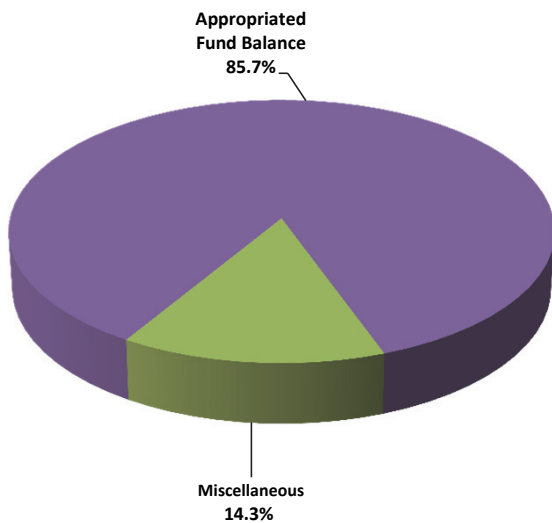
**FY 2017 Adopted Expenses**



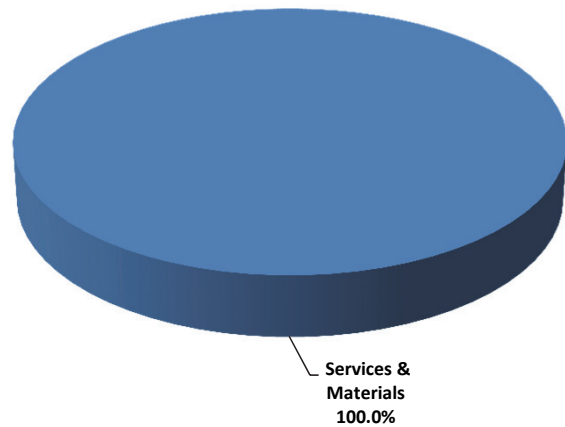
# Drug Enforcement Agency Confiscated Property Fund - Justice Task Force

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Charges for Services	\$ 185,008	-	-	-	-
Fines and Forfeits	532,423	64	-	-	-
Miscellaneous	9,385	20,990	2,500	11,317	8,817
Appropriated Fund Balance	-	-	1,057,732	67,683	(990,049)
<b>Total Revenues</b>	<b>726,816</b>	<b>21,054</b>	<b>1,060,232</b>	<b>79,000</b>	<b>(981,232)</b>
<b>EXPENDITURES</b>					
Salaries & Wages	390,898	292,323	-	-	-
Fringe Benefits	134,363	108,481	-	-	-
Services & Materials	124,325	60,037	992,115	79,000	(913,115)
Other Operating Expenses	-	-	20,000	-	(20,000)
Capital Outlay	971,345	85,087	48,117	-	(48,117)
<b>Total Expenses</b>	<b>1,620,931</b>	<b>545,928</b>	<b>1,060,232</b>	<b>79,000</b>	<b>(981,232)</b>
<b>Surplus/(Deficit)</b>	<b>\$ (894,115)</b>	<b>(524,874)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



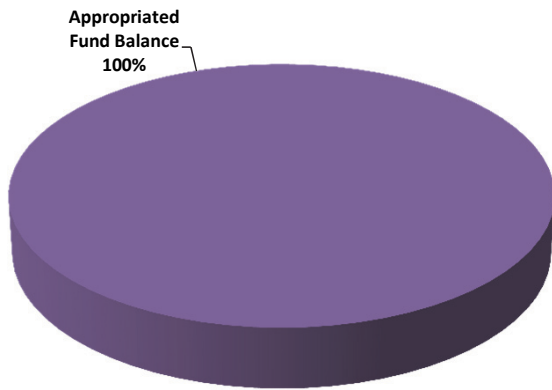
**FY 2017 Adopted Expenses**



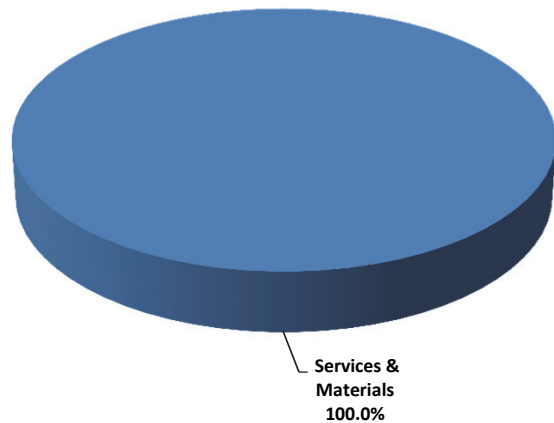
# Drug Enforcement Agency Confiscated Property Fund - Treasury

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Fines and Forfeits	\$ 154,928	32,917	-	-	-
Miscellaneous	6,169	9,022	-	-	-
Appropriated Fund Balance	-	-	499,080	79,000	(420,080)
<b>Total Revenues</b>	<b>161,097</b>	<b>41,939</b>	<b>499,080</b>	<b>79,000</b>	<b>(420,080)</b>
<b>EXPENDITURES</b>					
Services & Materials	-	-	171,110	79,000	(92,110)
Capital Outlay	97,975	86,113	327,970	-	(327,970)
<b>Total Expenses</b>	<b>97,975</b>	<b>86,113</b>	<b>499,080</b>	<b>79,000</b>	<b>(420,080)</b>
<b>Surplus/(Deficit)</b>	<b>\$ 63,122</b>	<b>(44,174)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



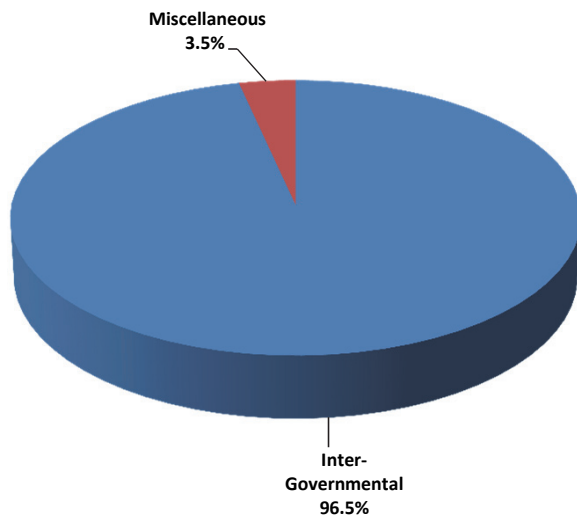
**FY 2017 Adopted Expenses**



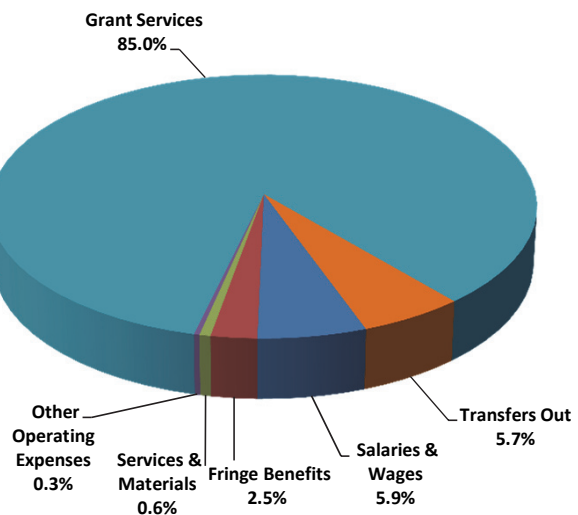
# Housing & Community Development Grants Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Intergovernment Revenue	\$ 11,442,718	11,992,213	8,903,507	9,083,593	180,086
Miscellaneous	1,012,985	596,987	484,587	331,712	(152,875)
<b>Total Revenues</b>	<b>12,455,703</b>	<b>12,589,200</b>	<b>9,388,094</b>	<b>9,415,305</b>	<b>27,211</b>
<b>EXPENDITURES</b>					
Salaries & Wages	719,534	690,032	-	556,431	556,431
Fringe Benefits	279,125	256,941	-	231,988	231,988
Services & Materials	8,046,675	7,565,047	-	55,970	55,970
Other Operating Expenses	89,966	17,278	-	28,650	28,650
Capital Outlay	493,720	670,000	-	-	-
Grant Services	2,748,435	3,389,431	9,388,094	8,005,810	(1,382,284)
Transfer Out to Capital Projects	-	-	-	500,000	500,000
Transfer Out to Special Obligation	-	-	-	36,456	36,456
<b>Total Expenses</b>	<b>12,377,455</b>	<b>12,588,729</b>	<b>9,388,094</b>	<b>9,415,305</b>	<b>27,211</b>
<b>Surplus/(Deficit)</b>	<b>\$ 78,248</b>	<b>471</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



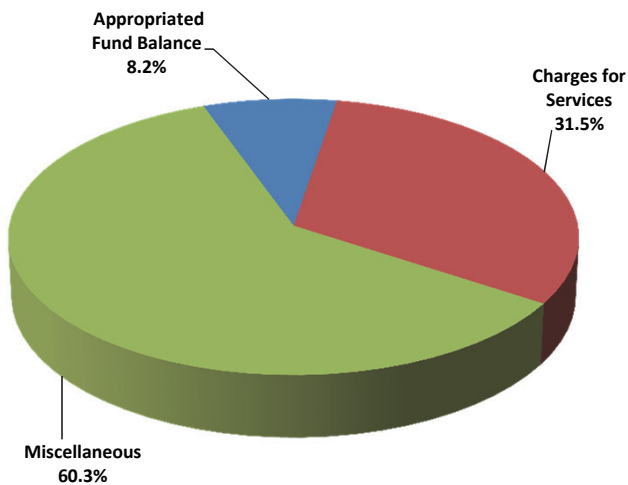
**FY 2017 Adopted Expenses**



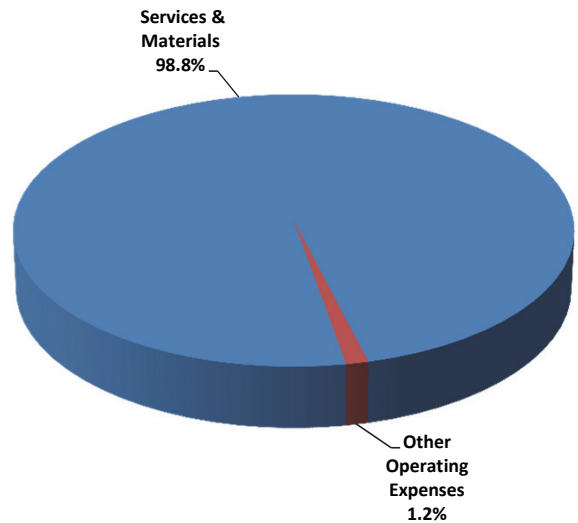
# Nuisance Abatement Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Charges for Services	\$ -	-	-	91,069	91,069
Miscellaneous	48	135,813	-	174,755	174,755
Other Sources	500,000	-	170,000	-	(170,000)
Appropriated Fund Balance	-	-	198,739	23,805	(174,934)
<b>Total Revenues</b>	<b>500,048</b>	<b>135,813</b>	<b>368,739</b>	<b>289,629</b>	<b>(79,110)</b>
<b>EXPENDITURES</b>					
Services & Materials	109,290	315,502	345,379	286,269	(59,110)
Other Operating Expenses	-	-	3,360	3,360	-
Transfer Out to Fund Balance	-	-	20,000	-	(20,000)
<b>Total Expenses</b>	<b>109,290</b>	<b>315,502</b>	<b>368,739</b>	<b>289,629</b>	<b>(79,110)</b>
<b>Surplus/(Deficit)</b>	<b>\$ 390,758</b>	<b>(179,689)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



**FY 2017 Adopted Expenses**

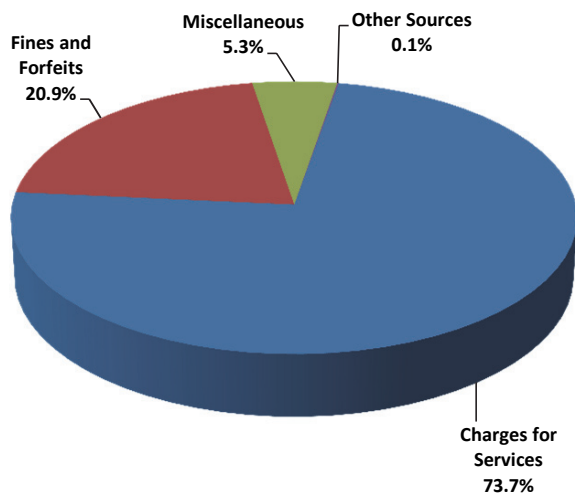




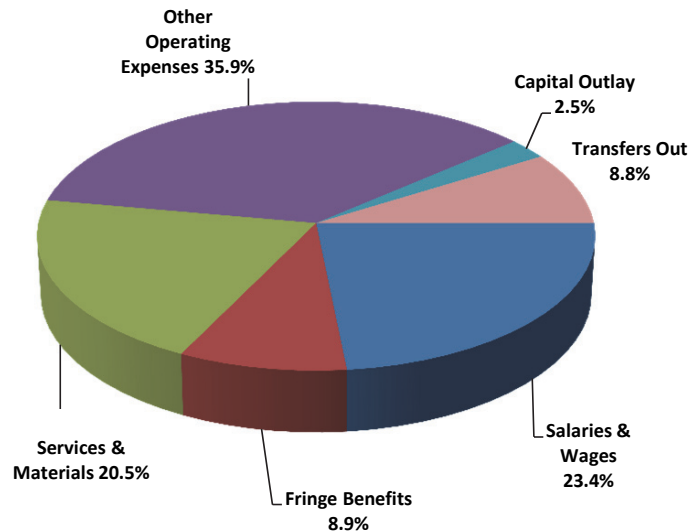
# Parking System Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Charges for Services	\$ 12,725,039	13,356,672	13,393,755	13,098,201	(295,554)
Fines and Forfeits	2,950,100	3,036,652	3,010,000	3,706,000	696,000
Miscellaneous	433,777	522,017	577,232	946,914	369,682
Other Sources	-	-	-	20,858	20,858
Appropriated Fund Balance	-	-	2,856,305	-	(2,856,305)
<b>Total Revenues</b>	<b>16,108,916</b>	<b>16,915,341</b>	<b>19,837,292</b>	<b>17,771,973</b>	<b>(2,065,319)</b>
<b>EXPENDITURES</b>					
Salaries & Wages	3,283,065	3,482,712	3,815,402	4,151,033	335,631
Fringe Benefits	1,646,159	1,661,080	1,574,929	1,593,457	18,528
Services & Materials	2,466,654	2,832,016	3,955,385	3,638,193	(317,192)
Other Operating Expenses	5,250,858	5,420,635	6,257,739	6,384,733	126,994
Capital Outlay	654,442	2,172,108	3,647,560	448,078	(3,199,482)
Transfer Out to Capital Projects	-	-	-	1,077,623	1,077,623
Transfer Out to Central Services	-	-	240,379	-	(240,379)
Transfer Out to Fund Balance	-	-	-	169,000	169,000
Transfer Out to Special Obligation	362,672	378,345	345,898	309,856	(36,042)
<b>Total Expenses</b>	<b>13,663,850</b>	<b>15,946,896</b>	<b>19,837,292</b>	<b>17,771,973</b>	<b>(2,065,319)</b>
<b>Surplus/(Deficit)</b>	<b>\$ 2,445,066</b>	<b>968,445</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



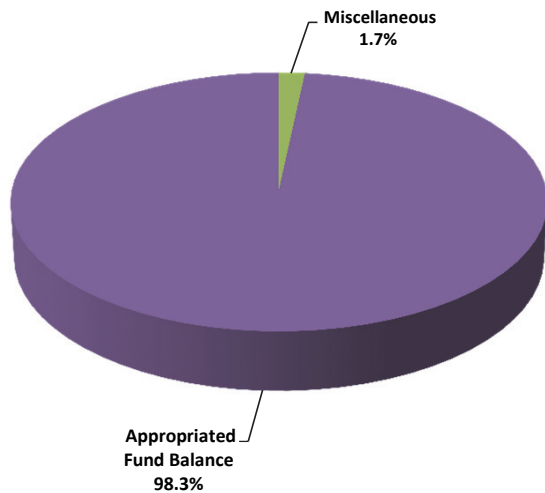
**FY 2017 Adopted Expenses**



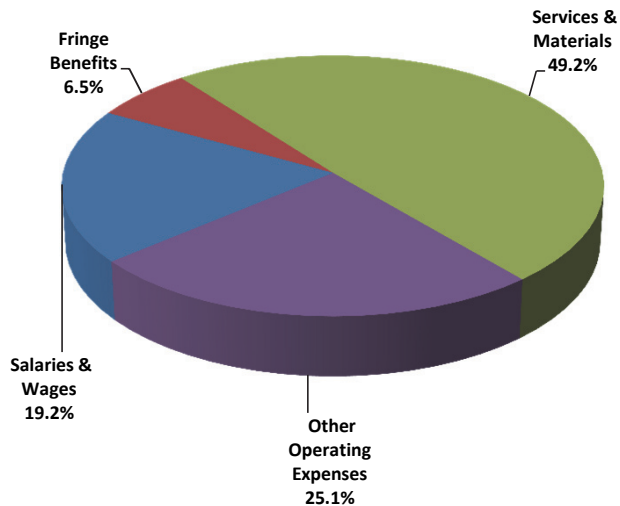
# Police Confiscation Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Charges for Services	\$ 46,252	370,016	370,016	-	(370,016)
Fines and Forfeits	365,307	333,256	-	-	-
Miscellaneous	3,798	15,789	2,500	4,332	1,832
Appropriated Fund Balance	-	-	665,101	254,050	(411,051)
<b>Total Revenues</b>	<b>415,357</b>	<b>719,061</b>	<b>1,037,617</b>	<b>258,382</b>	<b>(779,235)</b>
<b>EXPENDITURES</b>					
Salaries & Wages	183,371	123,008	598,972	49,543	(549,429)
Fringe Benefits	76,537	65,868	179,630	16,849	(162,781)
Services & Materials	118,067	122,874	108,659	127,190	18,531
Other Operating Expenses	50,000	50,000	135,426	64,800	(70,626)
Capital Outlay	161,760	5,083	-	-	-
Transfer Out to Special Obligation	14,588	30,229	14,930	-	(14,930)
<b>Total Expenses</b>	<b>604,323</b>	<b>397,062</b>	<b>1,037,617</b>	<b>258,382</b>	<b>(779,235)</b>
<b>Surplus/(Deficit)</b>	<b>\$ (188,966)</b>	<b>321,999</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



**FY 2017 Adopted Expenses**

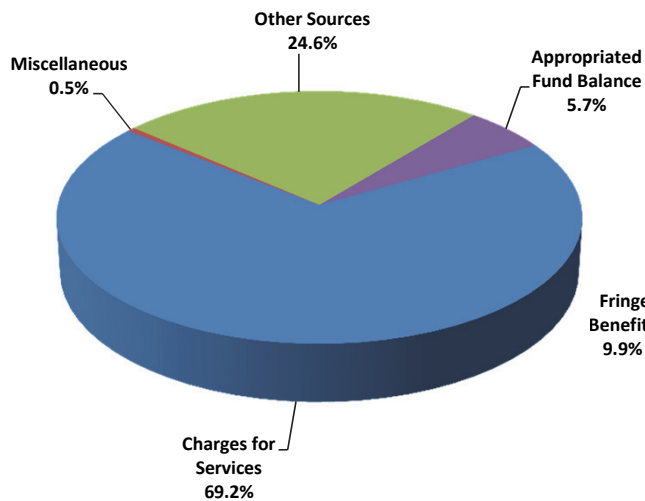


# Sanitation Fund

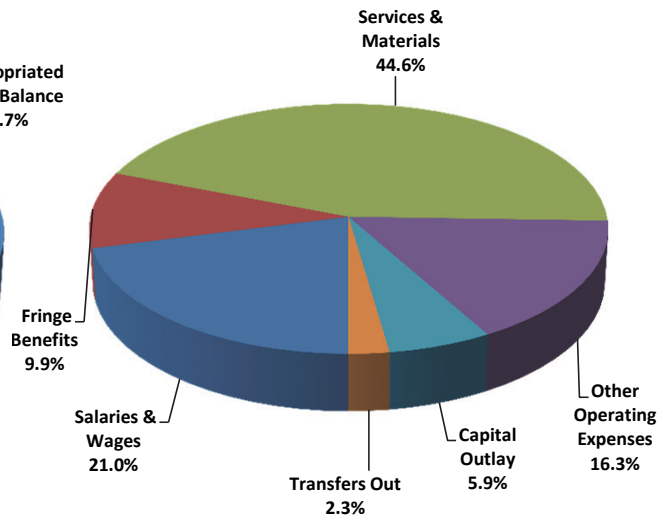
	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Intergovernmental	\$ -	-	20,000	-	(20,000)
Charges for Services	15,376,761	20,668,079	15,160,302	15,941,417	781,115
Miscellaneous	182,886	280,673	153,409	123,687	(29,722)
Other Sources	2,055,000	4,148,539	4,148,539	5,679,354	1,530,815
Appropriated Fund Balance	-	-	8,560,304	1,305,190	(7,255,114)
<b>Total Revenues</b>	<b>17,614,647</b>	<b>25,097,291</b>	<b>28,042,554</b>	<b>23,049,648</b>	<b>(4,992,906)</b>
<b>Due To Vehicle Rental Fund*</b>					
	-	-	<b>2,500,000</b>	-	<b>(2,500,000)</b>
<b>EXPENDITURES</b>					
Salaries & Wages	4,281,657	4,335,788	5,040,837	4,837,790	(203,047)
Fringe Benefits	2,393,283	2,410,391	2,341,789	2,292,579	(49,210)
Services & Materials	10,464,494	10,400,864	12,259,039	10,282,241	(1,976,798)
Other Operating Expenses	2,631,051	3,360,326	3,868,193	3,766,868	(101,325)
Capital Outlay	59,826	739,016	3,857,366	1,348,543	(2,508,823)
Transfer Out to Central Services	-	-	154,206	-	(154,206)
Transfer Out to Special Obligation	419,095	534,730	521,124	521,627	503
<b>Total Expenses</b>	<b>20,249,406</b>	<b>21,781,115</b>	<b>28,042,554</b>	<b>23,049,648</b>	<b>(4,992,906)</b>
<b>Surplus/(Deficit)</b>	<b>\$ (2,634,759)</b>	<b>3,316,176</b>	-	-	-

\*Appropriation from the Vehicle Rental Fund would be made to the Sanitation Fund only if required

**FY 2017 Adopted Revenues**



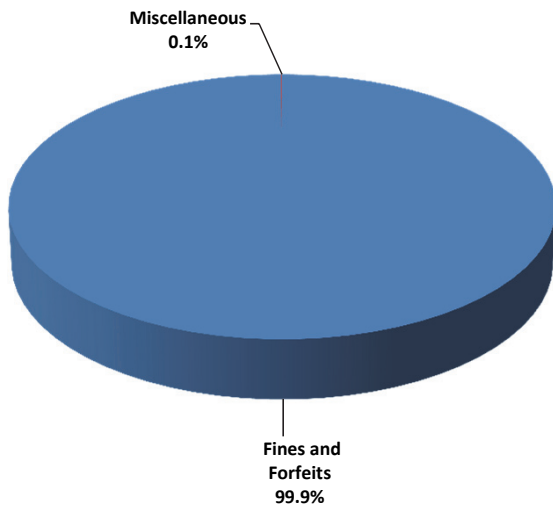
**FY 2017 Adopted Expenses**



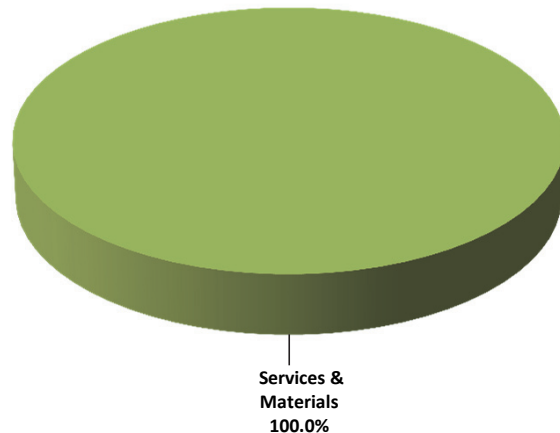
# School Crossing Guards Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Fines and Forfeits	\$ 835,614	890,943	800,000	893,036	93,036
Miscellaneous	769	739	1,029	594	(435)
Appropriated Fund Balance	-	-	92,007	-	(92,007)
<b>Total Revenues</b>	<b>836,383</b>	<b>891,682</b>	<b>893,036</b>	<b>893,630</b>	<b>594</b>
<b>EXPENDITURES</b>					
Services & Materials	751,985	857,641	893,036	893,060	24
Transfer Out to Fund Balance	-	-	-	570	570
<b>Total Expenses</b>	<b>751,985</b>	<b>857,641</b>	<b>893,036</b>	<b>893,630</b>	<b>594</b>
<b>Surplus/(Deficit)</b>	<b>\$ 84,398</b>	<b>34,041</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



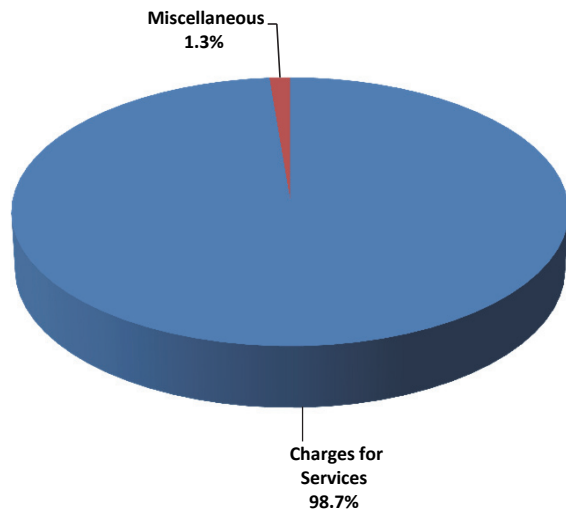
**FY 2017 Adopted Expenses**



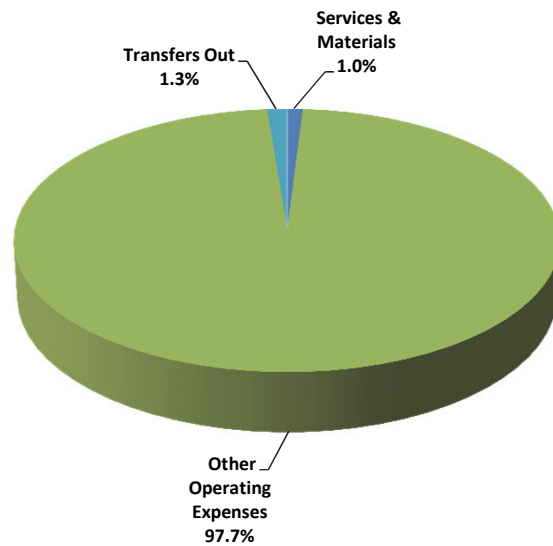
# Self-Insured Health Benefits Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Charges for Services	\$ 17,818,715	23,550,865	23,189,481	26,006,869	2,817,388
Miscellaneous	276,289	259,398	252,579	355,035	102,456
Appropriated Fund Balance	-	-	989,728	-	(989,728)
<b>Total Revenues</b>	<b>18,095,004</b>	<b>23,810,263</b>	<b>24,431,788</b>	<b>26,361,904</b>	<b>1,930,116</b>
<b>EXPENDITURES</b>					
Services & Materials	96,492	109,900	236,000	254,515	18,515
Other Operating Expenses	15,358,666	24,293,772	24,195,788	25,762,207	1,566,419
Transfer Out to Fund Balance	-	-	-	345,182	345,182
<b>Total Expenses</b>	<b>15,455,158</b>	<b>24,403,672</b>	<b>24,431,788</b>	<b>26,361,904</b>	<b>1,930,116</b>
<b>Surplus/(Deficit)</b>	<b>\$ 2,639,846</b>	<b>(593,409)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



**FY 2017 Adopted Expenses**

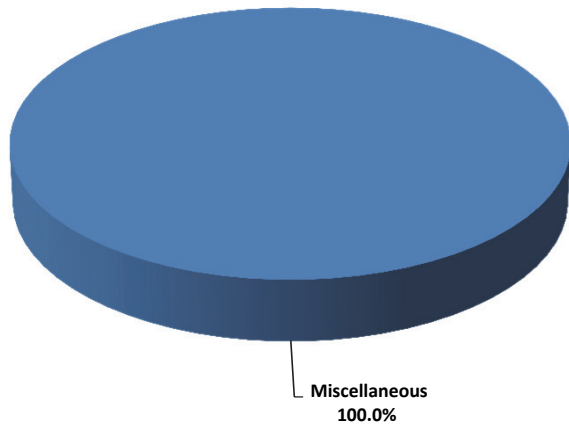




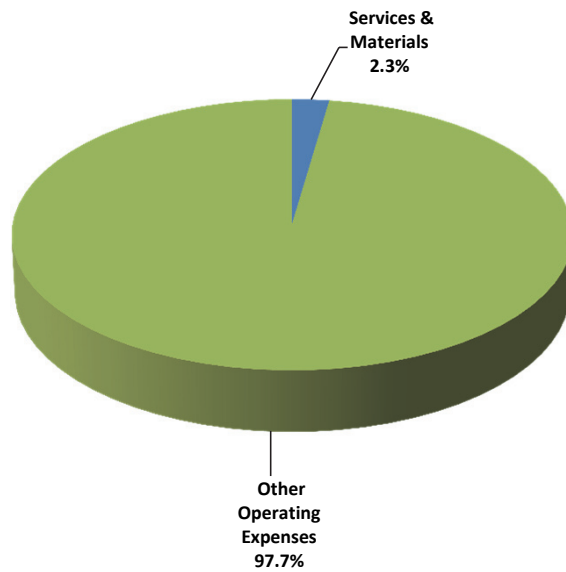
# Special Assessment Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Miscellaneous	\$ 1,779,683	1,786,840	2,110,000	2,115,087	5,087
<b>Total Revenues</b>	<b>1,779,683</b>	<b>1,786,840</b>	<b>2,110,000</b>	<b>2,115,087</b>	<b>5,087</b>
<b>EXPENDITURES</b>					
Services & Materials	-	121,553	46,818	48,841	2,023
Other Operating Expenses	1,704,683	1,646,092	2,063,182	2,066,246	3,064
Debt Services	-	94,195	-	-	-
<b>Total Expenses</b>	<b>1,704,683</b>	<b>1,861,840</b>	<b>2,110,000</b>	<b>2,115,087</b>	<b>5,087</b>
<b>Surplus/(Deficit)</b>	<b>\$ 75,000</b>	<b>(75,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



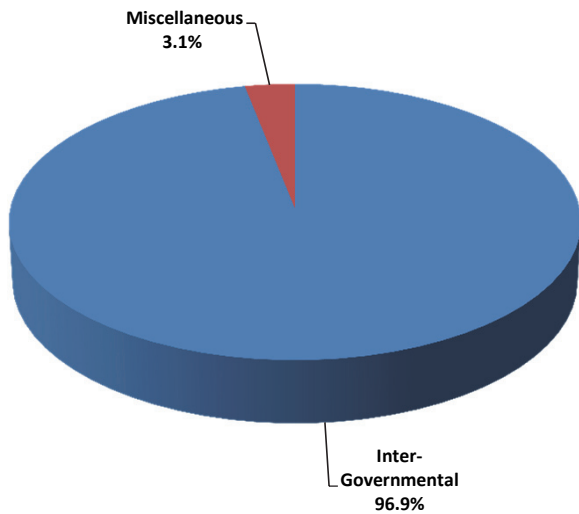
**FY 2017 Adopted Expenses**



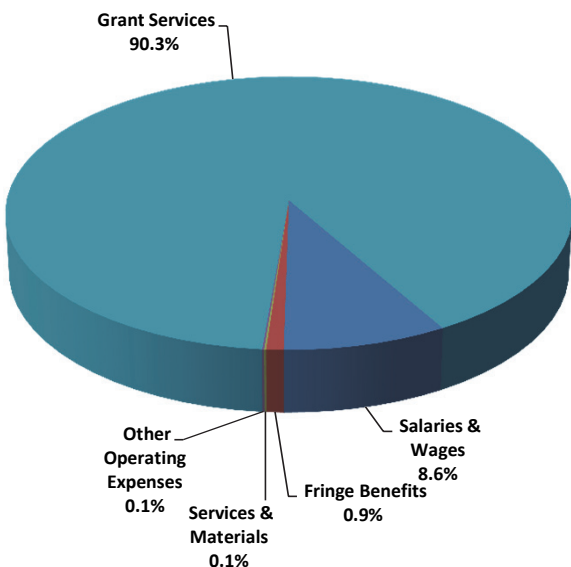
# State Housing Improvement Program (SHIP) Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Intergovernment Revenue	\$ 272,888	634,886	821,520	1,106,204	284,684
Miscellaneous	48,309	44,755	43,000	35,000	(8,000)
<b>Total Revenues</b>	<b>321,197</b>	<b>679,641</b>	<b>864,520</b>	<b>1,141,204</b>	<b>276,684</b>
<b>EXPENDITURES</b>					
Salaries & Wages	21,682	63,047	67,757	97,664	29,907
Fringe Benefits	3,828	9,420	6,052	9,956	3,904
Services & Materials	4,305	18,028	1,025	1,300	275
Other Operating Expenses	2,302	1,243	3,000	1,700	(1,300)
Grant Services	289,080	587,903	786,686	1,030,584	243,898
<b>Total Expenses</b>	<b>321,197</b>	<b>679,641</b>	<b>864,520</b>	<b>1,141,204</b>	<b>276,684</b>
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



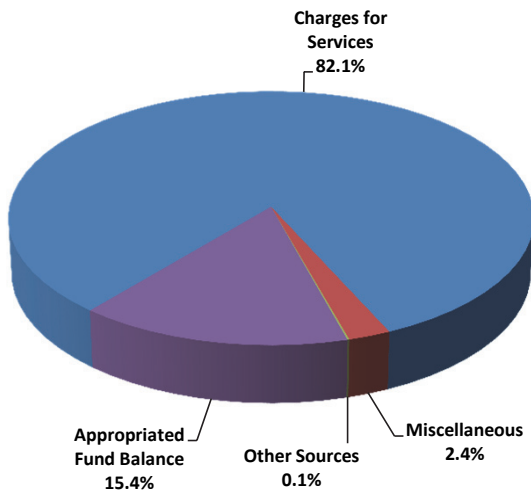
**FY 2017 Adopted Expenses**



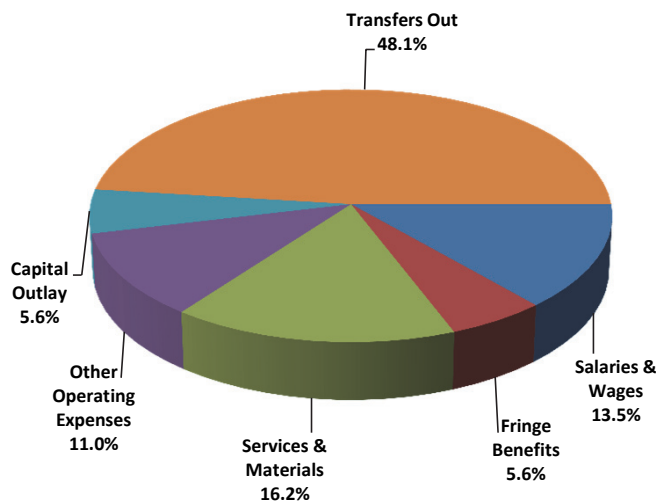
# Stormwater Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Intergovernment Revenue	\$ 15,000	99,427	-	-	-
Charges for Services	5,463,226	5,940,848	8,514,246	11,509,000	2,994,754
Miscellaneous	256,144	395,878	480,628	341,858	(138,770)
Other Sources	998,000	-	-	8,409	8,409
Appropriated Fund Balance	-	-	5,193,986	2,155,712	(3,038,274)
<b>Total Revenues</b>	<b>6,732,370</b>	<b>6,436,153</b>	<b>14,188,860</b>	<b>14,014,979</b>	<b>(173,881)</b>
<b>EXPENDITURES</b>					
Salaries & Wages	1,732,808	1,565,490	1,673,821	1,886,509	212,688
Fringe Benefits	815,099	843,056	757,495	791,201	33,706
Services & Materials	812,368	845,225	3,090,962	2,273,947	(817,015)
Other Operating Expenses	1,613,527	2,504,073	1,849,054	1,544,057	(304,997)
Capital Outlay	586,427	1,949,822	1,460,075	785,573	(674,502)
Transfer Out to Capital Projects	-	-	5,154,699	6,523,597	1,368,898
Transfer Out to Central Services	-	-	40,447	-	(40,447)
Transfer Out to Other Funds	67,207	-	-	-	-
Transfer Out to Special Obligation	170,178	226,340	162,307	210,095	47,788
<b>Total Expenses</b>	<b>5,797,614</b>	<b>7,934,006</b>	<b>14,188,860</b>	<b>14,014,979</b>	<b>(173,881)</b>
<b>Surplus/(Deficit)</b>	<b>\$ 934,756</b>	<b>(1,497,853)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



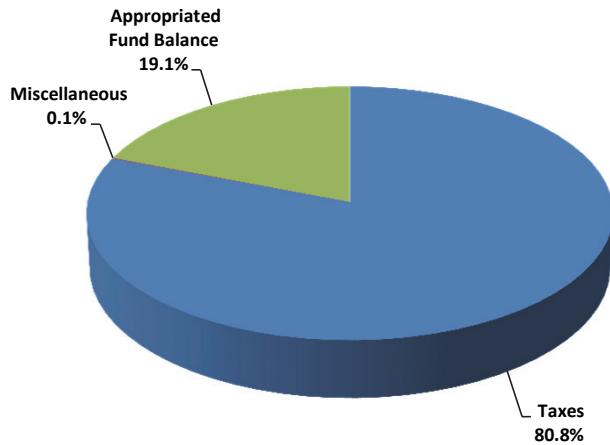
**FY 2017 Adopted Expenses**



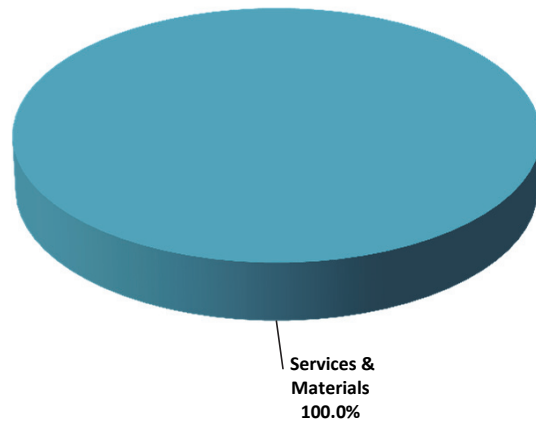
# Sunrise Key Safe Neighborhood District Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Taxes	\$ 73,847	79,109	90,775	93,568	2,793
Miscellaneous	16,070	7	210	10	(200)
Appropriated Fund Balance	-	-	-	22,122	22,122
<b>Total Revenues</b>	<b>89,917</b>	<b>79,116</b>	<b>90,985</b>	<b>115,700</b>	<b>24,715</b>
<b>EXPENDITURES</b>					
Services & Materials	69,717	69,473	76,400	115,700	39,300
Other Operating Expenses	-	800	-	-	-
Transfer Out to Fund Balance	-	-	14,585	-	(14,585)
<b>Total Expenses</b>	<b>69,717</b>	<b>70,273</b>	<b>90,985</b>	<b>115,700</b>	<b>24,715</b>
<b>Surplus/(Deficit)</b>	<b>\$ 20,200</b>	<b>8,843</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



**FY 2017 Adopted Expenses**

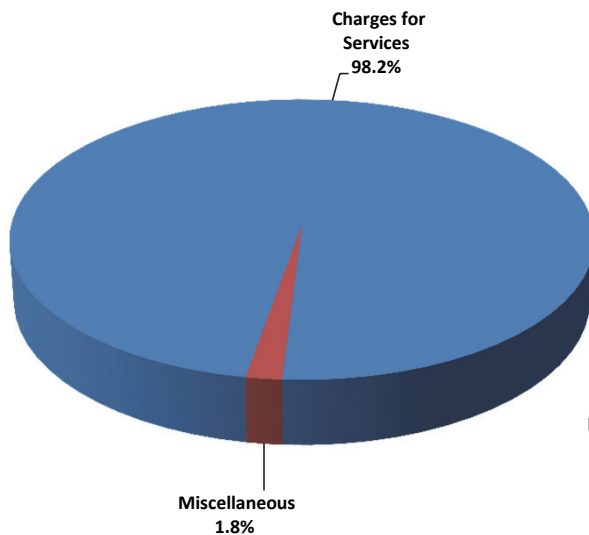


# Vehicle Rental (Fleet) Fund

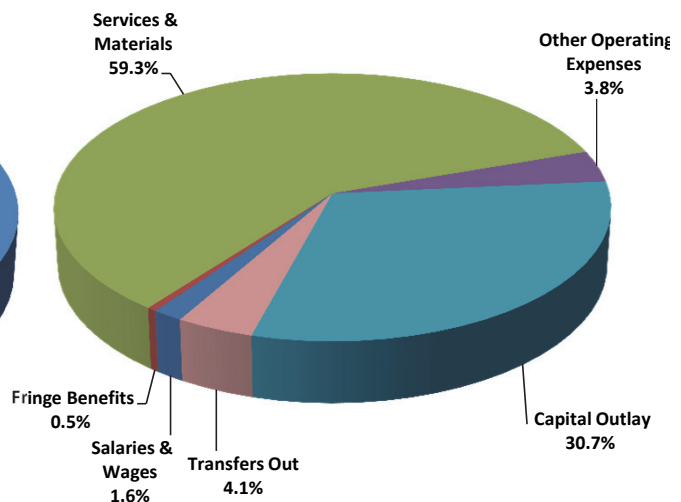
	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Charges for Services	\$ 16,454,771	15,947,631	16,788,131	16,423,630	(364,501)
Miscellaneous	(98,971)	292,629	441,274	300,299	(140,975)
Other Sources	-	-	-	3,693	3,693
Appropriated Fund Balance	-	-	5,860,464	-	(5,860,464)
<b>Total Revenues</b>	<b>16,355,800</b>	<b>16,240,260</b>	<b>23,089,869</b>	<b>16,727,622</b>	<b>(6,362,247)</b>
<b>EXPENDITURES</b>					
Salaries & Wages	182,049	258,786	319,778	272,586	(47,192)
Fringe Benefits	90,851	84,999	101,568	78,942	(22,626)
Services & Materials	10,364,432	10,457,583	11,404,874	9,914,766	(1,490,108)
Other Operating Expenses	521,473	637,283	547,404	629,175	81,771
Capital Outlay	3,647,423	3,767,241	10,367,747	5,137,642	(5,230,105)
Transfer Out to Capital Projects	-	-	250,000	-	(250,000)
Transfer Out to Central Services	-	-	68,396	-	(68,396)
Transfer Out to Fund Balance	-	-	-	673,527	673,527
Transfer Out to Special Obligation	31,562	19,460	30,102	20,984	(9,118)
<b>Total Expenses</b>	<b>14,837,790</b>	<b>15,225,352</b>	<b>23,089,869</b>	<b>16,727,622</b>	<b>(6,362,247)</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1,518,010</b>	<b>1,014,908</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Due To/From Sanitation*</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>(2,500,000)</b>

\*Appropriation to the Sanitation Fund would be made from the Vehicle Rental Fund only if required

**FY 2017 Adopted Revenues**



**FY 2017 Adopted Expenses**

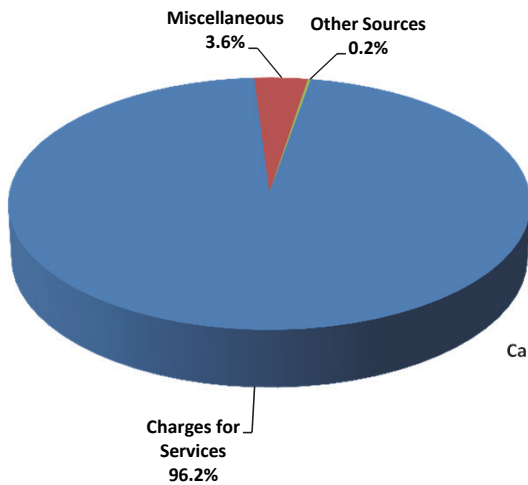




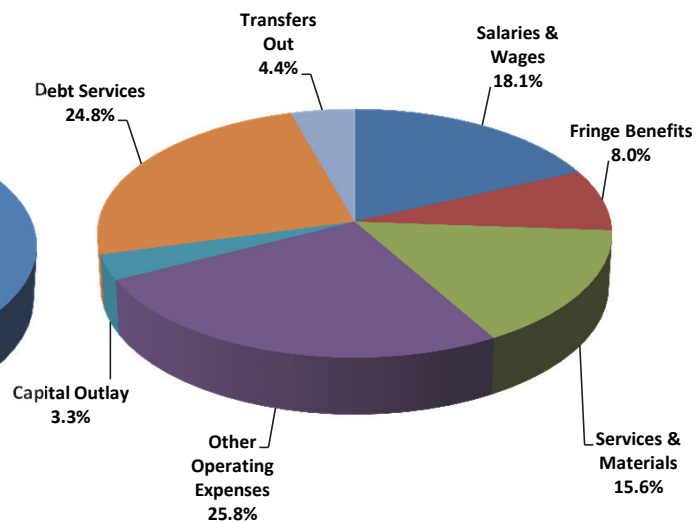
# Water & Sewer Fund

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017
<b>REVENUES</b>					
Charges for Services	\$ 93,394,517	104,926,084	103,907,629	107,722,858	3,815,229
Miscellaneous	4,527,509	4,396,905	4,397,781	4,029,599	(368,182)
Other Sources	920,895	614,720	233,000	196,407	(36,593)
Appropriated Fund Balance	-	-	11,622,570	-	(11,622,570)
<b>Total Revenues</b>	<b>98,842,921</b>	<b>109,937,709</b>	<b>120,160,980</b>	<b>111,948,864</b>	<b>(8,212,116)</b>
<b>EXPENDITURES</b>					
Salaries & Wages	17,040,492	19,224,501	20,219,459	20,244,983	25,524
Fringe Benefits	8,769,286	9,726,659	9,090,022	8,918,247	(171,775)
Services & Materials	14,138,772	16,111,378	19,433,420	17,535,695	(1,897,725)
Other Operating Expenses	27,245,379	27,808,287	29,104,122	28,872,154	(231,968)
Capital Outlay	1,377,174	1,066,406	4,190,665	3,658,425	(532,240)
Debt Services	30,196,170	28,839,096	34,846,224	27,763,479	(7,082,745)
Grant Services	6,000	-	-	-	-
Transfer Out to Central Services	-	-	998,990	-	(998,990)
Transfer Out to Special Obligation	2,211,552	2,520,682	2,278,078	2,175,202	(102,876)
Transfer Out to Water & Sewer Capital	-	600,000	-	2,780,679	2,780,679
<b>Total Expenses</b>	<b>100,984,825</b>	<b>105,897,009</b>	<b>120,160,980</b>	<b>111,948,864</b>	<b>(8,212,116)</b>
<b>Surplus/(Deficit)</b>	<b>\$ (2,141,904)</b>	<b>4,040,700</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2017 Adopted Revenues**



**FY 2017 Adopted Expenses**



# Long-Term Debt Obligations

FOR THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2017

DETAIL	Beginning 09/30/2016	Additions	FY 2016 Principal Payment	Ending 09/30/2016	FY 2017 Principal	FY 2017 Interest	FY 2017 Requirement
<b>Governmental Activities</b>							
<b>General Obligation Bonds</b>							
Fund 236 2011A	\$ 18,115,000	-	(450,000)	17,665,000	460,000	690,200	1,150,200
Fund 236 2011B	4,895,000	-	(2,410,000)	2,485,000	2,485,000	49,850	2,534,850
Fund 236 2015	15,220,000	-	(590,000)	14,630,000	535,000	531,500	1,066,500
	<u>38,230,000</u>	-	<u>(3,450,000)</u>	<u>34,780,000</u>	<u>3,480,000</u>	<u>1,271,550</u>	<u>4,751,550</u>
<b>Special Obligation Bonds (Pension Obligation)</b>							
Fund 237 2012	290,975,000	-	(15,470,000)	275,505,000	15,770,000	10,590,004	26,360,004
	<u>290,975,000</u>	-	<u>(15,470,000)</u>	<u>275,505,000</u>	<u>15,770,000</u>	<u>10,590,004</u>	<u>26,360,004</u>
<b>Special Obligation Loans</b>							
Fund 243 2010A	6,439,300	-	(1,273,900)	5,165,400	1,304,800	125,519	1,430,319
Fund 243 2010B	6,244,800	-	(823,400)	5,421,400	845,300	144,209	989,509
Fund 243 2011A	6,021,000	-	(424,000)	5,597,000	436,000	160,294	596,294
Fund 243 2011B	1,508,000	-	(363,000)	1,145,000	372,000	23,496	395,496
	<u>20,213,100</u>	-	<u>(2,884,300)</u>	<u>17,328,800</u>	<u>2,958,100</u>	<u>453,518</u>	<u>3,411,618</u>
<b>Tax increment Revenue</b>							
Fund 288 2015	7,603,000	-	(346,000)	7,257,000	628,000	220,093	848,093
	<u>7,603,000</u>	-	<u>(346,000)</u>	<u>7,257,000</u>	<u>628,000</u>	<u>220,093</u>	<u>848,093</u>
<b>Lease Purchase Agreements</b>							
Fund 581 2015	2,308,690	-	(440,188)	1,868,502	450,709	44,657	495,366
	<u>2,308,690</u>	-	<u>(440,188)</u>	<u>1,868,502</u>	<u>450,709</u>	<u>44,657</u>	<u>495,366</u>
<b>Total Governmental</b>	<b>\$ 359,329,790</b>	<b>-</b>	<b>(22,590,488)</b>	<b>336,739,302</b>	<b>23,286,809</b>	<b>12,579,822</b>	<b>35,866,631</b>
<b>Business-Type Activities</b>							
<b>Water &amp; Sewer Revenue Bonds</b>							
Fund 450 2006	54,045,000	-	(54,045,000)	-	-	-	-
Fund 450 2008	32,910,000	-	(32,910,000)	-	-	-	-
Fund 450 2010	73,345,000	-	(73,345,000)	-	-	-	-
Fund 450 2012	55,989,523	-	(2,410,461)	53,579,062	2,505,925	2,269,521	4,775,446
Fund 451 2012	2,660,477	-	(114,539)	2,545,938	119,075	107,842	226,917
Fund 450 2014	121,520,000	-	-	121,520,000	-	5,400,750	5,400,750
Fund 450 2016	-	155,399,980	(2,596,029)	152,803,881	7,861,422	5,463,949	13,325,371
Fund 451 2016	-	3,530,090	(58,971)	3,471,119	178,578	124,120	302,698
	<u>340,470,000</u>	<u>158,930,070</u>	<u>(165,480,000)</u>	<u>333,920,000</u>	<u>10,665,000</u>	<u>13,366,182</u>	<u>24,031,182</u>
<b>State Revolving Fund Loans</b>							
Fund 450 WWG12047439P	4,591,642	-	(4,591,642)	-	-	-	-
Fund 451 WWG12047439P	1,147,910	-	(1,147,910)	-	-	-	-
Fund 450 WW47439L	9,880,845	-	(9,880,845)	-	-	-	-
Fund 451 WW47439L	3,293,616	-	(3,293,616)	-	-	-	-
Fund 450 WW47440S	10,178,237	-	(828,117)	9,350,120	846,300	199,596	1,045,896
Fund 450 WW474410	24,709,251	-	(1,730,099)	22,979,152	1,769,621	512,637	2,282,258
Fund 451 WW474410	6,177,313	-	(432,525)	5,744,788	442,405	128,159	570,564
Fund 451 WW474420	7,005,885	-	(469,859)	6,536,026	480,443	143,731	624,174
	<u>66,984,699</u>	-	<u>(22,374,613)</u>	<u>44,610,086</u>	<u>3,538,769</u>	<u>984,123</u>	<u>4,522,892</u>
<b>Total Business-Type Activities</b>	<b>\$ 407,454,699</b>	<b>158,930,070</b>	<b>(187,854,613)</b>	<b>378,530,086</b>	<b>14,203,769</b>	<b>14,350,305</b>	<b>28,554,074</b>
<b>Total All Activities</b>	<b>\$ 766,784,489</b>	<b>158,930,070</b>	<b>(210,445,101)</b>	<b>715,269,388</b>	<b>37,490,578</b>	<b>26,930,127</b>	<b>64,420,705</b>

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 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.

During Fiscal Year 2016, the City issued water and sewer revenue refunding bonds to take advantage of the low interest rates available. Moody's Investors Service assigned a rating of Aa1 to Fort Lauderdale's sale of \$164.7 million Water and Sewer Revenue Refunding Bonds. Concurrently, Moody's has affirmed the Aa1 rating on \$233.6 million outstanding parity bonds. The Aa1 rating reflects the strength of a well-managed system supported by a strong liquidity position and competitive rate structure, a sound capital improvement program, and sufficient water supply and system treatment capacities to at least 2035.

# Department Budgets





# 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 2016 major accomplishments, FY 2017 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 City Commission, City Attorney, City Auditor, City Clerk, and City Manager. The City Commission operates under the Commission-Manager form of government. The 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 Assistant City Managers, and the divisions of Budget/CIP and Grants, Housing and Community Development, Community Redevelopment Agency, Neighbor Support, Office of Professional Standards, Public Affairs, 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.

# Charter Office and Department Descriptions

## Finance Department



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

## Fire-Rescue Department



The Fort Lauderdale Fire-Rescue Department, established in 1912, provides fire rescue and emergency management services to the 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 48,000 calls for service annually. The department utilizes highly trained special operations teams, including Hazardous Materials, Technical Response, Dive Rescue, Marine Rescue, Special Weapons and Tactics (SWAT) Medical, and Aircraft Rescue Firefighting (ARFF). The department utilizes its own advanced medical protocols, such as induced hypothermia (ICE alert) and a STEMI program. The department also conducts fire prevention inspections on new and existing commercial properties and multi-family occupancies, reviews commercial building plans for fire code compliance, and investigates fire origin and cause. The department's Ocean Rescue division staffs 20 lifeguard towers seven days a week protecting over 3.5 million neighbors annually. The department leads emergency management planning, the Emergency Operations Center (EOC) and the Community Emergency Response Teams.

## Human Resources Department



The Human Resources Department partners with City departments to hire, train, and retain a qualified and diverse professional workforce for the delivery of excellent services to the community. The department administers employment benefits to all City staff. During collective bargaining discussions and union grievance hearings, Human Resources represent the City. The department also protects the City's physical and financial assets against loss by maintaining effective insurance programs and minimizing the City's exposure to risk. It fosters the development of future workers by administering the Kids and the Power of Work (KAPOW) Program and the Summer Youth Employment Program (SYEP) with Workforce One, and also partners with local institutions of higher education for continual employee development.



# 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 City of Fort Lauderdale Parks and Recreation Department offers a wide range of programs and activities to meet the health, recreation, and leisure needs of neighbors. The department's divisions include administration, cemeteries, facilities maintenance, marine facilities, parks, recreation, and sanitation services. 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. Parks and Recreation produces award winning special events that build community, enrich lives, and showcase the City's best attributes. Sponsorship and promotion of new, high visibility events have been pivotal in attracting tourists, residents of surrounding cities, and neighbors to downtown Fort Lauderdale and the beach. The department leads the Public Places Cylinder of Excellence, which addresses citywide initiatives that improve public areas and compliment private development, creating a sense of place that builds community.

# Charter Office and Department Descriptions

## Police Department



The Police Department invokes a strong partnership with the community to reduce crime and improve the quality of life in our community. The Office of the Chief is responsible for the overall management of the Police Department, which is divided into three main bureaus, Operations, Investigations, and Support Services. The department employs the CompStat philosophy, along with the application of the Intelligence Led Policing model, and works with neighboring law enforcement agencies to identify criminal trends and solve crime. The Department listens to community concerns and shares pertinent information through regular attendance at neighborhood association meetings and makes timely crime data available through Raidsonline.com. The Department 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, operation and management of the City's 24-hour Neighbor Call 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.

## Sustainable Development Department



Sustainable Development encourages and directs orderly growth, and promotes well-designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic preservation. It provides business liaison functions to the community by focusing on job growth and business attraction, retention, and expansion activities. 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.

# City of Fort Lauderdale Personnel Complement\*

	Fiscal Year 2014 Adopted				Fiscal Year 2015 Amended				Fiscal Year 2016 Amended				Fiscal Year 2017 Adopted			
	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
<b>GENERAL FUND:</b>																
City Attorney	25.0	-	-	25.0	29.0	0.6	-	29.6	30.0	0.6	1.0	31.6	30.0	0.6	1.0	31.6
City Auditor	5.0	-	-	5.0	6.0	-	-	6.0	6.0	-	-	6.0	6.0	-	-	6.0
City Clerk	5.0	2.4	-	7.4	5.0	2.4	-	7.4	5.0	2.4	-	7.4	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	31.0	-	3.0	34.0	34.0	0.5	3.0	37.5	36.0	-	4.0	40.0	38.0	-	7.0	45.0
CRA Administration	-	-	-	-	-	-	-	-	-	-	-	-	15.0	-	-	15.0
Finance	58.0	-	-	58.0	41.0	-	0.5	41.5	42.0	-	-	42.0	44.0	-	1.0	45.0
Fire-Rescue	437.0	10.3	-	447.3	444.0	10.8	-	454.8	444.0	10.8	-	454.8	462.0	10.8	-	472.8
Human Resources	19.0	-	2.0	21.0	19.0	0.6	0.5	20.1	27.0	0.6	-	27.6	25.0	0.6	-	25.6
Parks & Recreation	217.0	70.0	1.0	288.0	224.0	69.5	1.0	294.5	218.0	68.0	1.0	287.0	223.0	70.3	1.0	294.3
Police	651.0	16.3	-	667.3	663.0	20.3	-	683.3	680.0	22.3	-	702.3	696.0	19.9	-	715.9
Public Works	39.0	-	-	39.0	56.0	-	-	56.0	57.0	-	-	57.0	58.0	-	-	58.0
Sustainable Development	59.0	2.4	1.0	62.4	63.0	2.4	0.5	65.9	77.0	1.9	1.0	79.9	86.0	1.9	-	87.9
Transportation & Mobility	7.0	1.5	-	8.5	11.0	0.5	0.5	12.0	14.0	0.5	1.0	15.5	15.0	-	-	15.0
<b>General Fund Total</b>	<b>1,565.0</b>	<b>102.9</b>	<b>7.0</b>	<b>1,674.9</b>	<b>1,607.0</b>	<b>107.6</b>	<b>6.0</b>	<b>1,720.6</b>	<b>1,648.0</b>	<b>107.1</b>	<b>8.0</b>	<b>1,763.1</b>	<b>1,715.0</b>	<b>106.5</b>	<b>10.0</b>	<b>1,831.5</b>
<b>Community Redevelopment Agency Fund (CRA):</b>																
Sustainable Development***	8.0	-	-	8.0	9.0	-	-	9.0	9.0	-	-	9.0	-	-	-	-
Community Redevelopment Agency	-	-	-	-	-	-	-	-	6.0	-	-	6.0	-	-	-	-
<b>Community Redevelopment Fund Total</b>	<b>8.0</b>	<b>-</b>	<b>-</b>	<b>8.0</b>	<b>9.0</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grants and Confiscation Funds:</b>																
Sustainable Development	11.0	-	1.0	12.0	11.0	-	-	11.0	-	-	-	-	-	-	-	-
City Manager**	-	-	-	-	-	-	-	-	12.0	-	-	12.0	10.0	-	-	10.0
Police	15.0	-	-	15.0	8.0	-	-	8.0	7.0	-	-	7.0	1.0	-	-	1.0
<b>Grants Funds Totals</b>	<b>26.0</b>	<b>-</b>	<b>1.0</b>	<b>27.0</b>	<b>19.0</b>	<b>-</b>	<b>-</b>	<b>19.0</b>	<b>19.0</b>	<b>-</b>	<b>-</b>	<b>19.0</b>	<b>11.0</b>	<b>-</b>	<b>-</b>	<b>11.0</b>
<b>Building Permit Fund:</b>																
Sustainable Development	57.0	0.7	-	57.7	75.0	0.7	-	75.7	95.0	9.6	-	104.6	100.0	9.6	-	109.6
<b>Building Permit Fund Total</b>	<b>57.0</b>	<b>0.7</b>	<b>-</b>	<b>57.7</b>	<b>75.0</b>	<b>0.7</b>	<b>-</b>	<b>75.7</b>	<b>95.0</b>	<b>9.6</b>	<b>-</b>	<b>104.6</b>	<b>100.0</b>	<b>9.6</b>	<b>-</b>	<b>109.6</b>
<b>Sanitation Fund:</b>																
Parks & Recreation	78.0	-	-	78.0	82.0	8.4	-	90.4	92.0	8.4	-	100.4	93.0	8.4	-	101.4
Public Works	9.0	-	-	9.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
<b>Sanitation Fund Total</b>	<b>87.0</b>	<b>-</b>	<b>-</b>	<b>87.0</b>	<b>87.0</b>	<b>8.4</b>	<b>-</b>	<b>95.4</b>	<b>97.0</b>	<b>8.4</b>	<b>-</b>	<b>105.4</b>	<b>98.0</b>	<b>8.4</b>	<b>-</b>	<b>106.4</b>
<b>Water &amp; Sewer Fund:</b>																
Finance	-	-	-	-	23.0	-	-	23.0	25.0	-	-	25.0	25.0	-	-	25.0
Public Works	298.0	-	1.0	299.0	301.0	-	1.0	302.0	305.0	1.0	1.0	307.0	304.0	1.0	-	305.0
<b>Water &amp; Sewer Fund Total</b>	<b>298.0</b>	<b>-</b>	<b>1.0</b>	<b>299.0</b>	<b>324.0</b>	<b>-</b>	<b>1.0</b>	<b>325.0</b>	<b>330.0</b>	<b>1.0</b>	<b>1.0</b>	<b>332.0</b>	<b>329.0</b>	<b>1.0</b>	<b>-</b>	<b>330.0</b>
<b>Central Regional Fund:</b>																
Public Works	35.0	-	-	35.0	35.0	-	-	35.0	36.0	-	-	36.0	36.0	-	-	36.0
<b>Central Region Fund Total</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>35.0</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>35.0</b>	<b>36.0</b>	<b>-</b>	<b>-</b>	<b>36.0</b>	<b>36.0</b>	<b>-</b>	<b>-</b>	<b>36.0</b>
<b>Parking Fund:</b>																
Transportation & Mobility	67.0	11.1	-	78.1	69.0	10.1	-	79.1	71.0	7.0	-	78.0	73.0	7.8	-	80.8
<b>Parking Fund Total</b>	<b>67.0</b>	<b>11.1</b>	<b>-</b>	<b>78.1</b>	<b>69.0</b>	<b>10.1</b>	<b>-</b>	<b>79.1</b>	<b>71.0</b>	<b>7.0</b>	<b>-</b>	<b>78.0</b>	<b>73.0</b>	<b>7.8</b>	<b>-</b>	<b>80.8</b>
<b>Airport Fund:</b>																
Transportation & Mobility	19.0	0.8	-	19.8	20.0	0.8	-	20.8	21.0	0.8	-	21.8	20.0	0.8	-	20.8
<b>Airport Fund Total</b>	<b>19.0</b>	<b>0.8</b>	<b>-</b>	<b>19.8</b>	<b>20.0</b>	<b>0.8</b>	<b>-</b>	<b>20.8</b>	<b>21.0</b>	<b>0.8</b>	<b>-</b>	<b>21.8</b>	<b>20.0</b>	<b>0.8</b>	<b>-</b>	<b>20.8</b>
<b>Stormwater Fund:</b>																
Public Works	28.0	-	-	28.0	26.0	-	-	26.0	28.0	-	-	28.0	29.0	-	-	29.0
<b>Stormwater Fund Total</b>	<b>28.0</b>	<b>-</b>	<b>-</b>	<b>28.0</b>	<b>26.0</b>	<b>-</b>	<b>-</b>	<b>26.0</b>	<b>28.0</b>	<b>-</b>	<b>-</b>	<b>28.0</b>	<b>29.0</b>	<b>-</b>	<b>-</b>	<b>29.0</b>
<b>City Insurance Fund:</b>																
Human Resources	12.0	-	-	12.0	13.0	-	-	13.0	14.0	-	1.0	15.0	14.0	0.8	1.0	15.8
<b>City Insurance Funds Total</b>	<b>12.0</b>	<b>-</b>	<b>-</b>	<b>12.0</b>	<b>13.0</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>14.0</b>	<b>-</b>	<b>1.0</b>	<b>15.0</b>	<b>14.0</b>	<b>0.8</b>	<b>1.0</b>	<b>15.8</b>
<b>Central Services Fund (ITS):</b>																
Information Technology Services	61.0	4.7	-	65.7	66.0	4.7	-	70.7	74.0	4.2	-	78.2	74.0	4.2	-	78.2
<b>Central Service Fund Total</b>	<b>61.0</b>	<b>4.7</b>	<b>-</b>	<b>65.7</b>	<b>66.0</b>	<b>4.7</b>	<b>-</b>	<b>70.7</b>	<b>74.0</b>	<b>4.2</b>	<b>-</b>	<b>78.2</b>	<b>74.0</b>	<b>4.2</b>	<b>-</b>	<b>78.2</b>
<b>Vehicle Rental Fund (Fleet):</b>																
Public Works	3.0	-	-	3.0	4.0	-	-	4.0	5.0	-	-	5.0	4.0	-	-	4.0
<b>Vehicle Rental Fund Total</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>4.0</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>5.0</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>4.0</b>	<b>-</b>	<b>-</b>	<b>4.0</b>
<b>Arts &amp; Science District Garage Fund:</b>																
Transportation & Mobility	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6
<b>Arts &amp; Science Garage District Fund Total</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>
<b>ALL FUNDS TOTALS</b>	<b>2,266.0</b>	<b>121.8</b>	<b>9.0</b>	<b>2,396.8</b>	<b>2,354.0</b>	<b>133.9</b>	<b>7.0</b>	<b>2,494.9</b>	<b>2,453.0</b>	<b>139.7</b>	<b>10.0</b>	<b>2,602.7</b>	<b>2,503.0</b>	<b>140.6</b>	<b>11.0</b>	<b>2,654.6</b>

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

\*\*Housing and Community Development Division transferred to City Manager's Office from Sustainable Development Department in FY 2016

\*\*\*Community Redevelopment Agency Division city employee's were transferred to Other General Government Department in FY 2017

# Changes to the Personnel Complement Since FY 2016

City Attorney +0 Full Time Positions			
Assistant City Attorney I	-1	Assistant City Attorney II	1
City Manager +3 Full Time Positions			
Administrative Assistant	-1	Professional Standards Manager	1
Administrative Assistant I	-2	Secretary III	1
Administrative Assistant II	2	Senior Management Fellows	3
Housing & Community Development Program Manager	-1		
Community Redevelopment Agency (CRA) Administration +15 Full Time Positions*			
Business Manager	1	CRA Project Manager	1
Clerk III	1	Economic & Business Development Manager	2
CRA Accounting Clerk	1	Economic Development Program Aide	1
CRA Administrative Aide	2	Planner III	1
CRA Housing & Economic Development Manager	1	Project Manager II	1
CRA Housing & Economic Development Assistant	1	Senior Project Manager	1
CRA Project Coordinator	1		
Finance +3 Full Time Positions			
<i>Accountant I</i>	1	Senior Performance Analyst	-1
<i>Assistant Manager, Procurement and Contracts</i>	1	<i>Senior Procurement Specialist</i>	1
Management Analyst	1		
Fire-Rescue +18 Full Time Positions			
Deputy Fire Chief	1	<i>Paramedic/Firefighter</i>	18
Fire Captain	-1		
Human Resources -2 Full Time Positions			
Administrative Aide	-1	Professional Standards Coordinator	-1
Administrative Assistant I	1	Secretary III	-1
Information Technology Services +0 Full Time Positions			
Computer Operator I	-1		
Computer Operator II	1		
Parks & Recreation +6 Full Time Positions			
Administrative Assistant I	1	Municipal Maintenance Worker II	7
Administrative Assistant II	-1	<i>Municipal Maintenance Worker II</i>	1
Apprentice Municipal Maintenance Worker	6	Municipal Maintenance Worker III	4
Ball Field Groundskeeper	-1	Municipal Maintenance Worker IV	1
Clerk III	1	Project Manager I	1
<i>Community Program Supervisor</i>	1	Receptionist	-1
Field Operations Technician (Level I)	-9	<i>Recreation Programmer I</i>	2
Field Operations Technician (Level II)	-4	<i>Recreation Programmer II</i>	1
Field Operations Technician (Level III)	-3	Recreation Programmer I	-1
Field Operations Technician (Level IV)	-1	Recreation Programmer II	1
<i>Municipal Maintenance Worker I</i>	1	Senior Accounting Clerk	-1
Police +10 Full Time Positions			
Business Manager	1	<i>Police Records Teletype Operator</i>	-1
Clerk III	1	<i>Public Information Specialist</i>	1
Department Budget Coordinator	-1	Public Safety Aide	-1
Park Ranger I	1	Public Safety Aide (Red Light Camera)	-3
Park Ranger II	-1	Security Guard I	-1
<i>Police Aide II - Specialist</i>	1	Security Guard II	1
<i>Police Aide III</i>	2	Senior Police Records Teletype Operator	1
<i>Police Motor Officers</i>	4	<i>Storekeeper 1</i>	4
<i>Police Psychologist</i>	1		

New Positions adopted for FY 2017

\*Community Redevelopment Division city employee's were transferred to Other General Government in FY 2017

# Changes to the Personnel Complement Since FY 2016

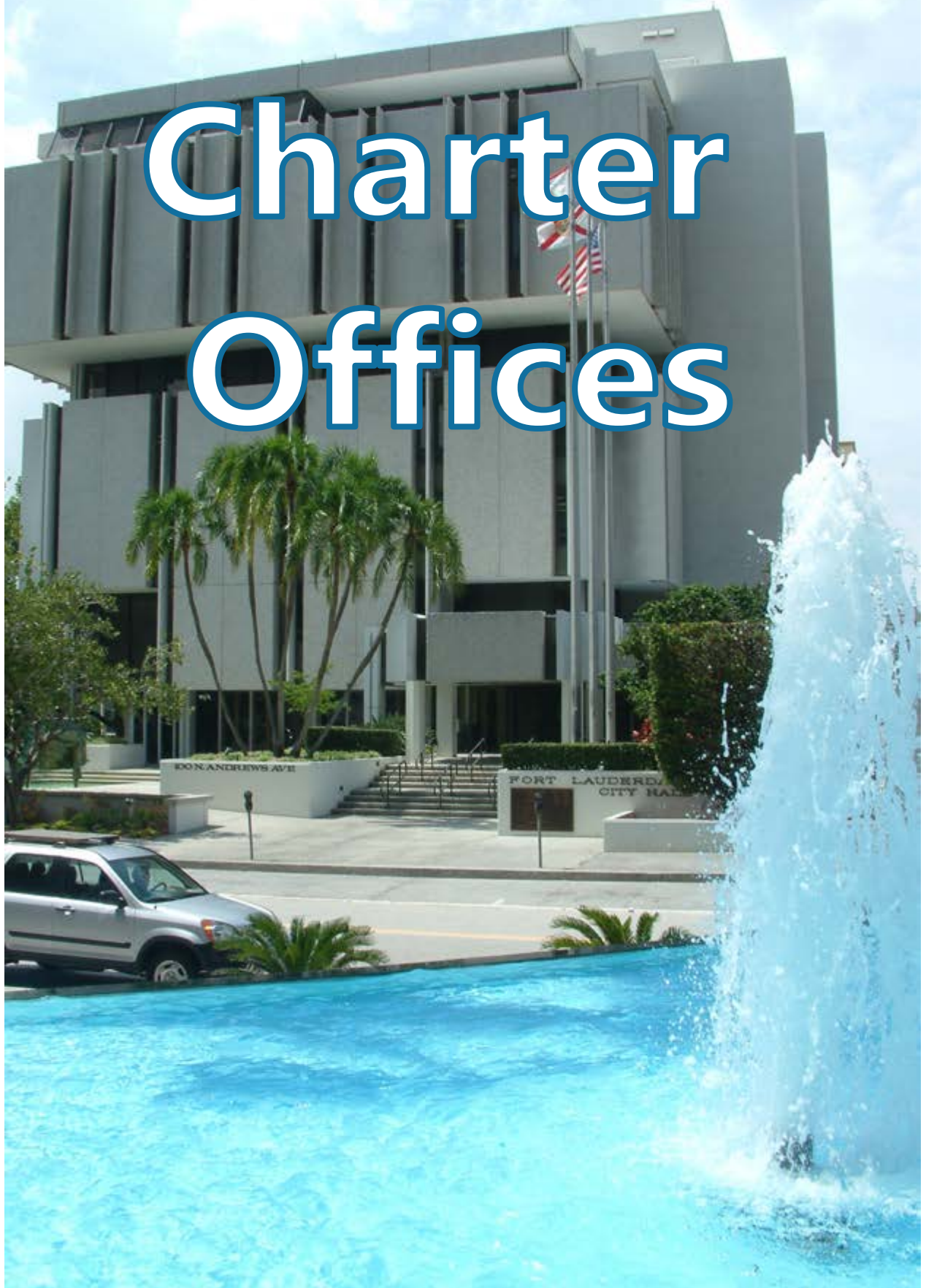
Public Works -1 Full Time Positions			
Administrative Aide	1	Program Manager	-1
Administrative Assistant I	1	<b>Project Manager II</b>	<b>1</b>
Assistant City Engineer	1	Project Manager II (Beach)	-1
Construction Worker II	2	Project Manager II	1
Engineering Aide II	-1	Public Service Maintenance Chief	1
Engineering Inspector I	2	Secretary II	-2
Engineering Inspector II	-2	Senior Management Fellow	-1
Industrial Electrician	-1	Utilities Serviceworker	-1
Painter (Maintenance)	-2	Utilities Serviceworker III	1
Sustainable Development +5 Full Time Positions			
Administrative Aide	1	Financial Management Analyst	-1
Administrative Assistant I	1	<b>Flood Plain Development Review Specialist</b>	<b>1</b>
Building Inspector	4	Floodplain Dev Review Spec	-1
Building Inspector II	-3	Floodplain Development Review Specialist	2
Business Assistance Coordinator	-1	<b>Historic Preservation Planner III</b>	<b>1</b>
Business Manager	1	<b>Landscape Inspector</b>	<b>1</b>
Chief Zoning Examiner	-1	Mechanical Inspector	1
Clerk I	-2	Mechanical Inspector II	-1
<b>Clerk III</b>	<b>2</b>	Planner III	-1
Clerk III	1	Plumbing Inspector	1
Clerk III (Red Light Camera)	-1	Plumbing Inspector	1
<b>Code Compliance Officer</b>	<b>4</b>	Plumbing Inspector II	-2
Code Compliance Officer	1	<b>Plumbing Plans Examiner</b>	<b>1</b>
<b>Community Inspection Supervisor</b>	<b>2</b>	<b>Project Engineer</b>	<b>1</b>
CRA Project Coordinator	-1	Secretary I	-2
Custodian I	1	Secretary III	-1
Customer Service Representative II	-1	Senior Management Fellow	-1
Economic & Business Development Manager	-2	Senior Plans Examiner	1
Economic Development Program Aide	-1	Senior Project Manager	-1
Electrical Inspector II	-2	Service Clerk	2
Electrical Plans Examiner	1	<b>Structural Plans Examiner</b>	<b>1</b>
Financial Administrator	-1	Structural Plans Examiner	-1
Transportation & Mobility +1 Full Time Positions			
Accountant I	1	Parking Facilities Maintenance Coordinator	-1
Accounting Clerk	-1	Parking Meter Mechanic Trainee	-1
Administrative Assistant I	-1	<b>Planner II</b>	<b>1</b>
Clerk III	-1	Project Manager I	1
<b>Customer Service Representative I</b>	<b>1</b>	Senior Management Fellow	-1
Engineer	1	Senior Parking Meter Mechanic	-1
Municipal Maintenance Worker II	2	<b>Senior Performance Analyst</b>	<b>1</b>

New Positions adopted for FY 2017

\*Community Redevelopment Division city employee's were transferred to Other General Government in FY 2017



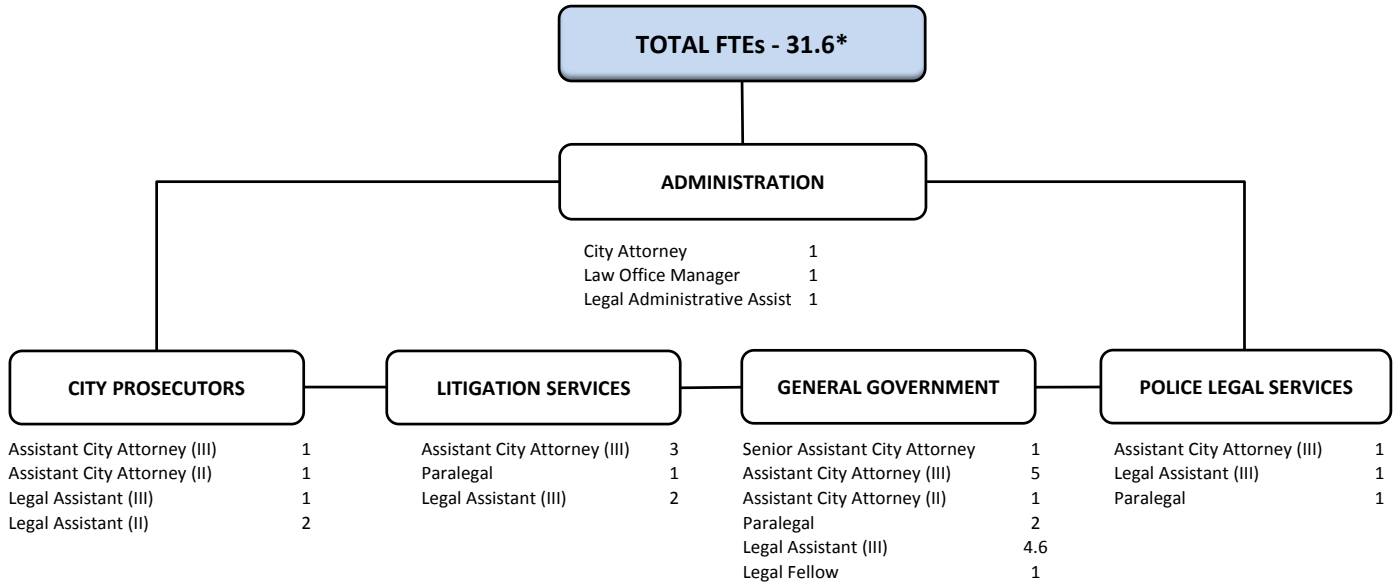
# Charter Offices





# City Attorney's Office

## FY 2017 Adopted Budget Organizational Chart



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

<i>Amended FY 2016</i>	<i>Adopted FY 2017</i>	<i>Difference</i>
31.6	31.6	0

# City Attorney's Office

## Division Description

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

## Core Services

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

# City Attorney's Office - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
General Fund - 001	\$ 3,477,222	3,840,539	5,066,735	5,209,853	143,119	2.8%
<b>Total Funding</b>	<b>3,477,222</b>	<b>3,840,539</b>	<b>5,066,735</b>	<b>5,209,853</b>	<b>143,119</b>	<b>2.8%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
City Attorney	3,477,222	3,840,539	5,066,735	5,209,853	143,119	2.8%
<b>Total Expenditures</b>	<b>3,477,222</b>	<b>3,840,539</b>	<b>5,066,735</b>	<b>5,209,853</b>	<b>143,119</b>	<b>2.8%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	3,224,389	3,472,134	4,087,364	4,312,530	225,167	5.5%
Operating Expenses	246,227	368,405	905,158	773,323	(131,835)	(14.6%)
Capital Outlay	6,606	-	74,213	124,000	49,787	67.1%
<b>Total Expenditures</b>	<b>\$ 3,477,222</b>	<b>3,840,539</b>	<b>5,066,735</b>	<b>5,209,853</b>	<b>143,119</b>	<b>2.8%</b>
<i>Full Time Equivalents (FTEs)</i>	<i>25.0</i>	<i>29.6</i>	<i>31.6</i>	<i>31.6</i>	<i>-</i>	<i>0.0%</i>

#### FY 2017 Major Variances

##### Operating Expenses

Increase in office space rent for seven employees, representing the Litigation and Foreclosure Divisions \$ 65,000

##### Capital Outlay

Increase in construction cost related to the law library 50,000

# City Auditor's Office

## FY 2017 Adopted Budget Organizational Chart

**TOTAL FTEs - 6\***

**ADMINISTRATION**

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

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

<i>Amended FY 2016</i>	<i>Adopted FY 2017</i>	<i>Difference</i>
6	6	0



# 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

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
General Fund - 001	\$ 842,801	939,191	1,125,070	1,172,788	47,718	4.2%
<b>Total Funding</b>	<b>842,801</b>	<b>939,191</b>	<b>1,125,070</b>	<b>1,172,788</b>	<b>47,718</b>	<b>4.2%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
City Auditor	842,801	939,191	1,125,070	1,172,788	47,718	4.2%
<b>Total Expenditures</b>	<b>842,801</b>	<b>939,191</b>	<b>1,125,070</b>	<b>1,172,788</b>	<b>47,718</b>	<b>4.2%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	801,907	879,086	988,527	1,011,088	22,561	2.3%
Operating Expenses	40,894	60,105	136,543	161,700	25,157	18.4%
<b>Total Expenditures</b>	<b>\$ 842,801</b>	<b>939,191</b>	<b>1,125,070</b>	<b>1,172,788</b>	<b>47,718</b>	<b>4.2%</b>
<i>Full Time Equivalent (FTEs)</i>	<i>5.0</i>	<i>6.0</i>	<i>6.0</i>	<i>6.0</i>	<i>-</i>	<i>0.0%</i>

#### FY 2017 Major Variances

##### Operating Expenses

Increase in operating expenses for office space rent (Tower 101 lease)	\$ 48,658
Decrease in other professional services primarily due to prior year encumbrances carried into FY 2016	(12,120)
Decrease in office equipment and supplies for one-time purchases due to office move in FY 2016	(14,450)

# City Clerk's Office

## FY 2017 Adopted Budget Organizational Chart

**TOTAL FTEs - 7.4\***

**ADMINISTRATION**

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

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

<i>Amended FY 2016</i>	<i>Adopted FY 2017</i>	<i>Difference</i>
7.4	7.4	0

# City Clerk's Office

## Division Description

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

## Core Services

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

# City Clerk's Office

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
General Fund - 001	\$ 861,216	1,280,687	1,016,861	945,992	(70,869)	(7.0%)
<b>Total Funding</b>	<b>861,216</b>	<b>1,280,687</b>	<b>1,016,861</b>	<b>945,992</b>	<b>(70,869)</b>	<b>(7.0%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
City Clerk	861,216	1,280,687	1,016,861	945,992	(70,869)	(7.0%)
<b>Total Expenditures</b>	<b>861,216</b>	<b>1,280,687</b>	<b>1,016,861</b>	<b>945,992</b>	<b>(70,869)</b>	<b>(7.0%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	659,158	751,528	758,970	727,736	(31,234)	(4.1%)
Operating Expenses	202,058	529,159	257,891	218,256	(39,635)	(15.4%)
<b>Total Expenditures</b>	<b>\$ 861,216</b>	<b>1,280,687</b>	<b>1,016,861</b>	<b>945,992</b>	<b>(70,869)</b>	<b>(7.0%)</b>
<i>Full Time Equivalent (FTEs)</i>	<i>7.4</i>	<i>7.4</i>	<i>7.4</i>	<i>7.4</i>	<i>-</i>	<i>0.0%</i>

#### FY 2017 Major Variances

##### Personal Services

Decrease due to a departmental participation reduction in the general employee pension \$ (47,827)

##### Operating Expenses

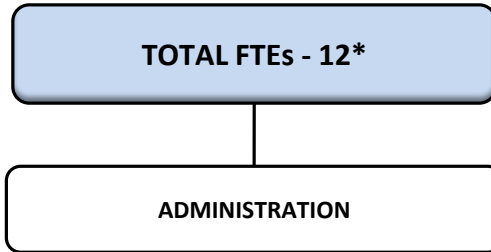
Increase in document destruction due to the implementation of the Laserfische software and scanning conversion 30,392

Decrease in other professional services primarily due to prior year encumbrances carried into FY 2016 (50,399)

Decrease in Granicus annual software fee being paid by Information Technology Services in FY 2017 (27,946)

# City Commissioner's Office

## FY 2017 Adopted Budget Organizational Chart



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

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

<i>Amended FY 2016</i>	<i>Adopted FY 2017</i>	<i>Difference</i>
12	12	0



# City Commission's Office

## Division Description

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

## Core Services

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

# City Commission's Office

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
General Fund - 001	\$ 1,148,913	1,184,973	1,236,128	1,273,748	37,620	3.0%
<b>Total Funding</b>	<b>1,148,913</b>	<b>1,184,973</b>	<b>1,236,128</b>	<b>1,273,748</b>	<b>37,620</b>	<b>3.0%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
City Commissioner	1,148,913	1,184,973	1,236,128	1,273,748	37,620	3.0%
<b>Total Expenditures</b>	<b>1,148,913</b>	<b>1,184,973</b>	<b>1,236,128</b>	<b>1,273,748</b>	<b>37,620</b>	<b>3.0%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	1,059,354	1,093,278	1,130,440	1,159,770	29,330	2.6%
Operating Expenses	89,559	91,695	105,688	113,978	8,290	7.8%
<b>Total Expenditures</b>	<b>\$ 1,148,913</b>	<b>1,184,973</b>	<b>1,236,128</b>	<b>1,273,748</b>	<b>37,620</b>	<b>3.0%</b>
<i>Full Time Equivalent (FTEs)</i>	<i>12.0</i>	<i>12.0</i>	<i>12.0</i>	<i>12.0</i>	<i>-</i>	<i>0.0%</i>

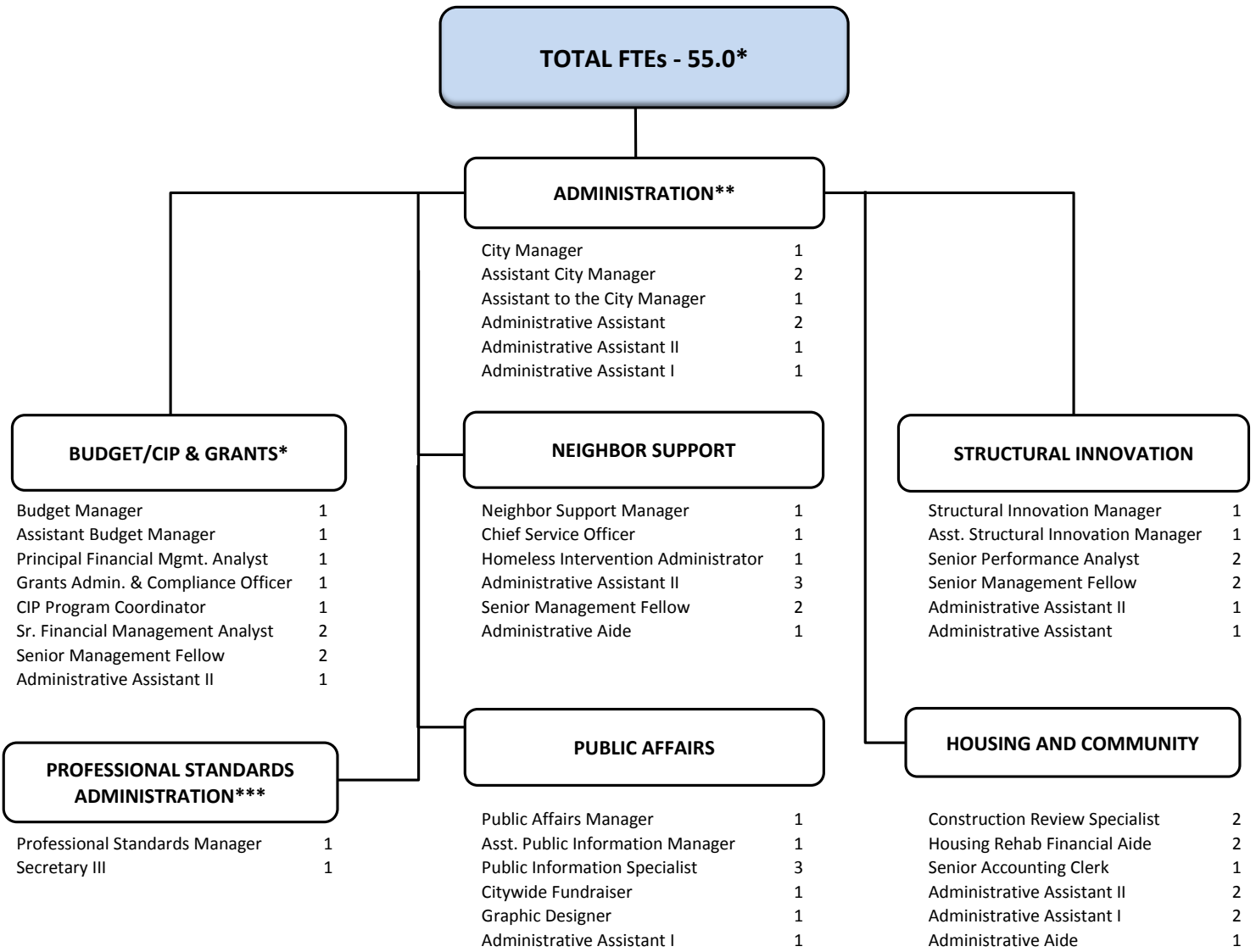
#### FY 2017 Major Variances

##### Personal Services

Increase in pension and health insurance costs \$ 22,661

# City Manager's Office

## FY 2017 Adopted Budget Organizational Chart



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

\*\* Housing & Community Development Division transferred to the City Manager's Office from Sustainable Development Department in FY 2016

\*\*\*Professional Standards Administration city employees transferred to the City Manager's Office from Human Resources Department in FY 2017

<i>Amended FY 2016</i>	<i>Adopted FY 2017</i>	<i>Difference</i>
52.0	55.0	3

# City Manager's Office

## Structural Innovation

### Division Description

The Structural Innovation Division of the City Manager's Office directs FL<sup>2</sup>STAT, a community-focused approach to strategic planning, performance management, and process improvement. The division works to build a foundation of innovation through inclusive leadership, creativity, internal collaboration, external partnerships, and community connections. Structural Innovation is a dedicated resource to departments to achieve this through training and support. In addition, the division manages the City's ISO 9001:2008 strategic management system's certification efforts.

### FY 2016 Major Accomplishments

- Managed the **ISO 9001:2008 certification** of the citywide Strategic Management System – FL<sup>2</sup>STAT. Certification was achieved by all city departments.
- **Restructured the City's performance management software** to better align key performance measures to department needs and **migrated ClearPoint**, the City's performance management software, from version 8 to version 10.
- Led bi-monthly **FL<sup>2</sup>STAT and Cylinder of Excellence meetings** to monitor, analyze, and improve citywide performance and progress.
- Facilitated the development and implementation of the **FY 2017 Commission Annual Action Plan (CAAP)** and continued quarterly progress reporting to the City Commission.
- Issued bi-monthly **Press Play 2018 Strategic Plan Cylinder Progress Reports** to highlight progress and performance results for the plan's implementation.
- Applied and was selected as a **What Works City (WWC)** to develop advanced analytics and open data programs. WWC is a Bloomberg Philanthropies initiative to further the use of data-based evidence in decision making.
- Facilitated 26 employees earning their **Lean Yellow Belt**, and 20 employees earning their **Lean Green Belt, certifications**.
- Completed Phase I of the **digital signage program** to enhance communications citywide.


### FY 2017 Major Projects and Initiatives

- Maintain the certified **ISO 9001:2008 strategic management system** and work towards an integrated system with the Environmental and Sustainability Management System (ESMS). (in progress)
- Transition toward the **ISO 9001:2015 standard**.

# City Manager's Office

## Structural Innovation, continued

- Collaborate with departments to update the citywide **Policy and Standards Manual (PSM)**, to ensure alignment with current practices and operations. (in progress)
- Complete Phase II of the **digital signage program**.
- Update the City's **Strategic Plan**.
- Implement an **open data portal** in adherence with the open data policy established in FY 2016 with What Works City.

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Continuously improve and innovate communication and service delivery (IS 11-3)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Ensure the structure, environment, and support for improvement and innovation (IS 11-3)	Percent of Areas for Improvement (AFI) Resolved* <sup>1</sup>	*	46.43%	72.34%	*	80% <sup>1</sup>
	Number of new Lean/Six Sigma certifications <sup>2</sup>	20 <sup>3</sup>	49 <sup>4</sup>	46	46	46
	Percent of Senior Management Fellow Alumni in Local Government Positions*	75%	71.43%	66.67%	*	60%
	Total Number of Key Performance Indicators (In ClearPoint)* <sup>5</sup>	*	345 <sup>5</sup>	300	*	250

\* New performance measure. Historical data may not be available.

<sup>1</sup>Percent will vary based on number of newly identified Areas for Improvement, but target set based on estimated date of completion.

<sup>2</sup>Name of the indicator changed from "number of employees with new Lean/Six Sigma certifications" to "number of certifications" for clarification of the measurement.

<sup>3</sup>The number was reduced to introduce Green Belt level training, a higher level of expertise.

<sup>4</sup>Levels of certification included: One (1) Lean Six Sigma Black Belt, 26 Lean Yellow Belts, 21 Lean Green Belts, and one (1) Lean Six Sigma Green Belt.

<sup>5</sup>Key indicators include any measure included on Cylinder or Department Scorecards. Development of Division Scorecards allow Divisions to track additional operational measures but these measures are not included as part of the City's FL<sup>2</sup>STAT process. Focusing on key measures allows management to concentrate on important items.

# City Manager's Office

## Public Affairs

### Division Description

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

### FY 2016 Major Accomplishments

- Implemented and successfully certified the Division of Public Affairs of the City Manager's Office as part of the citywide **ISO 9001:2008 Strategic Management System certification**.
- Produced or supported numerous **key events, public meetings and groundbreaking ceremonies** including: Neighbor Support Night, Telephone Town Hall Meetings, Make A Difference Day, Fort Lauderdale Cares Day, Citizens Recognition Awards, Household Hazardous Waste Drop-Off events, Veterans Day Ceremony, Memorial Day Ceremony, Family Fun Rides, State of the City Address, FXE Ace Awards, Downtown Countdown, St. Patrick's Parade & Festival, Mobility Master Plan Meetings, Pedestrian Safety Events, Palm Aire Village West Improvement Project, Progress Village Improvement Project, Customer Call Center Opening, Move with the Mayor, Earth Hour, Tree Giveaways, Tortuga Music Festival, the Great American Beach party, Seawall Ordinance meetings, and the Community Appearance Awards.
- Developed and implemented **public outreach campaigns** for numerous capital improvement, infrastructure and sustainability initiatives, including: beach nourishment, stormwater improvements, dredging and waterway maintenance, seawall ordinance amendments, King Tides, backflow prevention, street resurfacing, sidewalk improvements, Property Assessed Clean Energy (PACE) program; Environmental and Sustainability Management System (ESMS); Adaptation Action Areas (AAA); Community Rating System of the National Flood Insurance Program (NFIP); along with energy and water conservation programs, tree-giveaways, and hazardous waste drop-off events.
- Produced or supported numerous **key documents, award applications, trade show displays, and event giveaways** including: the Annual Budget, Best of the Web Award, Business Assistance Guide, City newsletter, Commission Annual Action Plan, Comprehensive Annual Financial Report, CRA Annual Report, Resilient Cities Challenge, Water Quality Report, What Works Cities, and internal department templates and newsletters.



# City Manager's Office

## Public Affairs, continued



- Enhanced our online presence by working with ITS and the airport to launch the FXE web portal; hold monthly best practice meetings and beginner and advanced user trainings for the City's website content management system; and expand the Lauderserv app to include building permits, parking citation payment, and the GIS Property Reporter portal.
- **Expanded social media and digital communication tools** to include new platforms such as a citywide digital signage program, iSigner, and Periscope to utilize technology to enhance accessibility, reach broader audiences, and keep employees and neighbors informed of upcoming and ongoing City events and initiatives.

### FY 2017 Major Projects and Initiatives

- Produce, promote and support **citywide events, initiatives, programs, and public meetings**.
- Implement phase two of the **citywide digital signage program** for internal and external communications.
- Support several **Commission Annual Action plan priorities** by providing neighbors with general information and promoting and coordinating public meetings and opportunities for public input.
- Produce or support numerous **key documents, award applications, trade show displays, and event giveaways** including: the Annual Budget, City newsletter, Comprehensive Annual Financial Report, CRA Annual Report, Digital Cities Survey, Popular Annual Financial Report, Resilient Cities Challenge, Water Quality Report, and internal department templates and newsletters.
- Prepare for the five-year **Community Rating System (CRS) Audit** while conducting annual CRS activities under the National Flood Insurance Program.
- Implement internal **employee communications plan**.
- Coordinate the design, content development, implementation, training, and launch of new **Sharepoint Intranet** program to promote employee collaboration and enhance internal communications.

# City Manager's Office

## Public Affairs, continued

  <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Continuously improve and innovate communication and service delivery (IS 11-3) - Celebrate our community through special events and sports (PP 4-2)		FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Provide quality and timely information to our community (IS 11-3)	Number of website subscribers and social media followers (cumulative totals)	10,925	14,793	21,000	15,000	25,000
	Satisfaction with the effectiveness of City communication with the public <sup>1</sup>	44%	42%	41%	44%	44%
Promote a positive image for Fort Lauderdale (PP 4-2)	Number of electronic communications disseminated	*	*	2,000	1,863	2,150
	Number of graphic design projects produced	*	*	558	558	564

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup>This measure is reported in the annual citywide Neighbor Survey. The 2015 state comparison is 50% and national comparison is 44%.

# 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 Plans (CIP), centralized grants coordination and oversight, audit compliance tracking and reporting, and legislative affairs. The division prepares revenue and expenditure projections and is responsible for fiscal oversight and control activities associated with the City's operating and capital budgets, including a monthly financial analysis and report of the City's revenues and expenses. In addition, this division is tasked with targeted financial analysis and special projects.

### FY 2016 Major Accomplishments

- Implemented and successfully certified the Division of Budget/CIP and Grants of the City Manager's Office as part of the citywide **ISO 9001:2008 Strategic Management System certification**.
- Developed the FY 2016 Budget, which was adopted with a unanimous a 5-0 vote for the second consecutive year (last time was time prior to FY 2005). The adopted budget kept a low millage rate of 4.1193 per \$1,000 of taxable value for the ninth consecutive year.
- Assisted departments with closing 52/77 or 68 percent of open Commission Audit Findings since March of 2015.
- Completed the second year of implementing a centralized grants pre-approval, tracking and monthly reporting process, ensuring that all grants are aligned with the City's Mission of "We Build Community" and Fast Forward Fort Lauderdale. In FY 2015, forty-two grants were awarded in the amount of \$12.9 million with required matching dollars of \$2.6 million.
- Awarded Government Finance Officers Association (GFOA) Distinguished Budget Award for the FY 2016 Budget for the 32<sup>nd</sup> consecutive year.


### FY 2017 Major Projects and Initiatives

- **Franchise Fee Audit** – Contract with PRA Government Services, LLC to provide franchise fee audit services in an effort to verify compliance with the city's franchise fee agreement with Florida Power and Light, and to accurately identify and resolve any instances of non-compliance. (in progress)
- **Geographic Information System (GIS) Mapping of Capital Projects** – Coordinate efforts with the GIS Division of the City's Information Technology Services Department to create a software application to allow neighbors to track the progress of current Community Investment Plan (CIP) projects and to see planned future improvements. (in progress)
- Update the **City's Financial Capacity Study and Revenue Manual**.

# City Manager's Office

## Budget/CIP and Grants, continued

- **Various rate studies** – The City is currently reviewing various rates and rate structures including the stormwater rate and structure, sanitation fee, and water and sewer impact fees. The intent of the reviews is to ensure that our neighbors are paying equitable rates for services that the City provides and to ensure the long term sustainability of the various funds. (in progress)

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> -Ensure sound fiscal management (IS 12-1)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Increase governmental financial accountability (IS 12-1)	Increase in the awarded points for Government Finance Officers Association Distinguished Budget Award (372 maximum points)	299	309	340	317	340
	Percentage of budget transfers researched, analyzed, and approved within two business days	96% <sup>1</sup>	100%	100%	96%	100%
	Number of training hours provided to staff (citywide) on budget process, procedures, and systems	47.5	37	42	50	40 <sup>3</sup>
	Number of grants awarded <sup>1*</sup>	27	25	25	*	25
	Value of grants awarded <sup>2*</sup>	\$3,514,191	\$5,935,259	\$6,000,000	*	\$6,000,000

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup>Former measure - "Percentage of citywide grants awarded in comparison to grant applications"

<sup>2</sup>Formerly "Value of grants awarded as a percentage of total value of all grant applications"

<sup>3</sup>Not as many training hours required because of various process improvement and streamlining of existing system.

# City Manager's Office

## Neighbor Support

### Division Description

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

### FY 2016 Major Accomplishments

- ISO 9001:2008: Implemented and successfully certified the Division of Neighbor Support of the City Manager's Office as part of the citywide **ISO 9001:2008 Strategic Management System certification**.
- **Processed over 2,700** neighbor or City Commission inquiries and concerns
- Awarded **Rapid Rehousing State Grant** for \$500,000.
- Successfully **housed 16 chronically homeless individuals and families** and provided intensive support services to ensure housing stability.
- Successfully coordinated **Neighbor Support Night 2016** with over 500 attendees.
- Successfully coordinated **Fort Lauderdale Cares Day** with volunteer opportunities citywide.

### FY 2017 Major Projects & Initiatives

- Coordination and implementation of **Rapid Rehousing**.
- Continued administration of the **Chronic Homeless Housing Collaborative Grant** that provides housing and supportive services for up to 22 chronically homeless individuals and/or families.
- Develop NCIP/BCIP **comprehensive maintenance**.
- Coordinate **four major volunteer opportunities** citywide.

# City Manager's Office

## Neighbor Support, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Increase neighbor engagement and improve communication networks within and among neighborhoods (NE 5-1)
- Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 5-2)
- Works to reduce homelessness in the City of Fort Lauderdale (PP 3-5)

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Increase neighborhood communication and participation (NE 5-1)	Number of Neighborhood Association meetings attended by Neighbor Support Division* <sup>1</sup>	*	*	*	*	75
	Number of neighbor inquiries, referrals, and requests addressed	3,015	2,715 <sup>2</sup>	2,700	2,400	2,400
Improve neighborhood aesthetics (NE 5-2)	Number of Neighborhood Community Investment Program (NCIP) grants awarded	17	14	14	14 <sup>3</sup>	14
	Number of Business Community Investment Program (BCIP) grants awarded	4	4	4	4	4
	Number of volunteer hours for events hosted by Neighbor Support Division* <sup>4</sup>	*	*	*	*	9000
Works to reduce homelessness in the City of Fort Lauderdale (PP 3-5)	Served Individuals through Chronic Homeless Housing Collaborative (CHHC) Grant*	*	*	16	22 <sup>5</sup>	22 <sup>5</sup>

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup> Methodology of measure changed to reflect outreach efforts of Neighbor Support Division instead of citywide outreach efforts. Historical data unavailable for this measure.

<sup>2</sup> The positive decline in requests can be attributed to the success of LauderServ, the 24 Hour Neighbor Support Hotline, and our community builders providing excellent service to our neighbors. These numbers are anticipated to be lower in the future years as a result of streamlining the neighbor inquiries process and by having increased Neighbor Support visibility at neighborhood association meetings and community events.

<sup>3</sup> The FY 2016 target was amended as three projects were not recommended to receive grants due to lack of funding available.

<sup>4</sup> Methodology of measure changed to reflect outreach efforts of Neighbor Support Division instead of citywide volunteer opportunities. Historical data unavailable for this measure.

<sup>5</sup> Housing and Urban Development funding provides housing subsidy for 22 Chronic Homeless Housing Program participants.



# **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 Department of Housing and Urban Development (HUD) and state grant-funded programs, such as from the Florida Housing Finance Corporation (FHFC). These programs include Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG), Housing Opportunities for Persons with HIV/AIDS (HOPWA), 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 of Fort Lauderdale.

### **FY 2016 Major Accomplishments**

- Reduced the City's audit risk level within the Department of Housing and Urban Development (HUD), thereby eliminating the need for HUD to monitor the City's administration of the various funding programs, by spending HUD funds on eligible activities in a timely manner, and having no new findings from the Single Audit in the past two years.
- Worked with Florida International University's (FIU) Metropolitan Center and the community to complete a Housing and Economic Analysis.
- Developed an Affordable Housing Policy.
- Finalized and implemented the Department of Housing and Urban Development (HUD) Five-Year Consolidated Plan.
- Rehabilitated 72 housing buildings/units for the Housing Opportunities for Persons Living with HIV/AIDS (HOPWA) Program.
- Established and conducted a home maintenance class for HCD Program recipients.
- Attend and presented HCD programs at 7 homeowner association meetings.
- Facilitated specialized training for income certifications for HOPWA agencies.

### **FY 2017 Major Projects and Initiatives**

- Rehabilitate 19 housing buildings/units for the Housing Opportunities for Persons Living with HIV/AIDS (HOPWA) Program.
- Apply for and receive additional State or Federal Housing Grants for the City of Fort Lauderdale.
- Complete the Affordable Housing Trust Ordinance.

# City Manager's Office

## Housing and Community Development, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Provide decent, safe, sustainable, sanitary, affordable housing and economic opportunities for low and moderate income households (NE 6-2)	Total number of rehabilitated units completed	24	16	89	20	39
	Private investment from lending institutions leveraged through homebuyer and developer assisted programs	\$1,259,232	\$1,956,176	\$1,500,000	\$1,500,000	\$1,500,000
	Total number of clients served through the Community Development Block Grant (CDBG) Public Service Programs	747 <sup>1</sup>	1,367	1,200	1,200	1,200
	Number of HOPWA households who obtained self-sufficiency in the reported fiscal year	52	51 <sup>2</sup>	28	28	28
	Number of Housing and Urban Development (HUD) eligible first-time homebuyers who purchased a home using program incentives	12	17	15	13	10
	Number of Households receiving HOPWA service that include financial subsidy	*	*	830	*	814
	Number of Households receiving HOPWA service that did not include a financial subsidy	*	*	1,000	*	1,100

\* New performance measure. Historical data may not be available.

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

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

# City Manager's Office

## Professional Standards

### Division Description

The Professional Standards Division (Office of Professional Standards, aka OPS) serves as a resource for City employees seeking assistance in effectively handling employment matters. OPS enforces workplace standards to ensure that all City employees are treated fairly and in accordance with equal employment opportunity laws. OPS receives, reviews, and resolves inquiries and complaints by City employees and residents 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 2016 Major Accomplishments


- Transferred from the Employee Relations Division of the Human Resources Department.
- Worked on approximately 30 case files, which ranged in nature from simple inquiries to complex investigations of complaints or requests for intervention.
- Fulfilled the City's federal legal requirement to compile and report employee workforce statistics (EEO-4 report) for submission to the Equal Employment Opportunity Commission.

### FY 2017 Major Projects & Initiatives

- Receive and resolve caseload similar to that of the prior fiscal year of complaints or requests for investigations involving issues of discrimination, harassment, retaliation, whistleblowing, and allegations of ethics violations.
- Develop a more preventative approach to addressing employee concerns.
- Engage work groups in collaborative conflict resolution efforts to attempt to resolve issues before they become problems which can decrease morale and/or productivity.
- Improve the communication of City policies and procedures, including reviewing and revising policies, processes, and procedures as necessary along with creating documentation for users at all levels and coordinating with Human Resources Department (HR) appropriate training for them.

# City Manager's Office

## Professional Standards, continued

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> <b>- Foster professional and rewarding careers (IS 11-1)</b>						
Department Objectives	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Minimize discrimination and harassment and effectively address grievances (IS 11-1)	Percent of Discrimination Claims filed at local, state, and federal levels resolved in the City's favor	33%	35%	35%	75%	50% <sup>1</sup>

<sup>1</sup>The FY 2017 Target is based on past performance and processes beyond the scope of this organization.

# City Manager's Office - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
General Fund - 001	\$ 5,118,728	5,597,091	6,350,664	6,694,257	343,593	5.4%
<b>Total Funding</b>	<b>5,118,728</b>	<b>5,597,091</b>	<b>6,350,664</b>	<b>6,694,257</b>	<b>343,593</b>	<b>5.4%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Administration	1,521,573	1,543,998	1,640,866	1,666,693	25,827	1.6%
Structural Innovation	544,771	607,852	891,456	926,343	34,887	3.9%
Public Affairs Office	1,010,274	1,072,724	1,246,062	1,230,414	(15,649.2)	(1.3%)
Budget CIP & Grants	1,042,878	1,116,597	1,183,274	1,164,209	(19,065)	(1.6%)
Neighbor Support	711,337	860,152	954,082	1,073,225	119,143	12.5%
Housing & Community Development	12,467	84,799	18,099	-	(18,099)	(100.0%)
Real Estate	275,428	310,969	416,825	417,745	920	0.2%
Office of Professional Standards	-	-	-	215,628	215,628	0.0%
<b>Total Expenditures</b>	<b>5,118,728</b>	<b>5,597,091</b>	<b>6,350,664</b>	<b>6,694,257</b>	<b>343,593</b>	<b>5.4%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	4,419,023	4,668,371	5,140,025	5,463,471	323,446	6.3%
Operating Expenses	699,705	928,720	1,210,639	1,230,786	20,147	1.7%
<b>Total Expenditures</b>	<b>5,118,728</b>	<b>5,597,091</b>	<b>6,350,664</b>	<b>6,694,257</b>	<b>343,593</b>	<b>5.4%</b>
<i>Full Time Equivalents (FTEs)</i>	<i>34.0</i>	<i>37.5</i>	<i>40.0</i>	<i>45.0</i>	<i>5.0</i>	<i>12.5%</i>

#### FY 2017 Major Variances

##### Personal Services

Increase for three (3) Senior Management Fellows that were transferred to the City Manager's Office from operating departments (Public Works, Transportation Mobility, and Sustainable Development)	\$ 176,061
Transfer of a Secretary III and a Professional Standards Manager from the Human Resource Employee Relations Division to the City Manager's Office	209,933

##### Operating Expenses

Decrease in data processing for a one-time digital signage citywide communications purchase	(96,000)
Increase in video production for live stream events and printing services for special projects, events, announcements, newsletters, posters, and water bill inserts	13,000
Increase in operating expenditures due to the transfer of the Human Resource Employee Relations Division to the City Manager's Office	5,695
Decrease in printing costs by reducing the number of budget documents printed and distributed	(7,000)
Increase in office rent to relocate the Structural Innovation Division	75,000

# City Manager's Office - Housing & Community Development Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Housing & Community Development (HCD) Grants Fund - 108	\$ 12,377,457	12,588,729	9,266,977	8,915,305	(351,672)	(3.8%)
<b>Total Funding</b>	<b>12,377,457</b>	<b>12,588,729</b>	<b>9,266,977</b>	<b>8,915,305</b>	<b>(351,672)</b>	<b>(3.8%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Housing & Community Development	12,377,457	12,588,729	9,266,977	8,915,305	(351,672)	(3.8%)
<b>Total Expenditures</b>	<b>12,377,457</b>	<b>12,588,729</b>	<b>9,266,977</b>	<b>8,915,305</b>	<b>(351,672)</b>	<b>(3.8%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	998,660	946,973	-	824,875	824,875	100.0%
Operating Expenses	8,136,641	7,582,325	-	84,620	84,620	100.0%
Capital Outlay	493,720	670,000	-	-	-	100.0%
Grant Services	2,748,435	3,389,431	9,266,977	8,005,810	(1,261,167)	(13.6%)
<b>Total Expenditures</b>	<b>\$ 12,377,457</b>	<b>\$ 12,588,729</b>	<b>\$ 9,266,977</b>	<b>\$ 8,915,305</b>	<b>\$ (351,672)</b>	<b>(3.8%)</b>
<i>Full Time Equivalents (FTEs)</i>	<i>12.0</i>	<i>11.0</i>	<i>12.0</i>	<i>10.0</i>	<i>(2.0)</i>	<i>(16.7%)</i>

#### FY 2017 Major Variances

##### Personal Services

Net decrease due to the addition of one Administrative Assistant I in FY 2016 and the removal of the Economic Business Development Manager	\$ (53,081)
Increase in direct labor charges due a 10% salary allocation from the Community Redevelopment Agency for administrative services provided by the Financial Administrator and Economic Development Manager	28,382
Increase in expenditures due to the transfer for special obligation pension costs	36,456

##### Operating Expenses

Increase in building leases for rent and utility expenditures related to the relocation of Housing & Community Development	38,000
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# City Manager's Office - State Housing Improvement Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
State Housing Improvement Program (SHIP) - 130	\$ 321,197	679,641	864,520	1,141,204	276,684	32.0%
<b>Total Funding</b>	<b>321,197</b>	<b>679,641</b>	<b>864,520</b>	<b>1,141,204</b>	<b>276,684</b>	<b>32.0%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
State Housing Improvement Program	321,197	679,641	864,520	1,141,204	276,684	32.0%
<b>Total Expenditures</b>	<b>321,197</b>	<b>679,641</b>	<b>864,520</b>	<b>1,141,204</b>	<b>276,684</b>	<b>32.0%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	25,511	72,467	73,809	107,620	33,811	45.8%
Operating Expenses	6,606	19,271	4,025	3,000	(1,025)	(25.5%)
Grant Services	289,080	587,903	786,686	1,030,584	243,898	31.0%
<b>Total Expenditures</b>	<b>\$ 321,197</b>	<b>679,641</b>	<b>864,520</b>	<b>1,141,204</b>	<b>276,684</b>	<b>32.0%</b>
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	0.0%

#### FY 2017 Major Variances

##### Personal Services

Increase in direct labor and pension charges \$ 33,811

##### Grant Services

Increase in funding from the Department of Children & Families and Economic Opportunity to produce and preserve affordable home ownership and multifamily housing 242,873

# Other General Government

## FY 2017 Adopted Budget Organizational Chart

**TOTAL FTEs - 15\***

**COMMUNITY REDEVELOPMENT  
ADMINISTRATION**

Economic & Business Dev. Manager	2
Housing and Economic Dev. Manager	1
CRA Project Coordinator	1
Senior Project Manager	1
Project Manager II	1
Project Manager	1
Economic Development Prog. Aide	1
Housing and Economic Dev. Assistant	1
Financial Management Analyst	1
Planner III	1
Clerk III	1
Administrative Aide	2
Accounting Clerk	1

\*Community Redevelopment Agency Division city employee's were transferred to Other General Government Department in FY 2017

<i>Amended FY 2016</i>	<i>Adopted FY 2017</i>	<i>Difference</i>
0	15	15

# Other General Governmental Department - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
General Fund - 001	\$ 20,886,431	15,998,403	19,836,480	19,423,410	(413,070)	(2.1%)
<b>Total Funding</b>	<b>20,886,431</b>	<b>15,998,403</b>	<b>19,836,480</b>	<b>19,423,410</b>	<b>(413,070)</b>	<b>(2.1%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Finance	19,677,899	15,010,483	18,300,676	18,005,458	(295,218)	(1.6%)
Insurance	749,529	707,475	1,285,804	1,117,952	(167,852)	(13.1%)
Human Resources Dept	459,003	280,445	250,000	300,000	50,000	20.0%
<b>Total Expenditures</b>	<b>20,886,431</b>	<b>15,998,403</b>	<b>19,836,480</b>	<b>19,423,410</b>	<b>(413,070)</b>	<b>(2.1%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	5,339,633	1,316,441	1,208,431	1,239,478	31,047	2.6%
Operating Expenses	15,546,798	14,681,962	18,628,049	18,183,932	(444,117)	(2.4%)
<b>Total Expenditures</b>	<b>\$ 20,886,431</b>	<b>15,998,403</b>	<b>19,836,480</b>	<b>19,423,410</b>	<b>(413,070)</b>	<b>(2.1%)</b>
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	0.0%

#### FY 2017 Major Variances

##### Operating Expenses

Decrease due to a reduction in the retiree health benefits for post employment health benefits	\$ (193,950)
Decrease in other professional services for one-time purchases	(140,449)

# Other General Governmental - Community Redevelopment Agency

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
General Fund - 001	\$ -	-	-	1,720,299	1,720,299	100.0%
<b>Total Funding</b>	-	-	-	<b>1,720,299</b>	<b>1,720,299</b>	<b>100.0%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Community Redevelopment Agency	-	-	-	1,720,299	1,720,299	100.0%
<b>Total Expenditures</b>	-	-	-	<b>1,720,299</b>	<b>1,720,299</b>	<b>100.0%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	-	-	-	1,720,299	1,720,299	100.0%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>1,720,299</b>	<b>1,720,299</b>	<b>100.0%</b>
<i>Full Time Equivalent (FTEs)</i>	-	-	-	15.0*	15.0	100.0%

\* FTEs were previously counted in the CRA Fund.

#### FY 2017 Major Variances

Existing Community Redevelopment Agency (CRA) staff moved from the CRA Funds to General Fund due to the separation of the CRA from the Department of Sustainable Development \$ 1,720,299

# Other General Government - Sunrise Key

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Sunrise Key Safe Neighborhood Fund - 112	\$ 69,717	79,508	76,400	115,700	39,300	51.4%
<b>Total Funding</b>	<b>69,717</b>	<b>79,508</b>	<b>76,400</b>	<b>115,700</b>	<b>39,300</b>	<b>51.4%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Sunrise Key	69,717	79,508	76,400	115,700	39,300	51.4%
<b>Total Expenditures</b>	<b>69,717</b>	<b>79,508</b>	<b>76,400</b>	<b>115,700</b>	<b>39,300</b>	<b>51.4%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Proposed	FY 2016 Amended vs. FY 2017	Percent Difference
Operating Expenses	69,717	79,508	76,400	115,700	39,300	51.4%
<b>Total Expenditures</b>	<b>\$ 69,717</b>	<b>79,508</b>	<b>76,400</b>	<b>115,700</b>	<b>39,300</b>	<b>51.4%</b>
<i>Full Time Equivalent (FTEs)</i>	-	-	-	-	-	0.0%

#### FY 2017 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 Community Redevelopment Plan on November 7, 1995. The 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 2016 Major Accomplishments**

- Amended the Community Redevelopment Plan for the Area to include additional contemplated projects, programs, initiatives and activities.
- Revised incentive programs increasing funding limits and adding new programs.
- Reorganized the Agency with increased staffing levels and accountability.
- Awarded a Streetscape grant to the Fairfield at Flagler Village, a large residential development currently under construction.
- Continued progress on Progresso Neighborhood Improvement Project.
- Commenced construction on the NW 9th Avenue Enhancement Project.
- Provided funding assistance to The Moody Insurance Group headquarters renovations, as well as the Flagler Village Hotel and the Quantum Project.

# Community Redevelopment Agency

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

  <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 5-2) - Define, cultivate, and attract targeted and emerging industries (BD 7-1)		FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Eliminate slum and blight conditions in Community Redevelopment Agency (CRA) areas (NE 5-2)	Percentage of annual Tax Increment Funding (TIF) revenue spent on public improvements in the NPF CRA	16.6%	33.8%	20.8%	15%	15%
	Neighbor satisfaction with the City's efforts to revitalize low-income areas <sup>1</sup>	32.34%	32.90%	27.33%	34%	50%
Create new jobs and facilitate investment (BD 7-1)	Number of new jobs created from businesses that were awarded incentives in the NPF CRA district	*	*	*	20	10
	Number of businesses assisted through incentive programs in the NPF CRA	9	7	10	10	15

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

<sup>1</sup> This measure is reported in the annual citywide Neighbor Survey. FY 2016 Projection is shown as the result from the 2015 Annual Neighbor Survey.

# Community Redevelopment Agency

## Central Beach Community Redevelopment Area

### Division Description


The Fort Lauderdale Community Redevelopment Agency (CRA) Board of Directors adopted a comprehensive Community Redevelopment Plan for the Central Beach Community Redevelopment Area 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 2016 Major Accomplishments

- Moved from 30% design plans and cost estimates to 60% design plans and cost estimates for the Las Olas Corridor Improvement Project and the A1A Beach Streetscape Improvement Project.
- Approved the 60% design plans and cost estimates for the Las Olas Corridor Improvement Project and the A1A Beach Streetscape Improvement Project, and final site plan.
- Terminated the Developer’s Agreement with Recreational Design and Construction, Inc. (RDC) for the Fort Lauderdale Aquatic Complex.
- Approved for funding for a variety of programs to enhance the quality of life within the area, including the Holiday Lighting Ceremony, Great American Beach Party, Independence Day event, and enhanced Sun Trolley service on the beach.

### FY 2017 Major Projects and Initiatives

- Construction of the Las Olas Boulevard Corridor Improvement Project.
- Begin the design phase for the Fort Lauderdale Aquatic Complex.

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 5-2)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Eliminate slum and blight conditions in Community Redevelopment Agency (CRA) areas (NE 5-2)	Percentage of Annual TIF Revenue Spent on Public Improvements in the Beach CRA	15.47%	23.4%	17.1%	199.0% <sup>1</sup>	17.1%

<sup>1</sup>The FY 2016 target assumed that construction on the Fort Lauderdale Aquatic Center would commence in March 2016, with approximately \$11.3M in construction costs falling within FY 2016.

# **Community Redevelopment Agency**

## **Central City Community Redevelopment Area**

### **Division Description**

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

### **FY 2017 Major Projects and Initiatives**

- Throughout FY 2016, there were no expenditures or Capital Projects for Central City CRA. However, \$100,000 was set aside for planning and zoning. This planning and zoning project is anticipated to be completed in FY 2017.

# Community Redevelopment Agency (CRA) - CRA Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
NW CRA Fund 106.02	\$ 1,528,158	\$ 15,609,024	9,424,532	16,071,088	6,646,556	70.5%
Beach CRA Fund 106.01	887,886	8,299,348	7,842,837	8,411,540	568,703	7.3%
Central City CRA Fund 106.03	-	-	100,000	148,770	48,770	48.8%
<b>Total Funding</b>	<b>2,416,044</b>	<b>23,908,372</b>	<b>17,367,369</b>	<b>24,631,398</b>	<b>7,264,029</b>	<b>41.8%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
NWPF Community Redevelopment	1,528,158	15,609,024	9,424,532	3,681,088	(5,743,444)	(60.9%)
NWPF Incentives		-	-	12,390,000	12,390,000	100.0%
Beach Redevelopment	887,886	8,299,348	7,842,837	8,411,540	568,703	7.3%
Central City Redevelopment	-	-	100,000	148,770	48,770	48.8%
<b>Total Expenditures</b>	<b>2,416,044</b>	<b>23,908,372</b>	<b>17,367,369</b>	<b>24,631,398</b>	<b>7,264,029</b>	<b>41.8%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	865,348	836,537	1,299,278	-	(1,299,278)	(100.0%)
Operating Expenses	1,432,895	9,871,368	3,495,552	16,905,132	13,409,580	383.6%
Capital Outlay	-	-	-	118,000	118,000	100.0%
Transfers	117,801	13,200,467	12,572,539	7,608,266	(4,964,273)	(39.5%)
<b>Total Expenditures</b>	<b>\$ 2,416,044</b>	<b>\$ 23,908,372</b>	<b>17,367,369</b>	<b>24,631,398</b>	<b>7,264,029</b>	<b>41.8%</b>
<i>Full Time Equivalents (FTEs)</i>	<i>8.0</i>	<i>9.0</i>	<i>15.0</i>	<i>0*</i>	<i>(8.0)</i>	<i>(100.0%)</i>

\*Fifteen (15) current filled positions were transferred to the General Fund as part of the CRA restructure

#### FY 2017 Major Variances

##### Personal Services

Decrease in Personal Services due to moving all positions from the CRA to the General Fund \$ (1,299,278)

# Community Redevelopment Agency (CRA) - CRA Fund

## Departmental Financial Summary, continued

### Operating Expenses

Decrease in service charges paid to other funds due to the restructure of the CRA	(111,600)
Decrease in architecture and engineering expenses	(158,700)
Increase in service charges to Community Development due to CRA positions being moved to the General Fund	1,691,900
Increase in professional services for a zoning study in the Central City CRA	124,700
Increase in professional services to create an Ambassador Program	400,000
Decrease in professional services expense associated with one time contracts in FY 2016	(511,000)
Decrease in advertising and marketing expenses to align budget to current needs	(50,000)
Decrease in other professional services expense associated with one time expenses in FY 2016	(105,000)
Decrease in artistic services due to no longer contributing to the 4th of July fireworks show	(82,500)
Increase in service charges to police for 2,000 hours of police overtime to increase patrols in the CRA	103,000
Increase in investment management services expense due to separation of accounts from City funds	50,400
Increase in operating subsidies due to moving incentive programs from the Community Investment Plan to the operating budget	12,390,000

### Capital Outlay

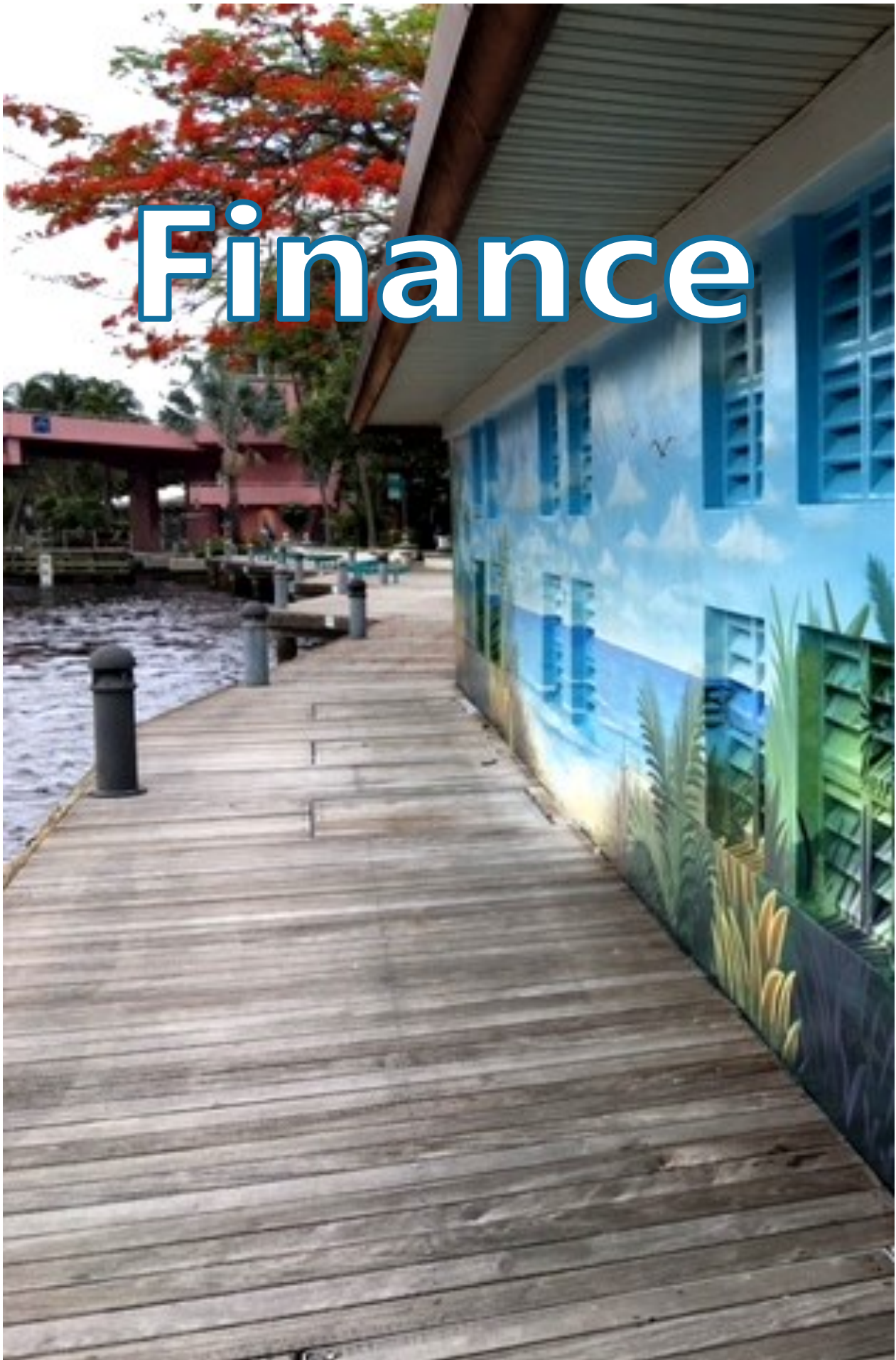
Increase due to the addition of two (2) police vehicles to patrol NW CRA	104,000
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### Transfers

Decrease in transfers out to capital investment plan projects that were moved to operating subsidies in FY 2017	(5,060,671)
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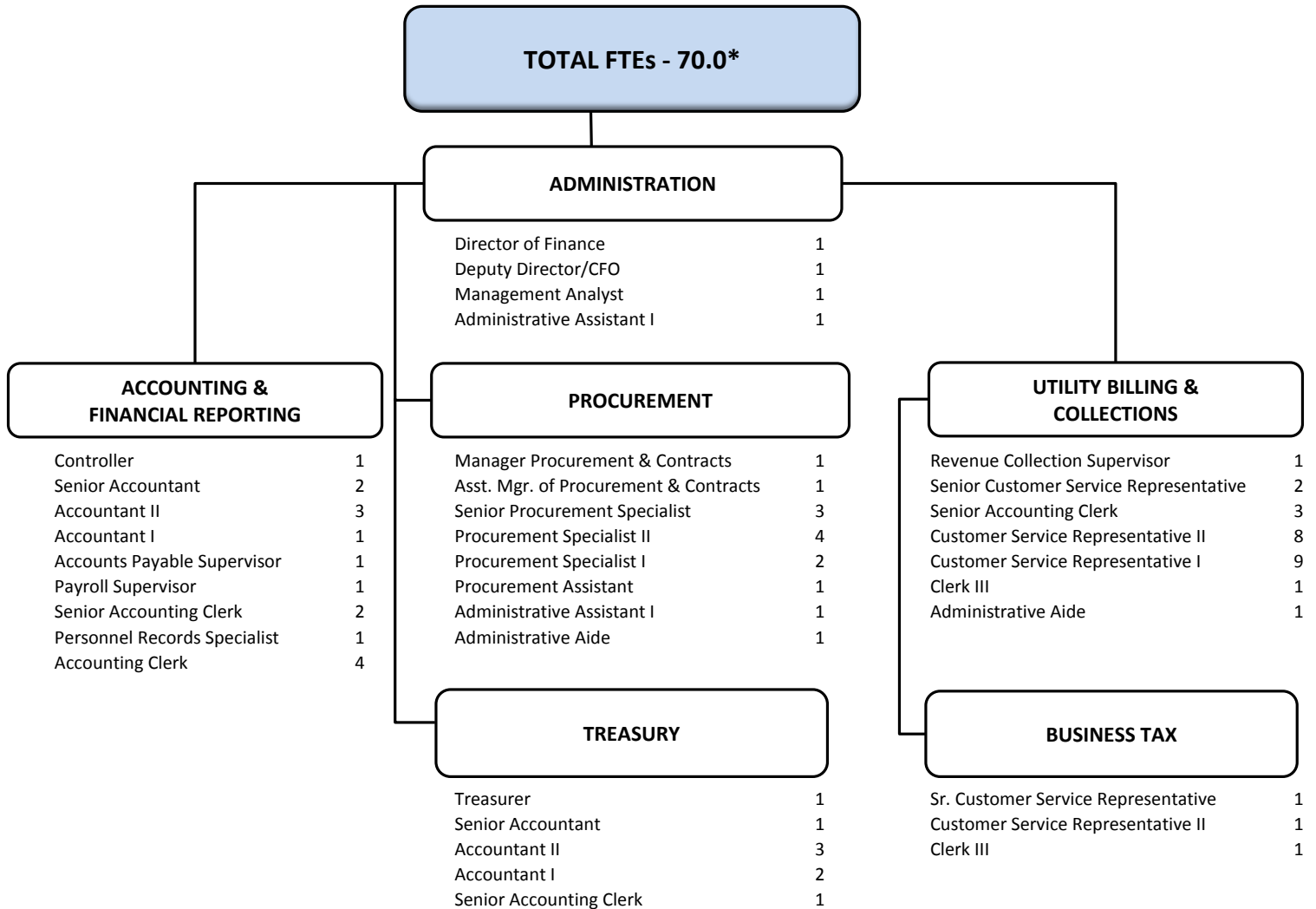
# Finance





# Finance Department

## FY 2017 Adopted Budget Organizational Chart



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

<i>Amended FY 2016</i>	<i>Adopted FY 2017</i>	<i>Difference</i>
67.0	70.0	3.0

# 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 2016 Major Accomplishments

- Implemented and successfully certified the Finance Department as part of the citywide **ISO 9001:2008 Strategic Management System certification**.
- **Transitioned merchant services to a new service provider** that required changes to current operating procedures, including the **new chip technology**.
- Conducted **Deferred Compensation Plan (457) Audit** to ensure that retirement plans are aligned with regulatory best practices.
- Completed the **refunding of three Water and Sewer revenue bonds and two State Revolving Funds (SRF) loans** for a total **net present value savings for the City totaling \$19 million** or 10.86% of the refunded amount.

### FY 2017 Major Projects and Initiatives

- Multi-year implementation of the citywide **ERP system** to improve the City's financial oversight and reporting capabilities. Implementation of this new system will also increase financial transparency citywide.
- Conduct **Actuarial Audits** to monitor the accuracy of actuarial services performed on behalf of the pension plans.

# Finance Department

## Administration, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

#### -Ensure sound fiscal management (IS 12-1)

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Increase governmental financial accountability (IS 12-1)	Bond ratings evaluation by National Bond Rating Agency: General Obligation <sup>1</sup>	AA	AA+	AA+	AA+	AA+
	Bond ratings evaluation by National Bond Rating Agency: Revenue <sup>1</sup>	AA+	AA+	AA+	AA+	AA+
Ensure sound fiscal management (IS 12-1)	General Fund cash and investments as a percentage of current liabilities <sup>3</sup>	311.90 <sup>2</sup>	465.84 <sup>2</sup>	475%	280.74% <sup>4</sup>	500%
	Fiscal integrity policies implemented/updated	5	7	10	13	13

<sup>1</sup>Standard and Poor's Bond Rating Agency.

<sup>2</sup>Percentage has been corrected.

<sup>3</sup>This measure is benchmarked by the Florida Auditor General. The FY 2014 reported average is 319.04% for municipalities with population >150,000.

<sup>4</sup>Above target due to a correction in methodology.

# 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 the division.

### FY 2016 Major Accomplishments

- Implemented **electronic W-2 forms** that enhances the efficiency of Payroll operations and supports the City's Greening OUR Routine initiative.
- Conducted **quarterly P-card transactions audits** to help safeguard the City's assets.
- Implemented **GASB Statement No. 68**, "Accounting and Financial Reporting for Pensions", a new pension reporting requirement for employers.
- Trained **community builders in the Kronos time and attendance system** to help ensure all employees are paid on time, accurately, efficiently and consistently. In addition, the new environmentally-friendly system is fully automated, and will eliminate the need for paper time sheets and leave slips in support of the City's Greening OUR Routine initiative.


### FY 2017 Major Projects and Initiatives

- Train **timekeepers in the Kronos & Cyborg timekeeping training and certification program** to help ensure all employees are paid on time and accurately. (in progress)
- **Implementation of mandated GASB Statements:**
  - **GASB Statement No. 74** - Financial Reporting for Postemployment Benefit Plans Other Than Pension Plans.
  - **GASB Statement No. 72** - Fair Value Measurement and Application
  - **GASB Statement No. 79** - Certain External Investment Pools and Pool Participants
- Improve process to **audit P-card purchases** on a monthly basis vs. quarterly basis to help safeguard the City's assets in a timely manner.

# Finance Department

## Accounting and Financial Reporting, continued

- Procure a **CAFR software** or outsource the generation of the CAFR to help provide accurate, up-to-date, comprehensive and timely financial reports.

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> -Ensure sound fiscal management (IS 12-1)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Ensure accurate and prompt financial reporting (IS 12-1)	Number of accounts payable checks issued	19,237	12,811 <sup>1</sup>	12,500	12,500	12,450
	Previous month closed by the sixth working day of the following month	91.7%	83.3%	66.7% <sup>2</sup>	83.3%	83.3%
	Percentage of total payments that are electronic	13.6%	41.8%	32.0% <sup>3</sup>	45.5%	15.0% <sup>3</sup>

<sup>1</sup>Additional payments made for non-payroll transactions via electronic vendor payment process for travel advances, employee reimbursements and OPEB, therefore the number of A/P checks issued further decreased as compared to last fiscal year.

<sup>2</sup> Missed deadline in October, November, and December by an average of 4 days.

<sup>3</sup> An average of 7,200 postemployment health benefit payments were processed annually by Accounts Payable. Effective April 2016, these payments are being processed by the Pension Payroll system.



# Finance Department

## Treasury

### Division Description

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

### FY 2016 Major Accomplishments

- Conducted an in depth review of the **Fuel Hedge Program** to determine if the City is receiving the full benefit of the program. The review resulted in continuance of the program.
- Created a **comprehensive debt management policy** to establish guidelines and a framework for the issuance and management of the City's debt.
- Implemented an **Investment Policy for the Other Post-Employment Benefits (OPEB) Trust**. This policy will give directive from the OPEB Board in the creation of a passive investment strategy.
- Updated a **citywide write-off policy** relating to uncollectible revenues.

### FY 2017 Major Projects and Initiatives

- Review all **investment managers and advisors contracts** for compliance and market successes. (in progress)
- Review **fuel hedging contract** at it relates to feasibility. (in progress)
- Create and implement a **citywide cash management policy** to ensure that the City maintains adequate levels of cash to meet operational requirements and to obtain maximum yields on short-term investments of pooled, idle cash.
- Review Treasury division processes to **streamline operations** and eliminate duplication of services.

# Finance Department

## Treasury, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

#### -Ensure sound fiscal management (IS 12-1)

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Maximize the City investment portfolio and reduce debt interest (IS 12-1)	Average rate of return earned from City investments	0.68%	0.62%	0.52%	1.10%	0.83%
	Compliance with bond covenant requirements	100%	100%	100%	100%	100%
	Percentage of quarterly investment reports submitted to the City Commission within 60 days after quarter end	*	100%	100%	100%	100%
	General government debt service as a percentage of total governmental expenditures <sup>1</sup>	10.48% <sup>2</sup>	10.02% <sup>3</sup>	9.96% <sup>4</sup>	10.06%	9.90%

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup>This measure is benchmarked by the Florida Auditor General. The FY 2014 reported average is 9.90% for municipalities with population >150,000.

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

<sup>3</sup> FY 2015 results were updated with the actual percentage received after March 2016 audit completion.

<sup>4</sup>This is an estimated percentage based on FY 2016 Budget. The actual percentage will not be available until external audit completion in March 2017.

# Finance Department

## Procurement Services

### Division Description

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

### FY 2016 Major Accomplishments

- **Increased usage on the City’s Purchasing Card (P-Card)** from \$41,762,155 for FY 2015 to \$43,000,000 (3% increase) for FY 2016, which decreases vendor transactional costs and provides increased rebate revenues to the City .
- Completed a **detailed audit of current contracts**, ensuring appropriate controls and adherence to approved contract values.
- Established a **Procurement Liaisons group** citywide, to exchange information, provide necessary training, and raise the level of procurement expertise across departments.
- Successfully **recruited and filled vacancies**, addressing morale, turnover, and significant workloads in the division.
- Developed a policy for **sustainable product purchasing**.


### FY 2017 Major Projects and Initiatives

- **Procurement Modernization** continuation (FY 2016 Commission Annual Action Plan Project) (in progress).
  - Implementation of **professional improvement recommendations** from the study conducted by the National Institute of Governmental Purchasing (NIGP).
  - Continue to develop a **strategic, professional, and best value-based** sourcing organization.
  - Revise the **City’s Procurement Code and Procurement Manual**.
- Implementation of **vendor performance evaluations** (in progress).
- Significant **expansion of professional development**. With 50% of the procurement staff being new to their current positions, professional training, and achievement of certification will be crucial to the continuance of an exemplary procurement operation.
- Conduct **vendor surveys** to quantify the competitiveness, fairness, and straightforwardness of the solicitation process.

# Finance Department

## Procurement Services, continued

- Expand the use of **spend analysis** to assist in strategic procurement decisions.
- Revise **solicitation and contract templates** for consistency and ease of use.

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Achieve excellent procurement services through technological advancements, improved procedures and outreach programs (IS 12-2)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Increase usage of the City's Purchasing (P)-cards (IS 12-2)	Net P-card rebates	\$330,762 <sup>1</sup>	\$571,123 <sup>2</sup>	\$500,000	\$450,000	\$530,000
	P-card purchase dollar amount (includes E-payable payments)	\$30,237,160 <sup>3</sup>	\$41,762,155 <sup>4</sup>	\$48,000,000	\$43,000,000 <sup>5</sup>	\$50,000,000
	P-card volume as a percentage of all purchases (FBC) <sup>6</sup>	20.83% <sup>7</sup>	29.31%	32%	31% <sup>8</sup>	32%
Achieve excellent procurement services (IS 12-2)	Number of Non-Competitive Purchase Order	*	*	220	*	Decrease

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup> Net P-card rebates reporting period changed from calendar year to fiscal year commencing October 2014. Therefore, P-card rebates were adjusted to reflect the net rebates for nine months from January 2014 through September 2014.

<sup>2</sup> Net P-card rebates for FY 2015 is high due to the reporting period change from calendar year to fiscal year. See footnote 1.

<sup>3</sup> P-card purchase dollar amounts have been corrected to include MasterCard purchases.

<sup>4</sup> Additional vendors accepted the P-Card for City purchases; also City made additional invoice payments via E-payables vs. generating/issuing checks, and the A/P credit card.

<sup>5</sup> FY 2016 target was amended based on FY 2015 actual performance.

<sup>6</sup> The performance measure's name was updated to clarify the information presented. Prior years did not include construction

<sup>7</sup> P-card volume percentage of all goods and services has been adjusted due to P-card purchases not reflected in the total purchases amount. See footnote 4.

<sup>8</sup> FY 2016 target was amended based on FY 2015 actual performance.

# Finance Department

## Utility Billing and Collection

### Division Description

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

### FY 2016 Major Accomplishments

- Implemented a **neighbor survey** for the Utility Billing and Collections division that will result in more efficient customer service.
- Implemented ability for neighbors to **pay at alternate locations** to help streamline the payment process.
- **Achieved adequate staffing** in the Utility Billing and Collections division to provide better telephone service to the neighbors.


### FY 2017 Major Projects and Initiatives

- Acquire kiosks to help **streamline the payment process**. In addition, conduct a citywide review for the placement of **kiosks for neighbor convenience**. (in progress)
- Implement the **First Call Resolution initiative** in the Utility Billing and Collections Call Center in an effort to efficiently resolve neighbor's issues with the initial call, thereby reducing the number of calls. (in progress)
- Revise and update the City code as it relates to the **billing of fire services and hydrant meters** to add enforcement and better collection efforts which will minimize delinquency.
- Procure and implement a **payment solution** which offers more advanced technology for paying utility bills, such as **pay by text**.
- Offer an alternative method of contact by adding a **web chat** that will allow neighbors to chat live with a customer service representative to resolve their utility issues.
- Allow **e-billing for Business Tax renewals** with the option to print the tax after the full payment is made online.

# Finance Department

## Utility Billing and Collection, continued

- Update the City Code as it relates to **Business Tax** to increase the business tax fees and revise the ordinances.

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> -Ensure sound fiscal management (IS 12-1)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Increase utility billing revenue collection (IS 12-1)	Percentage of uncollectible utility bills	4.00%	3.9% <sup>1</sup>	3.9%	3.0%	3.5%
Increase customer service and user friendly payment options (IS 12-1)	Average number of utility payments received via easy pay options <sup>2</sup>	17,519	19,534	20,500	20,000	21,500
	Percentage of abandoned calls <sup>3</sup>	23.8% <sup>4</sup>	19.3%	13%	18%	8%
	Average speed to answer customer service calls (in minutes) <sup>5</sup>	3.57	2.35	1.50	2.00	1.00
	Average lobby wait time*	*	10.14	10.00	*	5.00

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup> The collection percentage met the target due to continued additional collection efforts performed before delinquent accounts are sent to the collection agency.

<sup>2</sup> The performance measure's name was updated to clarify the information presented. This is an average of the monthly utility payments received via easy pay options.

<sup>3</sup> This measure is benchmarked by the International Finance Corporation (IFC). The global metric is 5 - 8% for abandoned call rate.

<sup>4</sup> Data correction.

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

# Finance Department - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
General Fund - 001	\$ 4,675,753	5,299,048	5,829,243	6,168,791	339,548	5.8%
<b>Total Funding</b>	<b>4,675,753</b>	<b>5,299,048</b>	<b>5,829,243</b>	<b>6,168,791</b>	<b>339,548</b>	<b>5.8%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Administration	877,997	899,441	847,572	1,014,272	166,700	19.7%
Accounting and Financial Reporting	1,711,387	1,786,233	1,828,691	1,708,750	(119,941)	(6.6%)
Treasury	745,511	1,270,433	1,357,980	1,615,874	257,894	19.0%
Procurement	1,166,106	1,152,886	1,501,107	1,502,936	1,829	0.1%
Business Tax	174,752	190,055	293,893	326,959	33,066	11.3%
<b>Total Expenditures</b>	<b>4,675,753</b>	<b>5,299,048</b>	<b>5,829,243</b>	<b>6,168,791</b>	<b>339,548</b>	<b>5.8%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	4,084,915	4,338,875	4,632,565	5,051,674	419,109	9.0%
Operating Expenses	590,838	960,173	1,196,678	1,117,117	(79,561)	(6.6%)
<b>Total Expenditures</b>	<b>\$ 4,675,753</b>	<b>5,299,048</b>	<b>5,829,243</b>	<b>6,168,791</b>	<b>339,548</b>	<b>5.8%</b>
<i>Full Time Equivalent (FTEs)</i>	<i>36.0</i>	<i>41.5</i>	<i>42.0</i>	<i>45.0</i>	<i>3.0</i>	<i>7.1%</i>

#### FY 2017 Major Variances

##### Personal Services

Increase to fund a new Assistant Manager of Procurement and Contracts, an Accountant I position and a temporary full time Senior Procurement Specialist \$ 291,616

##### Operating Expenses

Decrease due to one-time procurement consultation services and actuarial audits (125,000)  
 Increase in one-time operating expenditures to enhance employee development 24,735  
 Increase in Wells Fargo Commercial Bank Analysis Fees 89,891  
 Decrease in other professional services primarily due to prior year encumbrances carried into Fiscal Year 2016 (75,170)



# Finance Department - Water & Sewer Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Water & Sewer Operations Fund - 450	\$ 2,161,087	2,645,481	4,293,864	3,720,888	(572,976)	(13.3%)
<b>Total Funding</b>	<b>2,161,087</b>	<b>2,645,481</b>	<b>4,293,864</b>	<b>3,720,888</b>	<b>(572,976)</b>	<b>(13.3%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Utility Billing And Collections	2,161,087	2,645,481	4,293,864	3,720,888	(572,976)	(13.3%)
<b>Total Expenditures</b>	<b>2,161,087</b>	<b>2,645,481</b>	<b>4,293,864</b>	<b>3,720,888</b>	<b>(572,976)</b>	<b>(13.3%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	1,600,161	1,674,954	1,847,354	1,709,110	(138,244)	(7.5%)
Operating Expenses	560,926	970,527	2,391,510	2,011,778	(379,732)	(15.9%)
Capital Outlay	-	-	55,000	-	(55,000)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 2,161,087</b>	<b>2,645,481</b>	<b>4,293,864</b>	<b>3,720,888</b>	<b>(572,976)</b>	<b>(13.3%)</b>
<i>Full Time Equivalents (FTEs)</i>	<i>22.0</i>	<i>23.0</i>	<i>25.0</i>	<i>25.0</i>	<i>-</i>	<i>0.0%</i>

#### FY 2017 Major Variances

##### Personal Services

Decrease in personal services due to staff turnover	\$ (97,283)
Decrease in general employee pension expenses due to changes in staffing	(40,961)

##### Operating Expenses

Decrease in banking services due to a variety of payment options available to our neighbors	(14,240)
Decrease in postage due to a reduction in postage rates by the United States Postal Service Increase in building repair and maintenance for one-time purchase of new carpet	(52,200)
Increase in office equipment for one-time purchase of four laptop computers	15,155
Decrease in service charge expenses due to a reduction in General Fund indirect allocation charges	8,200
	319,445

##### Capital Outlay

Decrease due to one-time expenditure for self-service kiosks for utility and parking citation payments	(55,000)
--------------------------------------------------------------------------------------------------------	----------



# CITY OF FORT LAUDERDALE

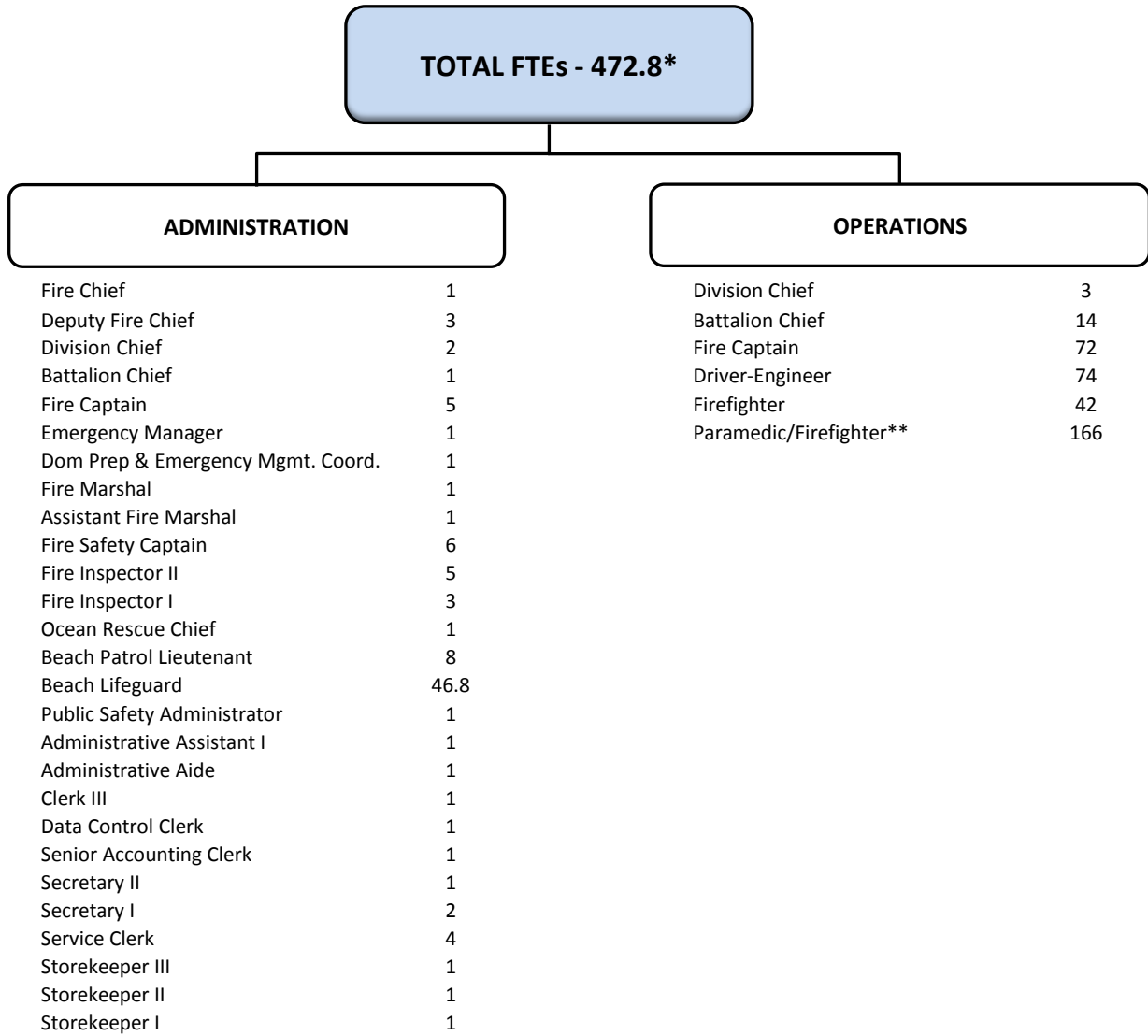
# Fire-Rescue





# Fire-Rescue Department

## FY 2017 Adopted Budget Organizational Chart



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

\*\*New Hire Firefighters (February 2016) changed to Paramedic/Firefighters based on certifications

<i>Amended</i>	<i>Adopted</i>	<i>Difference</i>
<i>FY 2016</i>	<i>FY 2017</i>	
454.8	472.8	18.0

# Fire-Rescue Department

## Administration

### Division Description

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

### FY 2016 Major Accomplishments

- Implemented and successfully certified the Fire Rescue Department as part of the citywide **ISO 9001:2008 Strategic Management System certification**.
- Unofficially awarded the **Assistance to Firefighters Grant (AFG) wellness/fitness program** in the amount of \$470,810 for Firefighter physicals, body scans, and immunizations. This also includes Ocean Rescue, and civilian support staff.
- Awarded the fiscal year **2015 DHS/FEMA Port Security grant for two vessels**.
  - One police marine unit rigid hull inflatable (Brunswick/RHB) 30 foot boat with a grant award amount of \$160,000.
  - One fireboat 43 foot FireStorm (Metalcraft) with a grant award amount of \$1,005,750.
- Maintained **CFAI accredited** agency status and **ISO Class 1** rating.
- Awarded the fiscal year 2015 **Urban Area Security Initiative (UASI) grant** in the amount of \$151,674.
  - Community Emergency Response Team (CERT): \$25,000
  - Emergency Operations Center Enhancements: \$63,369
  - Fort Lauderdale Police Marine Unit Forward Looking Infrared (FLIR): \$9,000
  - Fort Lauderdale Police SWAT Communications gear: \$32,500
  - Regional Citizen Corp training and drills: \$21,805

### FY 2017 Major Projects and Initiatives

- **Fire Boat Replacement** (FY 2016 Commission Annual Action Plan Project) (in progress)
- Replace the entire **HVAC system** at Fire Station 2. (in progress)
- As part of the 2004 Fire Bond, **begin construction of Fire Stations 8, 13, 54**.
- Institute **mandatory annual physical** for all employees is a core competency for CFAI Accreditation and must be met for the department to be reaccredited.

# Fire-Rescue Department

## Administration, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Increase community emergency preparedness (PS 10-2)	Number of "All Hazards" training and drills conducted	33	35	35	35	35
	Total Number of volunteer hours per Active Community Emergency Response Team (CERT) members*	2.76	2.87	2.5	*	2
	Percentage of Neighbors who known where to get information during an emergency. <sup>1</sup>	78%	79%	79%	*	85%
Reduce fire risk through prevention (PS 10-2)	Percentage of High Index (High Hazard) Structures inspected	90.93%	100%	100%	100%	100%
	Number of all fire prevention inspections performed	20,075	24,564	22,000	24,000	24,000
	Number of Fire Plan Reviews conducted	3,401	3,856	3,600	3,000	3,000
Department Objective	Performance Measures	CY 2014 Actual	CY 2015 Actual	CY 2016 Projection	CY 2016 Target	CY 2017 Target
Increase drills, simulations, and training to ensure personnel can successfully address diverse emergency challenges (PS 9-2)	Percentage of employees that have completed the ISO minimum plus additional assigned fire training <sup>2</sup>	94.62%	91.38%	95%	96%	90%
	Percentage of employees that have completed the State minimum plus additional assigned EMS training <sup>2</sup>	97.60%	84.88%	98%	98%	95%

\*New performance measure

<sup>1</sup> This measure is reported in the annual citywide Neighbor Survey.

<sup>2</sup> Measure changed from Fiscal Year to Calendar Year to reflect accreditation report



# Fire-Rescue Department

## Fire-Rescue Operations

### Division Description

The Operations division is responsible for providing emergency services to more than 54,000 calls each year for emergencies. Calls for service include, but are not limited to: fire suppression; Ocean Rescue; emergency medical responses; and transportation accident responses involving automobiles, trains, aircraft, and marine emergencies. Emergency Medical Service (EMS) response includes medical treatment and transport; hazardous condition mitigation; and/or various other classified emergencies to the neighbors of the City of Fort Lauderdale, as well as the City of Wilton Manors and the Town of Lazy Lake through inter-local service agreements.

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

### FY 2016 Major Accomplishments

- Placed the new **Peak Hour Rescue truck** into service in the downtown area from 09:00 – 21:00 hours each day to enhance response times due to the increased demand for service. (FY 2016 Commission Annual Action Plan Project)
- Replaced aging fleet with **11 new Advanced Life Support (ALS) Rescue transport vehicles**.
- Replaced aging fleet with **3 new Advanced Life Support (ALS) Fire Engines**.
- Installation of **exhaust extraction system** at Fire Station 2 in an effort to reduce and mitigate the potential for carbon monoxide and carcinogens exposure in the apparatus bay.
- **Yellow dot program** was implemented in corporation with Broward County Fire Chiefs Association. This program allows easy identification of medical issues and medications during traffic incidents.

### FY 2017 Major Projects and Initiatives

- Continue to operate the **12-hour Peak Demand Unit**.
- **Hire nine firefighters** to staff an additional full time 24 hour Advanced Life Support Medical Rescue Unit stationed at Fire Station 2.
- **Hire an additional nine firefighters** to create two, three-person medical rescue units in the busy downtown area of the City. This will reduce unnecessary engine responses which will in turn increase unit availability for simultaneous incidents and improve response times.

# Fire-Rescue Department

## Fire-Rescue Operations, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	CY 2014 Actual	CY 2015 Actual	CY 2016 Projection	CY 2016 Target	CY 2017 Target
Deliver best in class medical protocols (PS 9-2)	Percentage of cardiac arrest patients arriving at hospital resuscitated <sup>1</sup>	22.5%	19.38%	19%	25%	25%
Provide exceptional fire rescue response times (PS 9-2)	Fire Suppression - House Fire (Time of 16th Firefighter Arrival) <sup>2</sup>	11:24	11:57	11:30	10:20	10:20
	Fire Suppression - Commercial Fire (Time of Arrival for 22nd Firefighter) <sup>2</sup>	20:18	19:47	16:00	14:20	14:20
	Emergency Medical Services (EMS) - Total Time First Unit Arrival <sup>2</sup>	7:55	7:58	8:00	6:00	6:00
Provide superior quality and multi-functional emergency response (PS 9-2)	Total number of fire and EMS incidents <sup>3</sup>	48,474	54,387	55,500	52,000	57,000
	Number of EMS responses per 1,000 residents <sup>3,4</sup>	175.82	195.15	196	193	200
	Number of "Lives Saved" – Ocean Rescue	99	253	230	150	Decrease
	Number of "Preventions" – Ocean Rescue*	21,923	33,122	35,000	*	Increase

\* New performance measure. Historical information may not be available.

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


<sup>2</sup> 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.

<sup>3</sup> Measure changed from Fiscal Year to Calendar Year to reflect accreditation report

<sup>4</sup> Previous calculations did not include the population of Lazy Lakes nor did it account for the changes in population estimates. Figures now are based on annual Bureau of Economic and Business Research (BEBR) estimates for Fort Lauderdale, Lazy Lakes, and Wilton Manors.

# Fire-Rescue Department

## Fire-Rescue Operations, continued

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Provide quick and exceptional fire, medical, and emergency response (PS 9-2)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Provide superior quality and multi-functional emergency response (PS 9-2)	Percentage of fires confined to structure of origin	100%	99.28%	100%	100%	100%

# Fire-Rescue Department

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
General Fund - 001	\$ 70,592,003	73,194,816	76,614,234	79,399,792	2,785,558	3.6%
<b>Total Funding</b>	<b>70,592,003</b>	<b>73,194,816</b>	<b>76,614,234</b>	<b>79,399,792</b>	<b>2,785,558</b>	<b>3.6%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Administration	10,989,922	10,718,990	11,157,297	10,899,730	(257,567)	(2.3%)
Fire-Rescue Operations	59,602,081	62,475,826	65,456,937	68,500,062	3,043,125	4.6%
<b>Total Expenditures</b>	<b>70,592,003</b>	<b>73,194,816</b>	<b>76,614,234</b>	<b>79,399,792</b>	<b>2,785,558</b>	<b>3.6%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	61,438,799	62,237,003	63,663,308	67,376,449	3,713,141	5.8%
Operating Expenses	9,127,114	10,781,763	12,298,413	11,616,388	(682,025)	(5.5%)
Capital Outlay	26,090	176,050	652,513	406,955	(245,558)	(37.6%)
<b>Total Expenditures</b>	<b>\$ 70,592,003</b>	<b>73,194,816</b>	<b>76,614,234</b>	<b>79,399,792</b>	<b>2,785,558</b>	<b>3.6%</b>
<i>Full Time Equivalent (FTEs)</i>	<i>447.3</i>	<i>454.8</i>	<i>454.8</i>	<i>472.8</i>	<i>18.0</i>	<i>4.0%</i>

#### FY 2017 Major Variances

##### Personal Services

Increase in personal services due to the addition of 9 new paramedic/firefighter positions to staff two additional medical units that will service the downtown area	\$ 649,351
Increase in personal services due to the addition of 9 new paramedic/firefighter positions to staff a new 24 hour Advanced Life Support Medical Rescue Unit stationed at Fire Station 2	650,077
Increase in Fire-Rescue pension contribution by 26%	1,751,494
Increase in personal services due to cost of living adjustments and step adjustments	899,832

##### Operating Services

Decrease due to one-time medical evaluations	(101,500)
Decrease in tools and equipment for one-time fire apparatus and dive team expenses	(215,376)
Increase in ongoing equipment repair and maintenance to support the new fire boat	25,000
Increase in tools and equipment for the new rescue unit's one-time tools, SCBA mask/regulator purchases	95,200
Increase in tools and equipment for one-time equipment purchases for the new fire-boat and fire apparatus	124,597
Increase in data processing supplies to fund a one-time purchase of a 4G Network upgrade	69,807

# Fire-Rescue Department

## Departmental Financial Summary, continued

### Operating Services, continued

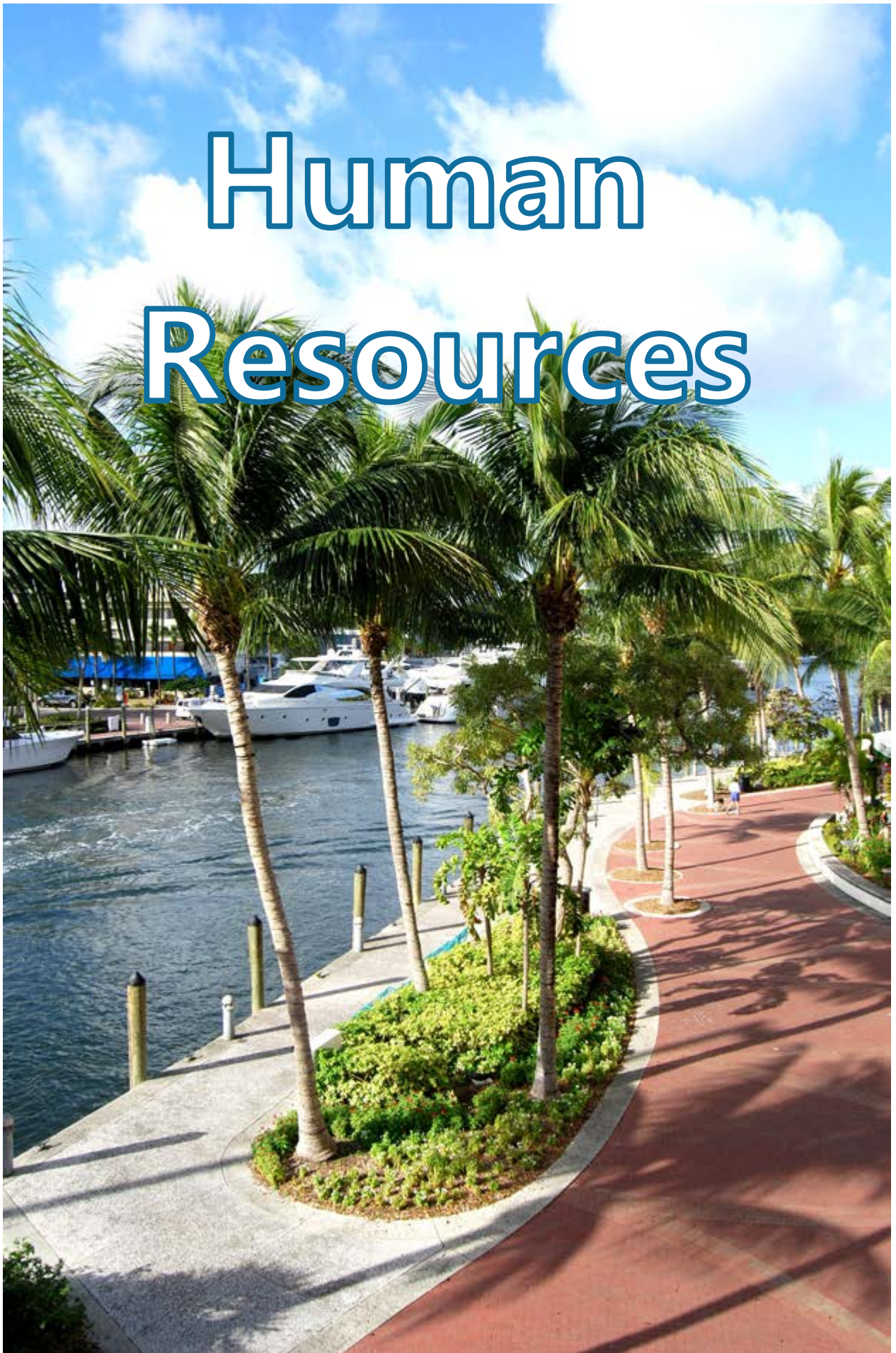
Increase in uniforms and bunker gear for new rescue unit	45,900
Increase in investigative trips for one-time build unit inspections	25,000

### Capital Outlay

Increase in vehicles due to one-time purchase of rescue unit	295,000
Decrease in capital expenses due to one-time purchase of a fire boat and equipment	(567,150)
Increase in other equipment for fire boat one time equipment purchases	48,760
Increase in other equipment for one-time purchase of additional engine equipment for a scheduled engine/pumper replacement in FY 2017	18,195



# Human Resources

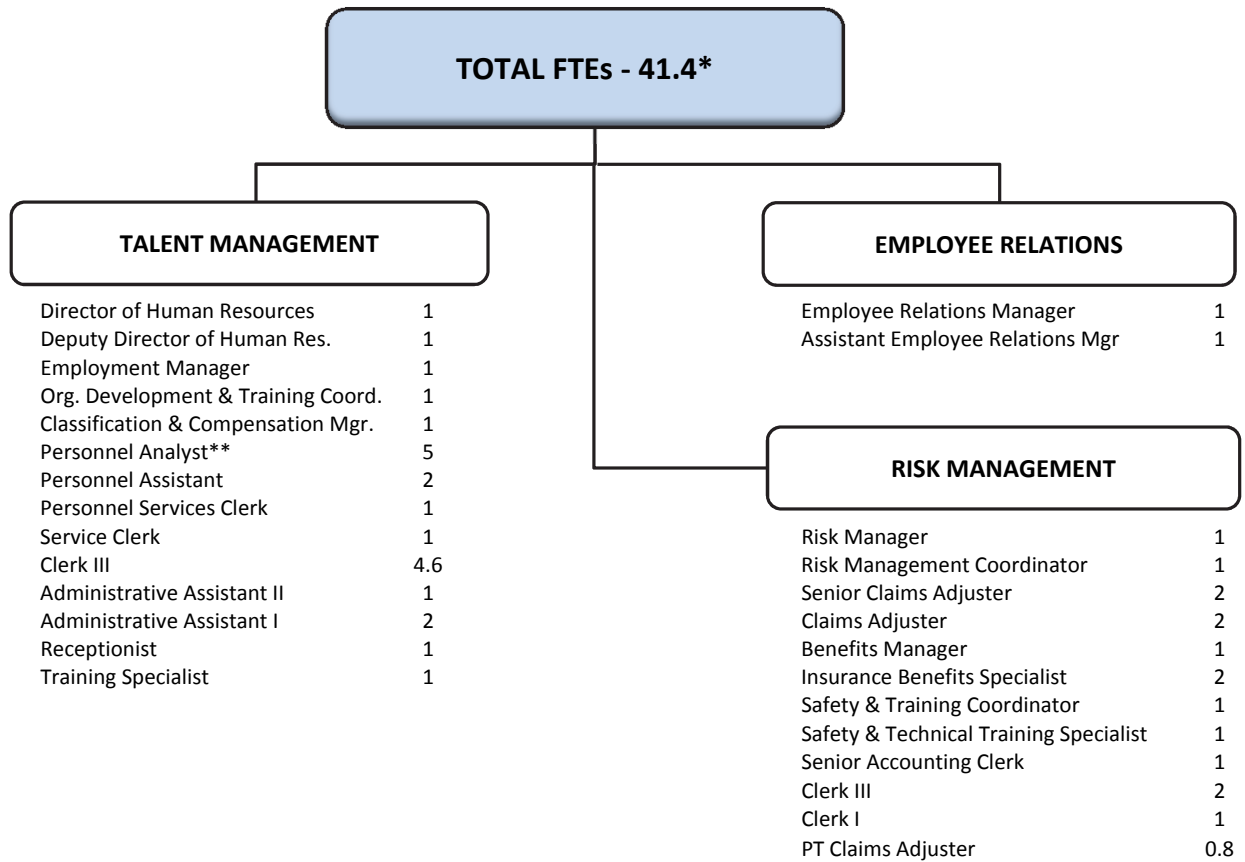






# Human Resources Department

## FY 2017 Adopted Budget Organizational Chart



\*Full Time Equivalent (FTE) includes new position(s)  
 \*\*One additional Personnel Analyst was added in FY 2016 and on the Human Resources Organizational Chart and directly funded from the Building Fund

<i>Amended FY 2016</i>	<i>Adopted FY 2017</i>	<i>Difference</i>
42.6	41.4	-1.2

# 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. Employee Relations negotiates, administers, and interprets collective bargaining agreements, and ensures compliance with employment labor laws and City policies and procedures.

### FY 2016 Major Accomplishments

- **Expanded learning opportunities, including a comprehensive supervisory training** resource with a focus on city-specific policies and procedures and federal employment guidelines, citywide ethics training, and a more robust new employee orientation and employee handbook, as well as continuing the “From Better to Brilliant” series facilitated by The John Daley Institute of Government at Florida Atlantic University, with over 180 employees participating throughout the series, including all Department Directors, Deputy Directors, and Assistant Directors.
- Awarded an agreement for and began a comprehensive **Classification and Compensation Study**, updating all job descriptions, assessing the City’s compensation structure, creating job families and career ladders, and identifying competencies to be successful in each classification and allow employees to develop their skill sets for future promotional opportunities.
- **Revamped Recruitment and Selection Processes** to provide for a more streamlined process, decreasing the number of days to fill a vacant position and allowing staff to be more productive.
- Awarded an agreement for and began review of the **Police Hiring** philosophy and process.
- **Negotiated successor Collective Bargaining Agreements** with the Teamsters Local 769 (Teamsters) and Federation of Public Employees (Federation) collective bargaining units.


### FY 2017 Major Projects & Initiatives

- **Continuation of the Human Resources Modernization** project (FY 2016 Commission Annual Action Plan City Manager Priority Project), identifying areas where processes can be streamlined and modernized, and implement efficiencies as practical.
- **Reestablish the Performance Evaluation Revision Committee**, charged with developing a new performance evaluation philosophy for the City.
- Begin the implementation of a new **Records Management** in a LaserFiche environment, to allow for more efficient maintenance of personnel files and routing of public records requests.
- Continuation of the **Classification and Compensation Study** is expected in FY 2017.
- Identify, procure, and implement the new **Enterprise Resource Planning (ERP) technology systems**, including Applicant Tracking (AT), Human Resource Information System (HRIS), Position Control, Payroll, and Learning Management System (LMS) components.

# Human Resources Department

## Talent Management, continued

- Begin **negotiations with the Fraternal Order of Police (FOP) and the International Association of Firefighters (IAFF)** for the three collective bargaining agreements expiring on September 30, 2017, and creation of a collective bargaining agreement for the newly unionized Battalion Chief class.
- Currently there is no formal process in place for **succession planning** for management and supervisory levels despite ongoing challenges with hiring for many skill-specific positions and continued attrition through retirement. Human Resources, in conjunction with the entirety of the organization, will be developing a formal succession planning program.

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Foster professional and rewarding careers (IS 11-1)						
Department Objectives	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Streamline the recruitment process (IS 11-1)	Average number of working days to complete an external recruitment	62.61	65.62	77 <sup>1</sup>	60	60
	Number of Applicants	22,468	19,363	19,678 <sup>1</sup>	20,000	20,000
Actively engage employees (IS 11-1)	Percentage of performance evaluations completed on time	15%	16.34%	26% <sup>1</sup>	36%	36%
	Employee Turnover Rate	6.05%	5.93%	6.92% <sup>1</sup>	5%	5%
Minimize discrimination and harassment and effectively address grievances (IS 11-1)	Number of employees receiving discrimination and harassment training	461	1,389	1,300	2,339	2017 Budgeted # of FTEs <sup>2</sup>
Improve employee wellness and productivity (IS 11-2)	Absenteeism rate for sick and workers compensation leave time	2.79%	1.43%	2%	2%	2%

<sup>1</sup> FY 2016 Projection is based on actual performance through the 2<sup>nd</sup> quarter of the fiscal year.

<sup>2</sup> The FY2017 Target cannot be determined until the number of FTE for the budget year is established. This target is based on number of Full-time budgeted positions

# Human Resources Department

## Risk Management

### Division Description

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

### FY 2016 Major Accomplishments

- The Benefits Manager and Insurance Benefits Specialist **positions were filled** during the Fiscal Year, allowing for greater efficiency and process improvement.
- Risk Management worked with Finance and IT to implement and be in compliance with the new **IRS "Employer Provided Health Insurance Offer and Coverage" reporting requirements** (forms 1094 and 1095) as mandated by the Affordable Care Act.
- Risk Management expanded its role in the new hire orientation process to provide a more **comprehensive explanation** of the City's Benefits offerings.
- **Awarded agreements** for medical administrator, prescription drug administrator, health and wellness center administrator, Section 125 and COBRA administrator, actuarial services, workers' compensation claims administrator, insurance certificate tracking administrator, life insurance, and dental insurance.

### FY 2017 Major Projects & Initiatives

- Conduct a Medical claim, pharmacy benefit manager, and dependent coverage **audit**
- Implement enhancements to the City's **online benefits enrollment system**
- **Healthcare plan redesign**, including ACA impacts (Cadillac tax), to create a healthier workforce and a financially sustainable self-insurance health fund.
- Risk Management will conduct its own implementation of **ISO 9001 standards**, as it was not a part of the original certification process.
- The City Ordinances regarding **insurance coverage requirements** will be updated.
- Risk Management will be updating and distributing the **Safety handbook** to all applicable employees.
- **Implement and improve accident reporting** to transition from a paper-based process to an on-line system for greater efficiencies.
- Risk Management will update and improve the **Accident discipline matrix** to provide for greater accountability.
- Risk Management will be pursuing **ISO 31000 certification** regarding Risk Management practices.

# Human Resources Department

## Risk Management, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Improve employee safety and wellness (IS 11-2)

Department Objectives	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Improve employee safety and reduce claims (IS 11-2)	Number of new on-the-job injuries (Workers' compensation claims filed)	276	291	275	275	275
	Percentage of employee driver caused accidents	46.6%	50.74%	49%	45%	45%
	Percentage of casualty claims closed to open inventory	94.84%	93%	100%	100%	100%
Improve employee wellness and productivity (IS 11-2)	Number of employee wellness events (Walk & Jog with Mayor, Lunch & Learn sessions, cancer screenings, biometric screenings, etc.)	95	92	84	84	84
	Utilization rate of the employee health and wellness center	84.03%	92.35%	90%	90%	90%

# Human Resources Department - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
General Fund - 001	\$ 2,396,731	2,773,796	4,045,730	3,845,906	(199,824)	(4.9%)
<b>Total Funding</b>	<b>2,396,731</b>	<b>2,773,796</b>	<b>4,045,730</b>	<b>3,845,906</b>	<b>(199,824)</b>	<b>(4.9%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Talent Management	2,106,421	2,340,005	3,423,986	3,418,740	(5,246)	(0.2%)
Employee Relations	290,310	433,791	621,744	427,166	(194,578)	(31.3%)
<b>Total Expenditures</b>	<b>2,396,731</b>	<b>2,773,796</b>	<b>4,045,730</b>	<b>3,845,906</b>	<b>(199,824)</b>	<b>(4.9%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	1,977,330	2,215,964	2,822,980	2,808,836	(14,144)	(0.5%)
Operating Expenses	419,401	557,832	1,194,937	1,037,070	(157,867)	(13.2%)
Capital Outlay	-	-	27,813	-	(27,813)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 2,396,731</b>	<b>2,773,796</b>	<b>4,045,730</b>	<b>3,845,906</b>	<b>(199,824)</b>	<b>(4.9%)</b>
<i>Full Time Equivalent (FTEs)</i>	<i>21.0</i>	<i>20.1</i>	<i>27.6</i>	<i>25.6</i>	<i>(2.0)</i>	<i>(7.2%)</i>

#### FY 2017 Major Variances

##### Personal Services

Decrease primarily due to the transfer of the Office of Professional Standard from the Human Resources Department to the City Manager's Office and offset by pay adjustments for seven positions added in the FY 2016 budget funded for a partial year in FY 2016 \$ (14,144)

##### Operating Expenses

Increase in operating expenditures to enhance employee development 38,000  
 Increase in other supplies including employee photo IDs and public notice posters for all City locations 41,500  
 Reduction in the cost of Public Safety test and assessment materials and services and behavioral assessments based on prior year history (94,430)  
 Reduction in cost of pre-employment background checks based on prior year history and current year trend (132,112)

# Human Resources Department - City Insurance Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
City Insurance Fund - 543	\$ 13,480,392	15,230,803	15,479,840	16,367,606	887,766	5.7%
<b>Total Funding</b>	<b>13,480,392</b>	<b>15,230,803</b>	<b>15,479,840</b>	<b>16,367,606</b>	<b>887,766</b>	<b>5.7%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Health Insurance	969,566	25,778	2,939	-	(2,939)	(100.0%)
Medical Services	73,641	69,206	-	-	-	0.0%
Risk Management	2,971,096	2,946,876	2,927,713	3,074,625	146,912	5.0%
Workers Compensation	5,617,185	4,515,077	6,471,765	7,107,240	635,475	9.8%
Self Insurance Claims	3,848,904	7,673,866	6,077,423	6,185,741	108,318	1.8%
<b>Total Expenditures</b>	<b>13,480,392</b>	<b>15,230,803</b>	<b>15,479,840</b>	<b>16,367,606</b>	<b>887,766</b>	<b>5.7%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	1,409,355	1,312,778	1,571,608	1,693,085	121,477	7.7%
Operating Expenses	12,071,037	13,918,025	13,908,232	14,645,880	737,648	5.3%
Capital Outlay	-	-	-	28,641	28,641	0.0%
<b>Total Expenditures</b>	<b>\$ 13,480,392</b>	<b>15,230,803</b>	<b>15,479,840</b>	<b>16,367,606</b>	<b>887,766</b>	<b>5.7%</b>
<i>Full Time Equivalents (FTEs)</i>	<i>12.0</i>	<i>13.0</i>	<i>15.0</i>	<i>15.8</i>	<i>0.8</i>	<i>5.3%</i>

#### FY 2017 Major Variances

##### Operating Expenditures

Increase in expense to reimburse auto physical damage repair expenses to Fleet Division, based upon historical claim costs	\$	100,000
Increase in expense to pay third party general liability claims and related legal expenses, based upon historical claim costs		300,000
Increase in expense to pay employment practices claims and related legal expenses, based upon historical claim costs		50,000



# Human Resources Department - Health Benefits Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Self Insured Health Benefits Fund - 545	\$ 20,570,607	24,403,672	24,431,788	26,016,722	1,584,934	6.5%
<b>Total Funding</b>	<b>20,570,607</b>	<b>24,403,672</b>	<b>24,431,788</b>	<b>26,016,722</b>	<b>1,584,934</b>	<b>6.5%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Self-Insured Health Benefits	20,570,607	24,403,672	24,431,788	26,016,722	1,584,934	6.5%
<b>Total Expenditures</b>	<b>20,570,607</b>	<b>24,403,672</b>	<b>24,431,788</b>	<b>26,016,722</b>	<b>1,584,934</b>	<b>6.5%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Operating Expenses	20,570,607	24,403,672	24,431,788	26,016,722	1,584,934	6.5%
<b>Total Expenditures</b>	<b>\$ 20,570,607</b>	<b>24,403,672</b>	<b>24,431,788</b>	<b>26,016,722</b>	<b>1,584,934</b>	<b>6.5%</b>
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	0.0%

#### FY 2017 Major Variances

##### Operating Expenses

Increase in expense for health claim expenditures based upon actuarial estimate \$ 1,653,627

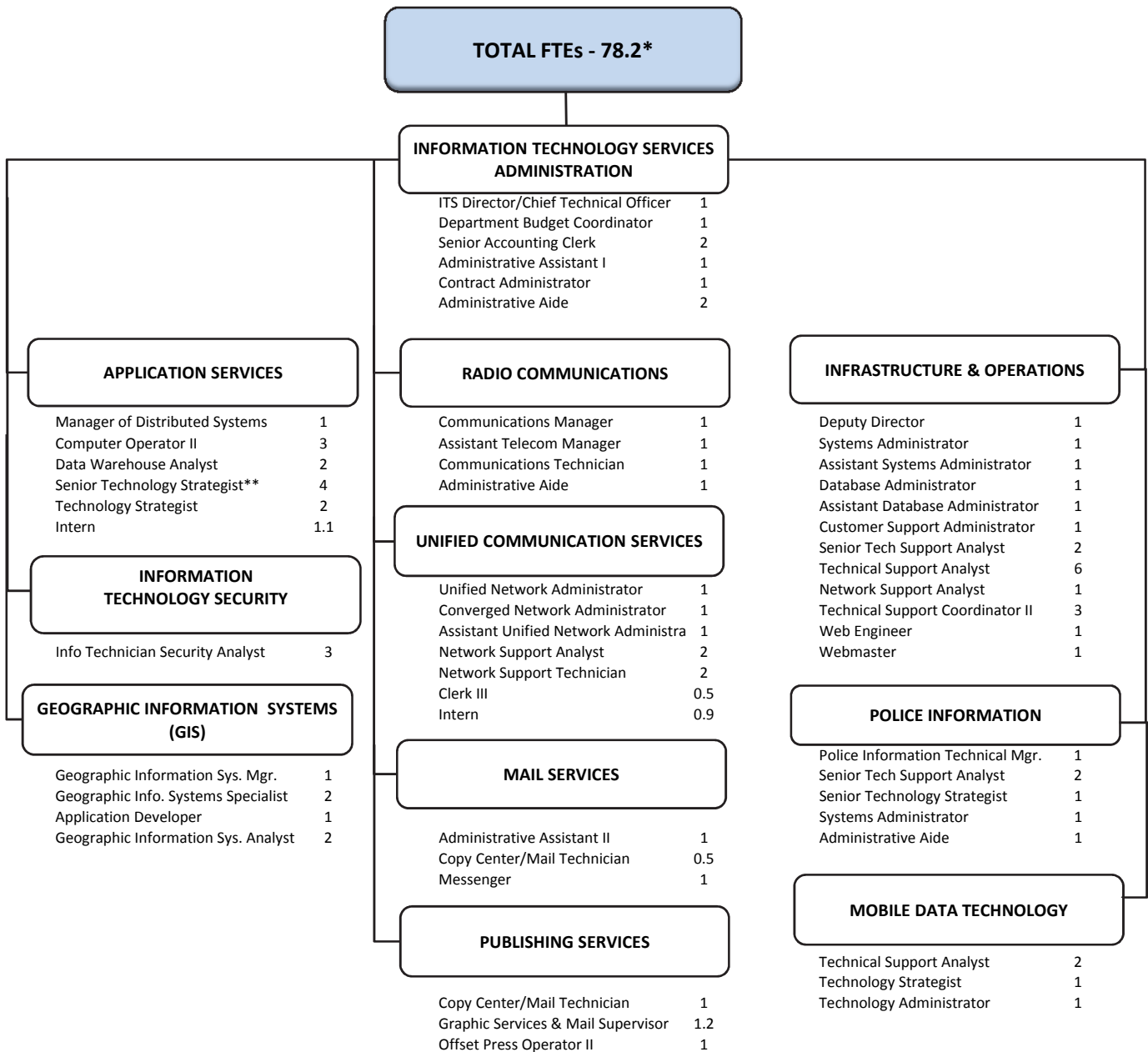
# Information Technology Services





# Information Technology Services Department

## FY 2017 Adopted Budget Organizational Chart



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

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

<i>Amended FY 2016</i>	<i>Adopted FY 2017</i>	<i>Difference</i>
78.2	78.2	0.0

# Information Technology Services Department

## Radio Communications Services

### Division Description

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

### FY 2016 Major Accomplishments

- **Upgraded the Public Safety Radio Communications System to P25 Technology (FY 2016 Commission Annual Action Plan project)** – Upgraded the City's mission-critical two-way Motorola 800 MHz Trunked Radio System.
- **Upgraded Radio Provisioning Manager System** – Software and Firmware Upgrade of the Provisioning Manager System and Host Master Site. This will allow the management of subscriber radios and infrastructure in P25 Technology.
- **Implemented ACU 5000 Interoperability** – The Mobile Emergency Radio System, Raytheon Company's ACU 5000, is an interoperability network which ensures the quick interface of radios, phones, satellite phones, or Voice Over Internet Protocol (VoIP) devices of first responders from different agencies all using their own equipment.
- **Implemented Emergency Operations Center 800 MHZ Radio/Ham Operations** – Implemented Amateur Radio (HAM) Operations for EOC Operations which provides another layer of communications for coordination with the County and interagency interoperability.
- **Replaced Fire Apparatus Communications** – The installation, programming, and management of all new communications equipment required for internal and external communications i.e. radio, sigtronic, road safety, and the traffic preemption systems.

### FY 2017 Major Projects & Initiatives

- **Bi-Directional Antenna (BDA) System** – New National Fire Protection Association (NFPA) Standards for the BDA system requires monitoring of alarms, backup battery minimum four hours, and integration with Fire Alarm monitoring.
- **Genwatch Upgrade** – Genwatch management suite integrates data, voice, usage, location and diagnostic information empowering system administrators to monitor, manage and report on Motorola voice and data systems. This integrated tool pulls together all system wide data to display real-time activity, send critical notifications, and archive data for forensic reporting and comprehensive analysis.
- **Regional Domestic Security Task Force (RDSTF) for the Miami Area (Area 7) Interoperable Communications Trailer** – This is a regional project funded by UASI for the RDSTF 7 Regional




# Information Technology Services Department

## Radio Communications Services, continued

Mobile Emergency Radio System Trailer. This project will address a gap in communications identified from a State of Florida Communications exercise.

- **RDSTF 7 Interoperable Communications Trailer 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 Hazmat Team member and medical responders coordination with hospitals.
- **RDSTF 7 Interoperable Communications Trailer Enhanced Capabilities** – The radios will be P25 technology to ensure compatibility with any P25 radio system.
- **Fire Station 54 Telecommunications Implementation** – The goal of this project is to implement the required network, telephone, and cable TV services at the new Fire Station 54 building.
- **Uniformed County-wide Law Enforcement Radio Programming Template** – Broward County Police Chief Association adoption of a Regional Radio Template Programming of Police subscriber radios for uniform law enforcement countywide.
- **Highway Advisory Radio System (HARS) Antenna Replacement** – The system has been experiencing interference due to recent erection of other technologies and buildings west of site. Retuning/Relocation of the system will address the interference issues.

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Provide a reliable and progressive technology infrastructure (IS 11-4)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Ensure reliable and interoperable communications using current industry standards (IS 11-4)	Number of radios receiving preventative maintenance annually	*	111	75 <sup>2</sup>	200	200
	Percentage of Radio Repair Service Tickets completed within 24-hours <sup>1</sup>	45%	78%	65% <sup>2</sup>	80%	80%

\* This is a newly identified performance measure. Historical information may not be available.

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

<sup>2</sup>Due to large number of projects, staff unable to dedicate full time to perform maintenance and repair tasks.

# Information Technology Services Department

## Administration

### Division Description

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

### FY 2016 Major Accomplishments

- **ISO 9001:2008** – Implemented and successfully certified the Information Services Department as part of the citywide ISO 9001:2008 Strategic Management System certification.
- **Conducted Cybersecurity Training** – Over 2,300 City employees attended mandatory cybersecurity training classes on phishing email awareness, best practices for passwords, and computer user roles and responsibilities.
- **Assisted with the department's project management** software implementation to address the overwhelming number of projects, help with the planning process, and manage tasks and issues. The ITS department has over 200 projects planned for upcoming years. The management software will assist in the management and planning for project completion.
- **Received Two Technology Awards** – ITS scored 8<sup>th</sup> on the 2015 Top 10 Digital Cities Award. The City was recognized for its innovative uses of data and technology to promote civic engagement, support City-wide policy, and enhance operational efficiencies. The City scored 3<sup>rd</sup> in the nation for 2015 Best of the Web Award. The winners were awarded due to simple, high-image, low-text designs; prioritization of accessibility and mobility; and incorporating a design philosophy that puts the user first.

### FY 2017 Major Projects & Initiatives

- **Continue Citywide Cybersecurity Training** to foster awareness, enforce the “dos” and “don'ts” of City policy, and teach community builders to exercise caution in the cyber environment.
- **Continue Work on Quality Practices** in association with the citywide implementation of the ISO 9001:2008 standard. The ITS Department was audited on February 1, 2016 for ISO 9001:2008 compliance. While no new non-conformities were identified during the audit, administrative staff is continuing to address previously identified areas for improvement.
- **Revamp our Internal Citywide Website** (Lauderlink) to include information for City employees on ITS processes, policies, and procedures; approximate pricing for technology purchases; fillable forms; and user guides for technology used throughout the City. This will involve a campaign, to filter information to all City employees, regarding the processes for onboarding new staff, terminations, procuring new technology, and identity and inventory management. Fillable forms will be developed that will allow departments to streamline these processes. In some cases,




# Information Technology Services Department

## Administration, continued

forms on the website will auto-generate a Service Desk ticket and flag ITS staff to begin work for the department

- Creation of a City 911 Call Center** – The City Commission and City Manager have expressed their concerns over the regional 911 call center issues and problems. To ensure the City’s Goal 9: Be the safest urban coastal City in South Florida through preventative and responsive police and fire protection, we have been tasked with bringing the 911 Community Aided Dispatch Center back to the City of Fort Lauderdale. A task force consisting of ITS, Police, Fire Rescue, Purchasing, and Human Resources has been established to address the challenges of this project

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Continuously improve and innovate communication and service delivery (IS 11-3)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Increase strategic and community desired information technology services (IS 11-3)	Number of major service outages <sup>1</sup>	*	*	0	*	0
	Quality of General IT Services: Overall Satisfaction <sup>2</sup>	91%	90%	95%	95%	98%

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup>This is a new measure to be tracked by the department in FY2017

<sup>2</sup>Annual citywide ITS survey generated through Survey Monkey. Previously named “Quality of General IT Services: Rated as Excellent”.

# Information Technology Services Department

## Application Services

### Division Description

The Application Services Division provides project management, business analysis, software implementation, reporting, and technical support to the City's critical enterprise, departmental, and desktop applications. They are responsible for the evaluation of software applications, planning, budgeting, design, development and implementation of various projects.

### FY 2016 Major Accomplishments

- **Implemented Payroll-Affordable Care Act** – A payroll upgrade was needed to comply with the Federal Government mandate and was completed before the March 2016 deadline.
- **Migrated Data From Old Document Imaging System** – Moved Sustainable Development data from old emPower360 imaging system to new LaserFiche system.
- **Selected Vendor Scanning Services RFP (third party Scanning Services)** – Selected a vendor for back scanning services to load data to new Electronic Content Management System.
- **Implemented Airport Operations systems** – Wrote and released an RFP for automation of Fort Lauderdale Executive (FXE) Airport operations. This includes maintenance tracking allowing for paperless digital inspections and automated airfield safety management.
- **Wrote and Released an RFP for FXE Airport Lease Management System** – FXE requires an application to manage tenant lease agreements, generate notices and track payments. The new application will assist in tracking and monitoring sub-tenants to ensure they are compliant with the different regulatory bodies and that the required certifications, licenses, and insurances are up to date.
- **Replaced Cayenta Work Order Module (Hansen Replacement)** – The Hansen work order system was used by Public Works to handle utility billing work orders but did not interface with the Cayenta Utility Billing system, was cumbersome to use, and expensive to maintain. Installation of the Cayenta work order module seamlessly interfaces with utility billing and the QAlert Customer Relationship Management (CRM) system.


### FY 2017 Major Projects & Initiatives

- **Migration of Data From Old Document Imaging System** – Move Human Resources, Fire Rescue, and the City Clerk's Office data from old emPower360 imaging system to the new LaserFiche system.
- **Enterprise Resource Planning (ERP)** – select an ERP system to replace core financial, payroll and human resources systems.
- **Implement Water Management Asset Management System** – Geographical Information Systems (GIS) centric asset management system for storm water, distribution, collection, and treatment systems.
- **Implement Parking Online Permit Sales (pay-by-plate)** – Online permit sales would constitute a move to pay-by-plate.
- **Upgrade RiskMaster** - Research options for upgrading the Risk Management system possibly including a move toward cloud-based vendor-hosted.

# Information Technology Services Department

## Application Services, continued

- **Implement Lien Search in the Cloud** – Lien data would be provided daily to vendors to host customer self-service lien searches on the Internet. This would eliminate a majority of time staff spends responding to lien requests and would provide expedited service for all.
- **Implement Cayenta Customer Self Service (CSS)** – Bring new CSS module online then gradually add features for neighbors to use.

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - To provide a reliable and progressive technology infrastructure (IS 11-4)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2016 Target
Provide excellent technical support and training to internal customers (IS 11-4)	Application Support Problem Resolution Repair: Percent corrected within 24 hours	*	*	* <sup>1</sup>	*	75% <sup>2</sup>
	Number of Hours Tech Strategists spend on Application Support	*	*	* <sup>1</sup>	*	150 <sup>2</sup>
	Percent of Applications migrated to the cloud	*	*	* <sup>1</sup>	*	10% <sup>2</sup>

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup> ITS restructured divisions and separated previous performance measures. With only a few months of historic data, an accurate projection for FY16 is not feasible, but will be available for FY17.

<sup>2</sup> As new performance measures, targets were set based on anticipated results and project timelines. Future targets will incorporate historical data to better refine targets.

# Information Technology Services Department

## Infrastructure and Operations

### Division Description

The Infrastructure and Operations (I&O) Division is responsible for implementing and supporting all aspects of the City's (non-Police) computer servers, e-mail, spam filtering, databases (including Police), and the City's web site. This division manages the City's internet sites that provide online payment and services to neighbors, including water bills, business taxes, parking tickets, and registration fees for Parks and Recreation. Other online services include plans review, building permits, community inspection information, and resident parking permits. The division also provides support via the Help Desk for information technology services and applications used throughout the City, including the support and replacement of personal computers, printers, phones, laptops, tablets and peripheral devices.

### FY 2016 Major Accomplishments

- **Replaced the Asset Management Tool** – The asset management tool System Management Server (SMS), was originally implemented in 2000 and had reached the end of its useful life. A replacement solution was installed that can be used to inventory and manage the devices connected to the City network.
- **Updated Ethics Trac** – The Broward County Ordinance previously stated meetings between Commissioners and lobbyists needed to be logged and made public. Commissioners were responsible for maintaining off-site meeting logs with lobbyists. The ordinance was revised and adopted (2011-19) and states that lobbyists are now responsible for recording all meetings and we provided an app on our website for lobbyists to comply.
- **Expanded Engineering Tracking System** – Modified the Engineering Tracking System (ETS) for use as a replacement for Public Works Project Tracking. (to replace the On-Hold project - Enstoa)
- **Expanded Citywide Training Registration App** – A user registration application previously created for cybersecurity 101 training (using Lauderlink) was revised for use by Risk and Human Resources for training registration.
- **Expanded Active Directory Disable Accounts and Asset Tracking Application** – Reconfigured registration application, previously created for cybersecurity Training, for department timekeepers to enter former employees names which will notify ITS to disable their accounts.

### FY 2017 Major Projects & Initiatives


- **Upgrade Help Desk Ticket Software** – Upgrade to Footprints helpdesk product from TrackIT to align with Information Technology Infrastructure Library (ITIL) standards and drive ticket resolution to the lowest level possible.
- **SQL Server Database Blade City Hall** – This hardware allows us to continue migrating and upgrading MS SQL Server databases from old physical servers to virtual environments. A blade is a large server where multiple smaller virtual environments are created.
- **Enterprise Fax Server Solution** – A fax server receives incoming faxes, stores them, and sends them along to individual users as a PDF file. The server also receives documents from users on the

# Information Technology Services Department

## Infrastructure and Operations, continued

network, converts them to faxes, and then sends them via telephone line or Internet. The goal is to improve the efficiency of the faxing process, reduce the cost of purchasing fax machines, and reduce the cost of purchasing fax machine ink cartridges, paper and other fax machine supplies.

- **Intranet Replacement/SharePoint Pilot** – The new Intranet will provide staff the ability to collaborate and distribute information quickly and easily and will include tools to support social media, information/executive dashboards, and search functions across all information stored within the system.
- **Cloud-based storage That Can Be Shared with Vendors** – Provide cloud-based storage technology to allow vendors to remotely and securely access, store, and share electronic files. This access will be re-assessed as heightened security levels and end-points are scrutinized post-anonymous attack.

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Provide a reliable and progressive technology infrastructure (IS 11-4) - Continuously improve and innovate communication and service delivery (IS 11-3)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Provide excellent technical support and training to internal customers (IS 11-4)	Percentage of servers migrated to the cloud*	*	*	0%	*	10%
	Total number of active users of the City's mobile applications <sup>1</sup>	253	357	550	500	600
	Percentage of help desk repair calls resolved at time of call	52.2%	49.94%	65%	65%	65%
	Percentage of help desk repair calls resolved within 24 hours	76.64%	72.75%	80%	83%	83%
Increase strategic community desired information technology services (IS 11-3)	Satisfaction with the quality of the City's website <sup>2</sup>	57%	60%	60%	62%	65%

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup>Methodology changed from number of downloaded applications to number of active users. Number of active users is a snapshot in time taken at Q4 of Fiscal Year.

<sup>2</sup>This data for this measure is collected in the annual Neighbor Survey.

# Information Technology Services Department

## Geographic Information Systems (GIS)

### Division Description

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

### FY 2016 Major Accomplishments

- **Upgraded GIS Infrastructure** – The City's GIS hardware and software platforms were outdated and posed a security risk to the City's computing infrastructure. This effort redesigned the City's hardware and software architecture and was upgraded to virtual servers and the current GIS suite of software. The new platform will also provide greater reliability.
- **Developed Traffic Flow Analysis Online Map** – Working with local hacktivists, Code for Fort Lauderdale, we developed an online map for Maintenance of Traffic (MOT) and related traffic impacting work.
- **Created Disaster Incident Reporting App Discovery** – A tool to allow staff and neighbors to record and report incidents caused by a disaster. The information will be sent to a database, whose data will be presented in digital interactive map form to decision makers in the Emergency Operations Center.
- **Rebuilt Storm Water Web Viewer** – The viewer provides staff in Public Works with the ability to view and query storm water information as well as print atlases for the network. Due to the previous viewer's almost daily failure, a rebuild was essential for storm water management.
- **Developed FEMA Flood Zone GIS Viewer App** – A web GIS application to provide information on FEMA Flood Zones and related information for our neighbors. This will help them as well as insurance companies determine whether their properties are subject to flood insurance and at what level. It also helps the City to reduce its Community Rating Service score, which then results in flood insurance savings for our neighbors.


### FY 2017 Major Projects & Initiatives

- **Rebuild the Building Permit GIS Application** – Develop a web GIS application along with accompanying Extract, Transform, and Load (ETL) software to replace the antiquated Building Permit Tracker application used by our neighbors. The current application uses unsupported technology and relies on a Windows 2003 server that introduces security vulnerabilities to our network.
- **Rebuild the Mailers GIS Web Application** – Develop a web GIS application to allow staff to create more accurate mailing lists. This new application would utilize the GIS Division's new Local Government geodatabase and data from the Cayenta Utility Billing upgrade to create mailing lists.
- **Rebuild Parking Meter Mechanic Web App** – This is needed to allow the meter mechanics to update meter and parking lot information using the new meter system database.

# Information Technology Services Department

## Geographic Information Systems (GIS), continued

- **Rebuild of the Mapping Portion of the Engineering Tracker Grants and CIP App** – The City's Engineering Tracker has a mapping interface that relies on a series of automated tools created by former members of the GIS Division to geocode and map grants and CIP projects. These tools need to be recreated and moved onto new servers in order to run reliably. Today, their unreliability means a GIS staff member must run them manually each day, otherwise projects may appear in the Engineering Tracker with incorrect location or no location.
- **Development of an Open Data or Data Extraction Web Application** – Business, neighbors, and staff make inquiries of the GIS Division to provide data in GIS format. A web application tool would allow those requesting data with a self-help tool to download data for their areas of interest. This could be accomplished by either implementing Esri's Open Data solution or building a web application that allows the user to clip and download the data of interest. Such a tool would allow the GIS Division to focus on other activities.

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Continuously improve and innovate communication and service delivery (IS 11-3)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Increase accessibility of City services and information via web and mobile devices (IS 11-3)	Number of GIS web applications introduced, rebuilt, or enhanced	3	8	6	5	5
	Average monthly visits to GIS applications & website	9,038	10,615	10,800 <sup>2</sup>	8,700 <sup>1</sup>	11,000

<sup>1</sup> FY 2016 target projected less as two current website applications were to be replaced by vendor hosted applications. An application hosted by a vendor offsite on their servers is not counted by the GIS division.

<sup>2</sup> Vendor applications hosting in FY 2016 behind schedule and migration not anticipated in FY2017



# Information Technology Services Department

## Police Information Technology Services

### Division Description

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

### FY 2016 Major Accomplishments

- **Implemented Police Department Online Services (Police2Citizen)** – A new online system integrated with the Police Records Management System (RMS) to provide a number of services to constituents. This includes on-demand access to view report data from the RMS, such as incidents and arrests which eliminates the need to visit Police Headquarters in person. Neighbors are able to view information regarding missing persons and most wanted offenders posted online by the Police Department. Individuals are also able to report incidents such as petty theft and vandalism online, which provides convenience and immediacy in the department's interactions with the community.
- **Implemented Police Disaster Recovery Phase 1** – Setup of initial equipment at the Emergency Operations Center for limited functionality in the event of a disaster affecting the main Police data center.
- **Implemented Police Records Management System Interface with EvidenceOnQ Evidence System** – An electronic interface between the RMS and EvidenceOnQ system which reduces duplicate data entry for officers submitting evidence collected as part of initial case processing.
- **Replaced Police Legacy system/Applicant Tracking** – Implementation of an applicant tracking module in the new RMS to eliminate the need for the existing unsupported application.


### FY 2017 Major Projects & Initiatives

- **Implement Socrata Open Data Solution** – To ensure greater transparency and improved data-driven decision making in the area of public safety and law enforcement, enhanced data visualizations and dashboards will be established for incidents, arrests, accidents and other types of operational data, which will be used for performance reporting. These dashboards, as well as the source data can be shared online with the public.
- **Implement IBM Integrated Crime Analytics (ICA)** – This project is a partnership with IBM to develop a system with analytical capabilities to support City operations with the goal of optimizing City resources, focusing on police operations. This year the project team continues to integrate additional data sources, as well as to improve the existing capabilities of the system to benefit law enforcement operations.
- **Implement Electronic Officer Signatures for Field Reporting** – Implementing the use of electronic officer signatures for Police Reports continues the move to a paperless environment.

# Information Technology Services Department

## Police Information Technology Services, continued

- **Deploy Law Enforcement Data Sharing Initiatives** – There are a number of regional and national data sharing initiatives underway. The agency plans to evaluate these systems and deploy the systems and interfaces required for participation
- **Evidence Handling in the Field Improvements** – Investigate how technology can improve efficiency of officers submitting evidence information and/or uploading electronic evidence from the field.
- **Maximize Police System Interfaces and Data Access** – As additional systems are implemented, there is a need to ensure that data sharing between systems is maximized, and duplicate data entry by end users is minimized. In addition, there are a number of legacy systems with important data that are still in use. This project will address implementing of interfaces or data feeds between systems, or migration of data out of legacy systems to improve data access.

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> <b>- Prevent and solve crime in all neighborhoods (PS 9-1)</b>						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Provide excellent IT systems to facilitate 911 communications, and crime tracking, and analysis (PS 9-1)	Percent of Police Servers Virtualized	*	49%	60%	53%	65%
	Number of Police website visitors <sup>1</sup>	*	*	108,000	108,000	115,000

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup> The police website address is [www.flpd.org](http://www.flpd.org).

# Information Technology Services Department

## Unified Communications Services

### Division Description

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

### FY 2016 Major Accomplishments

- **Implemented City Hall Data Center Temporary Air Conditioning** – The City Hall data center was experiencing over heating issues due to the failure of the dedicated air conditioning (AC) systems that are over 40 years old and are beyond repair.
- **Restored City Hall Data Center Temporary Fire Suppression** – The City Hall data center fire suppression systems requires recertification to provide fire protection for the data center equipment and systems. ITS worked with fire suppression vendors to obtain recertification, however, the modifications will require additional work in the future that is dependent on the removal of asbestos in the data center ceilings.
- **Upgraded Core Network** – The upgrade was required to more effectively support the aggregate computer, telephone, video, and internet communications traffic generated from 82 City offices. This will include the implementation of advance network communications capabilities between the core data centers. The new capabilities will allow some applications and systems to actively and simultaneously operate in two data centers at the same time, providing real-time disaster recover in the case of a failure of one data center.
- **Expanded Digital Signage** – to be used by the City Manager's Office Divisions of Structural Innovation and Public Affairs, as well as individual departments to display real time information on City events, initiatives and projects to both City staff and the public.
- **Upgraded Telephone Systems Core Network** – This major upgrade impacted the telephone, video, voicemail, call center and other 3<sup>rd</sup> party systems used to provide communications and collaboration services.

### FY 2017 Major Projects & Initiatives


- **Fire Station 8 and Fire Station 54 Telecommunications Implementation** – Work with the Engineering team during the design, permitting and construction phases to implement the required computer, telephone, cable TV, and internet communications infrastructure and services. Throughout this project the UCS Division will coordinate work activities with the Fire Rescue Department, Comcast, AT&T, the cabling contractor and the building general contractor.
- **Data Center Consolidation** – The City currently has four data centers located at Police, City Hall, Public Work Administration and EOC buildings which house mission critical applications and services along with the associated components, such as computer, network, telecommunications, storage, and security systems. Each one currently has structural and operating challenges as well

# Information Technology Services Department

## Unified Communications Services, continued

as the associated high repair and maintenance cost. To address these challenges and reduce the associated costs, UCS will be consolidating from four to two data centers.

- **Wi-Fi Network Upgrade** – To eliminate staff from having to travel from one City office to another to conduct business, wireless communications is becoming a standard method of connecting to the City’s network to seamlessly continue collaboration without travel. The existing wireless network now requires a major upgrade to be more reliable, secure and provide better quality performance. The upgrade will provide better wireless coverage due to conformity with new communications standards and devices.

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Provide a reliable and progressive technology infrastructure (IS 11-4)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Increase the reliability and efficiency of workforce and community communications (IS 11-4)	Percent of telephone repair calls resolved within 24-hours <sup>1</sup>	63.25%	58.77%	80%	80%	80%
	Percent of network repair calls resolved within 24-hours <sup>2</sup>	64.93%	54.67% <sup>3</sup>	80%	80%	80%
	Number of major network outages	1	0	0	0	0

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

<sup>2</sup>This measure is benchmarked by (ICMA). The FY 2013 reported average is 81% for reporting jurisdictions with a population between 100,000 and 249,999.

<sup>3</sup>The performance of the division was impacted by vacancies. Performance is expected to improve in FY 2016 as the positions have been filled and the division has been restructured.

# Information Technology Services Department

## Publishing and Mail Services

### Division Description

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

### FY 2016 Major Accomplishments

- **Upgraded Sendsuite Software** – The e-certified software provides an immediate postage savings of approximately \$1.35 per certified letter mailed. The City sends out around 17,000 certified letters annually. The previous version of the software support ended in July 2015.
- **Maximized E-certified Savings** over six years totals \$110,000.
- **Achieved 98% Overall Satisfaction Rating** from internal customers. The print shop releases a satisfaction survey each year to City staff to gauge satisfaction and solicit ideas from City employees to improve services.

### FY 2017 Major Projects & Initiatives

- **Continue Increasing Print Shop External Revenue** from outside entities to offset City department printing costs.
- **Release citywide Survey** of Print Shop services through survey monkey to elicit knowledge of services needed by departments.

**Create Standard Ordering Procedures** for City staff on Lauderlink. The Print Shop survey comments expressed a desire to have a central location with instructions for new staff to utilize for their print needs.

- **New Digital Press** acquisition due to lease expiration. The acquisition of a digital press in 2013 resulting year over year decrease in printing costs for City departments. The Press lease expires in April 2017 and staff will begin the research and acquisition for a new digital press.

# Information Technology Services Department

## Publishing and Mail Services, continued



INTERNAL SUPPORT

### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Ensure sound fiscal management (IS 12-1)

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Reduce operational costs for mail and published materials (IS 12-1)	Percentage of mail processed at pre-sort rate	86.41%	88.98%	87%	85%	85%
	Savings from utilizing electronic certified mail in place of traditional certified mail	\$18,665.65	\$17,360.70	\$18,000	\$18,000	\$18,000
	Percent of jobs completed by requested deadline date <sup>1</sup>	*	*	95%	*	95%

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup>This is an industry benchmarked performance measure.

# Information Technology Services Department

## Mobile

### Division Description

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

### FY 2016 Major Accomplishments

- **Installed Cameras at the Beach & Sistrunk Blvd.** – Preventing and solving crime in all neighborhoods is essential to our growing community's quality of life. Advancements in public safety will stem from the analytical use of camera and license plate data from strategically placed cameras throughout the City.
- **Installed Security Cameras for City Hall Parking Garage** – To prevent and solve crime in the City Hall parking garage.
- **Implemented City Hall Lobby Security** – Initiate security measures such as walk through metal detectors, hand wands, cameras, and elevator access cards to ensure safety at City Commission meetings and to enhance building security.
- **Configured Wi-Fi-Truck Project** – This project is to acquire a vehicle that will act as a hub for security cameras, license plate readers (LPR), and wireless communications when deployed in the field. This will be deployed during Special Events or major incidents that will require the Mobile Command Vehicle and Wi-Fi-Truck vehicle as well.
- **Created Police Chargers Technology Package** – Develop a technology package and installation schedule for Dodge Charger Police automobiles.
- **Upgraded Fire Pinpoints** – Upgrade of 51 Fire apparatus with next generation pinpoints and added the use of Wi-Fi.

### FY 2017 Major Projects & Initiatives


- **Citywide ID Card and Building Access Card Merge and Consolidation** – Standardization of all access control cards in the City.
- **Police Body Cameras** – The outfitting of police officers in the field of a wearable recording device. On-officer recording systems are small pager sized cameras that clip on to an officer's uniform or are worn as a headset and record audio and video of the officer's interaction with the public.



# Information Technology Services Department

## Mobile, continued

- **Sistrunk Video Camera (Substations)** – Installation of new security cameras for Sistrunk Police Substation.
- **Prius Type C Stands and Mounts** – Printer and Laptop installations in new Prius C vehicles. The vehicle design limits the options for mounting laptops and printers. Alternate mounting solutions are needed for the increasing number of these City vehicles.
- **Automatic Vehicle Location (AVL) System** – Implement AVL solution in vehicles citywide with same solution as deployed for police.
- **Security Camera and Access Control System Upgrade** at City Hall, the Department of Sustainable Development and Public Works Administration.

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Continuously improve and innovate communication and service delivery (IS 11-3)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Enhance and ensure accessibility and reliability of information via mobile devices (IS 11-3)	Percentage of work order requests for new mobile technology completed <sup>1</sup>	100%	100%	95%	85%	85%
	Percentage of mobile problem work orders completed	41.21%	85.5%	90%	80% <sup>2</sup>	80%

<sup>1</sup>Performance measure name changed from “Percentage of mobile work orders completed” to “work order requests for new technology” for clarification of methodology.

<sup>2</sup>The FY 2016 Target was amended from 40% to 80% based on FY 2015 Actual performance.

# Information Technology Services (ITS) Department

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Central Services Fund - 581	\$ 13,734,899	15,474,186	17,744,960	19,066,982	1,217,073	6.9%
<b>Total Funding</b>	<b>13,734,899</b>	<b>15,474,186</b>	<b>17,744,960</b>	<b>19,066,982</b>	<b>1,217,073</b>	<b>6.9%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Radio Communications	3,137,069	1,437,459	1,257,821	1,375,365	117,544	9.3%
Administration	2,692,529	2,789,297	3,049,459	3,101,325	51,866	1.7%
Application Services	3,009,942	2,974,282	3,738,849	2,348,269	(352,112)	(9.4%)
Infrastructure & Operations	1,819,428	2,163,351	2,400,985	3,705,304	369,466	15.4%
Geographic Info Systems	765,629	797,166	802,302	838,077	35,775	4.5%
Police Information Technology	1,933,163	1,889,321	2,384,402	2,037,593	(346,809)	(14.5%)
Mail Services	368,305	381,811	386,094	408,391	22,297	5.8%
Information Technology Security	8,834	478,369	796,337	795,993	(2,665)	(0.3%)
Unified Communications Services	-	1,734,233	1,927,247	3,061,393	1,027,600	53.3%
Publishing Services	-	380,925	391,549	403,960	12,411	3.2%
Mobile Data Technology	-	447,972	609,915	991,312	281,700	46.2%
<b>Total Expenditures</b>	<b>13,734,899</b>	<b>15,474,186</b>	<b>17,744,960</b>	<b>19,066,982</b>	<b>1,217,073</b>	<b>6.9%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	7,714,723	8,425,399	8,825,719	9,089,071	158,403	1.8%
Operating Expenses	5,683,030	6,621,825	7,713,908	9,117,052	1,403,144	18.2%
Capital Outlay	337,146	426,961	1,205,333	860,859	(344,474)	(28.6%)
<b>Total Expenditures</b>	<b>\$ 13,734,899</b>	<b>15,474,185</b>	<b>17,744,960</b>	<b>19,066,982</b>	<b>1,217,073</b>	<b>6.9%</b>
<i>Full Time Equivalent (FTEs)</i>	<i>65.7</i>	<i>70.7</i>	<i>78.2</i>	<i>78.2</i>	<i>0.0</i>	<i>0.0%</i>

#### FY 2017 Major Variances

##### Personal Services

Increase due to the addition of a new Mobile Data Administrator position \$ 99,697

##### Operating Expenses

Increase in expenses related to the maintenance of radios and the radio network 99,921

# Information Technology Services (ITS) Department

## Departmental Financial Summary, continued

### Operating Expenses, continued

Increase in maintenance expense due to the addition of several new systems in previous years (Security, Mobile, Infrastructure, etc.)	540,158
Decrease in data procurement supplies related to purchase of one time expenses in FY 16 (ex. Kronos Licensees)	(138,500)
Decrease in professional services and procurement supplies due to one time purchases to improve ITS services and City network security	(356,979)
Increase to upgrade Kronos system and purchase new equipment	114,067
Increase in professional services to improve police system interface and data access	60,000
Increase in computer maintenance expenses for City-wide technology infrastructure	101,666
Increase in operating expense due to one-time battery replacement and other data center maintenance cost	262,315
Increase due to expense associated with Comcast INET Communications Network Migration	544,160
Increase in expense for City-wide computer replacement plan	217,600
Increase for initiating the first year of a replacement plan for pinpoint devices in police vehicles	88,000

### Capital Outlay

Decrease in capital outlay due to one-time purchases in FY 2016	(689,000)
Increase to upgrade telephone call center and video communications application	125,000
Increase due to one time purchases of vehicles, replacements of police key fobs, and City-wide on-line training portal	115,917
Increase to upgrade citywide wireless network	25,000
Increase in computer maintenance expense to consolidate the City's data centers from four locations to two	208,660



# CITY OF FORT LAUDERDALE

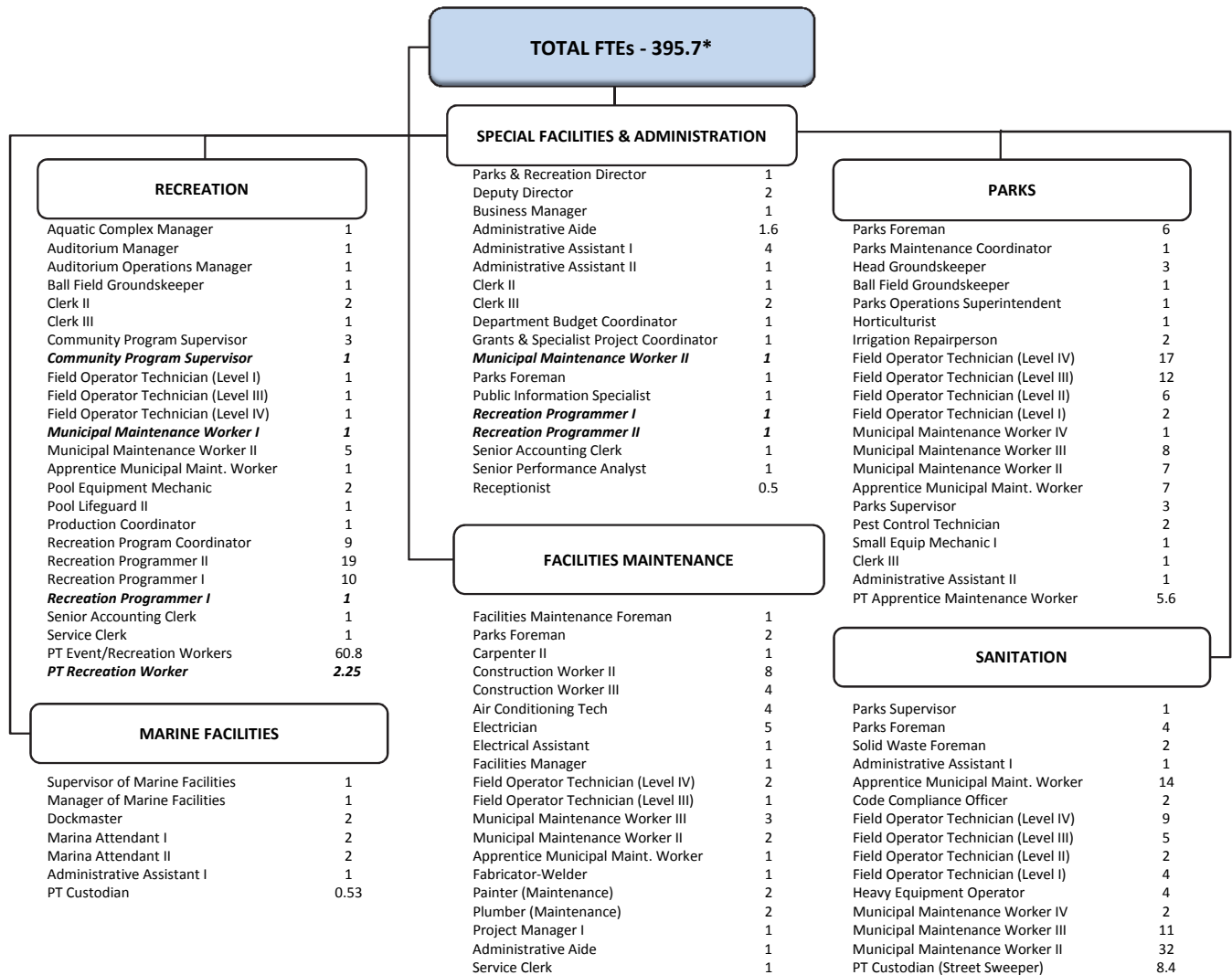
# Parks and Recreation





# Parks and Recreation Department

## FY 2017 Proposed Budget Organizational Chart



**New Position Budget Modifications Requests**

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

Amended FY 2016	Proposed FY 2017	Difference
388.4	395.7	7.3



# Parks and Recreation Department

## Administration

### Division Description

The Administration Division provides safe parks and recreation facilities along with quality programming. The division aims to satisfy the parks and recreation needs of the entire community while enhancing the quality of life in the City of Fort Lauderdale. The department has opened new parks and expanded green space, contributing to the aesthetic enhancement and livability of the City. The division provides the leadership and framework to acquire, operate, and maintain the City's system of public places, including 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, marine facilities, sanitation, cemetery services, and facilities maintenance.

### FY 2016 Major Accomplishments



- Implemented and successfully certified the Parks and Recreation Department as part of the citywide **ISO 9001:2008 Strategic Management System certification**.
- Coordinated the development of the **Parks and Recreation System Master Plan (PRSMP)**, which is an update to the Master Plan completed in 2008. The goal of the updated Master Plan is to provide parks, greenways, trails, public art and other open spaces, as well as recreational programs that enhance the quality of life of current and future neighbors. The PRSMP will align with the City's new Press Play Strategic Plan and Fast Forward Vision Plan goals.
- Obtained a **\$377,016 Broward County Tourist Development Tax Capital Challenge Grant Program (TDT-CCGP) grant** for the renovation of War Memorial Auditorium (WMA). The funds will be utilized to upgrade the electrical system and lighting at WMA.
- Received a **\$200,000 Florida Department of Environmental Protection Recreational Trail grant** to develop a recreational bike trail at Snyder Park. The trail will be completed during FY 2016.
- Received a **\$50,000 Florida Recreation Development Assistance Program (FRDAP) grant** for the development of the Snyder Park Boardwalk.
- Earned national recognition as a **Playful City USA** community for the City's efforts to focus on play and create kid-friendly, family-friendly communities.

# Parks and Recreation Department

## Administration, continued

### FY 2017 Major Projects and Initiatives

- Receive national re-accreditation from the Commission for Accreditation of Park and Recreation Agencies (CAPRA). Initial CAPRA accreditation was obtained in 2011. (in progress – anticipated Q4 FY 2016)
- Coordinate the development of Levitt Pavilion at Esplanade Park. (in progress)
- Implementation of the Parks and Recreation System Master Plan.

  <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Foster professional and rewarding careers (IS 11-1) - Offer a diverse range of youth, adult, and senior recreational programming (PP 4-1)		FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Support professional development (IS 11-1)	Average number of training hours per parks and recreation employees	30.64	18.08	17.62	15 <sup>1</sup>	15
Improve enjoyment of parks, programs, and facilities (PP 4-1)	Satisfaction with the quality of parks and recreation programs and facilities <sup>2</sup>	73%	75%	77%	76%	78%

<sup>1</sup>This measure is an average of the training hours completed by employees. The department now requires 15 hours of training per each full-time employee annually and will use 15 hours as the baseline. The target has been amended based on this new approach.

<sup>2</sup>This measure is reported in the annual citywide Neighbor Survey. The 2015 state comparison is 70% and the 2015 national comparison is 70%.

# Parks and Recreation Department

## Recreation

### Division Description

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

### FY 2016 Major Accomplishments

- The National League of Cities (NLC) has awarded the City of Fort Lauderdale **five gold medals** for efforts in the **Let's Move! Cities, Towns and Counties (LMCTC) initiative**. Fort Lauderdale is now **ranked #1** in the country among the 512 communities participating in LMCTC.
- Obtained funding from the **Child Care Food Program**, which is sponsored by the U.S. Department of Agriculture, Food and Nutrition Service, to provide healthy and nutritious snacks for our youth throughout the school year through our **P.L.A.Y. After School Program**.
- **Club 55+ memberships have surpassed 300 annually** and Club 55+ classes have expanded to eleven park locations. The Club 55+ program is designed to improve the quality of life, leisure and wellbeing of the active older adult population by providing participants with quality, well-rounded recreational programming.
- Obtained the **American Red Cross Centennial Grant and the Broward County Swim Central Grant**. These grants provide up to \$62,300 for swimming lesson programs.
- Will receive **more than \$400,000 in sponsorships** from over 50 partnering organizations to host **51 major City-produced special events** with **greater than 675,000 in total attendance** expected. Furthermore, the division will process **over 275 outdoor special events** through the outdoor special event process. This consisted of meeting with City staff to finalize approval by the City Commission.

### FY 2017 Major Projects and Initiatives

- **Recreation Management Software upgrade** to browser based application, RecTrac 3.1. (in progress)
- **Three new fields** are being added at Mills Pond Park to address the lack of available field space due to increased participation in soccer and lacrosse. (in progress)

# Parks and Recreation Department

## Recreation, continued

- Renovation of existing **aquatic complex**. (in progress)
- **War Memorial Auditorium (WMA)** will commence the initial implementation phase of its **stage electric and rigging replacement**. In addition, renovation of the stage floor and replacement of the **auditorium's telescopic seating system** will begin.
- Renovation of **Jimmy Evert Tennis Center**, including the conversion of three hard courts to clay with sub-irrigation.
- Add **outdoor fitness stations and basketball courts** at Mills Pond Park to enhance the offerings for the surrounding community.
- **RecTrac GL Interface with FAMIS** (or the City's designated Management Software in use in 2017).

# Parks and Recreation Department

## Recreation, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Offer a diverse range of youth, adult, and senior recreational programming (PP 4-1)
- Celebrate our community through special events and sports (PP 4-2)
- Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone (PP 3-1)

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Ensure recreational programs meet community needs (PP 4-1)	Percent of "good" or "excellent" recreation program survey ratings	85.42% <sup>1</sup>	83.74%	88.3%	89% <sup>2</sup>	89%
	Percentage of lesson programs filled	55.97% <sup>1</sup>	51.60% <sup>1</sup>	53.50%	53%	55%
	Total number of meals served through recreation programs*	*	*	100,000 <sup>3</sup>	*	100,000 <sup>3</sup>
	Percentage of recreation programs filled	78.18% <sup>1</sup>	79.12% <sup>1</sup>	79%	78%	80%
Provide and support stimulating community and special events (PP 4-2)	Percent of available dates booked at War Memorial Auditorium	40%	42.74%	41%	42%	46% <sup>4</sup>
	Number of Parks & Recreation volunteer hours	66,890	75,242	72,674	76,000 <sup>5</sup>	75,000
	Number of special events*	*	*	*	*	351
	Satisfaction with the quality of special events <sup>6</sup>	67%	63%	68%	64%	69%

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup> Prior year data has been corrected.

<sup>2</sup> This measure is reported with department transactional surveys that are administered at the conclusion of programs to those that participated. FY 2016 Target amended based on FY 2015 Actual performance.

<sup>3</sup> Meals served include "snacks."

<sup>4</sup> Beginning in FY 2017, holidays and maintenance days will no longer be included as available days.

<sup>5</sup> FY 2016 Target amended based on FY 2015 Actual performance.

<sup>6</sup> This measure is reported in the annual citywide Neighbor Survey.

# Parks and Recreation Department

## Parks

### Division Description

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

### FY 2016 Major Accomplishments

- Coordinated with Broward County on the **Segment II Beach Nourishment Project**. The project consists of placing 550,000 cubic yards of sand on approximately 3.54 miles of Fort Lauderdale Beach with the goal of reconstructing areas of the eroded beach and increasing storm protection.
- Made **improvements to various parks** including the installation of a paved walkway to the gazebo at Stranahan Park, the installation of a shade structure at Riverland Park, and the replacement of a chain-link fence with a picket fence at Lauderdale Memorial Park.
- Transitioned to using an **Anchor for the New Year's Eve Downtown Countdown**. The use of a lighted anchor rather than a typical ball better represents the City's nickname as the "Yachting Capital of the World."

### FY 2017 Major Projects and Initiatives

- **Soccer and Lacrosse Athletic Fields** (FY 2016 Commission Annual Action Plan Project) (in progress)
- **Boathouse for Crew** (FY 2016 Commission Annual Action Plan Project) (in progress)
- **Implementation of QAlert / Cayenta for work order tracking and completion**. This will require hardware upgrades in the form of tablets / laptops for field crews. (in progress)
- **Upgrades of playgrounds** at Mills Pond Park, Dr. Elizabeth Hayes Civic Park, Bennesson Park, Greenfield Park, and George English Park. (in progress)

# Parks and Recreation Department

## Parks, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Enhance the City's identity and appearance through well-maintained green space, parks, major corridors, gateways, and medians (PP 3-2)
- Celebrate our community through special events and sports (PP 4-2)

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Proactively maintain our parks, amenities, and facilities to provide a safe and desirable place for all patrons (PP 3-2)	Percent of residents satisfied with the maintenance of City parks <sup>1</sup>	75%	78%	83%	79%	84%
Celebrate our community through special events and sports (PP 4-2)	Percent of parks and public spaces with public recycling options	28.8%	30.81% <sup>2</sup>	41.3%	31.1%	42%

*\* This is a newly identified performance measure. Historical information may not be available.*

<sup>1</sup> *This measure is reported in the annual citywide Neighbor Survey. The 2015 state comparison is 75% and the 2015 national comparison is 74%.*

<sup>2</sup> *Nearly 300 dual waste/recycling street cans were purchased. Recycling was added to 20 parks.*



# 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 2016 Major Accomplishments

- Completed **re-roofing of the Holiday Park press box.**
- Installed **new hurricane-impact windows at the Joseph C. Carter Park Social Center.**
- **All lighting at the Riverwalk** was upgraded to LED lights and all metal poles were replaced with spun concrete poles.
- Performed **numerous renovations at Bass Park** including creating a separate childcare space and re-tiling the main office.

### FY 2017 Major Projects and Initiatives

- Continue to implement projects identified in the **Facility Condition Assessment Report** while also responding to dozens of daily routine maintenance requests. (in progress)
- **Address Americans with Disabilities Act (ADA) issues** at City facilities that were noted in a recent ADA assessment done of park facilities.
- Conduct an **inventory of street lighting and light output** citywide.
- **Update street lighting to LED fixtures** as some companies will no longer support HID lighting.
- **Ensure all City backflows are tested and certified annually** per Florida Administrative Code and City regulations in order to keep the water supply safe from contamination.

# Parks and Recreation Department

## Facilities Maintenance, continued

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Proactively maintain our parks, amenities, and facilities to provide a safe and desirable place for all patrons (PP 3-2)	Number of work orders opened*	5,907	6,056	6,500	*	6,500
	Percent of work orders addressed in comparison to requests received <sup>1</sup>	94.5%	91.0%	80%	80%	85%
	Percent of playgrounds inspected	100%	99.81%	100%	100%	100%
	Percent of neighbors satisfied with the maintenance of City buildings and facilities <sup>2</sup>	56%	58%	55%	59%	59%

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup> Prior year data has been corrected.

<sup>2</sup> This measure is reported in the annual citywide Neighbor Survey.

# Parks and Recreation Department

## Marine Facilities

### Division Description

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

### FY 2016 Major Accomplishments

- Completed construction and received grant reimbursement totaling \$291,281 from the **Broward Boating Improvement Program for Cox's Landing (15th Street Boat Ramp)**. Upgrades included floating docks for vessel staging, a fish macerator/cleaning station, parking stall reconfiguration, improved landscaping and lighting.

### FY 2017 Major Projects and Initiatives

- **Phase I ramp renovation design and permitting at George English Park** is being financed through a \$120,000 FWC grant. Planned upgrades include ramp replacement and floating docks for associated vessel staging. (in progress)
- Vendor selection and contract award of **Las Olas Marina Redevelopment**.
- **Phase I ramp renovation design and permitting at Coontie Hatchee** is pending the award of a \$100,000 FIND grant. Planned upgrades include adding a lagoon and associated ADA access for non-motorized vessels. (in progress)
- **Phase I of the ICW dredging at Las Olas Marina and Bahia Mar**, which will connect the two named sites to the ICW's 15' to 17' deep dredge channel. (in progress)
- **Northside New River electric upgrade / pump-out**. Installation of pump-out and 100 amp 3-phase and 480 volt service on the Northside of the New River to improve guest amenities and drive revenues.

# Parks and Recreation Department

## Marine Facilities, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone (PP 3-1)

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Improve access to and enjoyment of our public places (PP 3-1)	Percent of marina surveys overall rated "good" or "excellent"	100%	96.15%	98%	96%	98%
	Percent occupancy of New River, Cooley's Landings, and Las Olas Marinas	62.33%	64.67%	68%	62% <sup>1</sup>	69%
	Percent of waterfront parks accessible by boat	80%	80%	80%	86% <sup>2</sup>	86% <sup>2</sup>

<sup>1</sup> The FY 2016 target was amended based on the average for the last three years.

<sup>2</sup> The planned installation of a lagoon at Coontie Hatchee during Quarter 4 of FY 2016 has been delayed until FY 2017.

# Parks and Recreation Department

## Sanitation Services

### Division Description

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

### FY 2016 Major Accomplishments

- The City of Fort Lauderdale **Bulk Trash services** continue to receive neighbor satisfaction scores significantly higher than the national average. According to the 2015 Annual Neighbor Survey, 80% of neighbors were satisfied with residential bulk trash collection compared to only 60% and 58% at the state and national levels, respectively.
- Expanded bulk trash collection coverage to an additional 6,000 households. **The division now provides bulk trash collection services to the entire City.**
- Implemented the **pressure washer Clean Team** to ensure the Downtown and Beach areas are proactively maintained via pressure washers and street sweepers. The Clean Team also pressure washed major traffic area sidewalks throughout the City.
- The **Clean Team walking staff** is spread throughout the entire City without the use of a single vehicle; cleaning streets, gutters and City-owned areas of litter seven days per week. The **Bicycle Graffiti Removing Team** was instituted to accomplish graffiti removal throughout the City in a sustainable manner.
- **Reestablished the daily pickup of 1,105 trash cans** on City right-of-ways at bus stops and along major traffic corridors.

### FY 2017 Major Projects and Initiatives

- Preparing and training staff for the **turnover of fleet vehicles to new claw trucks.** (in progress)
- **Expand the geographical coverage and scope of the Clean Team walking and pressure washing crews** to include areas such as Sistrunk Boulevard, North Federal Highway, Galt Ocean Mile, and other highly visible corridors not currently being served.

# Parks and Recreation Department

## Sanitation Services, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Proactively maintain our parks, amenities, and facilities to provide a safe and desirable place for all patrons (PP 3-2)	Percent of neighbors that perceive the overall appearance of the City as excellent or good <sup>1</sup>	65%	67%	67%	68%	68%
	Percentage of neighbors satisfied with residential bulk trash collection <sup>2</sup>	80%	81%	80%	82%	82%
	Total amount of tonnage collected by bulk trash services	18,739.5 <sup>3</sup>	18,819.5 <sup>3</sup>	21,540	21,939.1 <sup>4</sup>	21,755
	Percent of trash code violations resolved through voluntary compliance*	*	*	75%	*	75%

\* This is a new measure. Historical data may not be available.

<sup>1</sup> This measure is reported in the annual citywide Neighbor Survey. The 2015 state comparison is 71% and the 2015 national comparison is 71%.

<sup>2</sup> This measure is reported in the annual citywide Neighbor Survey. The 2015 state comparison is 60% and the 2015 national comparison is 57%.

<sup>3</sup> Prior year data has been corrected.

<sup>4</sup> Annual bulk trash tonnage is expected to significantly increase since annexed areas have been added to the division's current bulk trash pick-up routes.

# Parks & Recreation Department - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
General Fund - 001	\$ 39,160,611	41,283,326	40,570,230	43,089,217	2,518,987	6.2%
<b>Total Funding</b>	<b>39,160,611</b>	<b>41,283,326</b>	<b>40,570,230</b>	<b>43,089,217</b>	<b>2,518,987</b>	<b>6.2%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Special Facilities & Administration	6,021,755	5,957,551	5,646,325	5,601,521	(44,804)	(0.8%)
Recreation	12,346,312	13,155,676	11,998,544	13,040,049	1,041,505	8.7%
Parks	12,205,524	13,166,169	13,221,316	14,070,386	849,070	6.4%
Facilities Maintenance	7,177,816	7,394,297	8,084,935	8,758,019	673,084	8.3%
Marine Facilities	1,409,204	1,609,633	1,619,110	1,619,242	132	0.0%
<b>Total Expenditures</b>	<b>39,160,611</b>	<b>41,283,326</b>	<b>40,570,230</b>	<b>43,089,217</b>	<b>2,518,987</b>	<b>6.2%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	22,089,964	25,052,519	24,469,063	25,202,326	733,263	3.0%
Operating Expenses	17,070,647	16,169,130	15,921,942	17,886,891	1,964,949	12.3%
Capital Outlay	-	61,677	179,225	-	(179,225)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 39,160,611</b>	<b>41,283,326</b>	<b>40,570,230</b>	<b>43,089,217</b>	<b>2,518,987</b>	<b>6.2%</b>
<i>Full Time Equivalents (FTEs)</i>	<i>288.0</i>	<i>294.5</i>	<i>287.0</i>	<i>294.3</i>	<i>7.3</i>	<i>2.5%</i>

#### FY 2017 Major Variances

##### Personal Services

Net increase due to the transfer of positions between the General Fund and Sanitation Fund to align employees with work function	\$	160,866
Increase in salaries due to the removal of payroll attrition adjustment based on actual payroll expenditures		339,353
Increase in part time salaries due to an additional 2.75% for Cost of Living and Merit added to Part Time costs		92,571
Increase in overtime based on historical trends		86,835
Increase due to the addition of three (3) new positions for Special Events Programming (Recreation Programmer I, Municipal Maintenance Worker I, and a Program Supervisor)		172,740
Increase for the Southside School Programming & Administration relocation representing six months for the opening of the Southside School including three (3) new full-time positions (Recreation Programmer II, Recreation Programmer I, and Municipal Maintenance Worker II and 2.25 part-time Recreation Worker positions)		118,592



# Parks & Recreation Department - General Fund

## Departmental Financial Summary, continued

### Operating Expenses

Increase due to the Parks & Recreation backflow preventor program costs and current usage trends	569,570
Increase for water & sewer costs based on a 5% Water & Sewer rate increase	422,950
Increase in Artistic Services due to moving 4th of July Fireworks expense from the Beach CRA to the General Fund	82,500
Increase in advertising to support the new Special Events Program Activity Marketing initiative	200,000
Increase in one-time operating expenditures to support the opening of the Southside School	124,315

### Capital Outlay

Decrease in costs due to vehicles purchased in FY 2016	(150,564)
Decrease due to a one-time purchase in FY 2016 of an Americans with Disabilities Act (ADA) Wheelchair lift	(28,661)

# Parks & Recreation Department - Sanitation Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Sanitation Fund - 409	\$ 9,879,751	11,290,952	17,087,196	13,227,103	(3,860,093)	(22.6%)
<b>Total Funding</b>	<b>9,879,751</b>	<b>11,290,952</b>	<b>17,087,196</b>	<b>13,227,103</b>	<b>(3,860,093)</b>	<b>(22.6%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Sanitation	9,879,751	11,290,952	17,087,196	13,227,103	(3,860,093)	(22.6%)
<b>Total Expenditures</b>	<b>9,879,751</b>	<b>11,290,952</b>	<b>17,087,196</b>	<b>13,227,103</b>	<b>(3,860,093)</b>	<b>(22.6%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	6,031,879	6,378,591	7,352,549	7,143,710	(208,839)	(2.8%)
Operating Expenses	3,833,148	4,241,630	5,997,857	4,734,850	(1,263,007)	(21.1%)
Capital Outlay	14,724	670,731	3,736,790	1,348,543	(2,388,247)	(63.9%)
<b>Total Expenditures</b>	<b>\$ 9,879,751</b>	<b>11,290,952</b>	<b>17,087,196</b>	<b>13,227,103</b>	<b>(3,860,093)</b>	<b>(22.6%)</b>
<i>Full Time Equivalent (FTEs)</i>	<i>78.0</i>	<i>90.4</i>	<i>100.4</i>	<i>101.4</i>	<i>1.0</i>	<i>1.0%</i>

#### FY 2017 Major Variances

##### Personal Services

Net decrease due to the transfer of positions between the Sanitation Fund and General Fund to align employees with work function \$ (160,866)

##### Operating Expenses

Reduction in solid waste and other services due to internalization of bulk services in FY 2016 (1,046,764)  
 Reduction in gasoline and diesel fuel due to lower projected fuel prices (161,439)  
 Increase in other professional services and costs fees and permits due to expiring permits and backflow preventer program costs 65,996

##### Capital Outlay

Decrease due to vehicles purchased in FY 2016 (2,085,905)  
 Decrease in other equipment due to prior year encumbrances carried forward (302,342)

# Parks & Recreation Department - Cemetery Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Cemetery Perpetual Care Fund - 627	\$ 843,035	848,651	873,671	863,381	(10,290)	(1.2%)
<b>Total Funding</b>	<b>843,035</b>	<b>848,651</b>	<b>873,671</b>	<b>863,381</b>	<b>(10,290)</b>	<b>(1.2%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Cemetery	843,035	848,651	873,671	863,381	(10,290)	(1.2%)
<b>Total Expenditures</b>	<b>843,035</b>	<b>848,651</b>	<b>873,671</b>	<b>863,381</b>	<b>(10,290)</b>	<b>(1.2%)</b>

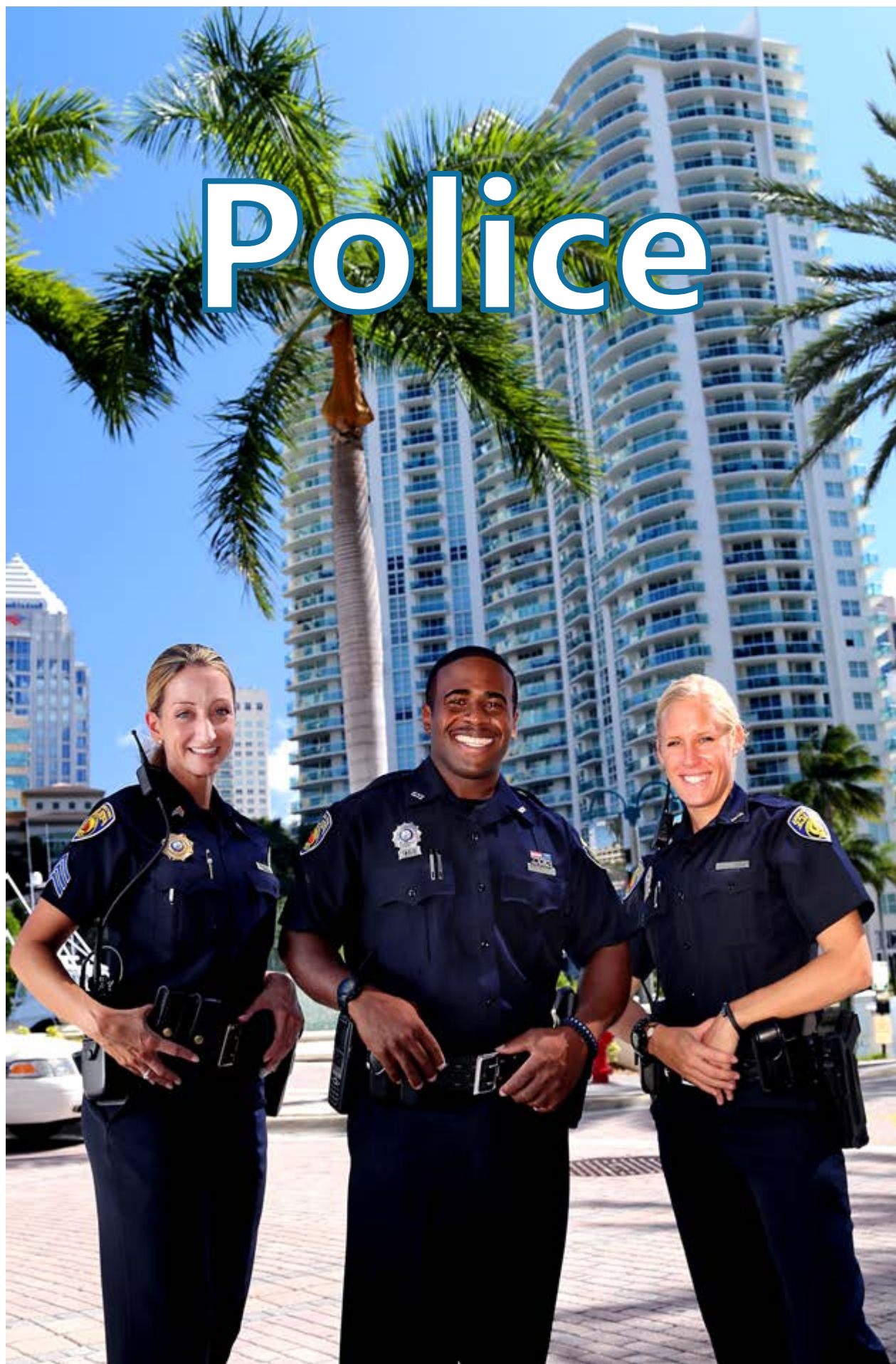
### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Operating Expenses	843,035	848,651	873,671	863,381	(10,290)	(1.2%)
<b>Total Expenditures</b>	<b>\$ 843,035</b>	<b>848,651</b>	<b>873,671</b>	<b>863,381</b>	<b>(10,290)</b>	<b>(1.2%)</b>
<i>Full Time Equivalent (FTEs)</i>	-	-	-	-	-	0.0%

#### FY 2017 Major Variances

No major variances

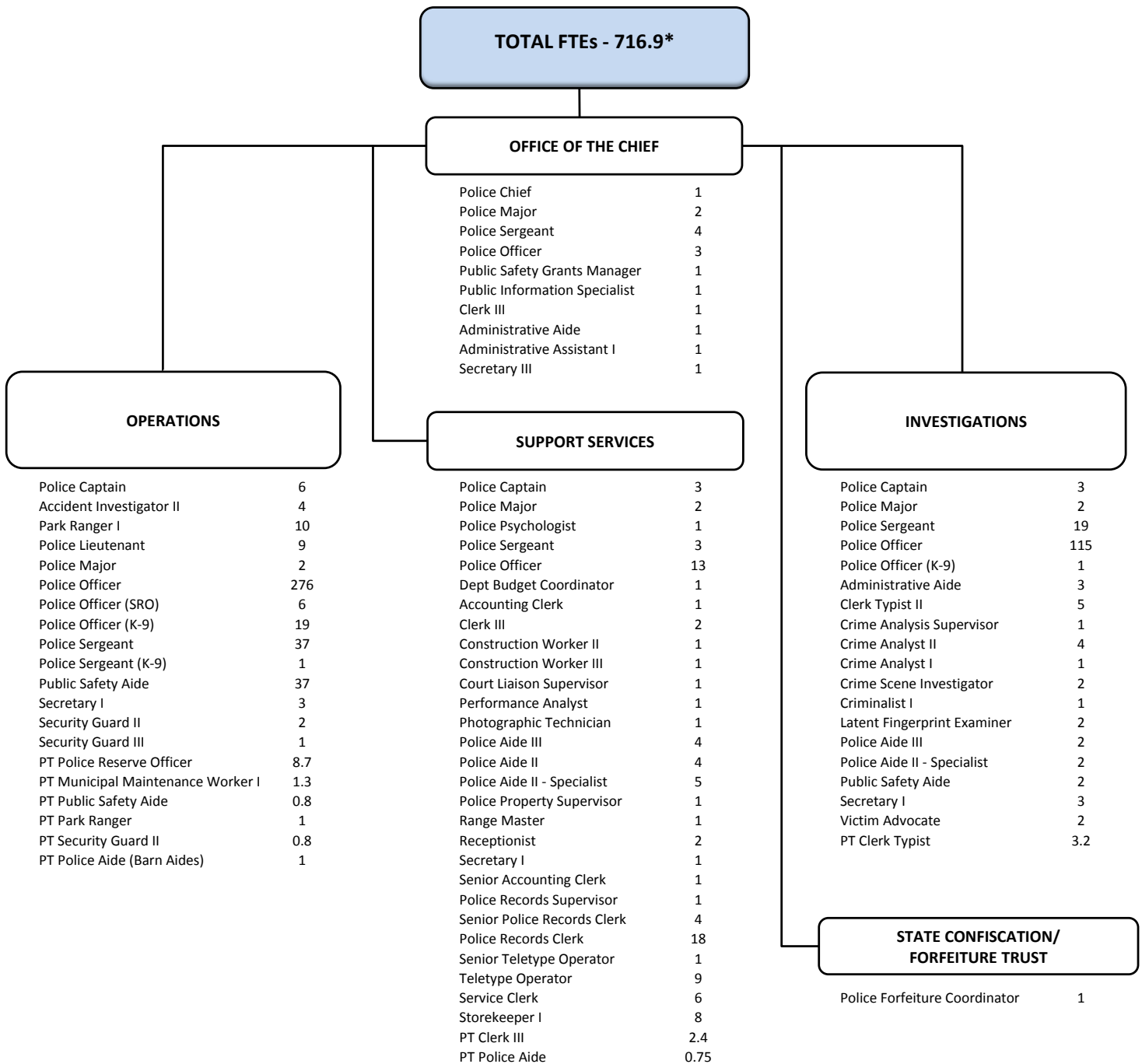
# Police





# Police Department

## FY 2017 Adopted Budget Organizational Chart



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

Amended FY 2016	Adopted FY 2017	Difference
709.3	716.9	7.6

# Police Department

## Office of the Chief

### Division Description

The Office of the Chief directs the activities of the entire Police Department which includes the Operations Bureau, the Investigations Bureau and the Support Services Bureau. Due to their critical nature, the Media Relations Unit, Staff Inspections Unit, Grants Unit and the Office of Internal Affairs are directly administered by the Office of the Chief. The Media Relations Unit delivers the Chief of Police's message to media outlets and the public, as well as processes public records requests, and disseminates neighbor engagement information via various platforms, including social media. The Staff Inspections Unit maintains the agency's professional standards and accredited status. The unit also conducts agency-wide inspections to ensure compliance with policy and best practices. The Grants Unit researches, applies for, and ensures adherence to federal, state, and county grants aimed at enhancing public safety. The Office of Internal Affairs protects public trust by performing police misconduct investigations. Internal Affairs also tracks all formal complaints and ensures compliance with due process when discipline is administered.

### FY 2016 Major Accomplishments

- Implemented and successfully certified the Fort Lauderdale Police Department as part of the citywide **ISO 9001:2008 Strategic Management System certification**.
- Successfully attained grant funding to partner with the Florida Department of Transportation (FDOT) to implement a **comprehensive traffic safety and accident prevention campaign designed to improve pedestrian safety** through high visibility stops, with an emphasis on education. Traffic officers conducted high-visibility traffic stops in areas where traffic crashes involving pedestrians and bicyclists were statistically significant. During the first phase of the campaign officers issued safety tips and educational brochures. During the second phase of the campaign officers issued warning citations to violators, in addition to issuing safety tips and educational brochures. During the final phase of the campaign officers issued citations to violators, in addition to issuing safety tips and educational brochures. This campaign was in direct support of the City of Fort Lauderdale's **Vision Zero** initiative.
- Created a **Community Relations Response Team (CRRT)** to assist with protecting the department's public image. The CRRT is comprised of several formally trained ancillary public information officers. In the event of a critical, high profile, or viral incident, the CRRT will be activated to assist the full-time public information officers with the 24-hour timely delivery of the department's official message to media outlets, the public, internally, and via various social media platforms.
- Partnered with US Congressman Alcee Hastings' Office, US Congresswoman Debbie Wasserman-Schultz's Office and the Urban League of Broward County to implement a program designed to **build positive relationships between the community and law enforcement officers**. The initiative consists of numerous police officers co-teaching the



# Police Department

## Office of the Chief, continued

Urban League's Crime Prevention and Intervention Program's restorative justice based curriculum to at-risk youth.

- Launched the **Internal Affairs Hotline** and successfully marketed the various ways neighbors could report dissatisfaction with police service. The Hotline gave our neighbors streamlined access to the Office of Internal Affairs, which allowed staff to quickly categorize complaints, assist the neighbor with making a complaint, and properly routed the complaints to the appropriate entity for follow-up investigation.
- Expanded our **community building** capacity by partnering with LL Research and Consulting Incorporated to provide LL Research's **Reality Check Program** to our City's youth. The program teaches proven decision-making skills youths can use when confronted with the many perils they will encounter while transitioning to adulthood. The Reality Check Program also taught our police officers proven techniques to build trust with our neighbors, specifically the youth, by employing its counseling and decision-making education **in lieu of arrest for minor offenses**.

### FY 2017 Major Projects and Initiatives

- Successfully attain **Disproportionate Minority Contact (DMC) grant** funding from the Florida Department of Juvenile Justice (FDJJ) to deliver services that address the issue of overrepresentation of minority youth in Florida's juvenile justice system. This program allowed officers to **partner with Mount Bethel Human Services (MBHS)** to address disproportionate minority contact through the provision of DMC training, focus groups and DMC analysis reports. High-risk students at Whiddon Rogers Education Center were the first focus groups. It is **anticipated the grant will be renewed in FY 2017** which will facilitate the expansion of the program to integrate long-term officer interactions with the program's participants, **to include a potential mentoring component**.
- To strategically prepare for the challenges facing the police department, the creation of a **civilian Senior Public Information Specialist** position is imperative. The Senior Public Information Specialist can leverage their expertise to build greater public trust and improve the department's image. The addition of this position will allow the current Media Relations Unit to be converted to a fully functioning **Community Relations Unit**. This unit will advance the professional implementation of the police department's public relations campaigns and outreach initiatives. The Senior Public Information Specialist will lead the unit and be responsible for planning strategic marketing campaigns, developing and refining existing community engagement activities, and will be responsible for cultivating effective working relationships with media outlets, community groups, elected officials, superior and subordinate personnel, city employees and the general public. Creating this unit will counteract the adverse effect of negative publicity and will bolster the police department's ability **to build stronger relationships with the community** through professionally marketed

# Police Department

## Office of the Chief, continued

neighbor-oriented activities. Additionally, this initiative will ensure the police department will have the needed expertise to effectively and efficiently communicate with our neighbors in the event of a critical or sensitive incident.

- In order to enhance the police department's transparency, thereby **increasing public trust**, the Office of Internal Affairs is creating a Police Officer position to perform the function of an **Internal Affairs Use of Force Detective**. This position is necessary to facilitate the Office of Internal Affairs' timely processing of the large volume of Use of Force Reviews. The time-sensitive and high number of cases assigned to the current Internal Affairs Detective Sergeants has resulted in a perpetual backlog of pending use of force reports that must be reviewed for policy compliance. It is important to conduct timely Use of Force Reviews to prevent potential civil or criminal issues resulting from undiscovered and uncorrected policy violations. The Use of Force Detective will be the department's resident use of force expert, will review use of force incidents, will enter use of force data into the IA Pro force tracking software and will assist with promptly identifying and correcting any issues with officers' uses of force. The Use of Force Detective will also receive training governing public records retention and disclosure laws. This will allow the detective to **expeditiously process public records requests** that often require the redaction of cases that typically contain hundreds of pages. Lastly, the Internal Affairs Use of Force Detective will be trained to properly categorize complaints, use verbal de-escalation techniques when assisting a neighbor making a complaint, and will properly route the complaints to the appropriate entity for follow-up investigation.
- We are developing an **Adult Civil Citation Program**. It will be modeled after our current Juvenile Civil Citation Program that includes all non-violent first-time misdemeanor offenses. Individuals eligible to participate in the Adult Civil Citation Program would be issued a citation in lieu of arrest, and would be required to complete an educational or treatment program to avoid being criminally prosecuted. If they fail to complete the requirements of the program the original criminal charges will be filed.

# Police Department

## Office of the Chief, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Maintain the Department's accreditation status (IS 11-3)	Percent of accreditation standards reviewed to ensure continued compliance with the standards mandated by the Commission for Florida Law Enforcement Accreditation	100%	100%	100%	100%	100%
Ensure the timely release of information to the media and the public (IS 11-3)	Number of 'followers' (subscribers) to the Police Department's Twitter feed	4,475	7,527	9,747	8,727 <sup>1</sup>	10,900
Ensure Department employees' conduct is in accordance with Department policy (IS 11-1)	Neighbor satisfaction with the overall quality of police services	63%	71%	71% <sup>2</sup>	73% <sup>3</sup>	75%
Maintain a crime reduction strategy (PS- 9-1)	Neighbor satisfaction with the visibility of police in neighborhoods	47%	50%	52% <sup>4</sup>	52% <sup>3</sup>	56%
Department Objective	Performance Measures	CY 2014 Actual	CY 2015 Actual	CY 2016 Projection	CY 2016 Target	CY 2017 Target
Ensure Department employees' conduct is in accordance with Department policy (IS 11-1)	Number of investigations conducted into allegations of employee misconduct <sup>5</sup>	135	137	Decrease	Decrease	Decrease

<sup>1</sup>The FY 2016 Target was amended based on FY 2015 Actual performance.

<sup>2</sup>This measure is reported in the annual citywide Neighbor Survey. The 2015 state comparison is 76% and national comparison is 72%.

<sup>3</sup>FY 2016 Targets were amended based on FY 2015 Actual performance.

<sup>4</sup>This measure is reported in the annual citywide Neighbor Survey. The 2015 state comparison is 60% and national comparison is 57%.

<sup>5</sup>Report is based on Calendar Year numbers instead of Fiscal year numbers to coincide with annual accreditation memo.

# Police Department

## Support Services

### Bureau Description

The Support Services Bureau is responsible for the recruitment, training and development of department employees as well as the acquisition and management of resources and finances in support of the agency's operations and investigative functions. In addition, the Support Services Bureau continuously seeks best practices and technologies to enhance the department's effectiveness. The bureau is divided into five divisions: Facilities, Records, Administrative Support, Communications/Technology, and Budget/Finance. Specialized areas within the five divisions include, Building Maintenance, Fleet, Arrest Booking Facility, Police Reserves program, Police Supply and Reception, Records, Teletype, Evidence and Court Liaison Training Unit, Recruiting Unit, Background Investigations Unit, Photographic Lab Public Safety Communications administration, citywide Mobile/Video Technology operations Finance, Payroll/Personnel, TeleStaff schedule administration, and the Alarm Unit.

### FY 2016 Major Accomplishments

- **Acquired new Taser Conducted Energy Weapons** and trained all sworn department members. These new devices include enhanced features that allow more accurate and detailed logging of device operations and multiple discharge capability without reloading. These features provide increased officer safety, more reliable subject control, as well as enhanced accountability and transparency during incident review.
- **Activated the new Real Time Crime Center (RTCC)** at the Police Headquarters. The department is committed to reducing crime and increasing safety. An innovative approach which has been successful in other jurisdictions has been the implementation of Real Time Crime Centers. The department's center will function as a central location that will combine local, state and national criminal justice databases; citywide security cameras, license plate reader alerts, high priority calls for service, and other resources to assist responding officers and investigators at active crime scenes. The system will also be utilized as an operations center for Special Event management and critical incident command.
- **Implemented an enhanced 21st Century Policing centric In-Service curriculum.** This enhanced program incorporates a Fair and Impartial Policing course, a Crisis Intervention course, a Procedural Justice course, a Community Policing course, and scenario based practical exercises which include de-escalation elements. The new program will enhance our officers' knowledge, skills and abilities to safely and successfully address the critical incidents they encounter on a daily basis.
- **Completed a Facility Needs Assessment** which reiterated the condition of the current police headquarters is over capacity and functionally obsolete. The firm's final report was presented to the Budget Advisory Board and the City Commission. Both agreed with the finding that a new police headquarters is necessary. Funding strategies are now being evaluated.
- **Implemented Department-wide Fair and Impartial Policing training.** This training was designed to teach command staff to facilitate future courses. Therefore, Fair and Impartial

# Police Department

## Support Services, continued


Policing classes are being instructed by our instructor cadre consisting of police department managers. These classes will be taught to the entire agency.

### FY 2017 Major Projects and Initiatives

- **Multi-Focused Community Policing Assessment** (FY 2016 Commission Annual Action Plan Project)
- **Recruitment of new employees** remains a high priority for the police department. Applications have decreased in number across the region, but we are aggressively recruiting in an effort to have our workforce mirror the community we serve.
- We are currently working to acquire a **Procedural Justice train the trainer course**. This training will be designed to teach command staff to facilitate future courses. Therefore, future Procedural Justice classes will be instructed by our instructor cadre consisting of police department managers. These classes will be taught to the entire agency. The Department recently successfully negotiated a Procedural Justice Course for sergeants and above to accelerate the training while we await the next available train the trainer course.
- **Architectural designs for a new police department** have been initiated since we have outgrown our current facility. Our current facility is in need of a complete upgrade and structural reinforcement. To expand and reinforce our current facility to accommodate these needs is not fiscally sound. For these reasons a new facility is needed that can house the agency and support 21<sup>st</sup> century technology. This project is currently unfunded.
- Due to the current regional dispatch system's persistent poor performance, we are investigating the possibility of **re-establishing a City operated Communications Center**. This initiative includes acquiring a facility, technology and staff to effectively and efficiently provide dispatch service for the police and fire departments. This project is currently unfunded.

# Police Department

## Support Services, continued

		<b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b>				
		- Streamline the recruitment process (IS 11-1) Increase governmental financial accountability (IS 12-1) -Provide reliable and progressive technology infrastructure (IS 11-4)				
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Improve the ability of uniformed personnel to access law enforcement related information in the field (IS 11-4)	Percentage of all marked Police Department vehicles and vessels with the ability to receive and transmit digital data for employee efficiency	95%	96%	97%	100% <sup>1</sup>	100%
	Percentage of vehicles equipped with electronic traffic citation and accident form technology	0%	97%	100%	100% <sup>1</sup>	100%
	Percentage of vehicles equipped with active field reporting capability	0%	96%	100%	100% <sup>1</sup>	100%
Streamline the recruitment process (IS 11-1)	Number of Sworn Police Officer Vacancies *	9	26	15	*	0
	Percentage of applicants determined to be qualified (Apply - Hire) *	8.83%	8.87%	8.87%	*	10%
Increase governmental financial accountability (IS 12-1)	Total uncollected alarm response fees*	\$240,000	\$356,010	\$259,160	*	\$200,000
	Percent of alarm fees uncollected from governmental and public school entities*	5.8%	5.7%	5.3%	*	2.0%
	Percent of uncollected alarm fees from residential and commercial entities*	94.2%	93.7%	94.7%	*	98.0%

\*This a newly identified performance measure. Data for previous years may not be available.

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

# Police Department

## Support Services, continued



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

Department Objective	Performance Measures	CY 2014	CY 2015	CY 2016	CY 2016	CY 2017
		Actual	Actual	Projection	Target	Target
Ensure staff is trained and prepared to deliver critical police functions to the neighbors and visitors (IS 11-1)	Percentage of employees receiving minimum mandatory training according to Florida Department of Law Enforcement mandates and accreditation standards	100%	100%	100%	100%	100%
	Percentage of specialty units trained during their scheduled annual cycle	100%	100%	100%	100%	100%
	Number of In-Service Training hours*	1,650	3,250	7,040	*	7,040
	Number of Specialty Unit Training hours*	4,786	4,970	4,970	*	4,970
	Percentage of Sworn Staff Completing Fair Impartial Policing Training *	*	*	100%	*	100%
	Percentage of Sworn Staff Completing Procedural Justice Training *	*	*	100%	*	100%

\*This a newly identified performance measure. Data for previous years may not be available.



# Police Department

## Operations

### Bureau Description

The Operations Bureau is responsible for providing uniformed police services throughout the City's three police districts for both emergency and non-emergency calls for service. The Operations Bureau is the largest of the department's three bureaus and is comprised of the Patrol Division, the Special Operations Division, the Operations Support Division, and the Community Support Division. A number of specialized units are housed within the four divisions of the Operations Bureau, including the Motorcycle Unit (Traffic Enforcement), Traffic Homicide Unit, Code Enforcement Unit, Environmental Crimes Unit, Special Event Team, Tactical Bicycle Platoon, Red Light Camera Enforcement Unit, Emergency Management Unit, Marine Patrol Unit, Canine Unit (Bomb Detection, Narcotics Detection, and Apprehension), Dive Team, Field Training Officer Program, Truancy Unit, Juvenile Citation Program, School Crossing Guard, Citizens on Patrol, School Resource Officers Unit, Community Resources Unit, Mounted Unit, Homeless Outreach Unit, Crime Prevention Unit, Graffiti Unit, Park Rangers Unit, City Hall Security Guards Unit, Law Enforcement of Tomorrow (LET) Explorer Troop #1160, and the LGBT Outreach Program.

### FY 2016 Major Accomplishments

- Implemented the **Call for Service Reduction Plan** which was designed to address the service bottleneck experienced at the police department's lobby. Neighbors were reporting frustration with long wait times and inadequate service from police personnel when visiting the lobby. The Call for Service Reduction Plan consisted of creating a Desk Sergeant position and staffing the lobby with light duty personnel and Public Safety Aides. This initiative enhanced our customer service delivery, reduced calls for service and reduced response times. This initiative eliminated numerous instances in which officers had to leave their assigned sectors to travel to the police department's lobby to assist a neighbor. As a result of the plan, citywide response times to non-emergency calls were drastically reduced (May: 22 minutes, June: 20 minutes, July: 23 minutes, August: 19 minutes, September: 15 minutes, and October: less than 15 minutes). The average police lobby wait time was also reduced to less than 11 minutes.
- Implemented the **Front Porch Briefing Community Relations Program**. This program consists of conducting police shift-change briefings and meetings at a neighbor's home where greater police presence and neighbor interaction is accentuated.
- Implemented the **God-Squad Faith Based Volunteer Program**. This program consists of recruiting clergy and institutional faith leaders to assist police personnel with information dissemination and public relations during divisive or sensitive events.
- Implemented an **Alternative Vehicle Patrolling Program** designed to remove police officers from traditional vehicular based patrolling platforms to enhance officer presence, approachability, and neighbor interaction via patrolling in golf carts, on bicycles, on foot, and in all-terrain vehicles.

# Police Department

## Operations, continued

- Opened the **South East 17<sup>th</sup> Street Police Substation** to enhance police presence and service delivery in the community.

### FY 2017 Major Projects and Initiatives

- Begin implementing **enhanced security measures at City Hall**. This initiative transferred supervision of the City Hall security guards from the Transportation and Mobility Department to the Police Department. This initiative requires the security guards to verify the identity of all City Hall visitors and contact an employee to escort each visitor to and from their destination. Additionally, the security guards and sworn officers enhanced the safety of our neighbors by using a magnetometer to screen everyone before they enter commission meetings. Full implementation is not expected to be achieved until FY 2017.
- Secure up to date **technology** for Operations Bureau personnel, to include computers, fingerprint scanners, and driver's license magnetic stripe readers.
- Expanding the **Police Motorcycle Unit** (FY 2016 Commission Annual Action Plan Project) by adding an additional sergeant and seven officers. Once fully staffed the Motor Unit will have a total of 17 members which allows the unit to better **address neighborhood traffic complaints** and to aid in accomplishing the City's **Vision Zero** initiative.
- Creation of a citywide **Special Events Standard Operations Procedure and Policy** document that governs event planning, approvals and operations.
- Seeking to increase the Operations Bureau's ability to **save lives by** procuring enough **Automated External Defibrillators** (AED) to outfit every marked unit.

# Police Department

## Operations, continued

### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES



- Prevent and solve crime in all neighborhoods (PS 9-1)
- Provide quick and exceptional fire, medical, and emergency response (PS 9-2)
- Improve pedestrian, bicyclist, and vehicular safety (IN 1-3)
- Improve access to and enjoyment of our public places (PP 3-1)

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Maintain a crime reduction strategy (PS 9-1)	Neighbor satisfaction with the City's efforts to prevent crime	47%	52%	46% <sup>3</sup>	54%	50%
	Percent of Neighbors that responded to feeling safe in City parks	73%	74%	76% <sup>4</sup>	75%	78%
Ensure effective response (PS 9-2) <sup>5</sup>	Average time for non-emergency calls from call creation until dispatched (FLPD)	*	20 min 24 sec	20 min 00 sec	20 min 00 sec	20 min 00 sec
	Neighbor satisfaction with how quickly Police respond to 911 calls	63%	68%	68% <sup>5</sup>	67%	69%
Maintain safe thoroughfares for vehicles, cyclists, and pedestrians (IN 1-3)	Percentage of STEP (Selective Traffic Enforcement Program) locations monitored monthly	78.75%	80.00%	80.00%	80.00%	80.00%
Department Objective	Performance Measures	CY 2014 Actual	CY 2015 Actual	CY 2016 Projection	CY 2016 Target	CY 2017 Target
Maintain a crime reduction strategy (PS 9-1)	Uniform Crime Report (UCR) Part 1 Crimes reported per 1,000 residents <sup>1</sup> (calendar year)	60	62	65	Decrease	Decrease
	Uniform Crime Report (UCR) Part 1 Crimes reported per 1,000 of the average daily commuter population (254,000) (calendar year)	40	42.86	Decrease	Decrease	Decrease
Maintain safe thoroughfares for vehicles, cyclists, and pedestrians (IN 1-3)	Number of vehicle accidents involving pedestrians (calendar year)	188	219	Increase	Decrease	Decrease
	Number of vehicle accidents involving bicyclists (calendar year)	163	167	Increase	Decrease	Decrease

\* Previous year data not available due to change in methodology due to Regionalized Communications system.

<sup>1</sup> Population based on Florida Department of Law Enforcement estimate. Uniform Crime Reports (UCR) are calculated using calendar year and obtained from the Florida Department of Law Enforcement (FDLE).

<sup>3</sup> This measure is reported in the annual citywide Neighbor Survey. The 2015 state comparison is 59% and national comparison is 60%.

<sup>4</sup> This measure is reported in the annual citywide Neighbor Survey. The 2015 state comparison is 63% and national comparison is 62%.

<sup>5</sup> This measure is reported in the annual citywide Neighbor Survey. The 2015 state comparison is 71% and national comparison is 70%.

# Police Department

## Investigations

### Bureau Description

The Investigations Bureau is comprised of the Criminal Investigations Division (CID), the Special Investigations Division (SID) and the Street Crimes Division (SCD). This bureau is responsible for follow-up criminal investigations performed by the police department for crimes that occurred within the City of Fort Lauderdale. Intelligence Led Policing (ILP) guides the action of the Investigations Bureau and how the agency addresses crime. ILP is “the blending of intelligence and problem-oriented policing, to build stronger police-community partnership, integrate strategic intelligence and police planning, institute information sharing policies, and build analytical support for police agencies” (Peterson, 2005). The divisions within the Investigations Bureau are responsible for reducing Part One crime through the proactive and follow-up investigations, in addition to completing missing persons’ investigations, comprehensive crime scene processing, evidence collection, and fingerprint analysis. A number of specialized units are also housed within the three divisions, including the Latent Detective Unit, Rapid Offender Control (ROC) Squad, Crime Analysis Unit, Major Narcotics Unit, Drug Enforcement Vice Unit, Threat Response Unit, Nuisance Abatement Unit, Technical Services Unit, as well as the Hostage Negotiators and Special Weapons and Tactics (SWAT) Team.

### FY 2016 Major Accomplishments

- Identified the emerging drug Alpha PVP “**Flakka**” and implemented an **international action plan** to reduce the supply, distribution, consumption and number of deaths associated with its use. The results of the actions implemented in response to the Flakka epidemic were visible throughout the City. Weekly drug investigations have revealed that the supply of Flakka has diminished to levels that would suggest the drug is no longer readily available and the number of **deaths have been dramatically reduced**.
- Restructured the assignment of personnel in the Street Crimes Division to improve efficiency and provide detectives with a manageable case load in an effort to **improve clearance rates**.
- Implemented procedures to **ensure the appropriate reimbursement** for overtime, equipment, travel, and training costs associated with detectives assigned to task force positions. The process has ensured all funds are accounted for and properly recompensed with an improved checks and balances system.
- The Special Victims Unit identified 147 untested sexual assault kits dating back several years that required processing. To alleviate the back log, the Special Victims Unit **collaborated with the National Institute of Justice – FBI Sexual Assault Kit Partnership to reduce the amount of untested kits**.
- The Investigations Bureau initiated a more detailed case review process to **improve crime clearance rates**. The process helped identify cases that were either declined by the State Attorney’s Office or had warrants issued for the suspect’s arrest. As a result, case statuses are subsequently updated to *Cleared by Arrest* or *Exceptionally Cleared*. Additionally, a review of the sex crimes clearance rates revealed that officers often used the incorrect report titles which caused the clearance rates to be erroneously elevated. The Special

# Police Department

## Investigations, continued


Victims Unit developed a curriculum and trained all officers on the proper use of the newly implemented RMS/OSSI sex offense titles.

### FY 2017 Major Projects and Initiatives

- Secure up to date **technology** for Investigations Bureau personnel to include computers and fingerprint scanners.
- **Stabilizing the crime clearance rate** and implementing innovative and effective ways to clear more Part One crimes through improved communications with the State Attorney's Office and fugitive apprehension operations.
- The purchase and outfitting of a **new truck for the SWAT Team**. This vehicle is a necessary addition to the Police Department's fleet that will allow the SWAT Team to conduct life-saving missions while minimizing risk of injury to our neighbors and police officers.
- **Modernization of the Criminal Investigations Division interview rooms** to ensure compliance with accreditation standards and improve the quality of evidence collection. This initiative will also enhance the safety and security of the individuals inside the rooms.
- The formation of the **Critical Incident Policy Committee** to establish protocols to properly handle large scale incidents such as kidnappings and abductions from an Investigations perspective. The policy is currently in the development phase and will establish guidelines for the management of cases with local, state and federal agencies, such as the Federal Bureau of Investigations and the Florida Department of Law Enforcement.

# Police Department

## Investigations, continued

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> -Reduce and solve crime in all neighborhoods (PS 9-1)						
Department Objective	Performance Measures	CY 2014 Actual	CY 2015 Actual	CY 2016 Projection	CY 2016 Target	CY 2017 Target
Develop planned responses to Part I crime trends (PS 9-1)	Properties presented to the Nuisance Abatement Detective for evaluation	1,158	761	416	950	500
Identify, address and successfully prosecute those responsible for felony Part I crimes through investigative follow up (PS 9-1)	Number of follow-up investigations assigned to Criminal Investigations Division (CID) and/or Street Crimes Division (SCD) detectives <sup>1</sup>	17,183	12,854	12,660	15,451	12,500

<sup>1</sup>Due to our communications regionalization there is a delay in receiving some of the data for this category. We are also still addressing reporting issues within the system.

# Police - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
General Fund - 001	\$ 103,077,836	102,735,214	104,934,674	107,371,504	2,436,830	2.3%
<b>Total Funding</b>	<b>103,077,836</b>	<b>102,735,214</b>	<b>104,934,674</b>	<b>107,371,504</b>	<b>2,436,830</b>	<b>2.3%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Office Of The Chief	2,164,588	2,318,663	2,421,600	2,265,441	(156,159)	(6.4%)
Support Services	20,484,644	20,008,143	20,862,997	21,951,384	1,088,387	5.2%
Operations	59,747,214	58,825,195	59,979,989	61,278,722	1,298,733	2.2%
Investigations	20,681,390	21,583,213	21,670,088	21,875,957	205,869	1.0%
<b>Total Expenditures</b>	<b>103,077,836</b>	<b>102,735,214</b>	<b>104,934,674</b>	<b>107,371,504</b>	<b>2,436,830</b>	<b>2.3%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	85,759,133	88,321,580	89,277,605	92,625,527	3,347,922	3.8%
Operating Expenses	17,133,808	14,211,148	15,242,192	14,641,777	(600,415)	(3.9%)
Capital Outlay	184,895	202,486	414,877	104,200	(310,677)	(74.9%)
<b>Total Expenditures</b>	<b>\$ 103,077,836</b>	<b>102,735,214</b>	<b>104,934,674</b>	<b>107,371,504</b>	<b>2,436,830</b>	<b>2.3%</b>
<i>Full Time Equivalents (FTEs)</i>	<i>675.3</i>	<i>683.3</i>	<i>702.3</i>	<i>715.9</i>	<i>13.6</i>	<i>1.9%</i>

#### FY 2017 Major Variances

##### Personal Services

Increase in Police pension contribution by 26%	\$ 1,950,764
Decrease due to the reduction of three Red Light Camera Enforcement Safety Aide positions	(226,467)
Increase in personal services due to transfer of six (6) School Resource Officers (SRO) to the General Fund	818,541
Net increase in personal services due to the addition of two ( 2) new Police Aide III positions, one (1) Police Aide II Specialist and removal of three (3) part time Police Aide III's	21,097
Increase in personal services due to the addition of one (1) new Police Psychologist	97,179
Increase in personal services due to the addition of one (1) new Public Information Specialist	83,380
Increase in personal services due to the addition of four (4) new Storekeeper I's	183,900
Increase in personal services due to the addition of four (4) new Police Motor Officers	258,928

##### Operating Expenses

Decrease in other professional services due to the suspension of the red light enforcement program	(1,284,480)
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# Police - General Fund

## Departmental Financial Summary, continued

### Operating Expenses, continued

Increase in conferences due to costs associated with travel, recruitment events, and training	95,000
Increase in other supplies for ammunition used for training, and one-time dive team equipment purchases	87,249
Increase in other services due to Background Investigation Unit (BIU) outsourcing services and maintenance for motorcycle repairs	99,105
Increase in advertising/marketing to enhance recruitment efforts	20,000
Increase in vehicle rentals due to the addition of another vehicle for special investigations	15,180
Increase in one-time office equipment for new police psychologist and public information specialist office purchases	12,054

### Capital Outlay

Decrease due to the one-time purchase in FY 2016 of eight motorcycles and equipment for the Motor Unit	(294,729)
Increase to fund vehicles for the new Motor Unit funded in FY 2017	95,200
Increase to fund replacement K-9 dog	9,000

# Police Department - Confiscation/Forfeiture Trust

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Police Confiscation Operations State Fund - 104	\$ 442,563	391,978	1,037,617	258,382	(779,235)	(75.1%)
<b>Total Funding</b>	<b>442,563</b>	<b>391,978</b>	<b>1,037,617</b>	<b>258,382</b>	<b>(779,235)</b>	<b>(75.1%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Confiscation/Forfeiture Trust	442,563	391,978	1,037,617	258,382	(779,235)	(75.1%)
<b>Total Expenditures</b>	<b>442,563</b>	<b>391,978</b>	<b>1,037,617</b>	<b>258,382</b>	<b>(779,235)</b>	<b>(75.1%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	274,496	219,104	793,532	66,392	(727,140)	(91.6%)
Operating Expenses	168,067	172,874	244,085	191,990	(52,095)	(21.3%)
<b>Total Expenditures</b>	<b>\$ 442,563</b>	<b>391,978</b>	<b>1,037,617</b>	<b>258,382</b>	<b>(779,235)</b>	<b>(75.1%)</b>
<i>Full Time Equivalent (FTEs)</i>	<i>3.0</i>	<i>3.0</i>	<i>7.0</i>	<i>1.0</i>	<i>(6.0)</i>	<i>(85.7%)</i>

#### FY 2017 Major Variances

##### Personal Services

Decrease due to the transfer of six (6) School Resource Officers to General Fund (727,140)

# Police Department - Federal Confiscation Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Justice Task Force Fund - 107	\$ 770,930	545,881	1,060,232	79,000	(981,232)	(92.5%)
<b>Total Funding</b>	<b>770,930</b>	<b>545,881</b>	<b>1,060,232</b>	<b>79,000</b>	<b>(981,232)</b>	<b>(92.5%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Federal Confiscation/Forfeitures	770,930	545,881	1,060,232	79,000	(981,232)	(92.5%)
<b>Total Expenditures</b>	<b>770,930</b>	<b>545,881</b>	<b>1,060,232</b>	<b>79,000</b>	<b>(981,232)</b>	<b>(92.5%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	525,260	400,804	-	-	-	0.0%
Operating Expenses	124,325	60,037	1,012,115	79,000	(933,115)	(92.2%)
Capital Outlay	121,345	85,040	48,117	-	(48,117)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 770,930</b>	<b>545,881</b>	<b>1,060,232</b>	<b>79,000</b>	<b>(981,232)</b>	<b>(92.5%)</b>
<i>Full Time Equivalent (FTEs)</i>	<i>4.0</i>	<i>5.0</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.0%</i>

#### FY 2017 Major Variances

##### Operating Expenses

Decrease in other professional services for one-time expenditures associated to Reality Check Youth Program	\$ (96,725)
Decrease in tools and equipment for one-time taser purchases	(588,890)
Decrease in other supplies for one-time rifle and ammunition purchases	(118,500)

##### Capital Outlay

Decrease due to one-time costs for police audio visual command innovations	(48,117)
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# Police Department - Federal Confiscation Treasury Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Treasury Task Force - 109	\$ -	-	499,080	79,000	(420,080)	(84.2%)
<b>Total Funding</b>	-	-	<b>499,080</b>	<b>79,000</b>	<b>(420,080)</b>	<b>(84.2%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Federal Confiscation/Forfeitures	-	-	499,080	79,000	(420,080)	(84.2%)
<b>Total Expenditures</b>	-	-	<b>499,080</b>	<b>79,000</b>	<b>(420,080)</b>	<b>(84.2%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Operating Expenses	-	-	171,110	79,000	(92,110)	(53.8%)
Capital Outlay	-	-	327,970	-	(327,970)	(100.0%)
<b>Total Expenditures</b>	\$ -	-	<b>499,080</b>	<b>79,000</b>	<b>(420,080)</b>	<b>(84.2%)</b>
<i>Full Time Equivalent (FTEs)</i>	-	-	-	-	-	0.0%

#### FY 2017 Major Variances

##### Capital Outlay

Decrease due to one-time costs for police audio visual command innovations \$ (327,970)

# Police Department - School Crossing Guard Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
School Crossing Guard Fund - 146	\$ 751,985	857,641	893,036	893,060	24	0.0%
<b>Total Revenues</b>	<b>751,985</b>	<b>857,641</b>	<b>893,036</b>	<b>893,060</b>	<b>24</b>	<b>0.0%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Operations	751,985	857,641	893,036	893,060	24	0.0%
<b>Total Expenditures</b>	<b>751,985</b>	<b>857,641</b>	<b>893,036</b>	<b>893,060</b>	<b>24</b>	<b>0.0%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Operating Expenses	751,985	857,641	893,036	893,060	24	0.0%
<b>Total Expenditures</b>	<b>\$ 751,985</b>	<b>857,641</b>	<b>893,036</b>	<b>893,060</b>	<b>24</b>	<b>0.0%</b>
<i>Full Time Equivalent (FTEs)</i>	-	-	-	-	-	0.0%

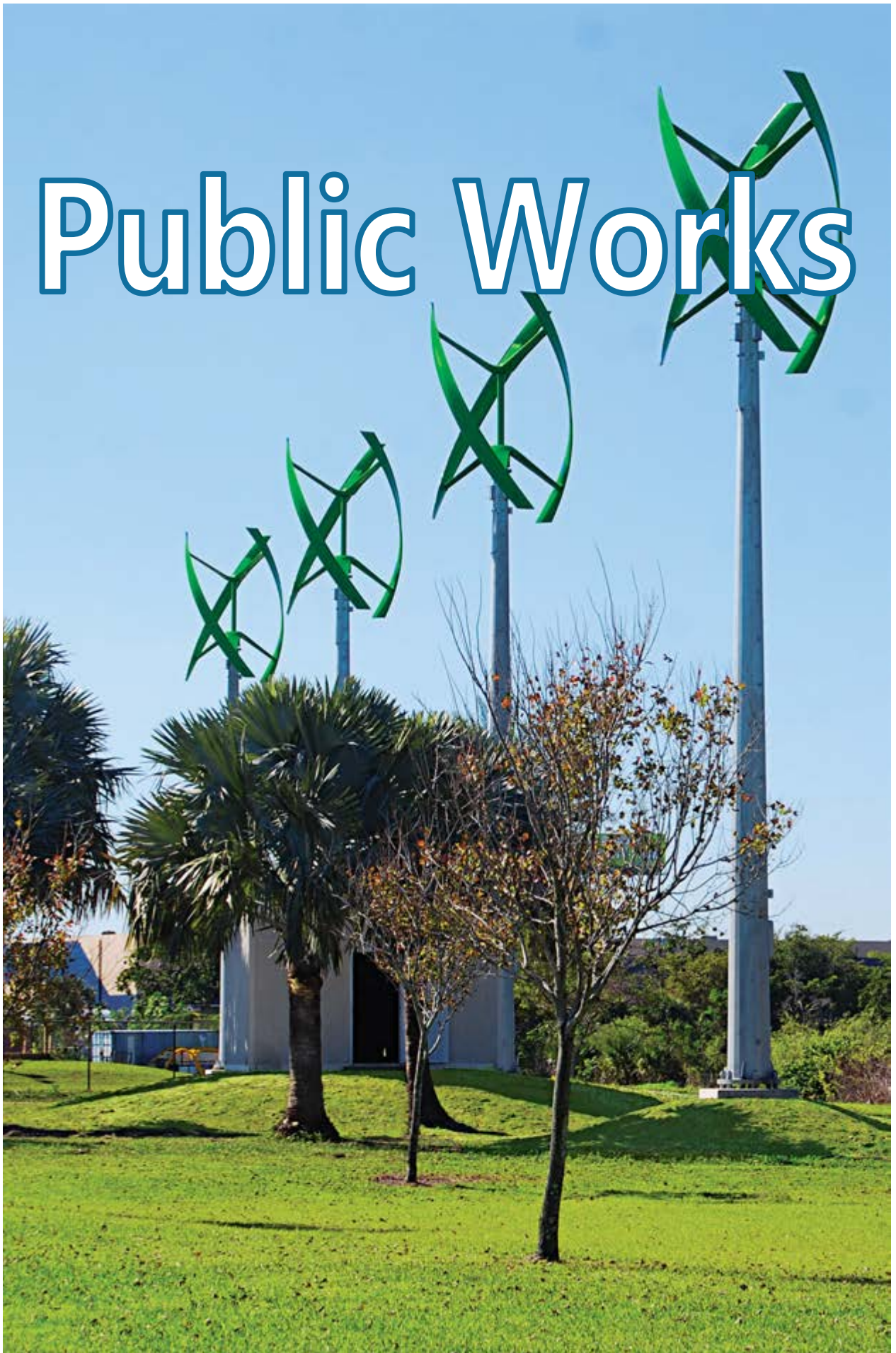
#### FY 2017 Major Variances

No Major Variances



# CITY OF FORT LAUDERDALE

# Public Works



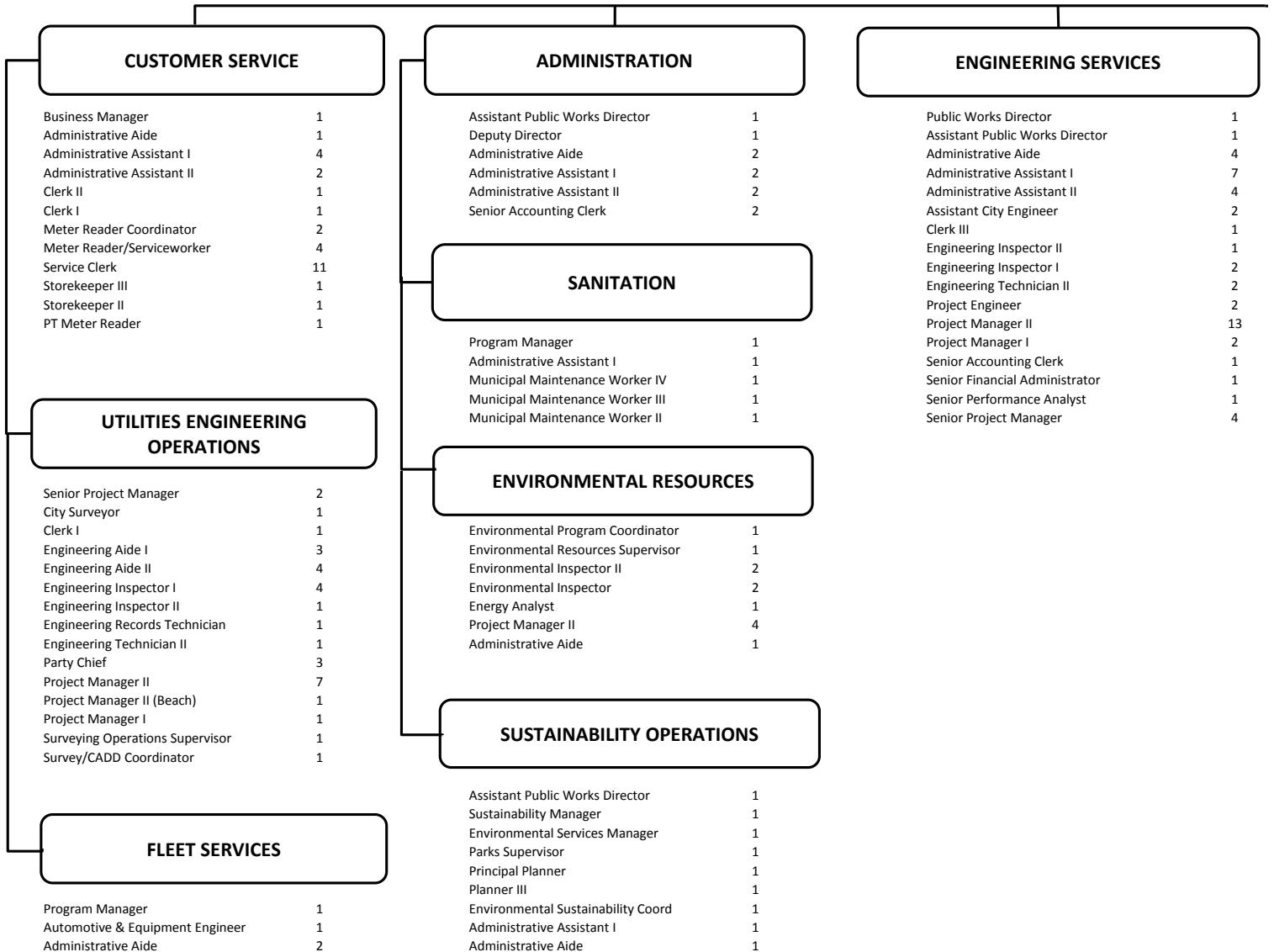


# **Public Works Department**

# Public Works Department

## FY 2017 Adopted Budget Organizational Chart

TOTAL FTEs - 437\*



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



**DISTRIBUTION & COLLECTION**

WATER & SEWER:

Utilities Distribution & Collection Sys. Mgr	1
Distribution & Collection Chief	6
Public Service Maintenance Chief	3
Distribution & Collection Supervisor	2
Air Conditioning Tech	1
Construction Worker III	3
Construction Worker II	2
Construction Worker I	2
Diesel Technician	2
Electronics Technician	3
Fabricator-Welder	2
Heavy Equipment Operator	4
Industrial Electrician II	2
Industrial Electrician	4
Machinist	1
Plumber (Maintenance)	1
Senior Electro-Technician	1
Utilities Mechanic II	13
Utilities Mechanic I	12
Utilities Serviceworker	49
Utilities Serviceworker III	21
Utilities Serviceworker IV	20
Utility Field Representative	8

STORMWATER:

Stormwater Operations Chief	1
Stormwater Operations Manager	1
Field Operator Technician (Level III)	1
Municipal Maintenance Worker II	1
Utilities Serviceworker IV	4
Utilities Serviceworker III	6
Utilities Serviceworker	11

**TREATMENT**

WATER & SEWER:

Water & Wastewater Treatment Manager	1
Public Service Maintenance Chief	2
Regional Chief Water Operator	2
Diesel Technician	1
Electronics Technician	3
Electrical Assistant	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
Industrial Electrician	1
Process Control Engineer	4
Regional Water Facilities Manager	1
Utilities Mechanic II	5
Utilities Mechanic I	2
Service Clerk	1
Water Treatment Plant Operator I	7
Water Treatment Plant Operator II	10
Water Treatment Plant Operator Trainer	2
Water Treatment Plant Operator Trainee	2

CENTRAL REGIONAL:

Regional Chief Wastewater Operator	2
Regional Wastewater Facilities Manager	1
Electronics Technician	1
Electronics/Instrument Technician	1
Industrial Electrician	1
Municipal Maintenance Worker I	1
Industrial Electrician	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	8
Wastewater Treatment Plant Oper. Trainee	2
Clerk I	1

<i>Amended FY 2016</i>	<i>Adopted FY 2017</i>	<i>Difference</i>
438.0	437.0	-1.0

# 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 2016 Major Accomplishments

- **ISO 9001:2008:** Implemented and successfully certified the Public Works Department as part of the citywide ISO 9001:2008 Strategic Management System certification.
- **Water and Billing Audit:** Completed a water and sewer billing audit with an outside vendor. This included locating, assessing, and correcting utility billing for water and sewer, and thereby recovering lost revenue for the City.
- **Software Interface:** Completed a software interface between the City's Customer Service Request Management Software (Lauderserve) and the Utility Billing Software, allowing for more efficient and real time processing of service work orders.
- **Individual Development Plans:** Implemented Individual Development Plans for all community builders in the Public Works Department. The Individual Development Plan allows each community builder to establish a systemized approach for continuous individual professional development that aligns with the department's and the City's goals.
- **Succession Plan:** Developed a department-wide Succession Plan and implemented Phase I of the plan, focusing on the Utilities Treatment Division.

### FY 2017 Major Projects and Initiatives

- **Departmental Priorities:** Continue to align the department's priorities with the City's Strategic Plan, Commissions Annual Action Plan, and Strategic Management System.
- **Quality and Best Practices:** 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 9001:2008 compliance.
- **Succession Plan:** Launch Phase II of the Succession Plan that involves the implementation and management of the comprehensive plan throughout the Public Works Department.
- **Job Costing:** Launch new 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.
- **Personnel Training and Development:** Facilitate the continued development of all the department's community builders in effective teamwork, accountability, and continuous improvement.

# Public Works Department

## Administration/Strategic Support, continued

### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES



INTERNAL SUPPORT

- Foster professional and rewarding careers (IS 11-1)
- Improve employee safety and wellness (IS 11-2)
- Continuously improve and innovate communication and service delivery (IS 11-3)
- Ensure sound fiscal management (IS 12-1)

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Increase employee development opportunities and improve employee safety (IS 11-1) and (IS 11-2)	Training hours provided per FTE in Public Works Department <sup>1</sup>	13.57	30.72	22	22	24
	Number of on the job injuries	45	53	36	43	32
Expand and enhance customer service (IS 11-3)	Number of neighbor calls to Neighbor Call Center per FTE <sup>2</sup>	10,979	11,897	14,400	12,727	15,000
	Neighbor 'good to excellent' satisfaction rating for the Neighbor Call Center <sup>3</sup>	79%	79%	79%	80%	81%
	Number of meter reading field investigations completed per FTE <sup>4</sup>	8,282	9,282	10,200	9,400	10,200
Control costs for vital service (IS 12-1)	Monthly residential water cost using 7,500 gallons <sup>5</sup>	\$27.42	\$28.80	\$30.25	\$30.25	\$32.73

<sup>1</sup> The American Water Works Association (AWWA) benchmarks this measure. AWWA reported 16 hours average per FTE for FY 2013. The spike in the reported FY 2015 number is primarily due to Engineering Division's Project Management training as well as the Citywide Climate 101 training. FTE= Full Time Employees.

<sup>2</sup> The steady increase in call volume is due to the expansion of the 24/7 Neighbor Call Center to handle additional call types; non-emergency public safety calls and four new call queues (Sun Trolley, 7<sup>th</sup> Floor City Manager's Office, Parking, and City Hall Security).

<sup>3</sup> This measure is reported in the annual Citywide Neighbor Survey.

<sup>4</sup> FTE=Full Time Employee

<sup>5</sup> The American Water Works Association (AWWA) benchmarks this measure. AWWA reported \$28.56 average for FY2013. By City Ordinance, the City's water rates increase 5% annually.

# 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 2016 Major Accomplishments

- **Water and Sewer Infrastructure:** Developed the Comprehensive Utility Strategic Master Plan, finalized design of the Fiveash Water Treatment Plant Reliability Upgrade project, and finalized the design for Second Avenue Water Tank Restoration to ensure dependable water and sewer infrastructure.
- **Mills Pond Park Soccer and Lacrosse Fields:** Finalized the design and awarded the contract for the construction of Mills Pond Park Soccer and Lacrosse Fields, furthering the FY 2016 Commission Annual Action Plan priority.
- **Citywide Stormwater Master Plan:** Improved the City's resilience to flooding and sea level rise by awarding a contract to plan and design Phase II of the Citywide Stormwater Master Plan while completing construction of the eight Phase I projects this year.
- **Sidewalks and Walkways:** Awarded a \$3.2 million Sidewalk and Repair contract and completed repairs of 3.2 miles of the City's sidewalks and walkways to reduce the risk of tripping hazards. The City has 425 total miles of sidewalks.
- **Water and Sewer Infrastructure Replacement:** Expedited the design and construction of several water and sewer infrastructure replacement projects along the Las Olas Boulevard corridor to reduce the risk of sewer main breakages and potential overflows into the City's waterways. Projects included the replacement of a 12" sewage pipe with a 16" force main along Las Olas Boulevard, the design of pump stations D-10 and D-11, and the construction of a new water main and sewage main, submerged under the intracostal waterway.

### FY 2017 Major Projects and Initiatives

- **Citywide Stormwater Master Plan** (FY 2016 Commission Annual Action Plan project - in progress). Continue the construction of the remaining Phase I projects and start the planning, modeling, and design of Phase II projects.
- **Mills Pond Park Soccer and Lacrosse Fields** (FY 2016 Commission Annual Action Plan project - in progress). Complete construction of Mills Pond Park Soccer and Lacrosse Fields.
- **Fire Station Program:** Award the construction contract and begin construction of Fire Station 54, continue the planning of Fire Station 13, and complete the design and initiate construction of Fire Station 8.

# Public Works Department

## Engineering, continued

- **Wastewater Infiltration and Inflow (I&I):** (FY 2016 Commission Annual Action Plan project - in progress) Accelerate the multi-year rehabilitation plan of gravity mains, sewer laterals, and manholes for ten pump stations areas in the City via increased funding from \$5 million to \$25 million for construction in FY 2017.
- **Sidewalks and Walkways:** Continue focusing on citywide risk reduction through additional repairs of approximately eight miles of the City's 425 total miles of sidewalks and walkways, as per the Sidewalk Master Plan.
- **Coconut Isle Bridge Replacement:** Award the construction contract and initiate construction of the replacement bridge.
- **Canal Dredging Master Plan:** Complete a rate study to assist in the identification of funding options for the implementation of the Canal Dredging Master Plan.
- **Comprehensive Utilities Strategic Master Plan:** Integrate the Comprehensive Utilities Strategic Master Plan projects into the CIP and allocate \$25 million for construction of the Fiveash Plant Reliability Upgrades project.
- **Seawall Master Plan:** Develop a Sea Wall Master Plan to address rising sea levels, focusing on reducing the number of seawalls in disrepair, and the development of revised standards for seawall construction/repairs in coordination with proposed City Ordinance revisions.
- **Roadway Maintenance Programs:** Create recurring funding sources for the micro surfacing and milling & resurfacing roadway maintenance programs that will be continuously replenished each fiscal year. This will reduce the number of streets in disrepair and prevent future comprehensive reconstruction.
- **Maintenance Cost and Repairs of Sidewalks:** Engage the City Commission in a policy discussion regarding the ongoing cost of maintenance and repair of existing sidewalks and construction of new sidewalks to enhance the pedestrian experience for our neighbors and visitors.
- **Personnel Training and Development:** Continue training and professional development of the division's Community Builders, focusing on project management, contracting and procurement, negotiation, and quality control/quality assurance.



# Public Works Department

## Engineering Division, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Rehabilitate our aging infrastructure (IN 2-1)	Linear feet of re-lined sewer main	12,290 <sup>1</sup>	34,415	13,500 <sup>2</sup>	25,000	40,000
	Linear feet of small water main constructed <sup>3</sup>	5,809	595	1,000	20,000	20,000
	Miles of micro-pavement constructed <sup>4</sup>	36 <sup>5</sup>	12.8	10	10	8.4
	Miles of milling and resurfacing constructed <sup>6*</sup>	*	*	10.2	10	3.2
	Percent of City roadways with a Pavement Condition Index (PCI) score of 70 or above <sup>7</sup>	75%	84.4% <sup>6</sup>	87%	87%	89%
	Overall satisfaction with maintenance of streets/ sidewalks/ infrastructure <sup>8</sup>	49%	54%	47%	56%	56%

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup> The reported number for FY 2014 was relatively low due to a delay in procuring a suitable contract for sewer line rehabilitation. The City Commission approved a Contract on June 3, 2014 and as a result, the FY 2015 actual numbers exceeded projection.

<sup>2</sup> A shift in procurement approach caused a delay in the rehabilitation schedule in FY 2016.

<sup>3</sup> The City's small water main crews were assigned to other duties (storm sewer repairs and other maintenance tasks) in the middle of FY 2014 and the duration of FY 2015. In FY 2016, the work has been outsourced and consultants have initiated design and construction for FY 2016 and FY 2017.

<sup>4</sup> The City is micro paving roads identified as being in 'Fair' condition (Pavement Condition Index, PCI, rating of 56-70) to extend the lifespan and prevent them from falling into the 'Poor' category. Roads in the 'Poor' category can cost three to five times as much to repair in comparison to repairing the roads in the 'Fair' category.

<sup>5</sup> The Commission awarded a three year contract in 2014 (due to a favorable bid price), which allowed for the spike of the total square feet of micro pavement constructed in FY 2014.

<sup>6</sup> The City is milling and resurfacing roadways in the 'Poor' (Pavement Condition Index, PCI, rating 41-55), and Very Poor (PCI rating 26-40) categories. It is estimated that milling and resurfacing will improve the PCI to 'Good' (100).

<sup>7</sup> The Pavement Condition Index (PCI) categorizes ratings above 70 as 'satisfactory' and above 86 as 'good.' A PCI rating of (56-70) is classified as 'Fair'. The percentage of roadways with a PCI of 70 or above is estimated based on the micro paving and milling and resurfacing conducted every year until the next comprehensive, Citywide PCI analysis is conducted. This estimate does not take deterioration of existing roadways into consideration.

<sup>8</sup> This measure is reported in the annual Citywide Neighbor Survey.

# Public Works Department

## Engineering Division, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Integrate transportation land use and planning to create a walkable and bikeable community (IN 1-2)
- Reduce flooding and adapt to sea level rise (IN 2-2)

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Improve pedestrian walkability (IN 1-2)	Miles of sidewalk replaced and repaired <sup>1</sup>	0.9	0.6	3.2	3.9	8
Increase resiliency to storm, tidal, and ground water (IN 2-2)	Percentage of total Phase I Stormwater projects completed (Phase I) <sup>2</sup>	15%	36% <sup>2</sup>	54%	54% <sup>2</sup>	57%
	Satisfaction with the prevention of tidal-related flooding <sup>3</sup>	32%	38%	31%	40%	40%
	Satisfaction with the prevention of stormwater-related flooding <sup>4</sup>	27%	31%	29%	33%	33%

<sup>1</sup> As per the Citywide Sidewalk Repair Plan, the City has allocated funding and implemented a proactive repair plan for FY 2016 and FY 2017.

<sup>2</sup> The number of projects included in Phase I increased from 33 to 36 in 2015, and one additional project was added in FY 2016, making the total 37 projects. The increase in number of projects contributed to the change in completion percentage.

<sup>3</sup> This measure is reported in the Citywide annual Neighbor Survey

<sup>4</sup> This measure is reported in the Citywide annual Neighbor Survey

# Public Works Department

## Sustainability

### Division Description

The Sustainability division is charged with the implementation of the citywide Sustainability Action Plan along with optimizing efficiency within City operations. The Division is organized into four sections to meet its mission: 1) Sustainability and Climate Resilience, 2) Environmental and Regulatory Affairs, 3) Solid Waste and Recycling, and 4) Fleet Services. Internally, these sections work to promote a cultural shift toward sustainable decision-making and integrating these factors into planning, the budget process, and procurement practices.

The division also serves as an internal business consultant to other departments to integrate sustainable practices and climate resiliency into daily operations. Community Builders in the division are also leading the new Environmental and Sustainability Management System (ESMS) process to provide citywide support on implementing ESMS throughout the organization. Externally, these sections are moving sustainable initiatives into the community, providing education on sustainable activities, increasing recycling, enhancing the tree canopy, improving the economic and environmental viability of our City, and working to make Fort Lauderdale more resilient to the effects of climate change.

### FY 2016 Major Accomplishments

- **Seawall Ordinance Revision:** Set a minimum seawall elevation and addressed the need for timely seawall repair providing greater protection from tidal flooding and sea level rise.
- **Industrial Energy Audits:** Conducted two industrial energy audits as part of engaging Energy Service companies to support performance contracting for energy efficiency retrofit at the Fleet Fenceline, street lights on Andrews Avenue, City Park Garage, the Transportation and Mobility Building, Osswald Park, Mills Pond Park, Holiday Park and Carter Park.
- **Beach Nourishment:** Worked with Broward County to complete nourishment from 18<sup>th</sup> Street north to Gault Ocean Mile.
- **Sanitation Rate Study:** Conducted a rate study to review current services in the context of revenues. A hauler's franchise fee audit was also conducted to ensure that haulers are submitting all required fees to the City.
- **100 Best Fleets in North American:** The City's Fleet Service Division was named the 28<sup>th</sup> best fleet in North America, moving up eight spots from FY 2015. In the application, the sustainability triple bottom line (People, Environmental and Economy) approach was emphasized along with the ISO 14001 Environmental and Sustainability Management System Certification.

# Public Works Department


## Sustainability, continued

### FY 2017 Major Projects and Initiatives

- **Beach Nourishment:** Complete nourishment from 18<sup>th</sup> Street to Terramar and begin the monitoring phase. (in progress)
- **Energy Performance Contracting (ESCO):** Progress from industrial audits to construction, to implement energy and water conservation opportunities in City facilities advancing the 20% by 2020 goal for electricity reduction and water conservation.
- **Clean up Contaminated Sites:** Finalize environmental remediation on City and adjacent properties. (in progress)
- **Automated Vehicle Locator (AVL):** Continue the installation of AVL devices in all city-owned vehicles. (in progress)
- **Green Your Routine:** Develop Community energy conservation initiatives, which include the development of an energy disclosure ordinance and green business challenge.
- **Expansion of Solid Waste Collection:** Expand the residential curbside yard waste, recycling and garbage collection to include electronics collection.
- **Sustainability Action Plan (SAP):** Update and implement the 2016 SAP.
- **Potable Water Backflow Protection:** Obtain funding to meet the backflow installation, testing and certification requirements on City controlled devices.
- **Community Sustainability Rating:** Increase staffing and resources for the development of an application to become Sustainability Tools for Assessing and Rating Communities, (STAR) rated community.
- **Tree Canopy:** Implement the tree strategic plan to meet the Press Play urban tree canopy goal of 23.6% by 2018.

# Public Works Department

## Sustainability Division, continued

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Reduce solid waste disposal and increase recycling (IN-2-4) - Improve air and water quality and our natural environment (IN 2-5) - Cultivate our urban forest (PP 3-4) - Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations (IS-12-3)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Cultivate our urban forest (PP 3-4)	Percentage of citywide tree canopy coverage on public and private property	23.4%	22.3% <sup>1</sup>	23.6%	23.9%	23.9%
	Number of new trees planted in public places and provided to residents	2,736	3,595	1,500	2,800	2,800
Enhance the environment and mitigate the effects of environmental degradation (IN 2-5)	Surface water quality compliance	96.8%	96.6%	96%	96%	96%
	Number of sewage overflows for which regulatory compliance oversight is provided	41	45	50	25	Decrease <sup>2</sup>
Increase participation in the City's Green Waste separation program (IN 2-4)	Percent of refuse diverted from disposal	38.05%	40.54%	39.1%	39.1%	39.1%
	Satisfaction with residential recycling services	81%	80%	77%	81%	81%
Increase fleet operational efficiencies and effectiveness (IS 12-3)	Percent change in total fleet fuel consumption (as compared to same period prior year)	0.81%	1.02%	.67%	-2.0%	-2.0%
	Percent of fleet that meet the Ultra-low-emission vehicle (ULEV) <sup>3*</sup>	*	3%	5%	7%	9%

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup> This figure is a sampling estimate based on the iTree software

<sup>2</sup> Projecting 55 sewage overflows based on historical average.

<sup>3</sup> This is a newly identified performance measure which will be tracked from FY 2015 and forward. Data collection prior to 2015 is not viable.

# Public Works Department

## Utilities Division

### Division Description

The Utilities division manages a \$200 million Capital Investment Program (FY 2016 – FY 2020), a \$50 million per year operational budget and employs 290 Community Builders. This division of Public Works is responsible for maintaining and supporting the City's Water, Wastewater, and Stormwater infrastructure. The division provides water to 170,000 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 38 million gallons (MGD) of wastewater per day at the George T. Lohmeyer (GTL) Wastewater Treatment facility. The division is subdivided into three operational sections to effectively meet the City's strategic objectives and to provide essential water and wastewater services, including Distribution and Collection, Treatment, and Stormwater Operations.

### FY 2016 Major Accomplishments

- **Quality Control:** Completed the annual audit and certification of the Environmental Laboratory in accordance with International Standards Organization (ISO) 17025.
- **Water Supply Security:** Completed the transition to a Human Machine Interface (HMI) software and server at the Peele Dixie Water Treatment plant to standardize remote monitoring and control of the plant.
- **Effective Utility Management:** Collaborated with the Comprehensive Utility Strategic Master Plan consultant to devise computerized models for water piping network, sewage network, and pumping stations.
- **Distribution System Reliability:** Rehabilitated Sewer Pump Station A-21 in Flagler Village to accommodate population growth and commercial development in the area.
- **Utility Modernization:** Completed updates of the Supervisory Control and Data Acquisition (SCADA) system at 136 of 181 sewer pump stations.

### FY 2017 Major Projects and Initiatives

- **Wastewater Infiltration and Inflow (I&I):** (FY 2016 Commission Annual Action Plan project – in progress). The scope of this initiative is to rehabilitate the City's sewer pipe infrastructure by eliminating the Inflow and Infiltration (I&I) into the system. The priority is to achieve flow reduction at pump stations experiencing high I&I, and ultimately regain capacity lost at the George T. Lohmeyer (GTL) Wastewater Treatment Plant. Reduction of extraneous I&I flows will eventually reduce the additional costs associated with wear and tear on pumping and treatment equipment, chemical consumption, additional maintenance, and energy.
- **Supervisory Control and Data Acquisition (SCADA):** Continuous installation of SCADA at all pump locations is essential for effective remote monitor and control of the stations

# Public Works Department

## Utilities Division, continued

- operation. 136 of 181 pump station have been provided with SCADA and the installation at the remaining 45 pump stations will be completed by FY 2020.
- **Fiveash Reliability Upgrade Construction:** This project addresses the modernization of the City's treatment plants, including the Reliability Upgrade Project (\$30 Million) at Fiveash Water Plant.
- **Color of Water:** Explore an option, via a pilot project, to evaluate a best practice alternative to improve the color of the finished water.
- **Oxygen Generating Plant:** Initiate the design to replace the existing oxygen generating (cryogenic) plant at George T. Lohmeyer (GTL) Wastewater Plant.
- **Automatic Meter Reading/Advanced Metering Infrastructure (AMR/AMI):** This initiative focuses on modernizing City water meters through the installation of meters that allow for remote readings and real time data collection. Implementation of AMR/AMI will improve billing accuracy and increase revenues. The work is planned to be performed under the Energy Services Company (ESCO) 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 to operational efficiency opportunities.
- **New Geographic Information System (GIS) for Water and Sewer Assets:** The implementation of GIS will ensure that all utility infrastructure and assets are entered in a single reliable database. This database will be the core of an Asset Management System (AMS).
- **Comprehensive Utility Strategic Master Plan's Recommendations:** The Comprehensive Utility Strategic Master Plan includes a series of recommendations that will be implemented in future CIP projects.
- **Personnel Training and Development.** The Utility Division must plan ahead to develop and retain experienced staff for key positions. Ongoing training, succession planning, and professional development are needed to improve skills and facilitate knowledge transfer to ensure efficient and safe operation where key positions are filled with highly trained staff.
- **Monitoring and Compliance of all City Wells.** Constant regulatory monitoring and compliance is essential to ensure that all of the City's water supply wells and deep injection wells comply with regulatory agencies' rules and guidelines.



# Public Works Department

## Utilities Division, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Proactively maintain our water, wastewater, road and bridge infrastructure (IN 2-1)
- Reduce flooding and adapt to sea level rise (IN 2-2)

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Increase preventative maintenance to water and sewer infrastructure (IN 2-1) (IN 2-2)	Linear feet of gravity sewer lines cleaned	1,019,364	1,061,066	1,019,428	1,005,354	1,033,286
	Satisfaction with the quality of sewer (wastewater) services <sup>1</sup>	57% <sup>2</sup>	59%	58%	61%	61%
	Number of water line breaks (all inclusive) <sup>3</sup>	687	693	748	737	—
	Number of water line breaks per 100 mile of pipe <sup>4*</sup>	*	*	*	*	38.4
	Number of water line leaks per 100 miles of pipe <sup>5*</sup>	*	*	*	*	57.3
	Total square feet of swales constructed*	*	60,578 <sup>6</sup>	40,000	27,000	40,000
	Percentage of stormdrains cleaned <sup>7*</sup>	*	*	*	*	10%

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup> This measure is reported in the annual Citywide Neighbor Survey.

<sup>2</sup> Data correction was made.

<sup>3</sup> This measure is discontinued in FY 2017. It will be replaced with two new measures; Number of water line breaks per 100 mile of pipe and Number of water line leaks per 100 mile of pipe.

<sup>4</sup> This measure is benchmarked by American Water Works Association (AWWA). A break is defined as physical damage to a pipe, valve, hydrant, or other appurtenance that results in an abrupt loss of water.


<sup>5</sup> This measure is benchmarked by American Water Works Association (AWWA). A leak refers to an opening in a distribution pipeline, valve, hydrant, appurtenance, or service connection that is continuously losing water.

<sup>6</sup> The high number reported in FY 2015 was due to the completion of two large unplanned projects.

<sup>7</sup> This is a new measure for FY 2017.

# Public Works Department

## Utilities Division, continued

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Proactively maintain our water, wastewater, road, and bridge infrastructure (IN 2-1)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Operate and maintain the regional water and wastewater treatment plants (IN 2-1)	Potable Water Produced in million gallons of water per day (MGD) per FTE <sup>1</sup>	*	*	.89	.33	.33
	Wastewater treated in million gallons per day (MGD) <sup>2</sup>	39.02	39.19	39.60	39.60	—
	Wastewater treated in million gallons per day (MGD) per FTE <sup>3</sup>	*	*	*	*	0.26
	Percentage of Utility Infrastructure on SCADA <sup>4</sup>	65.00%	93.16%	96.40%	96.40%	—
	Percentage of Distribution & Collection Infrastructure on SCADA <sup>5</sup>	*	*	72%	*	78%
	Percentage of days in compliance with primary drinking water standards <sup>6</sup>	100%	100%	100%	100%	100%
	Linear feet of sidewalk repaired by Utility City crews <sup>7</sup>	*	*	*	*	1,700
	Satisfaction with the overall quality of drinking water <sup>8</sup>	53%	56%	55%	58%	58%

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup> This measure is benchmarked by the American Water Works Association (AWWA). AWWA reported 0.32 for the top quartile, and median 0.24 for FY2013. FTE=Full Time Employees. Potable water or drinking water is distinguished from other water by set standards that ensure it is safe to drink.

<sup>2</sup> This measure will be discontinued in FY 2017. It will be replaced with: Wastewater treated in million gallons per day (MGD) per Full Time Employee (FTE).

<sup>3</sup> This measure is benchmarked by American Water Works Association (AWWA). For FY 2013 AWWA reports 0.26 for the top quartile.

<sup>4</sup> This measure will be discontinued in FY 2017. It will be replaced with: Percentage of Distribution and Collection Infrastructure on SCADA.

<sup>5</sup> Within the Distribution and Collection Infrastructure there are currently 201 assets that can be connected to SCADA; 186 pump stations, 4 storm stations and 11 waste water flow meters. SCADA (Supervisory Control And Data Acquisition) is the computer control system that operates, monitors, and collects operational data used for compliance, maintenance, and performance measurement.

<sup>6</sup> This measure is benchmarked by the American Water Works Association (AWWA). AWWA reported 100% average for FY2013.

<sup>7</sup> This is a new measure for FY 2107.

<sup>8</sup> This measure is reported in the Citywide Annual Neighbor Survey

# Public Works Department - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
General Fund - 001	\$ 5,090,329	6,730,015	7,983,930	7,990,756	6,826	0.1%
<b>Total Funding</b>	<b>5,090,329</b>	<b>6,730,015</b>	<b>7,983,930</b>	<b>7,990,756</b>	<b>6,826</b>	<b>0.1%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Engineering Services	5,090,329	6,730,015	6,836,737	7,150,823	314,086	4.6%
Sustainability	-	-	1,147,193	839,933	(307,260)	(26.8%)
<b>Total Expenditures</b>	<b>5,090,329</b>	<b>6,730,015</b>	<b>7,983,930</b>	<b>7,990,756</b>	<b>6,826</b>	<b>0.1%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	4,757,158	5,846,677	6,954,784	7,150,823	196,039	2.8%
Operating Expenses	333,171	882,926	1,029,146	839,933	(189,213)	(18.4%)
Capital Outlay	-	412	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 5,090,329</b>	<b>6,730,015</b>	<b>7,983,930</b>	<b>7,990,756</b>	<b>6,826</b>	<b>0.1%</b>
<i>Full Time Equivalent (FTEs)</i>	<i>39.0</i>	<i>56.0</i>	<i>57.0</i>	<i>58.0</i>	<i>1.0</i>	<i>1.8%</i>

#### FY 2017 Major Variances

##### Personal Services

Increase due to the transfer of the Environmental Sustainability Coordinator to the Sustainability Division from the Fleet Fund \$ 79,778

##### Operating Expenses

Decrease due to a one-time consultant fees for a new design standards manual incorporating climate issues (150,000)

# Public Works Department - Sanitation Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Sanitation Fund - 409	\$ 10,336,335	10,188,593	10,680,577	9,822,545	(858,032)	(8.0%)
<b>Total Funding</b>	<b>10,336,335</b>	<b>10,188,593</b>	<b>10,680,577</b>	<b>9,822,545</b>	<b>(858,032)</b>	<b>(8.0%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Sanitation	10,336,335	10,188,593	10,680,577	9,822,545	(858,032)	(8.0%)
<b>Total Expenditures</b>	<b>10,336,335</b>	<b>10,188,593</b>	<b>10,680,577</b>	<b>9,822,545</b>	<b>(858,032)</b>	<b>(8.0%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	1,062,155	669,034	551,201	508,286	(42,915)	(7.8%)
Operating Expenses	9,262,397	9,519,559	10,129,376	9,314,259	(815,117)	(8.0%)
<b>Total Expenditures</b>	<b>\$ 10,336,335</b>	<b>10,188,593</b>	<b>10,680,577</b>	<b>9,822,545</b>	<b>(858,032)</b>	<b>(8.0%)</b>
<i>Full Time Equivalent (FTEs)</i>	<i>9.0</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>-</i>	<i>0.0%</i>

#### FY 2017 Major Variances

##### Personal Services

Decrease in contribution to the special obligation bond payment due to staff turnover \$ (34,586)

##### Operating Expenses

Decrease in sanitation carts and disposal (tip) fees primarily due to prior year encumbrances carried into FY 2016 (332,537)

Decrease in other professional services due to Mount Olive remediation and other one-time expenditures (509,731)

# Public Works Department - Water and Sewer Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Water & Sewer Fund - 450	\$ 100,984,827	101,339,714	115,555,989	105,447,297	(10,108,692)	(8.7%)
<b>Total Funding</b>	<b>100,984,827</b>	<b>101,339,714</b>	<b>115,555,989</b>	<b>105,447,297</b>	<b>(10,108,692)</b>	<b>(8.7%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Administration	2,661,418	1,266,393	1,465,837	1,510,144	44,307	3.0%
Customer Service	3,126,213	2,925,237	2,992,674	3,039,060	46,386	1.5%
Utilities Engineering	3,878,252	4,664,500	5,865,096	5,907,770	42,674	0.7%
Distribution and Collection	19,031,283	20,659,963	23,902,585	24,012,848	110,263	0.5%
Treatment	11,729,809	12,499,479	15,630,685	13,034,648	(2,596,037)	(16.6%)
Environmental Resources	803,068	841,606	942,513	985,086	42,573	4.5%
Dept Support	29,558,613	29,897,263	29,222,512	29,194,262	(28,250)	(0.1%)
Revenue Bonds	25,337,533	23,727,403	30,678,026	24,435,325	(6,242,701)	(20.3%)
State Revolving Fund Loans	4,858,638	4,857,870	4,856,061	3,328,154	(1,527,907)	(31.5%)
<b>Total Expenditures</b>	<b>100,984,827</b>	<b>101,339,714</b>	<b>115,555,989</b>	<b>105,447,297</b>	<b>(10,108,692)</b>	<b>(8.7%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	28,021,331	28,738,898	29,740,205	29,629,322	(110,883)	(0.4%)
Operating Expenses	41,384,151	42,949,138	46,146,032	44,396,071	(1,749,961)	(3.8%)
Capital Outlay	1,377,174	1,066,406	4,135,665	3,658,425	(477,240)	(11.5%)
Debt Services	30,196,171	28,585,272	35,534,087	27,763,479	(7,770,608)	(21.9%)
Grant Services	6,000	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 100,984,827</b>	<b>101,339,714</b>	<b>115,555,989</b>	<b>105,447,297</b>	<b>(10,108,692)</b>	<b>(8.7%)</b>
<i>Full Time Equivalents (FTEs)</i>	<i>299.0</i>	<i>302.0</i>	<i>307.0</i>	<i>305.0</i>	<i>(2.0)</i>	<i>(0.7%)</i>

#### FY 2017 Major Variances

##### Operating Expenses

Increase for components and parts for pump stations and wells	\$ 505,000
Decrease due to a one-time other professional services expense for the Geographic Information System	(1,200,000)

# Public Works Department - Water and Sewer Fund

## Departmental Financial Summary, continued

### Operating Expenses, continued

Decrease in chemical expenses due to prior year encumbrances carried into FY 2016	(729,244)
Increase in financial & banking services	100,000

### Capital Outlay

Decrease due to fewer scheduled vehicle replacements compared to FY 2016	(284,303)
Decrease due one-time capital equipment purchases in FY 2016	(216,578)

### Debt Services

Decrease in bond interest and other debt costs due to the refunding of existing debt	(7,770,608)
--------------------------------------------------------------------------------------	-------------

# Public Works Department - Central Regional Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Central Regional Fund - 451	\$ 16,396,387	17,121,436	19,321,523	19,417,989	59,086	0.3%
<b>Total Funding</b>	<b>16,396,387</b>	<b>17,121,436</b>	<b>19,321,523</b>	<b>19,417,989</b>	<b>59,086</b>	<b>0.3%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Revenue Bonds	209,480	210,003	390,392	557,998	166,606	42.7%
State Revolving Fund Loans	1,663,731	1,663,435	1,664,524	1,194,738	(469,786)	(28.2%)
Treatment	14,523,176	15,247,998	17,266,607	17,665,253	362,266	2.1%
<b>Total Expenditures</b>	<b>16,396,387</b>	<b>17,121,436</b>	<b>19,321,523</b>	<b>19,417,989</b>	<b>59,086</b>	<b>0.3%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	2,849,166	2,695,308	3,039,556	3,133,143	89,571	2.9%
Operating Expenses	11,607,139	12,209,755	13,774,551	13,547,028	(259,887)	(1.9%)
Capital Outlay	66,871	342,935	452,500	985,082	532,582	117.7%
Debt Services	1,873,211	1,873,438	2,054,916	1,752,736	(303,180)	(14.8%)
<b>Total Expenditures</b>	<b>\$ 16,396,387</b>	<b>17,121,436</b>	<b>19,321,523</b>	<b>19,417,989</b>	<b>59,086</b>	<b>0.3%</b>
<i>Full Time Equivalents (FTEs)</i>	<i>35.0</i>	<i>35.0</i>	<i>36.0</i>	<i>36.0</i>	<i>-</i>	<i>0.0%</i>

#### FY 2017 Major Variances

##### Personal Services

Increase for a planned payout for a retiring Regional Waste Water Operations Chief \$ 31,786

##### Operating Expenses

Decrease to Florida Department of Environmental Protection fee paid once every five years (164,600)

Decrease in chemical expenses used in the treatment process (260,427)

Increase in Return on Investment (ROI) due to increased net assets 200,202

##### Capital Outlay

Increase due to more scheduled vehicle replacements compared to FY 2016 532,582

##### Debt Services

Decrease in bond interest and other debt costs due to the refunding of State Revolving Loans (303,180)



# Public Works Department - Stormwater Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Stormwater Fund - 470	\$ 5,143,979	6,377,204	8,339,927	7,491,382	(848,545)	(10.2%)
<b>Total Funding</b>	<b>5,143,979</b>	<b>6,377,204</b>	<b>8,339,927</b>	<b>7,491,382</b>	<b>(848,545)</b>	<b>(10.2%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Distribution And Collection	2,588,393	3,487,864	6,149,797	5,445,591	(704,206)	(11.5%)
Treatment	71,156	4,929	8,200	-	(8,200)	(100.0%)
Environmental Resources	903,767	426,151	492,277	611,803	119,526	24.3%
Dept Support	1,580,663	2,458,260	1,689,653	1,433,988	(255,665)	(15.1%)
<b>Total Expenditures</b>	<b>5,143,979</b>	<b>6,377,204</b>	<b>8,339,927</b>	<b>7,491,382</b>	<b>(848,545)</b>	<b>(10.2%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	2,547,906	2,543,596	2,593,623	2,887,805	294,182	11.3%
Operating Expenses	2,596,073	3,349,298	4,940,016	3,818,004	(1,122,012)	(22.7%)
Capital Outlay	-	484,310	806,288	785,573	(20,715)	(2.6%)
<b>Total Expenditures</b>	<b>\$ 5,143,979</b>	<b>6,377,204</b>	<b>8,339,927</b>	<b>7,491,382</b>	<b>(848,545)</b>	<b>(10.2%)</b>
<i>Full Time Equivalents (FTEs)</i>	<i>28.0</i>	<i>26.0</i>	<i>28.0</i>	<i>29.0</i>	<i>1.0</i>	<i>3.6%</i>

#### FY 2017 Major Variances

##### Personal Services

Increase in overtime due to after hours activities and king tide monitoring	\$ 55,113
Increase for a planned payout for a retiring Stormwater Operations Chief	21,599
Increase due to the addition of a new Project Manager II to assist with the implementation of Phase II and III of the Stormwater Master Plan	92,453

##### Operating Expenses

Decrease in repairs & maintenance primarily due to prior year encumbrances carried into FY 2016	(798,645)
Increase in components and parts for one-time costs for purchase of inline checkmate tidal valve replacements	150,000
Elimination of the Return on Investment (ROI) paid to the General Fund	(304,074)

##### Capital Outlay

Decrease due to fewer scheduled vehicle replacements compared to FY 2016	(144,043)
Increase due to the purchase of an additional Backhoe Loader and Portable Closed Circuit Television (CCTV) Camera Unit to allow for continued maintenance and repair of stormwater pipes	240,824

# Public Works - Vehicle (Fleet) Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Vehicle Fund - 583	\$ 14,828,419	15,201,970	22,718,118	16,054,095	(6,664,023)	(29.3%)
<b>Total Funding</b>	<b>14,828,419</b>	<b>15,201,970</b>	<b>22,718,118</b>	<b>16,054,095</b>	<b>(6,664,023)</b>	<b>(29.3%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Fleet Services	14,828,419	15,201,970	22,718,118	16,054,095	(6,664,023)	(29.3%)
<b>Total Expenditures</b>	<b>14,828,419</b>	<b>15,201,970</b>	<b>22,718,118</b>	<b>16,054,095</b>	<b>(6,664,023)</b>	<b>(29.3%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	304,462	353,904	451,448	372,512	(78,936)	(17.5%)
Operating Expenses	10,885,905	11,094,866	11,952,278	10,543,941	(1,408,337)	(11.8%)
Capital Outlay	3,638,052	3,753,200	10,314,392	5,137,642	(5,176,750)	(50.2%)
<b>Total Expenditures</b>	<b>\$ 14,828,419</b>	<b>15,201,970</b>	<b>22,718,118</b>	<b>16,054,095</b>	<b>(6,664,023)</b>	<b>(29.3%)</b>
<i>Full Time Equivalents (FTEs)</i>	<i>3.0</i>	<i>4.0</i>	<i>5.0</i>	<i>4.0</i>	<i>(1.0)</i>	<i>(20.0%)</i>

#### FY 2017 Major Variances

Decrease due to the transfer of the Environmental Sustainability Coordinator to the Sustainability Division \$ (79,778)

#### Operating Expenditures

Increase in management operating services due to negotiated increases included in the First Vehicles Services Contract 120,848

Decrease in one-time components and parts for Kevlar Ballistic Door Panels (365,000)

Decrease in operating expenses due to reduced projected fuel and diesel prices (748,554)

Decrease in tools & equipment for the Automatic Vehicle Location (AVL) Program (625,000)

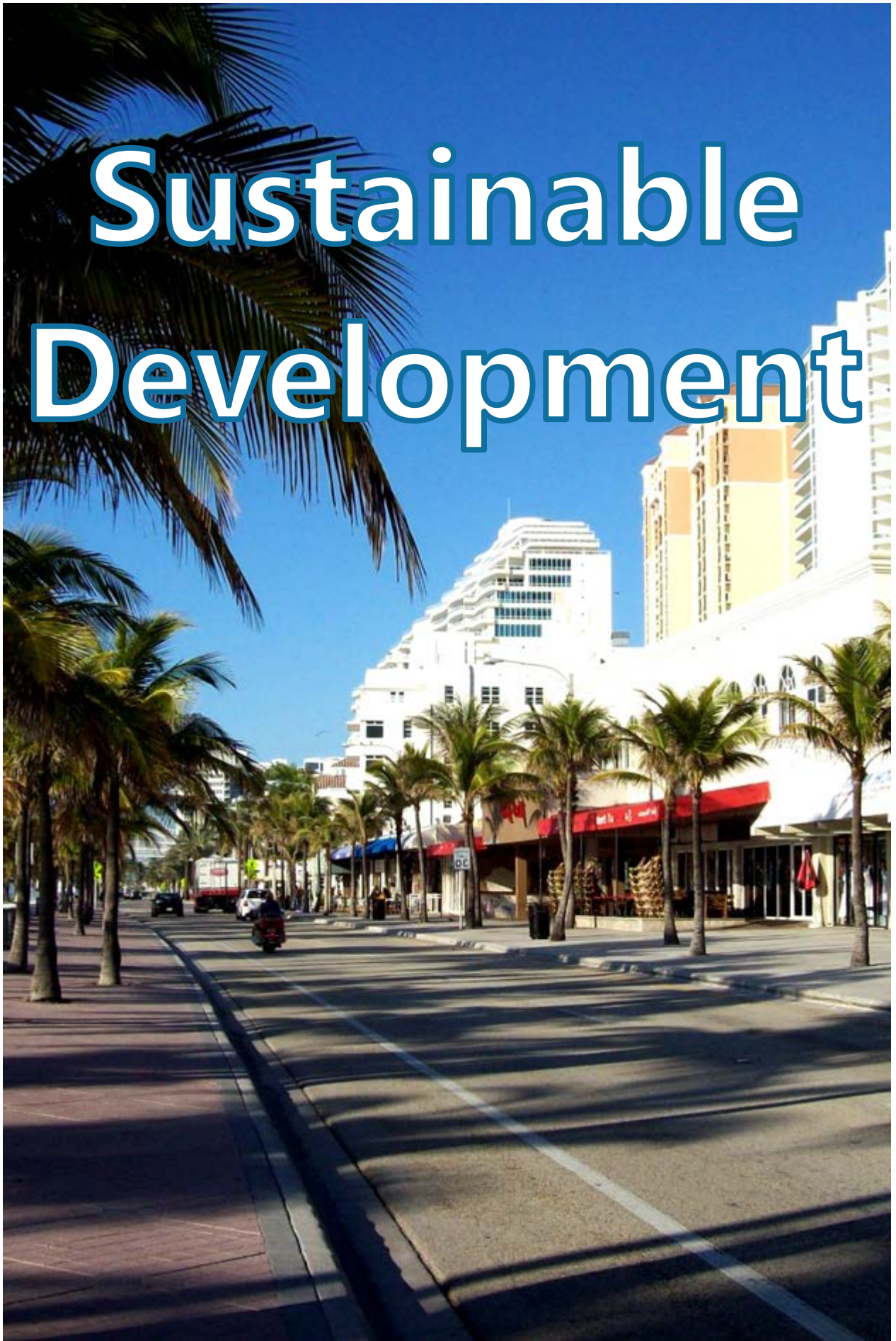
#### Capital Outlay

Decrease in vehicle replacements primarily due to prior year encumbrances carried into Fiscal Year 2016 (5,176,750)



# CITY OF FORT LAUDERDALE

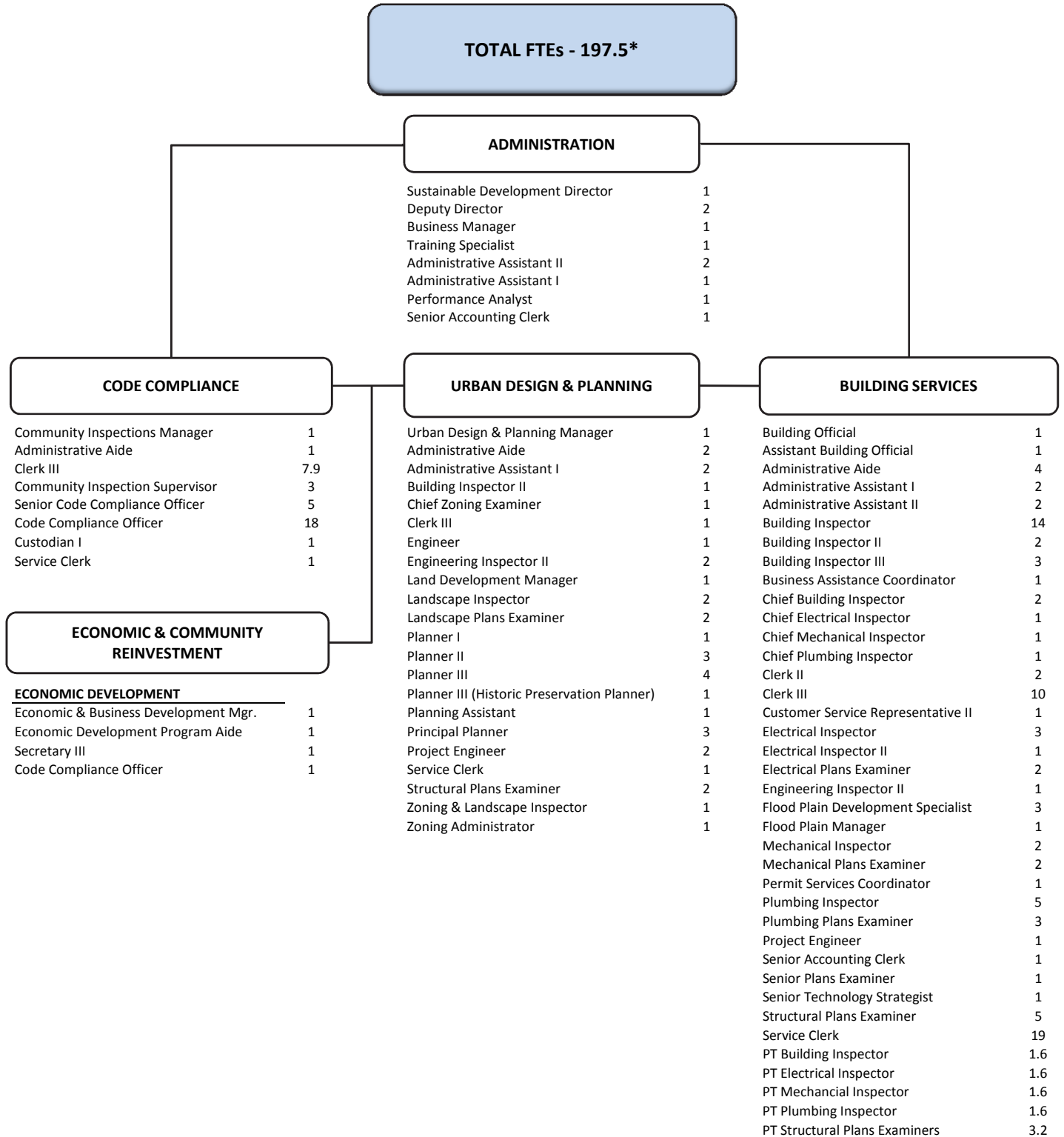
# Sustainable Development





# Sustainable Development Department

## FY 2017 Adopted Budget Organizational Chart



<i>Amended</i>	<i>Adopted</i>	<i>Difference</i>
<i>FY 2016</i>	<i>FY 2017</i>	
199.5	197.5	-2.0

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

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

# Sustainable Development Department

## Administration

### Division Description

The Administration Division is the newest division of the Sustainable Development department. Created during the development of the Fiscal Year 2016 budget, the 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 2016 Major Accomplishments

- Implemented and successfully certified the Sustainable Development Department as part of the citywide **ISO 9001:2008 Strategic Management System certification**.
- Formally **created and staffed up an Administration division** for the department to aid with various key initiatives including finance, budget, human resources, information technology and strategic planning.
- Coordinated **retention and recruitment pay** efforts for the Building Services Division in order to effectively recruit skilled, technical personnel in today's market.

### FY 2017 Major Projects and Initiatives

- **New Land Management Software Platform** – The new software includes a variety of functionality that does not exist in the current system, as well as a robust and resilient architecture. The software will also help the department conduct business with neighbors in a more efficient manner and serve as a sustainable platform that will carry the City through the next decade in terms of address/parcel data management. (in progress)
- **Electronic Plan Review Software/Hardware** – Migration to an electronic plan review system will generate substantial operational efficiency in the building permit and plan review processes. Reviewing plans electronically will enable permit review staff the ability to work in house or remotely on building permit issues, and accelerate the review time for individual plan reviews. Electronic plan review will also allow for an increase in efficiency by removing the paper trail created by the current process and allowing inspectors/plans reviewers to work on documents simultaneously. Our community builders will be able to electronically add comments, markups, measurements, and approval stamps without ever having to print a document. This will also fully integrate with the **Land Management Software Platform**. (in progress)
- **Laserfiche Electronic Document Management Implementation** – Electronic storage of on-site records will provide proper document protection and redundancy in the event of a catastrophic event or human error. This effort will also increase the efficiency of searching for documents as they will be indexed and placed in a repository structure. Laserfiche also encompasses a workflow component that allows the users to work with documents in a



# Sustainable Development Department

## Administration, continued

meaningful way, creating templates, forms, and allowing for electronic signatures. This effort also aids with moving to a paperless approach to document storage and record retention, including our current backlog of physical documents making up **4.5 million documents**. (in progress)

- **Lobby Enhancements** at Greg Brewton Center – Modernization of the public spaces of the Greg Brewton Center is needed. The current layout is inefficient, has security issues, and is outdated to meet the technology and customer service needs of neighbors and visitors.
- **Roof replacement** at Greg Brewton Center – Issues with the HVAC system have compromised the roof of this facility. Parks facility community builders and their vendors all recommend roof replacement to accompany replacement of the HVAC system.
- **Security enhancements** at Greg Brewton Center – A recent security audit of the facility performed by the Fort Lauderdale Police Department outlined a number of security concerns expressed by internal and external users. With 150,000 – 200,000 visitors a year, coupled with over 150 community builders on-site, providing a continued secure environment is paramount.
- **HVAC System** replacement at the Greg Brewton Center – Over the past three years, a significant amount of service calls and system failures have occurred with the existing system. The recommendation from Parks Facility Staff and private vendors is to replace the existing system. The current system has a number of deficiencies including poor installation, circulation, and failing parts/equipment.
- **Interior facility improvements** at Greg Brewton Center – Due to deferred maintenance, fresh updates are needed in all areas of the facility. Primarily paint and hardware upgrades to furniture and fixtures are needed to modernize the facility for all users, while also showcasing an example of sustainable building improvements.
- **Recruitment Strategy** – In collaboration with the Human Resources Department, and with the addition of a dedicated Human Resources Analyst, coupled with challenges concerning recruitment and selection for technical positions, a recruitment strategy is going to be initiated that will include greater use of the internet and participation at applicable tradeshows and other networking opportunities.

# Sustainable Development Department

## Administration, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Continuously improve and innovate communication and service delivery (IS 11-3)	Staff satisfaction with the job-related training/education (Employee Survey)*	39%	57%	60%	*	71%
	Staff satisfaction with the culture of the workplace (Employee Survey)*	48%	70%	46%	*	60%
	Percent of Sustainable Development ITS work orders completed by DSD Tech Staff*	15.75%	20.75%	25.50%	25.00%	26.00%
	Average daily number of neighbors entering into the Greg Brewton Facility (NEMO-Q Data)*	200	225	248	250	275

*\* This is a newly identified performance measure. Historical information may not be available.*

# 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 2016 Major Accomplishments

- **Replaced 20 aging vehicles** in the Building Fleet with fuel efficient Toyota Prius Hybrids. Fort Lauderdale Fleet Services recorded a 19% drop in fuel use after these vehicles were deployed.
- Installed and deployed a **Radio Frequency Identification (RFID)** Tracking System for locating permit application documents within the DSD building. This system uses passive chips attached to our documents that reflect a signal back from a transmitting device. It makes document location easy, reducing search time from 1 to 2 hours down to 10 to 15 minutes.
- Along with the RFID Tracking System a **Quality Assurance Stop (QA Stop)** was created as a final audit review of all documents submitted at our intake desks. This QA Stop assures that all required documents are packaged and tagged by RFID, so that applications migrating into our Plan Review process are substantially completed, thus reducing review times.
- Placement of a **Human Resource Specialist** specifically for BSD, to aid in the recruitment and placement of personnel into vacant positions and new positions that are granted from the City Manager/City Commission. This has aided in increasing the processing of internal promotions and external recruitment to fill needed vacancies. This effort is helping us control our work flow.



### FY 2017 Major Projects and Initiatives

- Software and hardware improvements are scheduled for the next three years. This includes implementation of a new **land development program** and all the necessary touchscreen hardware and peripheral software to provide a platform that should serve us for at least ten years. Phase I of this improvement is implementation of the **Laserfish** data storage system to convert our paper records into digital data. Operational interface is currently being implemented by the Information Technology Services Department. (in progress)
- Conduct an evaluation regarding the viability of **take-home vehicles** for field inspectors to ease the overflow occurring in our employee parking lot.
- Implement a Business Assistance Guide and a continuous feedback loop from stakeholders leading to process improvements and efficiencies.

# Sustainable Development Department

## Building Services, continued

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  <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 5-2) - Facilitate a responsive and proactive business climate (BD 7-2) - Continuously improve and innovate communication and service delivery (IS 11-3)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Ensure that commercial and residential buildings and structures comply with FBC and all other applicable laws and ordinances (NE 5-2) (BD 7-2)	Total job valuation of residential and commercial building permits	\$808,189,242	\$1,685,435,211 <sup>1</sup>	\$798,218,138	\$825,000,000	Decrease
	Total number of permits issued	23,581	26,342	28,248	24,736	Increase
	Total number of plan reviews performed	66,212	85,388 <sup>4</sup>	87,679	70,443	Increase
	Total number of inspections performed	93,383	97,321	97,538	97,240	Increase
	Percentage of inspections completed within the day after request	94.46%	91.90%	85.5%	90.00%	90.00%
Provide high-quality, efficient customer service (IS 11-3)	Neighbor satisfaction with conducting inspections for construction/renovation	38%	41%	41%	42%	44%
	Neighbor satisfaction with obtaining permits for construction/Renovation	36%	37%	38%	38%	40%
	Average Lobby Wait Time - Normal Line (Minutes)	25.5	23.9	27	20.0 <sup>2</sup>	20.0
	Call system abandoned call percentage (Building Services queue only)	4.97%	6.95%	7.0%	6.50% <sup>3</sup>	6.5% <sup>4</sup>
	Call system abandoned call percentage (Building Services queue only)	4.97%	6.95%	7.0%	6.50% <sup>3</sup>	6.5% <sup>4</sup>

<sup>1</sup>FY 2015 actuals are significantly higher than in prior years due to both an increase in the total volume of permit applications received, as well as an increase in the average project value per permit application. Furthermore, due to the implementation of the revised Florida Building Code (FBC) on June 30, 2015, many developers and contractors submitted large development projects for permitting prior to the new code taking affect; over \$820 million in projects were applied for in June 2015.

<sup>2</sup>Due to process improvements, average lobby wait times decreased from 29.6 minutes in the first half of FY 2015 to 19.6 minutes in the second half of FY 2015.

<sup>3</sup>The percentage of abandoned calls has increased in FY 2015 due to a significant increase in average daily call volumes; on average, FY 2015 daily call volumes have increased by 63 calls over FY 2014.

<sup>4</sup>According to the International Finance Corporation, the global benchmark for abandoned calls is between 5% and 8%.

# Sustainable Development Department

## Code Compliance

### Division Description

The Code Compliance division protects the health, safety, and welfare of our neighbors by conducting a comprehensive code compliance program that fosters voluntary compliance efforts and prompt correction of violations. The division provides quick response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as mandated through state requirements in the enforcement of code violations.

### FY 2016 Major Accomplishments

- **Implemented** the newly created **Community Beautification Program**, designed to preserve the attractiveness of the City's built environment, protect its thriving economy, and reinforcing sustainability efforts through community engagement and strategic partnerships. There are four components to the program:
  - **Redefining Community Outreach: Building community through public outreach** – The division overhauled its communications strategy to improve personal contact with neighbors, increase voluntary compliance on code cases, enhance public education in each Commission district, and promote neighborhood beautification citywide. The goal is to expand the division's reach and improve communication throughout the entire City. In collaboration with the City's Public Affairs Office, marketing collateral, educational flyers, and code forms were created and distributed to the homeowner/civic associations.
  - **Neighborhood Beautification Alliance: Neighbor-to-Neighbor** – The Neighbor Beautification Alliance (NBA) is designed to strengthen the relationship between the neighbors and the Code Compliance division to enhance the environment of their neighborhood. The goal is to work hand-in-hand with the associations to identify code violation priorities for the area, develop and implement a compliance strategy, identify volunteer opportunities or sponsors to abate code violations, and increase subsidized assistance through Housing and Community Development (HCD) housing rehabilitation, repair, and replacement programs. Four homeowner/civic associations volunteered to participate in a walking tour of their community with code personnel to identify the major concerns and violation priorities for their area. A volunteer was also recruited to remove illegal snipe/bandit signage from the rights-of-way and report potential sign violations associated with private property.
  - **Leave No Business Behind: One business at a time, block by block** – This plans aims complement the Sistrunk Boulevard Streetscape initiative by heightening awareness of zoning regulations, property maintenance standards, and business incentives offered through the Economic & Community Investment division (ECI). The goal is to collaborate with ECI, the Community Redevelopment Agency (CRA), and other stakeholders, to activate the Sistrunk Boulevard Commercial Corridor and then to expand to other business districts. (in progress)

# Sustainable Development Department

## Code Compliance, continued

- **Special Response Team: A multi-disciplinary approach to nuisance abatement** – The Special Response Team (SRT) consists of the Code Compliance division, Police Department, Building Services division, Business Tax Officer, Fire Rescue Department, and Broward County agencies to eradicate unlawful activities, abate chronic nuisances, and eliminate environmental crimes. This multi-disciplined cohort primarily focuses on major violators and repeat offenders of the City’s ordinances, zoning regulations, and crimate codes that have a significant impact on the adjacent properties and surrounding areas. The goal is to prosecute these individuals through tactical plans to mitigate blight. The SRT was successful in the transformation of two warehouses located in the Northwest CRA that were deemed eyesores and hazardous to the public.
- Implementation of the **vacation rental registration ordinance**, which requires property owners to obtain a Certificate of Compliance for the use of their property for short-term renters. This program marks the first green initiative for the division since the program information and portal for registration is accessible online, along with submitting the registration application, making payment, checking the status of the registrant, reporting complaints, and viewing statistical reports. Over 100 properties owners have registered for the program. Volunteers assisted division personnel with conducting online research to identify unregistered property owners.
- **Restructured the Community Inspections Unit** into specialized teams for enforcement: Commission Districts, Special Response, and Vacation Rental Registration. This reorganization aims to deploy resources in the field strategically, define the scope of services for each team, achieve efficiencies and consistencies in compliance efforts, and track effectiveness of the operation.
- **Surmounted a turn-over rate of 43%** while maintaining normal business operations at a lower capacity, implementing new initiatives such as the Vacation Rental Registration and Community Beautification Program, attending all homeowner/civic association meetings including the Council of Civic Association, and expanding its enforcement responsibilities with respect to compliance with seawall elevation, illegal inflow to City’s storm water system, and conformity with the extended hours permit.
- Equipped the Code Compliance Officers with **mobile printers** to reduce the time to notify the Neighbor about the violation and improve the time frame for voluntary compliance.

# Sustainable Development Department

## Code Compliance, continued


### FY 2017 Major Projects and Initiatives

- Continue to roll out the implementation of the **Community Beautification Program** through specific outreach strategies.
- Equip Code Inspectors with **upgraded sound measurement** equipment to ensure data collection is performed and conducted more efficiently to determine if a violation exists.
- Propose the adoption of a **Residential Rental Inspection Program** to require annual registration and inspection of rental properties in the City, excluding condominium units, hotels/motels, and social service residential facilities.
- Propose the adoption of **Re-occupancy Certificate Program** to require an application and inspection of any property before conveyance to a new owner, including commercial buildings.



# Sustainable Development Department

## Code Compliance, continued

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 5-2)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Ensure well-maintained private and public property (NE 5-2)	Average number of code inspections completed per code officer	2,195	2,510	2,100	2,400	No Target
	Number of code violation cases	8,021	6,947 <sup>1</sup>	7,000	7,500	No Target
	Percentage of code violation cases resolved through voluntary compliance	76.1%	78.1%	75.0%	75.0%	75.0%
	Average number of days from complaint to first inspection	1.48	1.32	1.5	1.40	2 days
	Satisfaction with cleanup of litter and debris on private property	49%	52%	58%	53%	60%
	Satisfaction with mowing/cutting of weeds/grass on private property	45%	55%	58%	56%	60%
	Call system abandoned call percentage (Code Compliance queue only)	5.49%	8.55% <sup>2</sup>	8.5%	8.00% <sup>3</sup>	8.00%

<sup>1</sup>Code violation case volumes have declined in FY 2015 due to a Division restructuring. Senior code enforcement officers are no longer assigned to individual neighborhoods and have assumed a more supervisory role, with a focus on high-priority action and special response items.

<sup>2</sup>The percentage of abandoned calls has increased in FY 2015 due to the transfer of the Division's dedicated call center operator.

<sup>3</sup>According to the International Finance Corporation, the global benchmark for abandoned calls is between 5% and 8%.

# Sustainable Development Department

## Economic & Community Investment

### Division Description

The Economic and Community Investment division is responsible for all economic development and community redevelopment activities. The division responsibilities include fostering dynamic and vibrant commercial and residential environments, expanding economic opportunities in the community, and eliminating slum and blighted conditions in targeted redevelopment areas. The division also oversees the Economic Development Advisory Board. It is important to note that the division changed significantly during FY 2016 with a separation from the Community Redevelopment Agency (CRA). Before the separation the division was formerly called Economic and Community Reinvestment (ECR), which reflected the dual functions of community redevelopment within the CRA areas, as well as citywide economic development.

### FY 2016 Major Accomplishments

- Assisted Broward County with the creation of a countywide program which would replace the **Enterprise Zone** which sunset on December 31, 2016.
- **Refocusing of the Economic Development Advisory Board (EDAB)** towards more aggressive economic development related activities and partnerships with the economic development engines of Broward County.
- **Creation of new partnerships** with colleges, universities and other organizations such as the South Florida Regional Planning Council.
- **Strengthening of partnerships** between the City of Fort Lauderdale and our partners in the business community, Broward County and major economic development engines such as the Marine Industry.

### FY 2017 Major Projects and Initiatives

- Implementation of our **Business Development Strategy** that will serve as a prescriptive guide and decision making tool as we strategically aid with expanding and increasing the volume of businesses in the City of Fort Lauderdale. (in progress)
- Develop a citywide **retail recruitment strategy** – a retail recruitment company was hired in December 2015 to complete a retail recruitment strategy with a focus on the Sistrunk Corridor. (in progress)
- Finalizing a **Fort Lauderdale Economic Development Strategic Framework** which will guide our economic development activities over the next 3-5 years. (in progress)
- Finalizing a **business attraction toolkit** for businesses interested in expanding their existing operations or relocating to Fort Lauderdale. (in progress)
- Create clear economic development performance metrics and **benchmarks** by which we will measure our performance internally and against other cities. (in progress)



# Sustainable Development Department

## Economic & Community Investment, continued

- Strengthen existing **partnerships** and forge new partnerships with other agencies, colleges and economic development engines. (in progress)
- Develop, through our partnership with Broward County, **Small Business Assistance Programs** which will be specifically directed to Fort Lauderdale businesses. (in progress)
- Develop an **incentive package for businesses** expanding and relocating to Fort Lauderdale. These will be for specific types of businesses within specific areas.
- Implement **Economic Gardening Programs** to aid with the growth of revenues.
- Complete **overhaul** of our **economic development website** and **marketing materials** in order to provide more direct business development resources to our residents as well as site selection, demographic, livability, and incentive information for businesses that are seeking to relocate to our community.
- Provide community training and workshops for existing as well as new businesses through our partnerships with **Fast Trac and Broward County**.
- Develop partnerships and cross support with city/county, and regional economic development partners.
- Create a **database of potential real estate development sites** which can be used to attract new businesses that are seeking to relocate to Fort Lauderdale.
- Build international relationships that encourage utilization of land at the Fort Lauderdale Executive Airport and the City's **Foreign Trade Zone** designation.
- Work with **real estate developers** citywide in order to continue to encourage sound development that strengthens our economic base, creates new jobs, and contributes to a greater quality of life for our neighbors.

# Sustainable Development Department

## Economic & Community Investment, continued

 		<b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b>				
		<ul style="list-style-type: none"> <li>- Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 5-2)</li> <li>- Define, cultivate, and attract targeted and emerging industries (BD 7-1)</li> <li>- Facilitate a responsive and proactive business climate (BD 7-2)</li> </ul>				
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Create new jobs and facilitate investment (BD 7-1)	Percent of Neighbors that Rate the City Excellent or Good as a Place to Work*	67%	68%	70%	*	72%

\* This is a newly identified performance measure. Historical information may not be available.

Economic and Community Investment is a new division. Previous years showed Community Redevelopment Agency measures and Economic Development measures. ECI is in the process of developing detailed work plans and associated performance measures. After collecting baseline data, the measures will be included in the Fiscal Year 2018 budget.

# Sustainable Development Department

## Urban Design & Planning

### Division Description

The Urban Design & 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 2016 Major Accomplishments

- Completed/initiated significant percentage of the following **Unified Land Development Regulation (ULDR) amendments**:
  - Adopted a ULDR amendment to permit residential uses within the entire ABA Beach RAC Zoning District to promote active uses and support flexibility by allowing the residential uses, while retaining hotel and other existing uses, as well as helping to support neighborhood-serving businesses such as cafés, bakeries and other similar amenities beyond typical tourist-serving uses throughout the entirety of the North Beach area.
  - Amending ULDR to clarify rezoning application criteria (in progress).
  - Amending ULDR to permit message center signs within the public right-of-way when in association with public assembly, the presentation of cultural or athletic events or to hold public expositions, fairs and conventions, or some combination thereof subject to specific criteria (in progress).
  - Re-initiated Neighborhood Development Criteria Revisions (NDCR) effort to amend key zoning changes that address design elements such as garages, front entries, vehicular area pavement and landscaping, which all have significant impact on neighborhood character. The proposed fast-tracked approach will allow property owners to redevelop their properties in a more compatible manner, while adding value and benefit to the entire neighborhood.
- Completed the **Evaluation and Appraisal Report of the City's Comprehensive Plan**, which was adopted by the City Commission in February 2016. The **City's Comprehensive Plan** provides the blueprint for orderly and sustainable land development over the next decade and beyond. The City's Comprehensive Plan also includes the Future Land Use Map which establishes density and use patterns. The City's comprehensive Plan is required to be consistent with the County's Comprehensive Plan.

The Evaluation and Appraisal Report process ensured that the Comprehensive Plan will reflect topics included in the Fast Forward Fort Lauderdale 2035 Vision Plan, and initiatives defined in

# Sustainable Development Department

## Urban Design & Planning, continued

the Press Play Fort Lauderdale 2018 Strategic Plan, in addition to other important topics such as climate change and resilience, sustainability and energy conservation, multi-modal transportation and connectivity, mix of housing, and future land uses and density.

- **Notable development projects currently under review/approved** - the project list below totals **3,656 residential units**, nearly **282,000 square feet of commercial/office/retail space**, and **1,162 hotel rooms**: (in progress)
  - Downtown
    - **URBN at Flagler** (401 NE 3<sup>rd</sup> Avenue) - 217 residential units, 3,200 square feet restaurant
    - **Justice Building Restaurants** (524 S. Andrews Avenue) - 10,030 square feet restaurant/retail, 62,250 square feet office
    - **Flagler Townhomes** (645 NE 4 Avenue) - 5 residential units
    - **788 East Las Olas** (788 E. Las Olas Boulevard) - 18,142 square feet retail, 16,287 square feet office
    - **Morgan on 3rd Avenue** (400 NE 3<sup>rd</sup> Avenue) - 357 residential units, 4,292 square feet retail
    - **All Aboard Florida Parking Facility** (155 NW 3<sup>rd</sup> Avenue) - 1,582 square feet retail
    - **Sistrunk Townhouses** (103 NE 6<sup>th</sup> Street) - 18 residential units
    - **100 Las Olas** (100 E. Las Olas Boulevard) - 120 residential units, 228 hotel rooms, 6,983 square feet retail
    - **Downtown Marketplace** (105 N. Federal Highway) - 6,354 square feet retail, 4,778 square feet restaurant
    - **1st Avenue Residences** (477 SW 1<sup>st</sup> Avenue) - 380 residential units, 2,700 square feet retail
    - **Las Olas Townhomes** (620 NE 2<sup>nd</sup> Street) - 7 residential units
    - **New River Central** (100 SW 6<sup>th</sup> Street) - 408 residential units, 5,697 square feet retail
    - **Flagler Village Hotel** (315 SW 1<sup>st</sup> Avenue) - 195 hotel rooms, 2,227 square feet retail
    - **Alta Flagler Village** (421 NE 6<sup>th</sup> Street) - 212 residential units, 2,600 square feet retail
    - **Flagler 626** (626 NE 1st Ave) - 97 residential units
  - Beach
    - **Royal Atlantic** (435 Bayshore Drive) - 31 residential units
    - **Bayshore Club** (620 Bayshore Drive) - 18 residential units
    - **Bayshore 740** (740 Bayshore Drive) - 8 residential units
    - **AC Marriott** (3029 Alhambra Street) - 175 hotel rooms
    - **Bahia Mar** 625 residential units, 236 hotel rooms (existing hotel), 24,697 square feet retail, 27,263 square feet of restaurant, 31,001 supermarket, 44,725 office
    - **Las Olas Corridor Improvements** (Las Olas Boulevard) - 5,850 SF retail, parking structure

# Sustainable Development Department

## Urban Design & Planning, continued

- Citywide
  - **Galleria** (2414 E. Sunrise Boulevard) 1,250 residential units, 57,600 square feet commercial
  - **TRYP Maritime Hotel by Wyndham** (2161 W. State Road 84) - 150 hotel rooms
  - **EB Hotel** (350 SE 24<sup>th</sup> Street)- 178 hotel rooms, 2,000 square feet restaurant

### FY 2017 Major Projects and Initiatives

- **Central Beach Master Plan** (in progress) - The updated Central Beach Master Plan will build upon the previous work to confirm community preferences in order to set clear building and streetscape design standards for future development. This effort focuses on the Central Beach area, which corresponds with the Central Beach Regional Activity Center (RAC) land use. The effort will include updating the design standards in the City's Unified Land Development Regulations, as well as identifying potential streetscape improvements to enhance the public realm environment in the North Beach Village area. The focus is on creating more comfortable, pedestrian-oriented streets with attractive, shaded sidewalks that help further a safe, vibrant, active and connected resort and residential environment. In addition, the updated Central Beach Master Plan will address resilience and long term strategies to manage sea level rise.
- **Comprehensive Plan Volume II** - The **City's Comprehensive Plan** provides the blueprint for orderly and sustainable land development over the next decade and beyond. The City's Comprehensive Plan also includes the Future Land Use Map which establishes density and use patterns. The City's comprehensive Plan is required to be consistent with the County's Comprehensive Plan. The Evaluation and Appraisal Report completed in FY2016 ensured that the Comprehensive Plan will reflect topics included in the Fast Forward Fort Lauderdale 2035 Vision Plan, and initiatives defined in the Press Play Fort Lauderdale 2018 Strategic Plan, in addition to other important topics such as climate change and resilience, sustainability and energy conservation, multi-modal transportation and connectivity, mix of housing, and future land uses and density. Currently, staff is also organizing a technical review committee to review the draft Volume II data inventory and analysis section.

In this next Phase, the City will update Volume I of Comprehensive Plan, which contains the goals, objectives and policies. The updated Comprehensive Plan will be a 21<sup>st</sup> century land use plan that will reflect the values of the City of Fort Lauderdale and implement the Fast Forward and Press Play documents. The City's goal is to provide a more user-friendly document for Fort Lauderdale neighbors and the development community. At the same time, Broward County has also initiated a substantial overhaul of their Land Use Plan entitled #BrowardNext, working with the 31 municipalities to make sure they reflect current and anticipated growth and priorities. This effort will try to align with #BrowardNext and include a focus on aspects such as transit, climate change, and economic development, and include considerations for potentially streamlining land uses to create one mixed-use designation and simplify approvals.

- **Envision Uptown** - Land Use Amendment and Form-Based Design Code. Staff will be working with the consultant team of BCC Engineering and Tindale Oliver to process a land use amendment application for the Uptown area and consolidate the various land use designations



# Sustainable Development Department

## Urban Design & Planning, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Evolve and update the land development code to balance neighborhood quality, character, and livability (NE 6-1)

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Ensure orderly growth and well-designed development (NE 6-1)	Number of development applications submitted citywide <sup>1</sup>	176	195	220	180	Increase
	Number of development applications approved citywide <sup>1</sup>	92	63	50	80	No Target
	Call system abandoned call percentage (Urban Design & Planning queue only)	11.49%	9.77%	7.0%	7.0% <sup>2</sup>	7.5%
	Percent of Comprehensive Plan Update Complete*	5%	40%	60%	60%	80%
	Percent of Beach Master Plan completed*	10%	50%	80%	80%	100%

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup>Development applications include all those requiring high-level review and approval [Development Review Committee (DRC), Planning & Zoning Board (PZB), and City Commission approval], as well as "minor" application types (administrative reviews).

<sup>2</sup>According to the International Finance Corporation, the global benchmark for abandoned calls is between 5% and 8%.

# Sustainable Development Department - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
General Fund - 001	\$ 7,284,531	8,573,845	10,449,602	11,187,088	737,486	7.1%
<b>Total Funding</b>	<b>7,284,531</b>	<b>8,573,845</b>	<b>10,449,602</b>	<b>11,187,088</b>	<b>737,486</b>	<b>7.1%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Urban Design & Planning	3,666,716	4,979,224	4,480,684	4,694,522	213,838	4.8%
Building Expedited Services	12,150	1,875	-	-	-	0.0%
Code Compliance	2,558,824	2,835,910	3,174,050	3,669,134	495,084	15.6%
Economic Development	1,045,900	745,701	1,334,158	1,260,974	(73,184)	(5.5%)
Community Appearance Board Administration	941	11,135	4,000	4,000	-	0.0%
	-	-	1,456,710	1,558,458	101,748	7.0%
<b>Total Expenditures</b>	<b>7,284,531</b>	<b>8,573,845</b>	<b>10,449,602</b>	<b>11,187,088</b>	<b>737,486</b>	<b>7.1%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	5,895,035	6,595,938	7,930,613	8,642,351	711,738	9.0%
Operating Expenses	1,389,496	1,977,907	2,492,678	2,250,371	(242,307)	(9.7%)
Capital Outlay	-	-	26,311	294,366	268,055	1018.8%
<b>Total Expenditures</b>	<b>\$ 7,284,531</b>	<b>8,573,845</b>	<b>10,449,602</b>	<b>11,187,088</b>	<b>737,486</b>	<b>7.1%</b>
<i>Full Time Equivalent (FTEs)</i>	<i>62.4</i>	<i>65.9</i>	<i>79.9</i>	<i>87.9</i>	<i>8.0</i>	<i>10.0%</i>

#### FY 2017 Major Variances

##### Personal Services

Increase due to addition of nine (9) positions: Project Engineer, Landscape Inspector, Historic Preservation Planner, four (4) Code Compliance Officers, and two (2) Community Inspection Supervisors	\$ 637,328
Increase due to the transfer of an Economic Development Manager Position from the CRA Fund	101,350

##### Operating Expenses

Reduction in professional services associated with one-time expenses for master plans and the Comprehensive Plan update	(589,561)
Increase in professional services for Phase II of the Comprehensive Plan update	250,000
Increase in charges for service paid to the Building Fund for General Fund efforts	229,109

# Sustainable Development Department - General Fund

## Departmental Financial Summary, continued

### Operating Expenses, continued

Reduction in computer maintenance expense for OneSolution software support	(46,135)
Reduction in charges for services paid to the Community Redevelopment Agency (CRA) Funds due to separation of the CRA from the Department of Sustainable Development	(97,515)
Reduction in other contributions due to a lower Qualified Target Industry match scheduled in FY 2017	(74,277)

### Capital Outlay

Increase in vehicle expense due to one-time purchase for Community Inspection Supervisors and Officers	157,866
Increase to fund the General Fund allocation of new Building Fund technology purchases	136,500

# Sustainable Development Department - Building Funds

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Building Permits Fund - 140	\$ 8,809,979	12,081,579	15,039,382	16,053,520	1,014,138	6.7%
Building Certification Fund - 141	75,322	84,876	153,780	192,981	39,201	25.5%
Building Technology Fund - 142	227,019	185,681	702,648	928,438	225,790	32.1%
<b>Total Funding</b>	<b>9,112,320</b>	<b>12,352,136</b>	<b>15,895,810</b>	<b>17,174,939</b>	<b>1,279,129</b>	<b>8.0%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Building Permits	8,809,979	12,081,579	15,039,382	16,053,520	1,014,138	6.7%
Building Certification Maintenance	75,322	84,876	153,780	192,981	39,201	25.5%
Building Technology	227,019	185,681	702,648	928,438	225,790	32.1%
<b>Total Expenditures</b>	<b>9,112,320</b>	<b>12,352,136</b>	<b>15,895,810</b>	<b>17,174,939</b>	<b>1,279,129</b>	<b>8.0%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	5,729,568	6,820,496	8,355,092	10,231,417	1,876,325	22.5%
Operating Expenses	3,358,298	5,240,613	7,196,431	6,056,522	(1,139,909)	(15.8%)
Capital Outlay	24,454	291,027	344,287	887,000	542,713	157.6%
<b>Total Expenditures</b>	<b>\$ 9,112,320</b>	<b>12,352,136</b>	<b>15,895,810</b>	<b>17,174,939</b>	<b>1,279,129</b>	<b>8.0%</b>

<i>Full Time Equivalent (FTEs)</i>	<i>57.7</i>	<i>75.7</i>	<i>104.6</i>	<i>109.6</i>	<i>5.0</i>	<i>4.8%</i>
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#### FY 2017 Major Variances

##### Personal Services

Increase due to the addition of 12 part time staff mid year	\$ 417,014
Increase due to the addition of five (5) new positions: Structural Plans Examiner, Flood Plain Development Review Specialist, Plumbing Plans Examiner, and two (2) Clerk IIIs	377,026
Increase in salaries and benefits due to the addition of ten full time positions mid year	827,567
Increase in assignment pay due to the new recruitment and retention pay plan for Building Fund staff	417,981

##### Operating Expenses

Reduction in demolition and board up expenses due to decreased activity	(381,723)
Reduction in professional and other services due to hiring more staff	(1,462,258)

# Sustainable Development Department - Building Funds

## Departmental Financial Summary, continued

### Operating Expenses, continued

Increase in other services due to pursuing new agreements for plan review and inspection services	750,000
Reduction in office equipment expense associated with one time purchase of equipment for new staff	(214,785)
Increase in operating expenditures to enhance employee development	32,499

### Capital Outlay

Reduction in expense related to one time vehicle purchases	(253,366)
Increase to add chemical fire suppression and upgraded HVAC systems to building telecommunications room	100,000
Increase due to hardware and software needed for electronic plan review	647,500
Increase due to purchase of digital document scanners	40,000
Increase due to upgrades of the building Wi-Fi system and payment card industry (PCI) security improvements	76,000

# Sustainable Development Department - Nuisance Abatement Fund Departmental Financial Summary

## Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Nuisance Abatement Fund - 147	\$ 109,290	315,502	544,744	289,629	(255,115)	(46.8%)
<b>Total Funding</b>	<b>109,290</b>	<b>315,502</b>	<b>544,744</b>	<b>289,629</b>	<b>(255,115)</b>	<b>(46.8%)</b>

## Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Nuisance Abatement	109,290	315,502	544,744	289,629	(255,115)	(46.8%)
<b>Total Expenditures</b>	<b>109,290</b>	<b>315,502</b>	<b>544,744</b>	<b>289,629</b>	<b>(255,115)</b>	<b>(46.8%)</b>

## Financial Summary - Category Expenditures

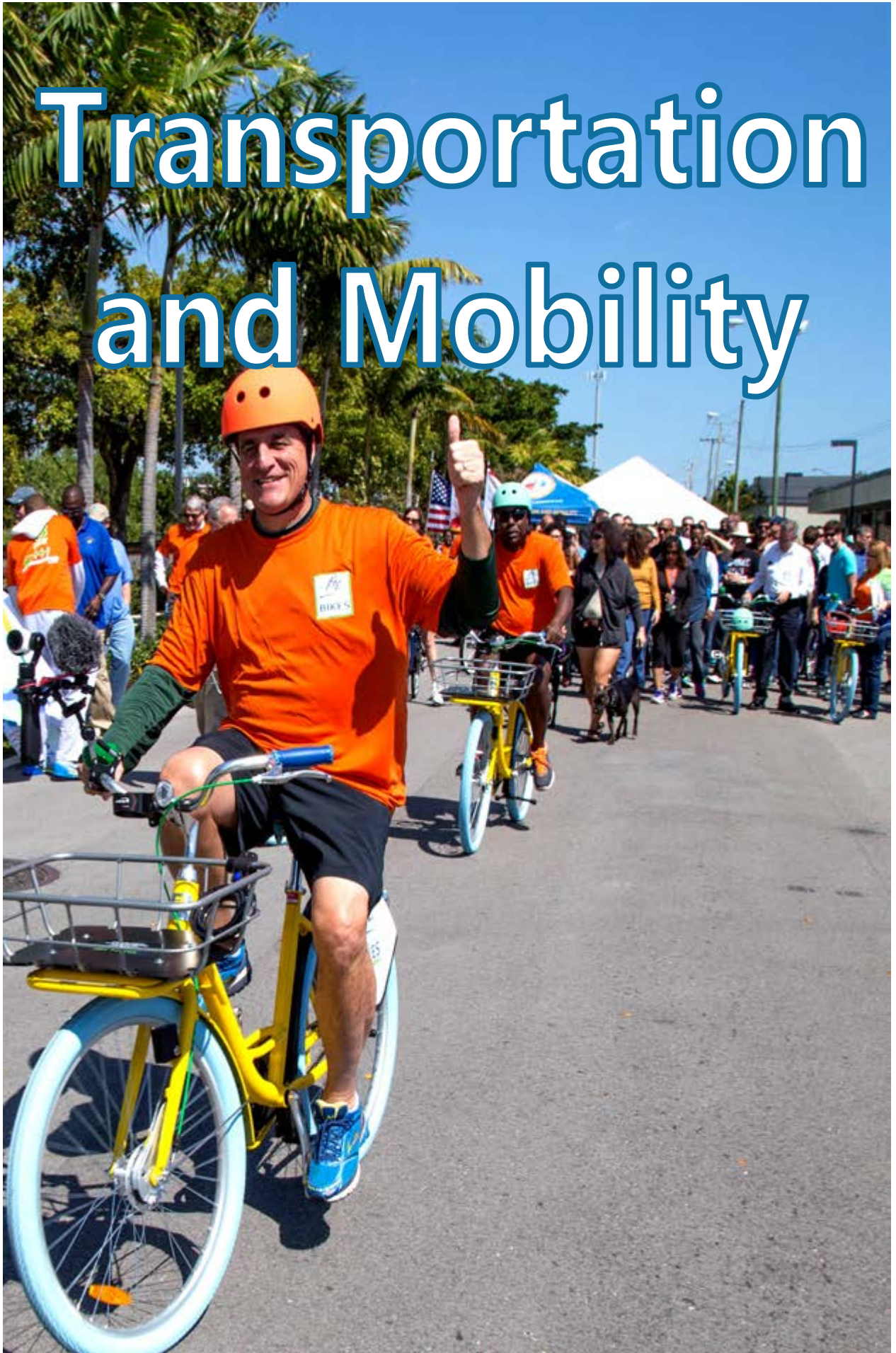
	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Operating Expenses	109,290	315,502	544,744	289,629	(255,115)	(46.8%)
<b>Total Expenditures</b>	<b>\$ 109,290</b>	<b>315,502</b>	<b>544,744</b>	<b>289,629</b>	<b>(255,115)</b>	<b>(46.8%)</b>
<i>Full Time Equivalent (FTEs)</i>	-	-	-	-	-	0.0%

### FY 2017 Major Variances

#### Operating Expenses

Increase in fees and permits expenses due to moving the expense from Code Compliance General Fund to Nuisance Abatement Fund	\$ 50,000
Decrease in board up and lawn and tree service expenses due to anticipated decrease in board up activity	(265,191)

# Transportation and Mobility

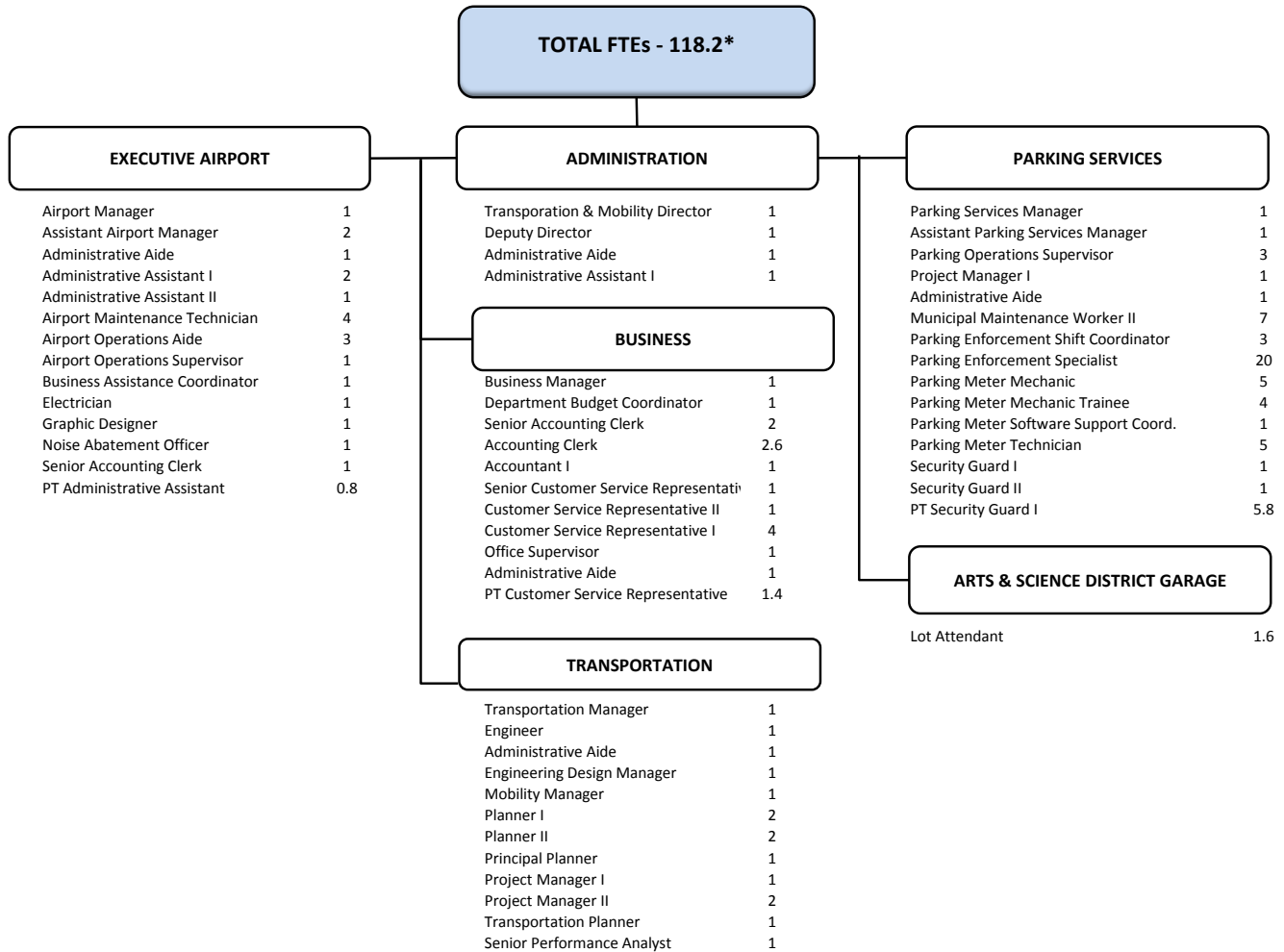






# Transportation and Mobility Department

## FY 2017 Adopted Budget Organizational Chart



Amended FY 2016	Adopted FY 2017	Difference
116.9	118.2	1.3

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

# 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 multi-modal, connected community by 2035. The overarching goal 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 division is responsible for traffic and multi-modal level of service analysis, transportation planning and programming, major capital projects and program development and implementation, coordinating with agency partners on roadway projects, maintenance of traffic (MOT), traffic calming practices, the community bus program, and working with the many area partners to achieve the primary goal of creating a more sustainable community.

### FY 2016 Major Accomplishments

- ISO 9001:2008: Implemented and successfully certified the Transportation and Mobility Department as part of the citywide **ISO 9001:2008 Strategic Management System certification**.
- Development of **Connecting the Blocks** infrastructure projects through collaborations with partner agencies, grants, and City funds. Projects completed in FY 2016 include the installation of sidewalks, bike lanes, pedestrian lighting, artistic wraps on traffic utility boxes with wayfinding maps, signalized crosswalks, sharrows, wayfinding signs downtown and on the beach, three painted intersections, and at least 20 neighbor-initiated infrastructure improvement projects addressing speeding and safety concerns.
- **Completion of two Commission Annual Action Priority Items addressing traffic, a top concern in the annual Neighbor Survey:**
  - Traffic Flow Analysis traffic visualization tool that will display information on street closures in the City (2015 Commission Annual Action Plan).
  - 17<sup>th</sup> Street Mobility Plan with short, mid, and long term recommendations to improve the mobility and traffic along the corridor and surrounding neighborhood.
- **Neighborhood Programs Implemented**
  - Completed the Lake Ridge, Coral Ridge Country Club Estates, Palm Aire Village West, and Twin Kajes **Neighborhood Mobility Master Plans** that identify short, mid, and long term improvements to calm traffic and improve pedestrian and bicycle mobility in neighborhoods. Tarpon River and Shady Banks were kicked off in June of 2016.
  - Held the third annual **Open Streets event** on Las Olas Boulevard in November 2015 to promote walking and biking in the City, with 40 partners, 60 activities, and over 1,000 neighbors attending.

# Transportation and Mobility Department

## Transportation, continued

- Held two **Family Fun Rides** this year at Florence C. Hardy Park, and Dottie Mancini Park. These events include a family friendly safety fair, five mile bike ride, and moonlight movie in the park.
- Held the **Fifth Annual Transportation Summit** which provided over 150 attendees to exchange best practices and share innovative ideas on transforming the City of Fort Lauderdale into a fully connected City of tomorrow.
- 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. In passing Vision Zero Fort Lauderdale, the City became the first City in Florida and in the Southeastern United States to become a Vision Zero City. The City was also selected by the **Vision Zero Network** as one of 10 cities nationwide to collaborate on Vision Zero programs.
- The City has also launched its **Employee Bike Share Program**, with a fleet of 10 bikes at three City facilities: City Hall, Department of Transportation and Mobility, and Department of Sustainable Development.

### FY 2017 Major Projects and Initiatives

- **Advance the Beach Traffic Management Plan**, a 2016 Commission Annual Action priority. (in progress)
- **Advance the design and construction of projects in the Connecting the Blocks Program and Community Investment Program** including; Pedestrian Plaza of SE 6<sup>th</sup> Street, 13<sup>th</sup> Street Complete Street project, Tunnel Pedestrian Plaza/Intersection improvement project, Downtown Walkability Projects, NE 4<sup>th</sup> Street Complete Street project, Las Olas Safety and Traffic Calming Improvements, Wayfinding Signage projects in Downtown and the Beach. (in progress)
- **Advance several grant projects** including the \$3.5 million Streetscape Mobility Hub Project and the \$1.25 million Transit Oriented Development Pilot Planning Grant along near term Wave Streetcar extension routes. (in progress)
- **Advance Vision Zero: Fort Lauderdale** and begin implementation of the first Five Year Action Plan. (in progress)
- **Implement the Neighborhood Traffic Calming Toolbox** which will go before Commission in the early fall of 2016. (in progress)
- **Advocate for the City's best interests for the Wave Streetcar, All Aboard Florida (Brightline) Passenger Rail project**, which are FY 2015 Commission Annual Action Plan

# Transportation and Mobility Department

## Transportation, continued

priorities, and actively participate with our partner agencies in the development of plans, designs, and studies for all roadways within the City. (in progress)

- **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, TOD, and multi-modal transit connections to transform the area to a walkable and vibrant urban village. (in progress)
- Work with partner government agencies and transportation partners in **identifying a sustainable source of funding for public transportation services** including community bus service. Implementation of the recommendations from the **Transit Master Plan (Mobility Management Consultant)** should be prioritized.
- **Establish an approach to allow for nimble resource response to the dynamic nature of private development activity.** Evaluate cost recovery of resources providing transportation and parking review and effort throughout the development review process.
- **Implementation of the recommendations in the 17<sup>th</sup> Street Mobility Study** should be prioritized through coordination with all stakeholders.
- Implementation of the first 5-Year Action Plan for **Vision Zero**.
- **Increase communication of infrastructure improvement projects** and ease impacts to overall traffic flow through strong public messaging of the long term economic, mobility and health benefits of a truly balanced multi-modal community.

# Transportation and Mobility Department

## Transportation, continued

Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Increase transportation options (IN 1-1)	Number of River Water Trolley Riders	*	73,272	74,500	*	76,000
	Number of B-Cycle trips from Fort Lauderdale stations <sup>1</sup>	25,536	29,649	31,154	31,350	32,000
Enhance streets to improve the bicycle and pedestrian experience (IN 1-2)	Number of linear feet of bicycle lanes, greenways, shared use paths, and sidewalks installed	1,105	36,675 <sup>2</sup>	24,000 <sup>4</sup>	40,000 <sup>3</sup>	61,363
	Number of Connecting the Blocks Program projects completed	8	12	10	10	15
	Number of projects reviewed through Development Review Committee	133	159	190	*	120 <sup>5</sup>
	Number of Maintenance of Traffic plans reviewed*	79	337	428	*	300 <sup>6</sup>
	Number of traffic studies reviewed* <sup>7</sup>	35	43	50	*	30 <sup>7</sup>
	Number of Q-Alert Requests Received* <sup>8</sup>	50	301	357	*	300 <sup>8</sup>

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup>Data is provided by Broward B-Cycle.

<sup>2</sup>Includes Connecting the Blocks Program projects completed during FY 2015.

<sup>3</sup>Higher target due to internal system of data collection implementation in FY 2015 that includes Connecting the Blocks Program projects and other citywide projects.

<sup>4</sup>The Broward MPO Broward Mobility Project includes installing bike lanes on SW 31<sup>st</sup> and SW 4<sup>th</sup> Avenues is a design build project that was originally anticipated to be complete in FY16 however Fort Lauderdale is last to be constructed in the Countywide project so will begin construction in FY16 but not be complete until FY17.

<sup>5</sup>The number of projects reviewed through DRC will vary based on development trends. FY2016 and FY2017 estimates are based on previous year trends, assuming similar market conditions. Current staffing levels have completed review of approximately 150 projects per year. 120 is defined as the "target" to trigger consideration of resource capacity to prevent an impact on delivery of this service since each project requires a range of 5 to 50 hours of staff time.

<sup>6</sup>The number of maintenance of traffic plans reviewed will vary based on development trends. Current staffing levels process approximately 300 MOT applications per year. This "target" serves as a trigger to evaluate resource capacity to prevent an impact on delivery of this service.

<sup>7</sup>Traffic studies require in-depth review of traffic impacts from new developments to determine any adverse effects and identify mitigation measures. Staff also reviewed parking studies when a reduction below the required level is requested by the applicant. A 20% increase in traffic study submittals is anticipated for FY2017, based on the trend from previous years and assuming similar market conditions to the current fiscal year. Current staffing levels complete review of approximately 43 projects per year. 30 projects is defined as the "target" to trigger consideration of resource capacity to prevent an impact on delivery of this service.

<sup>8</sup>Current staffing levels process approximately 300 projects per year. This "target" serves as a trigger to evaluate resource capacity to prevent an impact on delivery of this service.

# Transportation and Mobility Department

## Parking Services

### Division Description

The Parking Services division is a self-sustaining fund that contributes to the City's general fund annually. The division manages, operates, and maintains over 10,100 parking spaces citywide, including four garages, and 34 lots. Parking Services is dedicated to increasing sustainable parking initiatives at all facilities. We strive to "greening" our facilities with emerging technologies through the use of innovative practices and programs. There is an increased emphasis for pay-by-phone parking service designed to keep expenses stable by reallocating resources to conduct more maintenance, quicker customer response, and improving wayfinding for the public. Utilizing parking demand technologies will assist in reducing the environmental impacts of drivers searching for available parking spaces and improve the customer experience of a more seamless operation. Global Positioning Systems (GPS) along with a smartphone application will assist drivers to locate nearby available spaces. This technology also provides for targeted enforcement for overall better efficiencies as we continue to move forward to provide improved services.

### FY 2016 Major Accomplishments

- Concluded the successful **"green parking" pilot initiative** that was started in FY 2013 in four lots (George English Park, Heron Lot, Orchid Lot and Cox's Landing 15th Street Boat Launch). A StreetBond SR 150 solar resistant coating application was applied, solar power multi-space meters and lighting were installed, and the lots were beautified with Florida-friendly landscaping, ensuring that our public spaces are beautifully maintained, shaded, and landscaped.
- Implemented the **License Plate Recognition system (LPR)** that started in May 2014. The system verifies compliance of parked vehicles in City general public parking spaces and has streamlined the enforcement operations. This LPR system has also allowed us to strategically partner with the Fort Lauderdale Police Department to improve the prevention, detection and deterrence of crime and other traffic related offenses.
- Added **additional payment options** at the Performing Arts Center garage, which also serves the Museum of Discovery and Science. Credit card convenience enhances the customer's parking experience and is a safer, more efficient method of collecting revenue.
- Partnered with four local businesses providing **parking enforcement agreements** with several private companies allowing the City to enforce their parking lots and garages which provide 1,033 additional public parking spaces in seven lots and two garages. These businesses include the Las Olas group, Broward County School Board, Ed Smoker's Himmershee garage, and LAZ parking.
- Installed **energy efficient lighting** in the Performing Arts Garage (PACA) and City Park Garage (CPG) to improve lighting levels while providing a safe and secure parking facilities,



# Transportation and Mobility Department

## Parking Services, continued


minimizing energy expenses, and impacts to the environment. This project supports the City's commitment to, "Be a sustainable and resilient community" (G2).

### FY 2017 Major Projects and Initiatives

- **City Park Garage Phase III (Façade)** - This project will improve many aesthetic features and the functionality of the garage, and improve mall enhancements including a new archway façade to incorporate the community style that exists in the district. (in progress)
- **Demand Parking** - An innovative approach that efficiently manages through pricing and supply the ability to meet parking needs. Demand parking involves the efficient use of parking facilities through motorist information and enforcement by using a system that monitors and collects vehicle information regarding available parking. This system will allow parking to adapt, maintain, and balance its revenue stream due to loss of spaces to remain a sustainable enterprise. (in progress)
- **Develop a strategic business plan for parking** to provide a pathway for transforming parking within the City of Fort Lauderdale. A parking study will be conducted 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 will also include motorcycle, scooter, and bicycle parking requirements. (in progress)
- **Pay-By-Plate parking system** – Parking Services division would like to transition into a pay-by-plate parking program by implementing this technology gradually throughout the city. The system results in lower set up costs, maintenance, efficient enforcement, and provides convenience for the public through payment options such as cash, credit, and pay-by-phone options. It will also support the demand parking project providing valuable utilization data that will drive pricing for the facilities.
- **Brand Parking (Lots & Garages)** – By branding city parking and its facilities we can increase usage and public expectations while increasing revenue, without increasing inventory. Using technology such as demand parking, smartphone applications, and informational signage will aid in the branding.
- Development of **parking garage on Barrier Island**.
- Creating **sustainable parking lots** using a solar reflective coating application to reduce the urban heat island effect. Incorporating sustainable practices in designing of parking facilities both future and current (Bio-swales and rain gardens). Recognize opportunities to help with sea level rise/street flooding

# Transportation and Mobility Department

## Parking Services, continued

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> - Increase transportation options (IN 1-1) - Ensure sound fiscal management (IS 12-1)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Increase transportation options (IN 1-1)	Number of Bicycle Parking Spaces*	*	190	200	*	250
Department Objective	Performance Measures	CY 2014 Actual	CY 2015 Actual	CY 2016 Projection	CY 2016 Target	CY 2017 Target
Ensure sound fiscal management (IS 12-1)	Number of Citation Warnings Issued*	1,712	2,913	3,000	*	Increase <sup>1</sup>
	Number of Citations Issued*	103,344	137,115	140,000	*	Decrease <sup>1</sup>
	Number of Scofflaw Violations* <sup>2</sup>	6,100	6,287	6,500	*	Decrease <sup>1</sup>
	Number of Scofflaw Violators; Booted vehicles* <sup>3</sup>	292	1,042	1,200	*	1,300
	Call center abandoned call percentage (Parking)*	*	2.71%	5.16%	*	3.75%
	Total number of calls received*	*	37,666	38,100	*	39,500
	Average handle time (Minutes)*	*	9.1	5.58	*	5
	Number of citations not upheld in Appeals*	21.68% <sup>4</sup>	31.62	29.77%	*	25%

# Transportation and Mobility Department

## Parking Services, continued

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*\* This is a newly identified performance measure. Historical information may not be available.*

*<sup>1</sup>Division developed a new ambassador program to educate neighbors on parking regulations. The goal of the ambassador program is to increase awareness. This will lead to an increase in the number of warnings issued and a decrease in the number of citations issued and number of scofflaw violators.*

*<sup>2</sup>A scofflaw violation is the accumulation of three unpaid parking tickets.*

*<sup>3</sup>The License Plate Recognition program is making it easier to identify and locate scofflaw violators, leading to an increase in the number of vehicles booted.*

*<sup>4</sup> Less than one year's worth of data.*

*The Parking Service Division is working on developing performance measures to track maintenance work orders and Q-Alert neighbor requests to demonstrate workload and maintenance responsibilities.*

# Transportation and Mobility Department

## Executive Airport

### Division Description

Located approximately five miles north of downtown Fort Lauderdale, 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 aircraft. The airport's five fixed base operators (FBOs) are ideal for serving local users 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) facilities, and is home to over 900 based aircraft. FXE also owns and operates the John Fuhrer Downtown Heliport (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, a 200-acre Industrial Airpark, which offers more than 1.5 million square feet of prime office, warehouse and manufacturing space.

### FY 2016 Major Accomplishments

- **U.S. Customs and Border Protection Facility** – Constructed and commissioned a new LEED-certified US Customs and Border Protection facility that meets current federal guidelines for general aviation facilities and incorporates energy efficient practices and promotes continued sustainable development throughout the City.
- **Noise Exposure Map** - Completed the 2015 Noise Exposure Map and 2020 Noise Exposure Map Updates that were evaluated and determined in compliance with federal regulations, and used to support the planning and development of compatible land use around the Airport.
- **White Paper Study for Lifting Weight Bearing Restriction** – Completed a white paper study on lifting the weight restriction at FXE that would allow business jets that are already using the airport, albeit at a limited capacity, to operate at their ideal performance levels. This adjustment would reduce the number of shorter flights needed to refuel; reduce overall fuel consumption and emissions; and provide pilots with greater flexibility to fly to further destinations more efficiently.
- **Taxiway Sierra Pavement Rehabilitation** - The project called for the milling and asphalt overlay of Taxiway Sierra, including Taxilanes S-1, S-2, and S-3. Additionally, the project was initiated in support of the 2012 Florida Department of Transportation (FDOT) Statewide Airfield Pavement Management Program (PMP).
- **East Perimeter Loop Road** – Constructed an approximately 3,500 linear foot perimeter loop road on the eastern end of Runway 27. The goal of this project was to enhance airport operational safety by eliminating or reducing multiple runway crossings by airport service vehicles thus reducing the potential for runway incursions.

# Transportation and Mobility Department

## Executive Airport, continued

### FY 2017 Major Projects and Initiatives

- **Airfield Electrical Vault Improvements** (est. cost: \$580,000) – This project is for the rehabilitation of the Airport’s electrical/emergency generator vault based on an evaluation report prepared by the Airport’s General Aviation Consultant. The last major upgrade to the electrical/generator vault was completed in 2001. Since then there have been upgrades in regulator/transformer equipment that can reduce the operating and maintenance costs for the airport and increase energy efficiency by replacing the existing equipment. The project is eligible for 80% grant funding through the Florida Department of Transportation. (in progress)
- **Environmental and Sustainable Management System** (est. cost: \$141,000) – This project is to develop an Environmental and Sustainable Management System (ESMS) for the Airport fence line. ESMS is a set of management processes and procedures that allow an organization to analyze, control, and reduce the environmental impact of its activities, projects and services and operate with greater efficiency and control. The end result will consist of the development of a full set of processes and procedures to respond to and to prevent environmental mishaps and will prepare the Airport for an International Organization for Standardization (ISO 14001) certification. (in progress)
- **Airport Master Plan Update** – This project is to update the Airport Master Plan. An Airport Master Plan is a study used to determine the long-term development plans for an airport. It addresses the Airport’s development needs for a 20-year time period for economic development and considers the needs and demands of airport tenants, users, and the general public. The guiding principle of the airport master planning process is the development of a safe and efficient airport. (in progress)
- **Attract and retain existing businesses and industries** by fostering partnerships with local businesses. Remove barriers to conduct business within the City and assist to make Uptown an attractive place for businesses to locate. (in progress)
- **FXE is exploring the feasibility of lifting the weight restriction currently in place for aircraft using runway 9-27.** Initiate an Environmental Assessment (EA) to lift the weight restriction at FXE that would allow business jets that are already using the airport, albeit at a limited capacity, to operate at their ideal performance levels. This adjustment would reduce the number of shorter flights needed to refuel; reduce overall fuel consumption and emissions; and provide pilots with greater flexibility to fly to further destinations more efficiently. (in progress)
- **Western Perimeter Road** (est. cost: \$1,700,000) – Proposed on the Airport’s current Airport Layout Plan (ALP), the project calls for the design and construction of a perimeter loop road system within the secured fence area at the western end of the Airport. The road enhances

# Transportation and Mobility Department



## Executive Airport, continued

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.

- **Taxiway Foxtrot Pavement Rehabilitation** (est. cost: \$6,132,500) – Derived from the 2007 Pavement Management Plan, the Pavement Condition Index (PCI) rating for taxiway Foxtrot warrants pavement replacement. The project will include the design and construction which calls for milling and resurfacing of the entire taxiway Foxtrot pavement area. This project is necessary to extend the useful pavement life and to prevent pavement structural failure. This project is eligible for 90% grant funding from the FAA and 5% grant funding from the Florida Department of Transportation.
- **Taxiway Intersection Improvements** (est. cost: \$1,212,000) – This project is to provide for the planning, design and construction costs to reconstruct selected taxiway intersections to conform to new FAA standards. The taxiway intersections will be selected based on the criteria within FAA Advisory Circular A/C 150/5300. Taxiway edge lights and junction cans will also need to be relocated to meet the new criteria. The goal of the project is to upgrade taxiway intersections leading directly from the tenant aprons to the runway in order to eliminate the possibility of a runway incursion. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- **Airport Administration Building Renovation** (est. cost: \$1,057,750) – The renovation is for interior and exterior improvements 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. The existing facility was constructed in 2002. This project is eligible for 80% grant funding through the Florida Department of Transportation.

# Transportation and Mobility Department

## Executive Airport, continued

  <b>STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS</b> - Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders (BD 7-4) - Ensure sound fiscal management (IS 12-1)						
Department Objective	Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2016 Target	FY 2017 Target
Market and promote the City's aviation facilities to attract airport business (BD 7-4)	Total number of business operating on FXE property with business tax license <sup>1</sup>	75 <sup>2</sup>	126	100	100	150
	Total aircraft takeoffs and landings*	168,073	160,090	158,120	160,000	160,000
Maximize revenues to ensure self-sustainability (IS 12-1)	Fuel Flowage gallons generated per itinerant operation* <sup>3</sup>	42	59	52	*	51
Provide modern, energy efficient airport amenities (BD 7-4)	Number of maintenance work orders completed*	*	64	60	*	100
	Number of Noise Calls Received*	531	573	516	*	Decrease <sup>4</sup>
	Number of Alert Responses*	40	21	50 <sup>5</sup>	*	36

\* This is a newly identified performance measure. Historical information may not be available.

<sup>1</sup>Name of measure was changed to clarify what is being tracked.

<sup>2</sup>In FY 2014 additional staffing was added at the Airport which allowed resources to be dedicated to the Tenant Business Registration Program.

<sup>3</sup>Historically measured dollars generated per itinerant operation but found the data to show significant variation based on price of fuel

<sup>4</sup>Goal is always to reduce calls the impact of noise on our neighbors through noise abatement program and outreach to pilots.

<sup>5</sup>Number of alert responses is difficult to project as it is outside of FXE control. As of May 2016, there have been 29 alert responses requiring activation and response of FXE and FLFR staff.



# Transportation & Mobility Department - General Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
General Fund - 001	\$ 3,622,134	7,594,954	3,434,877	3,418,940	(15,937)	(0.5%)
<b>Total Funding</b>	<b>3,622,134</b>	<b>7,594,954</b>	<b>3,434,877</b>	<b>3,418,940</b>	<b>(15,937)</b>	<b>(0.5%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Transportation	3,531,135	7,518,606	3,345,182	2,809,931	(535,251)	(16.0%)
Red Light Camera Appeals	90,999	76,348	89,695	-	(89,695)	(100.0%)
Vehicles for Hire	-	-	-	3,000	3,000	100.0%
Community Bus	-	-	-	606,009	606,009	100.0%
<b>Total Expenditures</b>	<b>3,622,134</b>	<b>7,594,954</b>	<b>3,434,877</b>	<b>3,418,940</b>	<b>(15,937)</b>	<b>(0.5%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	851,408	1,173,889	1,500,575	1,563,868	63,293	4.2%
Operating Expenses	2,770,726	6,421,065	1,934,302	1,855,072	(79,230)	(4.1%)
<b>Total Expenditures</b>	<b>\$ 3,622,134</b>	<b>7,594,954</b>	<b>3,434,877</b>	<b>3,418,940</b>	<b>(15,937)</b>	<b>(0.5%)</b>
<i>Total Full Time Equivalent (FTEs)</i>	<i>8.5</i>	<i>12.0</i>	<i>15.5</i>	<i>15.0</i>	<i>(0.5)</i>	<i>(3.2%)</i>

#### FY 2017 Major Variances

##### Personal Services

Reduction in personal services expenses due to the removal of Red Light Camera division \$ (83,695)

##### Operating Expenses

Increase due to the estimated cost to continue the water trolley service 50,000  
 Increase in one-time operating expense for a beach traffic management plan 175,000  
 Decrease associated with one time contractual service expenses Reduction in operating subsidy due to one time budget roll over in FY 2016 (344,785)  
 Increase in service charge expenses due to change in personnel allocations (60,753)  
 139,874

# Transportation and Mobility Department - Parking Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Parking Fund - 461	\$ 13,316,411	14,485,682	17,021,264	16,525,350	(495,914)	(2.9%)
<b>Total Funding</b>	<b>13,316,411</b>	<b>14,485,682</b>	<b>17,021,264</b>	<b>16,525,350</b>	<b>(495,914)</b>	<b>(2.9%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Transp. & Mobility Admin Support	990,844	1,070,260	1,529,101	1,095,808	(433,293)	(28.3%)
Parking Services	12,325,567	13,415,422	15,492,163	15,429,542	(62,621)	(0.4%)
<b>Total Expenditures</b>	<b>13,316,411</b>	<b>14,485,682</b>	<b>17,021,264</b>	<b>16,525,350</b>	<b>(495,914)</b>	<b>(2.9%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	5,291,896	5,360,447	5,736,229	6,054,346	318,117	5.5%
Operating Expenses	7,717,513	8,252,651	10,213,124	10,022,926	(190,198)	(1.9%)
Capital Outlay	307,002	872,584	1,071,911	448,078	(623,833)	(58.2%)
<b>Total Expenditures</b>	<b>\$ 13,316,411</b>	<b>14,485,682</b>	<b>17,021,264</b>	<b>16,525,350</b>	<b>(495,914)</b>	<b>(2.9%)</b>
<i>Full Time Equivalents (FTEs)</i>	<i>78.1</i>	<i>79.1</i>	<i>78.0</i>	<i>80.8</i>	<i>2.8</i>	<i>3.6%</i>

#### FY 2017 Major Variances

##### Personal Services

Increase in personal services due to moving the Deputy Director from the Airport Fund to Parking Fund	\$ 199,257
Increase due to the addition of a Customer Service Representative I	48,804

##### Operating Expenses

Reduction in professional services due to one time expenses for transportation studies	(212,345)
Reduction in service charges to the Airport due to moving the Deputy Director position from the Airport Fund to the Parking Fund	(79,842)
Increase in operating expense for an additional part time Customer Service Representative I	30,924
Decrease in components and parts due to one-time expenses in FY 2016	(218,467)
Increase in professional services for a parking study to develop new code recommendations	125,000
Decrease in service charges paid to Parks & Recreation for landscaping and other services	(156,000)
Decrease in building repair and maintenance due to one time repairs and maintenance	(110,000)
Increase in finance & banking and other services due to fees associated with increased use of PayByPhone	211,878

##### Capital Outlay

Decrease due to one-time purchase of vehicles in FY 2016	(403,385)
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# Transportation and Mobility Department - Parking Fund

## Departmental Financial Summary, continued

**Capital Outlay, continued**

Increase to replace two (2) SMART cars with hybrid vehicles	41,000
Increase due to the purchase of two (2) license plate recognition systems	75,000
One-time increase to construct a Sign Shop	35,000

# Transportation and Mobility Department - Airport Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Airport Fund - 468	\$ 7,388,210	8,203,342	10,524,754	9,444,212	(1,080,542)	(10.3%)
<b>Total Funding</b>	<b>7,388,210</b>	<b>8,203,342</b>	<b>10,524,754</b>	<b>9,444,212</b>	<b>(1,080,542)</b>	<b>(10.3%)</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Executive Airport	7,388,210	8,203,342	10,524,754	9,444,212	(1,080,542)	(10.3%)
<b>Total Expenditures</b>	<b>7,388,210</b>	<b>8,203,342</b>	<b>10,524,754</b>	<b>9,444,212</b>	<b>(1,080,542)</b>	<b>(10.3%)</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	1,623,292	2,141,545	2,169,940	2,157,471	(12,469)	(0.6%)
Operating Expenses	5,764,918	5,934,825	7,554,478	6,747,242	(807,236)	(10.7%)
Capital Outlay	-	126,972	800,336	539,499	(260,837)	(32.6%)
<b>Total Expenditures</b>	<b>\$ 7,388,210</b>	<b>8,203,342</b>	<b>10,524,754</b>	<b>9,444,212</b>	<b>(1,080,542)</b>	<b>(10.3%)</b>
<i>Full Time Equivalents (FTEs)</i>	<i>19.8</i>	<i>20.8</i>	<i>21.8</i>	<i>20.8</i>	<i>(1.0)</i>	<i>(4.6%)</i>

#### FY 2017 Major Variances

##### Personal Services

Decrease due to Deputy Director being moved to the Parking Fund \$ (198,273)

##### Operating Expenses

Decrease in fees and permits due to the completion of the new Customs Building (154,000)

Decrease in other professional services due to one-time contracts in FY 2016 (195,396)

Decrease in security services expenses due to prior year encumbrance rolled into the FY 2016 budget (125,599)

Decrease in service charges due to transfer of an Electrician from Parks and Recreation to the Airport Fund (92,900)

Increase in service charges to the Parking Fund due to moving the Deputy Director position to the Parking Fund 112,906

Decrease in improvements repairs and maintenance for one time expenses in FY 2016 (278,394)

##### Capital Outlay

Decrease in computer equipment and software expense due to one time purchases (317,074)

Decrease due to the one-time purchase of vehicles (223,983)

Decrease in other equipment related to one-time purchases (82,779)

# Transportation and Mobility Department - Arts & Science Fund

## Departmental Financial Summary

### Financial Summary - Funding Source

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Arts & Science District Fund - 643	\$ 1,268,090	1,729,647	1,604,622	1,770,732	166,110	10.4%
<b>Total Funding</b>	<b>1,268,090</b>	<b>1,729,647</b>	<b>1,604,622</b>	<b>1,770,732</b>	<b>166,110</b>	<b>10.4%</b>

### Financial Summary - Program Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Arts & Science District Garage	1,268,090	1,729,647	1,604,622	1,770,732	166,110	10.4%
<b>Total Expenditures</b>	<b>1,268,090</b>	<b>1,729,647</b>	<b>1,604,622</b>	<b>1,770,732</b>	<b>166,110</b>	<b>10.4%</b>

### Financial Summary - Category Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Amended	FY 2017 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Personal Services	192,548	214,698	193,477	192,589	(888)	(0.5%)
Operating Expenses	1,075,542	1,514,949	1,401,445	1,578,143	176,698	12.6%
Capital Outlay	-	-	9,700	-	(9,700)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 1,268,090</b>	<b>1,729,647</b>	<b>1,604,622</b>	<b>1,770,732</b>	<b>166,110</b>	<b>10.4%</b>
<i>Full Time Equivalent (FTEs)</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>	<i>-</i>	<i>0.0%</i>

#### FY 2017 Major Variances

##### Operating Expenses

Increase in other services due to increased use of parking facility and credit card payments \$ 169,977

# Community Investment Plan









# FY 2017 – FY 2021 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:

<b>January-February</b>	<ul style="list-style-type: none"> <li>• Departments identify projects and determine cost estimates</li> <li>• City Manager appoints a Community Investment Plan Project Review Team</li> <li>• Community Investment Plan Project Review Team meets to discuss the process, schedule, and proposed criterion for the CIP process</li> </ul>
<b>February-March</b>	<ul style="list-style-type: none"> <li>• Budget and CIP Kickoff</li> <li>• Staff trained</li> <li>• Training materials and instructions distributed</li> <li>• The relative weight of each criterion is agreed upon as policy by the City Commission</li> <li>• Departments submit projects to be included in the CIP</li> <li>• Budget, CIP and Grants Division meets with departments to review CIP project applications</li> </ul>
<b>April-June</b>	<ul style="list-style-type: none"> <li>• Community Investment Plan Project Review Team evaluation, prioritization of projects and development of recommendations</li> <li>• Departments present their requests to the City Manager along with their operating budget requests</li> <li>• City Departments present their requests to the Budget Advisory Board</li> <li>• Committee recommendations to the City Manager</li> <li>• Proposed Community Investment Plan is drafted</li> </ul>
<b>July</b>	<ul style="list-style-type: none"> <li>• City Manager makes recommendations to the City Commission (Proposed Community Investment Plan) along with the proposed budget</li> </ul>
<b>September</b>	<ul style="list-style-type: none"> <li>• City Commission approval of the CIP and Budget</li> </ul>
<b>October</b>	<ul style="list-style-type: none"> <li>• Implementation of Approved Plan</li> </ul>

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 2017 – FY 2021 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

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 adopted 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 2017 - 2021 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Team, to evaluate the proposed projects. The relative weight of each criterion was agreed upon by the City Commission during the March 1, 2016 meeting. Following the Commission weighting, each 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 adopted 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 considered as part of the five year total and is re-appropriated.
- ✓ **Projects funded during the Fiscal Year 2017 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 2018 – 2021 have funding identified:** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated until the annual adoption of the CIP via City Commission action.
- ✓ **Projects beyond FY 2021 are listed as "unfunded" but still necessary:** These are projects that have been identified as a need, but funding is not currently identified. Projects may move out of this category as funding becomes available, or as the need becomes more critical.

Multi-year projects are identified in phases by year, from design through construction. Appropriations are made on an annual basis, but planning is accomplished on a multi-year basis. Projects may be designed before construction dollars are secured in order to have "shovel ready" projects as new funding is identified. The Community Investment Plan is developed annually and presented to the City Commission for adoption of the first year of the plan along with the City's Operating Budget.

The FY 2017 – FY 2021 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2017 - FY 2021 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 2017 – FY 2021 Five Year Community Investment Plan schedule. The Five-Year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.



# FY 2017 Community Investment Plan

## IMPACT ON OPERATING BUDGET

Operating budget impacts relate the capital and operating budgets in a form useful for decision-making by identifying and quantifying the consequences of capital investment. Many capital improvement projects generate future operating budget costs. New or expanded facilities require new and continuing annual costs of their own, in addition to the cost of the services and programs provided and, therefore, contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

Reliable operating cost estimates are a fundamental element of the City's Community Investment Plan and the budget development process because the City must determine specific ongoing expenses it will incur once a project has been completed. During the cost estimating phase of the CIP application development, factors such as a project location, structural impacts, energy costs, staffing costs, maintenance, and/or future replacement are thoroughly analyzed. Each FY 2017 capital project application includes a section where departments identify potential operating impacts of the project. While these estimates are preliminary, the impact of capital project operating costs on future budgets requires careful consideration. This information is provided as an estimate, but it is still critical to consider when determining impacts on future operating budgets and long-term stabilization.

The estimated annual operating impact of all capital projects funded in the FY 2017 Community Investment Plan is a net increase of revenues in the amount of \$59,400 primarily due to increased dockage revenue associated with electrical improvements along the North New River. Details regarding the estimated operating impact, by project, by fund, are provided on the following page.



# FY 2017 Community Investment Plan

## IMPACT ON OPERATING BUDGET BY PROJECT AND FUND

Project	Annual Operating Impact	Explanation
<b>General Fund – 331 (\$125,000)</b>		
Electrical Improvements North New River	(\$125,000)	Revenue will increase from additional dockage after constructed.
<b>Water and Sewer Master Plan Fund – 454 \$10,000</b>		
NW Second Avenue Tank Restoration	\$10,000	The project will add an annual maintenance cost of approximately \$3,000 per year for the lighting system and an additional \$7,000 per year of electric power consumption.
<b>Stormwater - Fund 470 \$55,600</b>		
NE 13 <sup>th</sup> Street Complete Streets Project	\$4,500	The project will add an annual maintenance cost of approximately \$4,500.
Asset Management System	\$50,000	The project will add an annual operating cost of approximately \$50,000 for annual licenses and staff training to manage and monitor the system.
NE 25 <sup>th</sup> Street Beach Erosion Improvements	\$1,100	The project will add an annual maintenance and operations cost of approximately \$1,100.
<b>Total</b>	<b>(\$59,400)</b>	

The pages that follow provide a detailed listing of the specific projects that are included in Fiscal Year 2017 adopted 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, 2016.



City of Fort Lauderdale  
Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016	FY 2017*	FY 2018**	FY 2019***	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
<b>Law Enforcement Confiscated Property Fund (104)</b>									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	23,743	-	-	-	-	-	23,743	-
<b>Law Enforcement Confiscated Property Fund (104) Total</b>		<b>23,743</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,743</b>	<b>-</b>
<b>DEA Confiscated Property Fund (107)</b>									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	85,036	-	-	-	-	-	85,036	-
P12239	FIREWALLS	102,014	-	-	-	-	-	102,014	-
<b>DEA Confiscated Property Fund (107) Total</b>		<b>187,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>187,050</b>	<b>-</b>
<b>Housing and Community Development Grant Fund (108)</b>									
P11607	2010 NCIP DILLARD PARK CURBING	35,000	-	-	-	-	-	35,000	-
P11794	*2012 NCIP LAKE AIRE ST LIGHTS & POSTS	35,000	-	-	-	-	-	35,000	-
P12244	ADA SIDEWALK INSTALLATION & REPLACEMENT	-	344,000	-	-	-	-	344,000	-
P11799	2012 GOLDEN HEIGHTS PAVERS AT THE ENTRANCES	-	35,000	-	-	-	-	35,000	-
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	-	16,000	-	-	-	-	16,000	-
P11801	2014 NCIP ROCK ISLAND DECORATIVE STREET SIGN POSTS	-	35,000	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	-	35,000	-	-	-	-	35,000	-
P11802	2014 LAUDERDALE MANORS TRAFFIC CALMING NW 15 AVE	-	35,000	-	-	-	-	35,000	-
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	500,000	329,000	-	-	-	829,000	-
FY20150273	NCIP/BCIP PROJECT COMMUNITY MATCH	-	-	171,000	-	-	-	171,000	-
FY 20160415	ADA TRANSITION PLAN IMPLEMENTATION	-	-	-	500,000	-	-	500,000	-
<b>Housing and Community Development Grant Fund (108) Total</b>		<b>70,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,570,000</b>	<b>-</b>
<b>Grants Fund (129)</b>									
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	377,016	-	-	-	-	-	377,016	-
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P12122	SNYDER PARK BIKE TRAILS	200,000	-	-	-	-	-	200,000	-
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	168,978	-	-	-	-	-	168,978	-
P11411	TARPON BEND PARK	125,002	-	-	-	-	-	125,002	-
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	127,000	-	-	-	-	-	127,000	-
P10851	LAKE RIDGE SMALL WATER MAIN IMPROVEMENTS	90,802	-	-	-	-	-	90,802	-
P11811	MILLS POND OBSERVATION DECK	75,000	-	-	-	-	-	75,000	-
P12159	SNYDER PARK BOARDWALK REPLACEMENT	50,000	-	-	-	-	-	50,000	-
P11671	LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION	262,337	-	1,143,000	-	1,143,000	-	3,691,337	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	209,465	-	854,000	-	854,000	-	2,771,465	-
<b>Grants Fund (129) Total</b>		<b>1,933,302</b>	<b>-</b>	<b>1,997,000</b>	<b>1,997,000</b>	<b>1,997,000</b>	<b>-</b>	<b>7,924,302</b>	<b>-</b>
<b>Building Fund (140)</b>									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,991,714	-	-	-	-	-	1,991,714	-
<b>Building Fund (142) Total</b>		<b>1,991,714</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,991,714</b>	<b>-</b>
<b>Building Technology Fund (142)</b>									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,288,243	-	-	-	-	-	1,288,243	-
P11919	ONE SOLUTION UPGRADE	90,539	-	-	-	-	-	90,539	-
<b>Building Technology Fund (142) Total</b>		<b>1,378,782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,378,782</b>	<b>-</b>
<b>Special Assessments Fund (319)</b>									
P09733	BRIDGE SIDE SQUARE AREA IMPROVEMENTS	17,585	-	-	-	-	-	17,585	-
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	12,136	-	-	-	-	-	12,136	-
P11715	LAS OLAS ISLES UNDERGROUND UTILITIES	1,000	-	-	-	-	-	1,000	-
<b>Special Assessments Fund (319) Total</b>		<b>30,721</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,721</b>	<b>-</b>



City of Fort Lauderdale  
Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016					FY 2017 - FY 2021 CIP Total **	Unfunded
		FY 2017*	FY 2018**	FY 2019***	FY 2020	FY 2021		
<b>General Capital Projects Fund (331)</b>								
P11793	2012 NCIP S MIDDLE RVR ENTRYWAY MONUMENT	2,546	-	-	-	-	2,546	-
P11698	2011 NCIP MIDDLE RIVER TERR DIXIE IMPROV	2,600	-	-	-	-	2,600	-
P11948	2014 NCIP BAL HARBOUR LIGHTING FOR ENTWY	2,887	-	-	-	-	2,887	-
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	3,535	-	-	-	-	3,535	-
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVEMENT	3,899	-	-	-	-	3,899	-
P11958	2014 NCIP CROISSANT PARK TREES	4,600	-	-	-	-	4,600	-
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	4,609	-	-	-	-	4,609	-
P11599	2010 NCIP BAL HARBOUR ENTRANCE ISLAND	4,732	-	-	-	-	4,732	-
P11800	2012 NCIP LAKE RIDGE TREES	5,007	-	-	-	-	5,007	-
P11797	2012 NCIP DILLARD PARK CURBING	4,649	-	-	-	-	4,649	-
P11947	2014 NCIP CORAL RIDGE NE 13 STREET	4,918	-	-	-	-	4,918	-
P11745	HARDY PARK FIELD RENOVATION	6,168	-	-	-	-	6,168	-
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	6,558	-	-	-	-	6,558	-
P11697	2011 NCIP POINCIANA PRK LINDSCP MEDIANS	9,128	-	-	-	-	9,128	-
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	9,764	-
P12149	2015 NCIP LAKE RIDGE MONILITY MASTER PLAN	10,000	-	-	-	-	10,000	-
P11510	2009 NCIP HARBOR BEACH HOA	11,620	-	-	-	-	11,620	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	9,644	-	-	-	-	9,644	-
P11962	2014 NCIP LAKE RIDGE TREES	13,683	-	-	-	-	13,683	-
P11696	2011 NCIP HARBOR BCH LANDSCAPED MEDIANS	14,356	-	-	-	-	14,356	-
P12145	2015 NCIP VICTORIA PARK GREENWAY LIGHTS	14,750	-	-	-	-	14,750	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	15,000	-	-	-	-	15,000	-
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	16,539	-	-	-	-	16,539	-
P11725	DISTRICT TWO PARK	17,908	-	-	-	-	17,908	-
P12154	2015 BCIP FAY VILLAGE MASTER PLAN	18,800	-	-	-	-	18,800	-
P12048	POLICE DEPT WINDOWS/GUTTERS	18,890	-	-	-	-	18,890	-
P12208	RIVERLAND POOL REPLACEMENT	19,021	-	-	-	-	19,021	-
P11946	2014 NCIP POINSETTIA HIGHTS SOLAR LTS ENT	10,250	-	-	-	-	10,250	-
P12144	2015 NCIP SUNRISE KEY DECR STR POSTS	20,700	-	-	-	-	20,700	-
P11744	OCEAN REGULATORY BUOYS & SIGNS 2013-14	21,280	-	-	-	-	21,280	-
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	-
P11982	CITY HALL ROOF REPLACEMENT	23,034	-	-	-	-	23,034	-
P11821	SMOKER PK, NRTH RIVERWALK & ESPLANADE PK	24,432	-	-	-	-	24,432	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	22,483	-	-	-	-	22,483	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	25,000	-
P12142	2015 NCIP CORAL RDGE C CLB DECR ST POSTS	25,000	-	-	-	-	25,000	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	25,000	-	-	-	-	25,000	-

City of Fort Lauderdale  
 Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016					FY 2017 - FY 2021 CIP Total **	Unfunded
		FY 2017*	FY 2018**	FY 2019***	FY 2020	FY 2021		
P12046	DOG PARK AT HOLIDAY PARK	56,903	-	-	-	-	56,903	-
P11607	2010 NCIP DILLARD PARK CURBING	30,467	-	-	-	-	30,467	-
P12140	2015 NCIP BERMUDA RIVERS DECR STR POSTS	32,000	-	-	-	-	32,000	-
P11794	2012 NCIP LAKE AIRE ST LIGHTS & POSTS	34,820	-	-	-	-	34,820	-
P11608	2010 NCIP RIVER GARDEN/SWEETING MONUMENT	32,272	-	-	-	-	32,272	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	39,998	-	-	-	-	39,998	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	32,820	-	-	-	-	32,820	-
P11478	COOLEY'S LANDING MAINTENANCE BUILDING	33,067	-	-	-	-	33,067	-
P12138	2015 NCIP LAUDERDALE BCH TRAFFIC CALMING	79,000	-	-	-	-	79,000	-
P11779	BAHIA MAR BRIDGE REHAB	33,359	-	-	-	-	33,359	-
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 5TH 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	35,000	-	-	-	-	35,000	-
P11964	2014 NCIP MELROSE PARK ENTRWY MONUMENT	35,000	-	-	-	-	35,000	-
P12137	2015 NCIP RIVERLAND MANORS MEDIANS	35,000	-	-	-	-	35,000	-
P12139	2015 NCIP SUNRISE INTRACOASTAL TRAF CALM	35,000	-	-	-	-	35,000	-
P12141	2015 NCIP HISTORICAL DORSEY RVRBND SIDEWALK	35,000	-	-	-	-	35,000	-
P12143	2015 NCIP FLAGLER VILLAGE SIGNS/MONUMENTS	35,000	-	-	-	-	35,000	-
P12146	2015 NCIP PALM AIRE VILLAGE MOBILITY MSTR PL	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	-
P11792	2012 NCIP RIVERLAND BRICK PAVER CROSSWLK	9,393	-	-	-	-	9,393	-
P11734	RIVER OAKS DEVE	39,112	-	-	-	-	39,112	-
P12084	NE 13TH ST COMPLETE STREETS PROJECT	46,879	-	-	-	-	46,879	-
P11727	DISTRICT FOUR PARK	52,206	-	-	-	-	52,206	-
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	54,536	-	-	-	-	54,536	-
P11690	2011 NCIP MELROSE PRK LNDSCP & ENTRY SGN	54,536	-	-	-	-	54,536	-
P11790	2012 MELROSE PK ENTRYWAY MONUMENTS	54,536	-	-	-	-	54,536	-
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	48,440	-	-	-	-	48,440	-
P11701	2011 NCIP RIVER OAKS SIDEWLK @ SW 15 AVE	70,000	-	-	-	-	70,000	-
P12155	FTL BEACH PARK RESTROOM REPLACEMENT	69,804	-	-	-	-	69,804	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	79,937	-	-	-	-	79,937	-
P12081	DIXIE HIGHWAY IMPROVEMENTS	87,398	-	-	-	-	87,398	-
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	75,074	-	-	-	-	75,074	-
P12073	SNYDER PARK DOG LAKE	98,481	-	-	-	-	98,481	-
P11979	ESPLANADE PARK RESTROOM REPAIR/RENOVATION	113,375	-	-	-	-	113,375	-
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	126,562	-	-	-	-	126,562	-
P12079	SOUTH MIDDLE RIVER ROADWAYS II	125,265	-	-	-	-	125,265	-
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	145,943	-	-	-	-	145,943	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	148,731	-	-	-	-	148,731	-
P12113	CENTENNIAL CELEBRATION LEGACY (BRIDGE)	150,000	-	-	-	-	150,000	-

City of Fort Lauderdale  
 Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016	FY 2017*	FY 2018**	FY 2019***	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
P11729	ANNUAL DREDGING 2012/13	165,876	-	-	-	-	-	165,876	-
P12198	CITY HALL SECURITY IMPROVEMENTS	182,810	-	-	-	-	-	182,810	-
P12129	POLICE STATION RENOVATION	186,142	-	-	-	-	-	186,142	-
P11978	SOUTH BEACH RESTROOM REPAIR/RENOVATION	126,311	-	-	-	-	-	126,311	-
P12092	NE/NW 4TH STREET	219,300	-	-	-	-	-	219,300	-
P11520	800 MHZ PUBLIC SAFETY RADIO CONFIGURATION	64,993	-	-	-	-	-	64,993	-
P11365	SAILBOAT BEND TRAFFIC MITIGATION PLAN	289,935	-	-	-	-	-	289,935	-
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	298,750	-	-	-	-	-	298,750	-
P11923	BAYVIEW DRIVE SIDEWALK RESTORATION	303,090	-	-	-	-	-	303,090	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	182,646	-	-	-	-	-	182,646	-
P12200	FIRE STATION #2 HVAC	319,387	-	-	-	-	-	319,387	-
P12085	FACILITY MAINTENANCE PRIORITIES	421,002	-	-	-	-	-	421,002	-
P12160	EAST LAS OLAS STREET LIGHTS	500,000	-	-	-	-	-	500,000	-
P12078	RIVERLAND ANNEXATION ROAD RESTORATION	698,905	-	-	-	-	-	698,905	-
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	999,003	-	-	-	-	-	999,003	-
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,434,326	-	-	-	-	-	1,434,326	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	89,187	-	-	-	-	-	89,187	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	94,654	-	-	-	-	-	94,654	-
P10585	PALM AIRE WALL IMPROVEMENTS	76,064	-	-	-	-	-	76,064	-
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	388,918	-	-	-	-	-	388,918	-
P11136	LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION	805,126	-	-	-	-	-	805,126	-
P12090	NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY	262,944	-	-	-	-	-	262,944	2,750,000
P12056	CITYWIDE CAMERA INITIATIVE	522,441	-	-	-	-	-	522,441	790,000
P12159	SNYDER PARK BOARDWALK REPLACEMENT	42,596	-	-	-	-	-	42,596	130,000
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	2,213,619	-	-	-	-	-	2,213,619	-
P11811	MILLS POND OBSERVATION DECK	58,856	-	-	-	-	-	58,856	78,805
P11762	SIDEWALK AND PAVER REPLACEMENT/ANNUAL CONCRETE, STAMPEI	2,518,224	-	-	2,150,000	1,400,000	-	6,068,224	-
P12161	FACILITIES ASSESSMENT - ROOFING PRIORITIES	144,997	-	300,000	54,000	206,000	191,000	895,997	273,967
P12010	BRIDGE RESTORATION	911,681	100,000	100,000	750,000	100,000	500,000	2,461,681	-
P11722	RIVERWALK SEAWALL PARTIAL RESTORATION NORTH	277,158	142,690	-	-	-	-	419,848	-
P12163	FACILITIES ASSESSMENT - EXTERIOR REPAIR/CONSTR	61,050	-	343,000	175,000	251,000	-	830,050	1,158,527
P12158	CORDOVA ROAD COMPLETE STREETS PROJECT	20,000	-	-	-	-	150,000	170,000	-
P12117	NEW RIVERWALK PARK IMPROVEMENTS	281,872	200,000	200,000	200,000	200,000	2,281,872	-	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	123,550	206,445	-	-	-	-	329,995	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	146,016	2,188,693	300,000	-	-	-	2,634,709	775,000
P12162	FACILITIES ASSESSMENT - HVAC, ELECTRICAL & PLUMB	707,000	446,000	-	433,000	208,000	821,000	2,615,000	1,072,729
P12086	NEIGHBORHOOD & BUSINESS COMMUNITY INVEST	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	-
P11953	DOWNTOWN WALKABILITY PROJECT	1,065,622	-	-	-	-	-	1,065,622	-
P12246	DOWNTOWN WALKABILITY PROJECT PHASE 4	-	500,000	-	-	-	-	500,000	-
P12164	FACILITIES ASSESSMENT - INTERIOR REPAIR/CONSTR	82,000	554,000	357,000	338,000	335,000	-	1,666,000	1,994,349
P11825	MARINE FACILITIES MAINTENANCE	173,494	600,000	600,000	600,000	-	600,000	2,573,494	600,000
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	-	700,000	-	-	-	-	700,000	-
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	185,387	1,300,000	650,000	-	-	-	2,135,387	-
P12247	BROWARD COUNTY SEGMENT II BEACH NOURISHMENT	-	2,792,975	-	-	-	-	2,792,975	-
P11214	WAR MEMORIAL RENOVATIONS - PHASE II	-	1,412,783	815,917	-	-	-	2,228,700	-

City of Fort Lauderdale  
 Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016					FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
		FY 2017*	FY 2018**	FY 2019***	FY 2020	FY 2021				
P12248	CITY-WIDE PLAYGROUND REPLACEMENTS	-	725,000	-	-	-	-	1,325,000	225,250	
P12274	NEW RIVER PUMPOUT FACILITIES RENOVATIONS	-	136,000	-	-	-	-	136,000	-	
P12249	SNYDER PARK DOCK, RAMP & PAVILION	-	130,000	-	-	-	-	130,000	-	
P12250	9-1-1 CALL CENTER AND DISPATCH TRANSITION	-	1,500,000	-	-	-	-	1,500,000	-	
P12268	RIVERLAND PARK	-	300,000	-	-	-	-	300,000	-	
FY20080007	CROISSANT PARK IMPROVEMENTS	-	800,000	-	-	-	-	800,000	-	
FY20140037	POLICE MARINE PATROL VESSELS	-	700,000	710,000	-	-	-	1,410,000	-	
FY 20170543	SE 17TH STREET IMPROVEMENTS	-	900,000	400,000	-	-	-	1,300,000	84,826	
FY 20170541	ADA BARRIER REMOVAL CITY PARKS	-	1,500,000	1,500,000	-	-	-	3,000,000	-	
FY20110005	MILLS POND PARKING, LAKE SIDE, AND FIELD LIGHTS	-	502,250	-	-	-	-	502,250	84,826	
FY 20150299	DOWNTOWN WALKABILITY PROJECT PHASES 5-8	-	500,000	500,000	-	-	-	2,000,000	-	
FY20100181	POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS	-	350,000	-	-	-	-	350,000	-	
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	170,000	-	-	-	-	170,000	-	
FY20140042	HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.	-	150,000	-	-	-	-	150,000	-	
FY 20150145	MILLS POND PARK BOAT RAMP REPLACEMENT	-	113,280	-	-	-	-	113,280	-	
P11082	NEW MILLS POND GREEN" IMPROVEMENTS"	-	-	749,300	-	-	-	749,300	-	
FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	497,250	-	-	-	497,250	-	
FY 20160400	NW 15TH AVENUE COMPLETE STREETS PROJECT	-	-	200,000	-	-	-	200,000	-	
FY 20150154	CARTER PARK POOL IN-WATER RAMP TO POOL	-	-	113,520	-	-	-	113,520	26,600	
FY20150156	LAUDERDALE MANORS POOL - IN-WATER RAMP	-	-	113,520	-	-	-	113,520	26,600	
FY 20150153	BASS PARK POOL IN-WATER RAMP TO POOL	-	-	113,520	-	-	-	113,520	6,600	
FY20130184	ANNIE BECK PARK IMPROVEMENTS	-	-	89,148	-	-	-	89,148	-	
FY 20150141	BILL KEITH PRESERVE BOARDWALK EXTENSION	-	-	73,100	-	-	-	73,100	-	
FY 20150229	RESTROOM RENOVATIONS, JIMMY EVERT TENNIS CENT	-	-	63,500	-	-	-	63,500	-	
FY 20160415	AMERICAN DISABILITY ACT (ADA) IMPROVEMENTS	-	-	-	2,733,855	-	-	2,733,855	-	
FY 20160401	RIVERLAND ROAD COMPLETE STREETS IMPROVEMENTS	-	-	-	850,000	-	-	850,000	-	
FY20110033	POLICE GUN RANGE - LEASE WITH BUILT-OUT	-	-	-	475,000	-	-	475,000	-	
FY 20150159	LAS OLAS MARINA ELECTRICAL UPGRADE	-	-	-	336,375	-	-	336,375	8,409	
FY 20160349	POLICE K-9 OFFICE	-	-	-	280,000	-	-	280,000	-	
FY 20160452	OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN	-	-	-	221,082	-	-	221,082	303,619	
FY 20160369	POLICE SECURITY DOOR CARD ACCESS SYSTEM	-	-	-	200,000	-	-	200,000	200,000	
FY 20160378	NEW PLAYGROUND - MIDDLE RIVER TERRACE PARK	-	-	-	200,000	-	-	200,000	29,889	
FY 20170534	CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT	-	-	892,975	-	-	-	4,785,950	33,584,550	
FY 20170503	ISLE OF PALMS DRIVE SEAWALL REPLACEMENT	-	-	-	-	751,170	-	751,170	-	
FY 20170501	CORDOVA ROAD SEAWALL REPAIR/REPLACEMENT	-	-	-	-	427,850	-	427,850	-	
FY 20170502	EAST LAS OLAS BLVD SEAWALL REPAIR	-	-	-	-	97,250	-	97,250	-	
FY20080179	POLICE HEADQUARTERS REPLACEMENT	-	-	-	-	-	-	-	80,814,905	
FY20130190	PUBLIC SAFETY TRAINING FACILITY	-	-	-	-	-	-	-	10,721,250	
FY20100188	FLEET MAINTENANCE & REPAIR GARAGE FACILITY	-	-	-	-	-	-	-	10,625,000	
P12134	SIDEWALK AND PAVEMENT REPLACEMENT/ANNUAL CONCRETE AND PAV	-	-	-	-	-	-	-	5,750,000	
P10914	FIRE STATION 54 REPLACEMENT	-	-	-	-	-	-	-	3,657,727	
FY20090022	NEW DEGRAFFENREIDT COMMUNITY CENTER/BASS PK	-	-	-	-	-	-	-	3,150,000	
P10909	FIRE STATION 8 (SOUTHEAST) - NEW	-	-	-	-	-	-	-	2,312,805	
FY20080048	NEW SHIRLEY SMALL PARK COMMUNITY CENTER	-	-	-	-	-	-	-	2,000,000	
FY20140097	FIELD CONVERSION HOLIDAY PARK	-	-	-	-	-	-	-	2,000,000	

City of Fort Lauderdale  
 Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016					FY 2017 - FY 2021 CIP Total	Unfunded	
		FY 2017*	FY 2018**	FY 2019***	FY 2020	FY 2021			
FY 20170484	CENTRAL BEACH MASTER PLAN COMPLETE STREETS PROJECT	-	-	-	-	-	1,980,000		
FY20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	1,980,000		
P10918	FIRE STATION 13 REPLACEMENT	-	-	-	-	-	1,937,242		
FY20080071	SNYDER PARK IMPROVEMENTS	-	-	-	-	-	1,749,368		
FY20090017	BASS PARK POOL BUILDING ADDITION	-	-	-	-	-	1,600,000		
P11000	CITY-WIDE MICROSURFACING PAVEMENT CONTRACT	-	-	-	-	-	1,560,000		
FY 20170483	LAS OLAS BLVD AT SE 8TH AND 9TH AVENUES	-	-	-	-	-	1,100,000		
FY20080031	FLOYD HULL PARK RENOVATIONS	-	-	-	-	-	1,054,746		
FY 20150194	POLICE HEADQUARTERS SECOND FLOOR RENOVAT	-	-	-	-	-	1,036,000		
FY 20150158	MILLS POND PARK ARTIFICIAL TURF	-	-	-	-	-	1,000,000		
FY 20170485	SE 16TH STREET COMPLETE STREETS PROJECT	-	-	-	-	-	990,000		
FY 20170500	RESURFACE CLAY COURTS - JIMMY EVERT TENNIS CENTER	-	-	-	-	-	926,612		
FY20120093	NEW HOLIDAY PARK RACQUETBALL COURTS	-	-	-	-	-	836,883		
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	-	-	-	503,677		
FY 20170487	NE 13TH STREET COMPLETE STREETS PHASE II	-	-	-	-	-	500,000		
FY 20160340	POLICE MOUNTED UNIT EXPANSION OF THE HORSE BARN	-	-	-	-	-	488,176		
FY 20170481	DINGHY DOCK LAS OLAS BIGHT (MERLE FOGG/IDLEWYLD)	-	-	-	-	-	369,000		
FY20140040	RIVERSIDE PARK RESTROOMS	-	-	-	-	-	318,500		
FY20140029	SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS	-	-	-	-	-	301,070		
FY 20170496	RENOVATIONS JIMMY EVERT TENNIS CENTER	-	-	-	-	-	258,720		
FY 20170515	NEW SIDEWALK SOUTHSIDE SCHOOL ANDREWS AVENUE	-	-	-	-	-	186,878		
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 20170498	ROOF REPLACEMENT JIMMY EVERT TENNIS CENTER	-	-	-	-	-	143,880		
FY 20170480	POOL CHEMICAL CONTROLLERS - VARIOUS SITES	-	-	-	-	-	123,761		
FY 20160330	MUSIC RECORDING STUDIO	-	-	-	-	-	100,000		
FY 20170516	JIMMY EVERT TENNIS COURT RESURFACING	-	-	-	-	-	95,000		
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	94,752		
FY 20170493	MILLS POND PARK BASKETBALL COURTS	-	-	-	-	-	87,750		
FY 20170478	SOUTHSIDE AMENITIES	-	-	-	-	-	67,947		
12186	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	-	-	-	-	-	50,000		
P12059	WARFIELD PARK FIELD LIGHTS	-	-	-	-	-	34,560		
<b>General Capital Projects Fund (331) Total ***</b>		<b>21,345,334</b>	<b>14,434,586</b>	<b>10,844,422</b>	<b>11,215,833</b>	<b>8,996,312</b>	<b>8,238,270</b>	<b>75,074,757</b>	<b>187,230,355</b>
<b>Gas Tax Fund (332)</b>									
P11945	ANNUAL MICROSURFACING	169,431	710,000	710,000	710,000	710,000	710,000	3,719,431	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	89,979	-	-	-	-	-	89,979	-
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	25,719	-	-	-	-	-	25,719	-
<b>Gas Tax Fund (332) Total</b>		<b>285,130</b>	<b>710,000</b>	<b>710,000</b>	<b>710,000</b>	<b>710,000</b>	<b>710,000</b>	<b>3,835,130</b>	<b>-</b>
<b>Fire Rescue Bond 2005 Series Fund (336)</b>									
P10918	FIRE STATION 13 REPLACEMENT	4,998,604	-	-	-	-	-	4,998,604	-
P10909	FIRE STATION 8 (SOUTHEAST) - NEW	3,790,216	-	-	-	-	-	3,790,216	-
P10914	FIRE STATION 54 REPLACEMENT	3,455,078	-	-	-	-	-	3,455,078	-
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	69,603	-	-	-	-	-	69,603	-
P11892	TEMPORARY FIRE STATION 54	14,802	-	-	-	-	-	14,802	-

City of Fort Lauderdale  
Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016	FY 2017*	FY 2018**	FY 2019***	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
P11024	NEW FIRE STATIONS SHARED PROJECT COSTS	6,895	-	-	-	-	-	6,895	-
<b>Fire Rescue Bond 2005 Series Fund (336) Total</b>		<b>12,335,198</b>	-	-	-	-	-	<b>12,335,198</b>	-
<b>Special Obligation Construction 2008B Fund (343)</b>									
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	1,567,230	-	-	-	-	-	1,567,230	-
P11827	SEAWALL REPLACEMENT ALONG NEW RIVER	279,378	-	-	-	-	-	279,378	-
P12234	BAYVIEW DRIVE SEAWALL BEWN NE 59ST AND NE 60	293,000	-	-	-	-	-	293,000	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	195,706	-	-	-	-	-	195,706	-
P11532	LAS OLAS MEDIANS	227,156	-	-	-	-	-	227,156	-
P11322	BEACH IMPROVEMENTS	42,975	-	-	-	-	-	42,975	-
P00343	SPECIAL OBLIGATION DEBT ISSUE COSTS	42,500	-	-	-	-	-	42,500	-
P11774	RIVERWALK LIGHTING	3,890	-	-	-	-	-	3,890	-
<b>Special Obligation Construction 2008B Fund (343) Total</b>		<b>2,651,835</b>	-	-	-	-	-	<b>2,651,835</b>	-
<b>Special Obligation Construction 2011 Fund (345)</b>									
P11136	LAS OLAS (TRANSPORTATION PLAN IMP) BOULEVARD SAFETY PROJEC	957,629	-	-	-	-	-	957,629	-
P12092	NE/NW 4TH STREET	880,000	-	-	-	-	-	880,000	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	834,454	-	-	-	-	-	834,454	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	104,509	-	-	-	-	-	104,509	-
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	69,975	-	-	-	-	-	69,975	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	63,513	-	-	-	-	-	63,513	-
P11784	ORANGE BOWL FIELD AT CARTER PARK	47,922	-	-	-	-	-	47,922	-
P12208	RIVERLAND POOL REPLACEMENT	44,001	-	-	-	-	-	44,001	-
P10904	SAILBOAT BEND PRESERVE PROJECT	26,038	-	-	-	-	-	26,038	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	24,682	-	-	-	-	-	24,682	-
P12116	CARTER PARK RENOVATIONS	21,000	-	-	-	-	-	21,000	-
P10202	NCIP HARBOR BEACH	3,622	-	-	-	-	-	3,622	-
P11826	BASEBALL FIELDS FOR OSSWALD PARK	2,996	-	-	-	-	-	2,996	-
<b>Special Obligation Construction 2011 Fund (345) Total</b>		<b>3,080,342</b>	-	-	-	-	-	<b>3,080,342</b>	-
<b>CRA Beach Fund (346)</b>									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	24,030,608	-	-	-	-	-	24,030,608	-
P11677	INTRACOASTAL PROMENADE	8,533,240	-	-	-	-	-	8,533,240	-
P11681	SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT	6,488,264	-	-	-	-	-	6,488,264	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	2,589,632	6,759,173	9,323,327	-	-	-	18,672,132	-
P11676	ALMOND AVENUE STREETScape	2,145,500	-	-	-	-	-	2,145,500	-
P12093	FORT LAUDERDALE BEACH PARK RENOVATIONS	1,000,000	-	-	-	-	-	1,000,000	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	920,673	-	-	-	-	-	920,673	-
P12016	DC ALEXANDER PARK IMPROVEMENTS	791,576	-	-	-	-	-	791,576	-
P11265	SOUTH BEACH PLAYGROUND REPLACEMENT	546,151	-	-	-	-	-	546,151	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	450,000	-	-	-	-	-	450,000	-
P11322	BEACH IMPROVEMENTS	308,567	-	-	-	-	-	308,567	-
P11671	LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION	204,352	-	2,921,000	-	-	-	3,125,352	-
P11779	BAHIA MAR BRIDGE REHAB	124,241	-	-	-	-	-	124,241	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	87,539	-	1,638,000	-	-	-	1,725,539	-
P12094	SOUTH BEACH ELECTRICAL IMPROVEMENTS	50,000	-	-	-	-	-	50,000	-
P11682	CHANNEL SQUARE	34,767	-	-	-	-	-	34,767	-
<b>CRA Beach Fund (346) Total</b>		<b>48,305,109</b>	<b>6,759,173</b>	<b>13,882,327</b>	-	-	-	<b>68,946,609</b>	-

City of Fort Lauderdale  
Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016					FY 2017*	FY 2018**	FY 2019***	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total**	Unfunded				
<b>CRA - Northwest Progresso Heights (NWPFH) Fund (347)</b>																	
P12097	NEW CARTER PARK SENIOR CENTER	2,091,201	-	-	-	-	-	-	-	-	2,091,201	-					
P12096	SISTRUNK ENHANCEMENT PH. II - UNDERGROUNDING	1,000,000	-	-	-	-	-	-	-	-	1,000,000	-					
P11987	MIZELL CENTER UPGRADE	868,414	-	-	-	-	-	-	-	-	868,414	-					
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	830,180	-	-	-	-	-	-	-	-	830,180	-					
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	137,101	-	-	-	-	-	-	-	-	137,101	-					
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	598,565	-	-	-	-	-	-	-	-	598,565	-					
P11485	NW NEIGHBORHOOD IMPROVEMENTS	437,624	-	-	-	-	-	-	-	-	437,624	-					
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	331,204	-	-	-	-	-	-	-	-	331,204	-					
P11989	NPF CRA WIRELESS CAMERA AND WIFI	103,093	-	-	-	-	-	-	-	-	103,093	-					
P11740	IN FILL HOUSING CONTRIBUTIONS	275,000	(275,000)	-	-	-	-	-	-	-	-	-					
P12166	OFF-STREET PARKING	221,453	-	-	-	-	-	-	-	-	221,453	-					
P11818	FLAGLER DRIVE GREENWAY PHASE 2	61,657	-	-	-	-	-	-	-	-	61,657	-					
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,972	-	-	-	-	-	-	-	-	49,972	-					
P12116	CARTER PARK RENOVATIONS	30,161	-	-	-	-	-	-	-	-	30,161	-					
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	-	-	-	-	-	-	-	-	35,000	-					
P11796	2012 NCIP RVR GARDEN/SWEETING PK IMPROVE	35,000	-	-	-	-	-	-	-	-	35,000	-					
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	-	-	-	35,000	-					
P11941	FLAGLER VILLAGE COMMUNITY GARDEN	30,000	-	-	-	-	-	-	-	-	30,000	-					
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	14,480	-	-	-	-	-	-	-	-	14,480	-					
P12167	LIGHTING - PROVIDENT PARK	165,838	23,623	-	-	-	-	-	-	-	189,461	-					
P12095	FLAGLER VILLAGE GRANT PROGRAM	2,452,465	(2,452,465)	-	-	-	-	-	-	-	-	-					
P10150	BUSINESS INCENTIVES	2,245,468	(2,245,468)	-	-	-	-	-	-	-	-	-					
P10665	GENERAL FACADE PROGRAM	1,291,288	(1,291,288)	-	-	-	-	-	-	-	-	-					
P11986	NPF CRA STREET IMPROVEMENT GRANT	692,748	(692,748)	-	-	-	-	-	-	-	-	-					
P11990	COMMUNITY INITIATIVES PROJECTS	58,300	(58,300)	-	-	-	-	-	-	-	-	-					
<b>CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total</b>											<b>14,091,210</b>	<b>(6,991,646)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,099,565</b>	<b>-</b>
<b>Central City CRA Fund (348)</b>																	
P12084	NE 13TH ST COMPLETE STREETS PROJECT	1,340,116	-	-	-	-	-	-	-	-	1,340,116	-					
<b>Central City CRA Fund (348) Total</b>											<b>1,340,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Park Impact Fees Fund (350)</b>																	
P12060	SOCCER/ LACROSSE COMPLEX	3,363,019	-	-	-	-	-	-	-	-	3,363,019	-					
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	809,685	-	-	-	-	-	-	-	-	809,685	-					
P12105	BOAT HOUSE	698,550	-	-	-	-	-	-	-	-	698,550	-					
P12058	LAS OLAS TUNNEL TOP PARK	444,089	-	-	-	-	-	-	-	-	444,089	-					
P12115	SKATE PARK	400,000	-	-	-	-	-	-	-	-	400,000	-					
P12057	RIVERWALK EXTENSION	284,435	-	-	-	-	-	-	-	-	284,435	-					
P12059	WARFIELD PARK FIELD LIGHTS	271,321	-	-	-	-	-	-	-	-	271,321	-					
P12121	PKR MASTER PLAN	15,247	-	-	-	-	-	-	-	-	15,247	-					
P11322	BEACH IMPROVEMENTS	70,000	-	-	-	-	-	-	-	-	70,000	-					
P12122	SNYDER PARK BIKE TRAILS	31,103	-	-	-	-	-	-	-	-	31,103	-					
P11538	RIVERLAND PARK PAVILION	12,225	-	-	-	-	-	-	-	-	12,225	-					
P11353	GORE BETZ PARK	5,782	-	-	-	-	-	-	-	-	5,782	-					
P11934	FITNESS EQUIPMENT - RIVERWALK	4,623	-	-	-	-	-	-	-	-	4,623	-					
P11411	TARPON BEND PARK	1,577	-	-	-	-	-	-	-	-	1,577	-					



City of Fort Lauderdale  
Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016					FY 2017*	FY 2018**	FY 2019***	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total**	Unfunded
P12268	RIVERLAND PARK	-	1,200,000	-	-	-	-	-	-	-	1,200,000	-	
FY 20150257	WELLNESS CENTER	-	-	-	-	-	-	-	-	-	-	5,000,000	
FY 20170490	SOCCER LACROSSE COMPLEX ADDITION	-	-	-	-	-	-	-	-	-	-	900,000	
FY 20170493	MILLS POND PARK BASKETBALL COURTS	-	-	-	-	-	-	-	-	-	-	325,000	
FY20080068	NEW RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	-	-	-	-	-	-	497,250	
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	-	-	-	-	-	558,000	
<b>Park Impact Fees Fund (850) Total</b>		<b>6,411,657</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,611,657</b>	<b>7,280,250</b>	
<b>Sanitation Fund (409)</b>													
P10894	LINCOLN PARK REMEDIATION	7,164	-	-	-	-	-	-	-	-	7,164	-	
P12168	FACILITY ASSESSMENT - TRASH TRANSFER STATION	50,000	-	-	-	-	-	-	-	-	50,000	181,569	
FY 20160425	HOUSEHOLD HAZARDOUS WASTE AND RECYCLING FACILITY	-	-	-	-	-	-	-	-	-	-	569,300	
<b>Sanitation Fund (409) Total</b>		<b>57,164</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,164</b>	<b>750,869</b>	
<b>Central Region/Wastewater Fund (451)</b>													
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	-	-	-	-	-	-	-	-	99,961	-	
P12132	RICE/MESHAP UPGRADE TO GENERATORS	100,000	-	-	-	-	-	-	-	-	100,000	-	
P12174	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	105,775	-	-	-	-	-	-	-	-	105,775	-	
P12107	SLUDGE WEIGHING SCALES	147,376	-	-	-	-	-	-	-	-	147,376	-	
P12173	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION	162,032	-	-	-	-	-	-	-	-	162,032	-	
P12169	GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM	175,332	-	-	-	-	-	-	-	-	175,332	-	
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	-	-	-	-	-	-	-	-	217,537	-	
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	288,058	-	-	-	-	-	-	-	-	288,058	-	
P12170	GEORGE T. LOHMEYER CONCRETE RESTORATION	291,021	-	-	-	-	-	-	-	-	291,021	-	
P12114	ELECTRICAL/ SCADA EVALUATION	379,937	-	-	-	-	-	-	-	-	379,937	-	
P12106	GTL DRAINAGE SYSTEM	520,421	-	-	-	-	-	-	-	-	520,421	-	
P11876	GTL GRIT CHAMBER REHAB: PRELIM DESIGN	682,885	-	-	-	-	-	-	-	-	682,885	-	
P11710	GTL EMERGENCY GENERATOR CONNECTION	3,918,047	-	-	-	-	-	-	-	-	3,918,047	-	
P11781	CRYOGENIC PLANT	5,138,117	-	-	-	-	-	-	-	-	5,138,117	-	
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	7,127,622	-	-	-	-	-	-	-	-	7,127,622	8,367,600	
P00401	REGIONAL RENEWAL & REPLACEMENT	577,085	235,515	649,918	2,213,506	5,425,636	5,375,214	199,286	50,000	-	19,286	-	
P12172	G T LOHMEYER WWTP ELECTRICAL MAINTENANCE	1,073,637	1,250,000	-	-	-	-	-	-	-	2,323,637	1,911,421	
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	502,039	2,000,000	915,000	1,236,270	1,236,270	1,236,270	-	-	-	3,417,039	-	
P11917	ELECTRICAL UPGRADES	-	1,236,270	1,236,270	1,236,270	1,236,270	1,236,270	-	-	-	6,181,350	-	
P12251	CLARIFIER PIPE REPLACEMENT	-	855,162	855,162	-	-	-	-	-	-	1,710,324	-	
P12175	GEORGE T. LOHMEYER WWTP BELT PRESSES	-	-	-	-	-	-	-	-	-	-	800,000	
FY 20170513	REPLACEMENT OF THE FREIGHT ELEVATOR AT THE GEORGE	-	475,091	475,091	475,091	-	-	-	-	-	1,425,273	-	
P12252	GEORGE T. LOHMEYER (GTL) INTERIOR PAINTING	-	467,896	-	-	-	-	-	-	-	467,896	-	
P12253	REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING	-	356,317	356,317	356,317	-	-	-	-	-	1,068,951	-	
P12254	CRYOGENIC COMPRESSOR (MACS)	-	271,380	-	-	-	-	-	-	271,380	542,760	-	
P12255	GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING	-	267,370	-	-	-	-	-	-	-	267,370	-	
P12256	REGIONAL RE-PUMP SCADA	-	233,948	-	-	-	-	-	-	-	233,948	-	
P12257	REGIONAL RE-PUMP ELECTRONIC MAINTENANCE	-	196,588	-	-	-	-	-	-	-	196,588	-	
P12258	REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B&E	-	-	-	-	-	-	-	-	-	-	100,000	
P12190	STORMWATER ASSET MANAGEMENT SYSTEM	-	-	-	-	-	-	-	-	-	-	-	
FY 20150289	GEORGE T. LOHMEYER (GTL) CHLORINE SYSTEM	-	-	982,947	-	-	-	-	-	-	982,947	-	
FY 20150288	GEORGE T. LOHMEYER (GTL) SLUDGE SCREW CONVEYOR	-	-	812,404	-	-	-	-	-	-	812,404	-	

City of Fort Lauderdale  
Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016					FY 2017 - FY 2021 CIP Total **	Unfunded
		FY 2017*	FY 2018**	FY 2019***	FY 2020	FY 2021		
FY 20150286	REACTOR BASIN CONCRETE/CORROSION REPAIR	-	669,879	-	-	-	669,879	-
FY 20150285	GTL PRE-TREATMENT CHANNEL STOP GATES	-	534,476	-	-	-	534,476	-
FY 20150283	GTL EFFLUENT PUMPS REPLACEMENT	-	300,000	1,455,258	-	-	1,755,258	-
FY 20150291	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE	-	-	570,108	-	-	570,108	-
FY 20150294	GTL ODOR CONTROL DEWATERING BLDG	-	-	285,054	-	-	285,054	-
FY 20160455	G.T. LOHMEYER WWTP BELT PRESS SLUDGE FEED PUMP	-	85,516	142,527	-	-	228,043	-
FY 20160422	CLARIFIER EFFLUENT PROCESS PIPING	-	-	-	1,236,270	-	1,236,270	-
FY 20150293	GEORGE T. LOHMEYER (GTL) MECHANICAL INTEGRITY	-	-	617,889	-	-	617,889	-
FY 20150292	GEORGE T. LOHMEYER (GTL) CHLORINE SCRUBBER	-	-	370,570	-	-	370,570	-
FY 20170520	GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECANTING V	-	-	-	-	273,652	273,652	-
FY 20170524	GTL ELECTRICAL MAINTENANCE AND TESTING (ARCFLASH)	-	-	-	-	203,535	203,535	-
FY 20170525	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	-	-	-	-	109,848	109,848	-
FY 20170521	GEORGE T. LOHMEYER INJECTION WELL BACKFLUSH PUMP	-	-	-	-	71,263	71,263	-
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	-	-	-	-	34,327	34,327	-
<b>Central Region/Wastewater Fund (451) Total</b>		<b>21,706,168</b>	<b>7,845,537</b>	<b>7,872,980</b>	<b>7,722,590</b>	<b>7,670,947</b>	<b>60,716,398</b>	<b>11,229,021</b>
<b>Water/Sewer Master Plan Fund (454)</b>								
P12211	WAVE STREETCAR WATER & SEWER RELOCATION	5,635,343	-	-	-	-	5,635,343	-
P12196	RELOCATE 16" DIP WTR MN AT E LAS	3,235,290	-	-	-	-	3,235,290	-
P11766	PUMP STATION D-37 REHAB	316,015	-	-	-	-	316,015	-
P11565	CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB	1,136	-	-	-	4,526,088	4,526,088	-
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	1,304	-	-	-	-	1,304	3,040,508
P11247	DISTRIBUTION & COLLECTION R&R	763,892	-	-	-	-	763,892	-
P12055	BASIN A-18 SANITARY SEWER COLLECTION SYSTEM	1,984,750	-	-	-	4,327,601	6,312,351	-
P12110	SW 9 STREET RIVERSIDE SANITARY SEWER	534,147	-	-	-	-	534,147	-
P12197	FIVEASH HYDROTREATERS 3 & 4 INFL	490,515	-	-	-	-	490,515	-
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	487,790	-	-	-	-	487,790	-
P12038	FILTER REHABILITATION AT FIVEASH	437,395	-	-	-	-	437,395	-
P12050	FDOT BROWARD BLVD BRIDGE REPLACEMENT - 30"	392,865	-	-	-	-	392,865	-
P12222	REHAB 3 SCADA PUMP PANELS AT FIVEASH WTP	400,000	-	-	-	-	400,000	-
P12132	RICE/NESHAP UPGRADE TO GENERATORS	400,000	-	-	-	-	400,000	-
P11685	WATER MONITORING SYSTEM (SCADA)	397,194	-	-	-	-	397,194	-
P11586	C12 & 13 INTERCONNECT - BRW CTY INTRCL	360,000	-	-	-	-	360,000	-
P12203	441 NW 7TH AVENUE SEWER EXTENSION	328,711	-	-	-	-	328,711	-
P11877	FLCC REMEDIATION ACTION PLAN	305,466	-	-	-	-	305,466	-
P11859	ANNUAL WATER SERVICE REPLACEMENT 2012-13	245,373	-	-	-	-	245,373	-
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	1,620,911	-	-	-	-	1,620,911	3,201,201
P12237	ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT	200,000	-	-	-	-	200,000	-
P11246	WATER TREATMENT PLANT REPAIRS	198,050	-	-	-	-	198,050	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	174,258	-	-	-	-	174,258	-
P12179	TANBARK LANE SMALL WATER MAIN REPLACEMENT	146,249	-	-	-	-	146,249	-
P12156	NE 57TH ST SMALL WATER MAIN IMP	129,945	-	-	-	-	129,945	-
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	116,375	-	-	-	-	116,375	-
P12101	NW 2ND AVE PUMP STATION APPEARANCE MOD	47,922	-	-	-	-	47,922	-

City of Fort Lauderdale  
 Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016					FY 2017*	FY 2018**	FY 2019***	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total**	Unfunded
P12001	SEWER BASIN D-40 REHAB	92,601	-	-	-	-	-	-	-	-	92,601	-	
P12075	10 IN SEWER MIN TARPON RIV AT ANDREWS AV	47,908	-	-	-	-	-	-	-	-	47,908	-	
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	57,116	-	-	-	-	-	-	-	-	57,116	-	
P11770	SE 17 ST LARGE WATER MAIN REPLACEMENT	55,662	-	-	-	-	-	-	-	-	55,662	-	
P11858	COMPREHENSIVE UTIL STRATEGIC MASTER PLAN	36,322	-	-	-	-	-	-	-	-	36,322	-	
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENT	34,983	-	-	-	-	-	-	-	-	34,983	-	
P11893	VIBRATION & NOISE ASMT/ REMEDY PUMP B-14	2,110	-	-	-	-	-	-	148,000	-	150,110	-	
P12100	PEELE-DIXIE WTP INJECTION WELL MIT	15,495	-	-	-	-	-	-	-	-	15,495	-	
P12239	FIREWALLS	1,740	-	-	-	-	-	-	-	-	1,740	-	
P11719	SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES	91,011	170,100	-	-	-	-	-	-	-	261,111	-	
P12182	LAKE ESTATES SMALL WATER MAINS	2,424,011	2,292,354	-	-	-	-	-	-	-	4,716,365	-	
P12133	PUMP STN A-13 REDIRECTION E OF F	2,065,461	276,470	-	-	-	-	-	-	-	2,341,931	-	
P12124	CENTRAL BEACH ALLIANCE PUMP STATION REPLACE	1,587,121	470,257	-	-	-	-	-	-	-	2,057,378	-	
P11887	NW SECOND AVENUE TANK RESTORATION	1,454,195	573,709	-	-	-	-	-	-	-	2,027,904	-	
P10850	VICTORIA PARK A - NORTH SMALL WATER MAIN	1,201,170	3,000,651	-	-	-	-	-	-	-	4,201,821	-	
P12177	EAST LAS OLAS 12 FORCE MAIN REPLACEMENT	1,091,837	224,802	-	-	-	-	-	-	-	1,316,639	-	
P10851	LAKE RIDGE SUNRISE BLVD SMALL WATER MAIN IMPR	373,569	82,358	-	-	-	-	-	-	-	455,927	-	
P12181	WATER TREATMENT PLANT FACILITIES CONCRETE REST	291,700	294,000	-	-	-	-	-	-	-	585,700	-	
P12049	FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS	931,144	-	-	-	-	-	-	-	370,448	1,301,592	370,448	
P11879	PUMP STATION B-10 REHABILITATION	884,570	556,436	-	-	-	-	-	-	-	1,441,006	-	
P11864	BERMUDA RIVIERA SEWER BASIN B-2 REHAB	1,156	-	-	-	-	-	-	-	1,120,757	1,121,913	1,120,757	
P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	1,735	-	-	-	-	-	-	-	-	1,735	2,214,262	
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	789,272	-	-	-	-	-	-	-	-	789,272	2,680,687	
P11880	PUMP STATION A-12 REHABILITATION	694,207	365,750	-	-	-	-	-	-	-	1,059,957	-	
P11080	PORT CONDO LARGE WATER MAIN IMPROVEMENTS	671,278	36,500	-	-	-	-	-	2,246,323	-	2,953,098	-	
P11901	VICTORIA PARK B- SOUTH SMALL WATER MAINS IMPR	516,437	-	-	-	-	-	-	-	-	516,437	-	
P11881	PUMP STATION D-45 REPLACEMENT	495,517	20,718	-	-	-	-	-	-	-	516,235	-	
P12109	SW 8TH STREET (SW 3RD AVE AND SW 4TH AVE) SANITARY SEWER IN	486,151	36,000	-	-	-	-	-	-	-	522,151	-	
P11882	PUMP STATION B-22 REPLACEMENT	423,189	-	-	-	-	-	-	-	317,765	740,954	-	
P12111	ANNUAL ASPHALT RESURFACING/SMALL WATER MAIN RESURFACING	323,598	-	375,000	-	-	-	375,000	375,000	375,000	1,823,598	375,000	
P12051	CONTRACT FOR SUPERVISORY CONTROL AND DATA ACQ	350,000	-	200,000	-	-	-	100,000	200,000	-	850,000	-	
P11905	UTILITIES RESTORATION	228,461	-	192,000	-	-	-	192,000	192,000	-	804,461	192,000	
P12184	DAVIE BLVD. 18 WATER MAIN ABANDONMENT I-95 TO SW 9 AVE	261,688	225,500	-	-	-	-	-	-	457,750	944,938	-	
P12178	UTILITIES STORAGE BUILDING (STEEL PREFAB)	250,000	-	-	-	-	-	-	-	-	250,000	97,500	
P12185	DAVIE BLVD. 18 WATER MAIN ABANDONMENT TO ANDREWS AVE	225,500	-	-	-	-	-	-	-	-	225,500	-	
P11991	DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB	1,156,197	3,790,184	-	-	-	-	-	-	-	4,946,381	5,177,297	
P11889	DEMOLITION & ABANDONMENT OF PUMP STATIONS	166,290	43,471	-	-	-	-	-	-	-	209,761	-	
P12180	CROISSANT PARK SMALL WATER MAINS	442,629	2,521,000	-	-	-	-	-	-	-	3,963,629	-	
P11571	OAKLAND PARK BEACH AREA WATER MAIN	38,856	-	-	-	-	-	-	-	-	38,856	1,600,000	
P11589	FIVEASH DISINFECTION/ RELIABILITY UPGRADES	15,958,534	563,565	6,602,556	4,250,221	-	-	2,822,223	-	-	30,197,099	-	
P12275	PEELE DIXIE WTP RENEWAL & REPLACEMENT	-	200,000	1,300,000	-	-	-	-	-	-	1,500,000	-	
P12190	STORMWATER ASSET MANAGEMENT SYSTEM	-	125,000	-	-	-	-	-	-	-	125,000	-	
P12259	PUBLIC WORKS ADMINISTRATION BUILDING AIR CONDITION	-	120,750	-	-	-	-	-	-	-	120,750	-	
P11163	SOUTH MIDDLE RIVER TERRACE SEWER BASIN A-29	-	-	2,148,577	-	-	-	-	-	-	2,148,577	2,400,000	
FY 20150170	THE LANDINGS OFF BAYVIEW DRIVE SMALL WATER MIN	-	-	1,527,500	-	-	-	-	-	-	1,527,500	-	

City of Fort Lauderdale  
Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016					FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
		FY 2017*	FY 2018**	FY 2019***	FY 2020	FY 2021				
FY 20150214	LAS OLAS ISLES BASIN D37 REHABILITATION	-	1,500,000	1,000,000	500,000	-	3,000,000	1,000,000		
FY 20150217	IMPERIAL POINT SEWER BASIN B10 REHABILITATION	-	1,009,860	1,000,000	1,000,000	-	3,009,860	2,000,000		
P11594	FIVEASH CHEMICAL SYSTEM IMPROVEMENTS	-	1,000,000	3,000,000	-	-	4,000,000	-		
FY 20150204	DURRS SEWER BASIN A-23 LATERALS	-	989,389	989,389	-	-	1,978,778	1,407,012		
FY 20160430	BAYSHORE DRIVE FORCE MAIN INTRACOASTAL CROSS	-	900,000	-	-	-	900,000	-		
FY 20150202	RIVER OAKS SEWER BASIN A-12 LATERALS	-	558,103	799,350	450,000	-	1,807,453	1,498,243		
FY 20160429	SOUTH MIDDLE RIVER FORCE MAIN RIVER CROSSING	-	550,000	-	-	-	550,000	-		
FY 20150211	TARPON RIVER SEWER BASIN A-11 REHABILITATION	-	-	1,000,000	750,000	-	1,750,000	1,250,000		
FY 20150183	CORAL SHORES SMALL WATER MAIN IMPROVEMENTS	-	-	766,000	766,000	-	1,532,000	-		
FY 20150213	HARBOR BEACH SEWER BASIN D34 REHAB	-	-	725,000	1,250,000	-	1,975,000	250,000		
FY 20150222	A-27 SEWER SYSTEM REHAB MIDDLE RIVER TERRACE	-	-	725,000	1,250,000	-	1,975,000	250,000		
FY 20150188	CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS	-	-	550,000	-	-	550,000	297,332		
FY 20150186	BERMUDA RIVIERA SMALL WATER MAIN IMPROV	-	-	500,000	1,264,666	-	1,764,666	2,029,332		
FY 20150182	POINSETTIA DRIVE SMALL WATER MAIN IMPROV	-	-	500,000	1,236,667	-	1,736,667	1,714,666		
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROV	-	-	-	1,951,700	-	1,951,700	-		
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROV	-	-	-	541,000	-	541,000	-		
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	331,000	-	331,000	-		
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIX	-	-	-	90,000	-	90,000	-		
FY 20150227	COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE	-	-	-	-	-	-	-		
FY 20150219	ADVANCED METERING INFRASTRUCTURE	-	-	-	-	3,470,000	3,470,000	-	22,900,000	
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPL	-	-	-	-	-	-	-	7,300,000	
FY 20150218	CORAL RIDGE COUNTRY CLUB ESTATES BASIN B11	-	-	-	-	-	-	-	3,500,000	
FY 20150212	VICTORIA PARK BASIN A-17 PUMP STATION REHAB	-	-	-	-	-	-	-	3,000,000	
FY 20150216	CORAL RIDGE BASIN B4 REHABILITATION MAINS	-	-	-	-	-	-	-	3,000,000	
FY 20150215	DOLPHIN ISLES SEWER BASIN B14 REHABILITATION	-	-	-	-	-	-	-	2,000,000	
FY20130220	DILLARD PARK SEWER BASIN A-1 REHAB	-	-	-	-	-	-	-	2,000,000	
P10814	CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS	-	-	-	-	-	-	-	2,000,000	
FY 20150181	LAUDERHILL SMALL WATER MAINS	-	-	-	-	-	-	-	1,958,000	
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	500,000	1,107,333	-	1,607,333	1,714,666		
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	1,662,332	-	1,662,332	831,166		
FY 20170497	ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT	-	-	-	-	-	-	-	400,000	
FY 20150175	TWIN LAKES NORTHWEST WATER MAIN	-	-	-	-	-	-	-	50,000	
FY 20150176	SW 28 STREET SMALL WATER MAINS	-	-	-	-	-	-	-	50,000	
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATER MAINS	-	-	-	-	-	-	-	50,000	
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MN	-	-	-	-	-	-	-	50,000	
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATER MAIN IMP	-	-	-	-	-	-	-	50,000	
<b>Water/Sewer Master Plan Fund (454) Total</b>		<b>55,571,318</b>	<b>15,989,575</b>	<b>19,627,485</b>	<b>16,971,960</b>	<b>19,986,244</b>	<b>20,040,419</b>	<b>148,187,001</b>	<b>94,099,266</b>	
<b>Central Regional W/W System Project Fund (458)</b>		<b>119,590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,590</b>	<b>-</b>	
P11742	GTL WWTP 54 IN FORCE MAIN EMERGENCY RP	-	-	-	-	-	-	-	-	
<b>Central Regional W/W System Project Fund (458) Total</b>		<b>119,590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,590</b>	<b>-</b>	
<b>Parking Fund (461)</b>		<b>2,777,789</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,777,789</b>	<b>-</b>	
P10709	CITY PARK GARAGE PHASE III MALL REHAB	-	-	-	-	-	-	-	-	
P11993	MOBILE ENFRMNT FOR CTY WIDE PRKG ENHMNT	-	-	-	-	-	-	-	1,718,000	
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	-	-	-	-	-	-	-	1,238,068	
P11921	SUSTAINABLE PARKING LOT IMPROVEMENTS	850,000	-	-	-	-	-	-	1,706,966	

City of Fort Lauderdale  
Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016	FY 2017*	FY 2018**	FY 2019***	FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total	
								**	Unfunded
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	474,236	-	-	-	-	-	474,236	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	413,014	-	-	-	-	-	413,014	-
P11658	CITY HALL GARAGE LIGHTING REHAB	357,500	-	-	-	-	-	357,500	-
P11779	BAHIA MAR BRIDGE REHAB	188,184	-	-	-	-	-	188,184	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	264,000	-	-	-	-	-	264,000	-
P10648	NEW AQUATICS CENTER/PARKING GARAGE	259,995	-	-	-	-	-	259,995	-
P12183	PARKING ADMINISTRATION AND CITY PARK GARAGE REP	222,449	227,623	734,451	241,485	248,729	-	1,674,737	-
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	154,564	-	-	-	-	-	154,564	-
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	111,250	-	-	-	-	-	111,250	-
P11657	BARRIER ISLAND PARKING GARAGE	100,000	-	-	-	-	-	100,000	-
P11870	ANNUAL CONTRACT - ADA MODS & GENERAL IMP	150,234	-	-	-	-	-	150,234	-
P12053	PARKING ADMIN BLDG ELECTRICAL UPGRADES	36,382	-	-	-	-	-	36,382	-
<b>Parking Fund (461) Total</b>		<b>9,322,632</b>	<b>1,077,623</b>	<b>734,451</b>	<b>241,485</b>	<b>248,729</b>	<b>-</b>	<b>11,624,920</b>	<b>-</b>
<b>Parking Revenue Bond Fund (462)</b>									
P10648	NEW AQUATICS CENTER/PARKING GARAGE	6,491,706	(6,491,706)	-	-	-	-	-	-
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	-	7,000,000	-	-	-	-	7,000,000	-
<b>Parking Revenue Bond Fund (462) Total</b>		<b>6,491,706</b>	<b>508,294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000,000</b>	<b>-</b>
<b>Airport Fund (468)</b>									
P12187	TAXIWAY INTERSECTION IMPROVEMENTS	1,220,405	-	-	-	-	-	1,220,405	-
P11997	AIRFIELD LIGHTING REHABILITATION	1,046,847	-	-	-	-	-	1,046,847	-
P11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	848,448	-	-	-	-	-	848,448	-
P11723	FUJHER HELISTOP W STAIRCASE REPLACEMENT	654,129	-	-	-	-	-	654,129	-
P12104	WESTERN PERIMETER ROAD	584,860	34,860	-	-	-	-	619,720	-
P11863	EXECUTIVE AIRPORT EAST PERIMETER LOOP RD	538,902	-	-	-	-	-	538,902	-
P12070	MASTER PLAN UPDATE	550,994	-	-	-	-	-	550,994	-
P11995	EXEC AIRPORT PEDESTRIAN/ BIKE PATH	498,920	-	-	-	-	-	498,920	-
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	486,095	-	-	-	-	-	486,095	-
P12206	RUNWAY INCURSION MITIGATION	484,028	-	-	-	-	-	484,028	-
P11862	ADMINISTRATION BUILDING RENOVATION -LEED	481,550	-	-	-	-	-	481,550	-
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	215,612	-	-	-	-	-	215,612	-
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	199,340	-	-	-	-	-	199,340	-
P12188	FXE ADMINISTRATION BUILDING RENOVATION	251,837	200,000	-	-	-	-	451,837	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	412,325	205,141	60,141	-	-	-	677,607	-
P11916	SUSTAINABILITY MASTER PLAN	162,791	-	-	-	-	-	162,791	-
P11909	EXEC AIRPRT LIGHTING CNTRL PNL FOR TOWER	91,439	-	-	-	-	-	91,439	-
P11747	DESIGN & CONSTRUCT T/W EXTENSION	50,000	-	-	359,600	-	-	409,600	-
P12135	DRAINAGE IMPROVEMENTS	37,017	-	-	-	-	-	37,017	-
P11911	EXECUTIVE AIRPORT SECURITY IMPROVEMENTS	2,925	-	-	-	-	-	2,925	-
P12260	SOUTH PERIMETER LOOP ROAD	-	500,000	-	-	-	-	500,000	-
P12261	FXE DOWNTOWN HELISTOP ELEVATOR REPLACEMENT	-	100,000	-	-	-	-	100,000	-
P12262	RELOCATION OF T/W GOLF	-	50,000	511,320	61,320	-	-	622,640	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	15,000	214,375	79,625	-	-	309,000	-
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	10,000	110,025	42,525	-	162,550	-
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	-	-	-	-	221,250	-	221,250	-

City of Fort Lauderdale  
Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016					FY 2017 - FY 2021 CIP Total **	FY 2017 - FY 2021 CIP Total **	Unfunded
		FY 2017*	FY 2018**	FY 2019***	FY 2020	FY 2021			
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	110,678	-	110,678	-	
<b>Airport Fund (468) Total</b>		<b>8,818,463</b>	<b>1,105,001</b>	<b>683,570</b>	<b>686,253</b>	<b>311,800</b>	<b>12,400,923</b>	<b>-</b>	
<b>Stormwater Fund (470)</b>									
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	1,876,108	-	-	-	-	1,904,556	-	
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	890,000	-	-	-	-	3,030,000	-	
P11869	CITYWIDE STORMWATER MODEL	761,888	50,000	50,000	50,000	-	1,026,888	-	
P12120	L OLAS, VEN ISL, R VISTA STWTR & TDL CNT	507,366	-	-	-	-	507,366	-	
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV	755,939	-	-	-	-	772,745	-	
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	663,339	-	-	-	-	680,539	-	
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	658,297	-	-	-	-	1,008,297	-	
P11844	DURRS AREA STORMWATER IMPROVEMENTS	529,207	-	-	-	-	539,806	-	
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROV	527,443	-	-	-	-	543,137	-	
P12065	777 BAYSHORE DR STORMWATER IMPROVEMENTS	495,701	-	-	-	-	495,701	-	
P12118	SURVEY FOR CITYWIDE STORMWATER MODEL	336,656	-	-	-	-	436,656	-	
P12036	3605 SW 13TH COURT STORMWATER IMPROV	299,670	-	-	-	-	299,670	-	
P12019	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	291,378	-	-	-	-	291,378	-	
P12084	NE 13TH STREET COMPLETE STREETS PROJECT	299,730	-	-	-	-	439,730	-	
P12191	DRAINAGE CANAL SURVEYING AND ASSESSMENT	288,708	14,016	14,016	14,016	-	344,772	-	
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	203,600	-	-	-	-	203,600	-	
P12063	3301 NE 16 ST STORMWATER IMPROVEMENTS	233,926	-	-	-	-	233,926	-	
P12190	STORMWATER ASSET MANAGEMENT	180,404	-	-	-	-	255,404	-	
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	136,177	-	-	-	-	673,257	-	
P12032	2771 NE 15TH ST STORMWATER IMPROVEMENTS	130,984	-	-	-	-	130,984	-	
P12083	LAUDERDALE ISLES CANAL DREDGING	112,076	-	-	-	-	112,076	-	
P12030	SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORM	92,155	391,000	-	-	-	483,155	-	
P11419	RIVEROAKS STORMWATER PARK	69,594	550,000	-	-	-	619,594	-	
P12035	1000 NE 17TH WAY STRMWR IMPROVEMENTS	87,207	-	-	-	-	87,207	-	
P11780	ANNUAL STORM DRAINAGE CONTRACT 2012/13	23,235	-	-	-	-	23,235	-	
P12192	NE 25TH STREET BEACH EROSION IMPROVEMENTS	34,452	-	-	-	-	87,952	-	
P12112	DEL MAR STORMWATER IMPROVEMENTS	39,801	-	-	-	-	39,801	-	
P12026	2100 SE 18TH ST STRMWR IMPROVEMENTS	34,540	-	-	-	-	34,540	-	
P11938	NE 2ND STREET IMPROVEMENTS	4,977	-	-	-	-	4,977	-	
P11907	2014 ANNUAL CANAL DREDGING	2,801	-	-	-	-	2,801	-	
P12033	205 SW 21ST STREET STORMWATER IMPROVEMENTS	563,239	-	-	-	-	563,239	-	
P12027	3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS	339,925	-	-	-	-	339,925	-	
P12025	1436 PONCE DE LEON DR STORMWATER IMPROV	339,585	-	-	-	-	339,585	-	
P12264	DRAINAGE CANAL DREDGING	281,101	33,752	569,014	518,522	-	1,402,389	-	
P12022	700-1000 WEST LAS OLAS BOULEVARD STORMWATER	272,043	-	-	-	-	272,043	-	
P12042	SW 27 TERRACE AND RIVERLAND ROAD STORMWATER	173,361	-	-	-	-	173,361	-	
P12031	500 BLOCK SW 9TH TERRACE STORMWATER IMPROV	-	934,350	-	-	-	934,350	-	
P12024	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	-	429,340	-	-	-	429,340	-	
P12043	2449 BIMINI LANE STORMWATER IMPROVEMENTS	-	176,761	-	-	-	176,761	-	
P12044	2505 RIVERLAND TERRACE STORMWATER IMPROV	-	173,360	-	-	-	173,360	-	
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	-	-	643,174	-	-	643,174	-	
P12023	800-850 SW 21ST TERRACE STORMWATER IMPROV	-	-	551,292	-	-	551,292	-	

City of Fort Lauderdale  
Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016					FY 2020	FY 2021	FY 2017 - FY 2021 CIP Total **	Unfunded
		FY 2017*	FY 2018**	FY 2019***	FY 2020	FY 2021				
P12028	4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS	-	-	367,526	-	-	-	367,526	-	
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	-	-	826,935	-	-	-	826,935	-	
FY 20170505	CORDOVA ROAD STORMWATER IMPROVEMENTS	-	-	-	-	303,000	-	303,000	-	
FY 20170506	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	-	-	-	-	303,000	-	303,000	-	
FY 20170492	1801 NE 45TH STREET	-	-	-	-	303,000	-	303,000	-	
FY 20170507	1716 SE 7TH STREET	-	-	-	-	303,000	-	303,000	-	
FY 20170510	SW 15 AVE - SW 20 STREET	-	-	-	-	303,000	-	303,000	-	
FY 20170512	32-101 S. GORDON ROAD	-	-	-	-	303,000	-	303,000	-	
FY 20170509	1261 SW 29TH AVENUE	-	-	-	-	76,500	-	76,500	-	
FY 20170511	3032 NE 20 COURT	-	-	-	-	76,500	-	76,500	-	
<b>Stormwater Fund (470) Total</b>		<b>10,567,359</b>	<b>6,523,597</b>	<b>1,811,579</b>	<b>3,021,957</b>	<b>582,538</b>	<b>1,971,000</b>	<b>24,478,030</b>	<b>-</b>	
<b>Proposed Stormwater Revenue Bond Fund (471)</b>										
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	-	-	36,400,000	-	-	-	36,400,000	-	
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	-	-	34,840,000	-	-	-	34,840,000	-	
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	-	-	24,440,000	-	-	-	24,440,000	-	
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV	-	-	16,120,000	-	-	-	16,120,000	-	
P11844	DURRS AREA STORMWATER IMPROVEMENTS	-	-	15,600,000	-	-	-	15,600,000	-	
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROV	-	-	14,040,000	-	-	-	14,040,000	-	
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	-	-	6,760,000	-	-	-	6,760,000	-	
<b>Proposed Stormwater Revenue Bond Fund (471) Total</b>		<b>-</b>	<b>-</b>	<b>148,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148,200,000</b>	<b>-</b>	
<b>W &amp; S Debt Financed Constr Non-Region Fund</b>										
P12075	10 IN SEWER MIN TARPON RIV AT ANDREWS AV	156,505	-	-	-	-	-	156,505	-	
<b>W &amp; S Debt Financed Constr Non-Region Fund (482) Total</b>		<b>156,505</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>156,505</b>	<b>-</b>	
<b>Central Services Operations Fund (581)</b>										
P11937	ERP (ENTERPRISE RESOURCE PLANNING)	5,246,063	-	-	-	-	-	5,246,063	-	
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTEM	249,840	-	-	-	-	-	249,840	-	
P12123	EOC DATA ROOM AT FIRE STATION 53	175,048	-	-	-	-	-	175,048	-	
P12239	FIREWALLS	166,074	-	-	-	-	-	166,074	-	
P12207	CITY HALL DATA CENTER A/C & FIRE SUPPRESS	115,036	-	-	-	-	-	115,036	-	
P12193	INLINE COOLING SYSTEM FOR POLICE DATA CENTER	106,000	-	-	-	-	-	106,000	-	
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	68,474	-	-	-	-	-	68,474	-	
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	39,757	-	-	-	-	-	39,757	-	
P11922	KRONOS UPGRADE	26,048	-	-	-	-	-	26,048	-	
<b>Central Services Operations Fund (581) Total</b>		<b>6,192,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,192,340</b>	<b>-</b>	
<b>Vehicle Rental Operations Fund (583)</b>										
P12103	ENVIRONMENTAL AND SUSTAINABILITY MANAGEMENT	221,985	-	-	-	-	-	221,985	501,045	
FY 20170499	TRUCK WASH	-	-	-	-	-	-	-	475,000	
FY 20170495	CENTRAL FUEL STATION RENOVATIONS & IMPROVEMENTS	-	-	-	-	-	-	-	190,000	
<b>Vehicle Rental Operations Fund (583) Total</b>		<b>221,985</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>221,985</b>	<b>1,166,045</b>	
<b>Cemetery Perpetual Care Fund (627)</b>										
P12102	LAUDERDALE MEMRL GARDENS PERIMETER FENCE	350,000	-	-	-	-	-	350,000	-	
<b>Cemetery Perpetual Care Fund (627) Total</b>		<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	
<b>Arts and Science District Garage Fund (643)</b>										
P11661	ARTS & SCIENCE GARAGE LIGHTING	257,400	-	-	-	-	-	257,400	-	
<b>Arts and Science District Garage Fund (643) Total</b>		<b>257,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>257,400</b>	<b>-</b>	

City of Fort Lauderdale  
Adopted FY 2017 - FY 2021 Community Investment Plan

Project #	Project Title	Unspent Balance as of September 29, 2016					FY 2017 - FY 2021 CIP Total **	FY 2017 - FY 2021 CIP Total	Unfunded
		FY 2017*	FY 2018***	FY 2019***	FY 2020	FY 2021			
<b>Florida Department of Transportation (FDOT) Fund (778)</b>									
P12104	WESTERN PERIMETER ROAD	-	-	-	-	-	1,200,000	-	
P12188	FYE ADMINISTRATION BUILDING RENOVATION	-	-	-	-	-	800,000	-	
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	-	-	-	-	-	400,000	-	
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	145,000	-	-	-	290,000	-	
P12262	RELOCATION OF T/W GOLF	-	200,000	1,800,000	-	-	2,000,000	-	
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DEL	-	15,000	134,750	-	-	149,750	-	
P11747	DESIGN & CONSTRUCT T/W EXTENSION	-	-	200,000	1,080,000	-	1,280,000	-	
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	10,000	67,500	-	77,500	-	
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	292,000	946,200	1,238,200	-	
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	-	-	885,000	885,000	-	
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	-	52,070	52,070	-	
<b>Florida Department of Transportation (FDOT) Fund (778) Total</b>		-	<b>2,545,000</b>	<b>2,144,750</b>	<b>1,439,500</b>	<b>1,883,270</b>	<b>8,372,520</b>	-	
<b>Federal Aviation (FAA) Grant Fund (779)</b>									
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	2,610,000	-	-	-	5,220,000	-	
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	270,000	2,425,500	-	-	2,695,500	-	
FY20130165	ACUTE ANGLE TAXIWAY KILO	-	-	180,000	1,215,000	-	1,395,000	-	
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	-	937,260	937,260	-	
<b>Federal Aviation (FAA) Grant Fund (779) Total</b>		-	<b>2,610,000</b>	<b>2,880,000</b>	<b>1,215,000</b>	<b>937,260</b>	<b>10,247,760</b>	-	
<b>GRAND TOTAL</b>		<b>235,293,871</b>	<b>54,816,740</b>	<b>196,014,645</b>	<b>44,259,752</b>	<b>42,262,966</b>	<b>634,664,055</b>	<b>301,755,806</b>	

\*Grant funds will not be appropriated until each grant contract is executed and proposed bond funds will not be appropriated until they are approved.

\*\*The unspent balances remaining in projects were updated since the adopted CIP schedule and are now as of September 29, 2016.

\*\*\*The General Capital Fund was inadvertently overstated by \$2,792,975 for FY 2018 and FY 2019 total appropriations on the Adopted CIP Commission Agenda Memo (16-0926) Exhibit 1. This was due to the inadvertent inclusion of the Broward County Segment II Beach Nourishment project (P12247) shown with a ~~strike-through~~ for demonstration purposes.



# Appendix

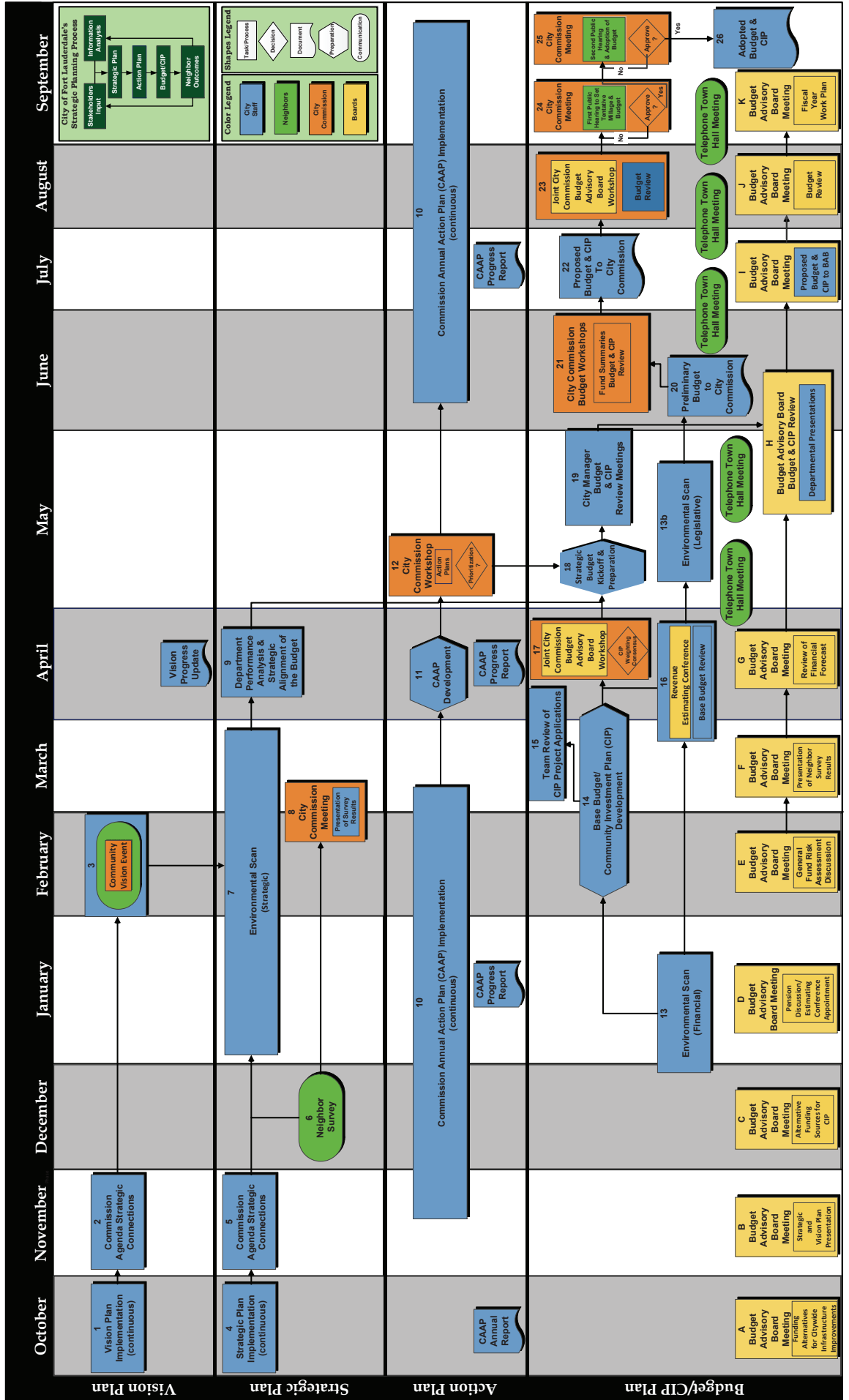






CITY OF FORT LAUDERDALE

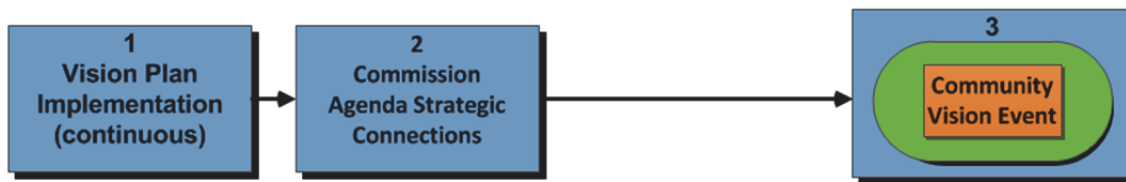
# STRATEGIC PLANNING AND BUDGETING CYCLE





# Strategic Planning and Budgeting Cycle

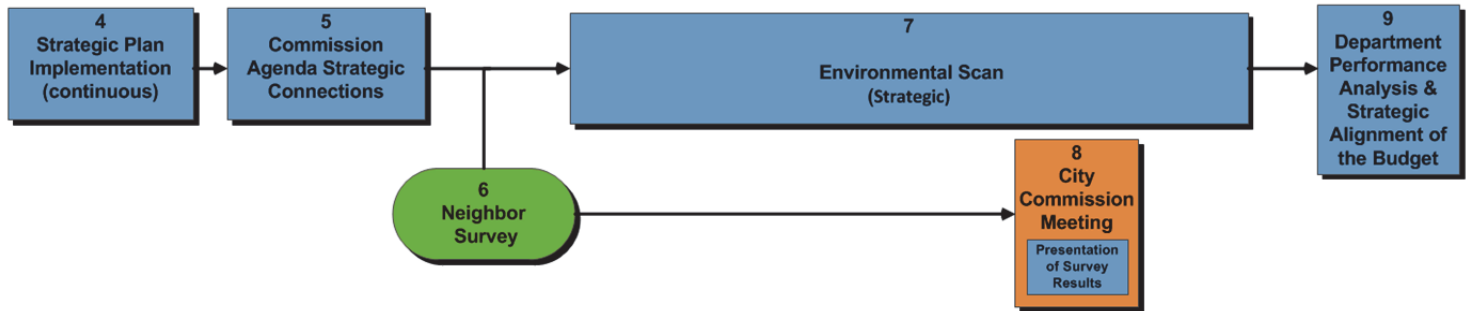
## Vision Plan Lane



October	April
<div data-bbox="126 632 380 785" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;"><b>1</b> Vision Plan Implementation (continuous)</p> </div> <p><i>Fast Forward Fort Lauderdale</i>, the community's 2035 Vision Plan, was unanimously approved by the City Commission on April 16<sup>th</sup>, 2013. It was developed from more than 1,500 ideas generated from eight different outreach mechanisms, including open houses, stakeholder interviews, a social ideation website, civic association presentations, telephone town hall meetings, Meetings in-a-Box, a Big Ideas event, and a Neighbor Summit. Implementation will be conducted through a robust strategy management system that connects planning, strategy, and action.</p>	<div data-bbox="808 632 1062 785" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;"><b>3</b> Community Vision Event</p> </div> <p>An event will be held to facilitate discussion and options related to a relevant topic important to achieving <i>Fast Forward Fort Lauderdale</i>, the community's 2035 Vision Plan. The outcome of the event will help to inform the FY 2016 Proposed Operating Budget.</p>
November	April
<div data-bbox="126 1249 412 1423" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;"><b>2</b> Commission Agenda Strategic Connections</p> </div> <p>Many of the Commission Agenda and Conference items directly further <i>Fast Forward Fort Lauderdale</i>, the community's 2035 Vision Plan. The agenda process is a prime opportunity to illustrate how the City will accomplish strategic priorities and also familiarize staff with how their work connects to the long-term priorities defined in the vision. Commission Agenda Memos (CAM) contain a Strategic Connections section for staff to specify which portion of the <i>Fast Forward Fort Lauderdale</i> Vision Plan is being achieved through the specific agenda item.</p>	<div data-bbox="808 1249 954 1409" style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;"><b>Vision Progress Update</b></p> </div> <p>An update will be provided to the City Commission and community, highlighting progress with the first year of the <i>Fast Forward Fort Lauderdale</i>, the 2035 Vision Plan. This will mark one full year since the Plan was approved by City Commission in April 2013. The Vision Progress Update will include the Vision Scorecard which contains key community and performance indicators reflective of our progress with achieving the long-term vision.</p>

# Strategic Planning and Budgeting Cycle

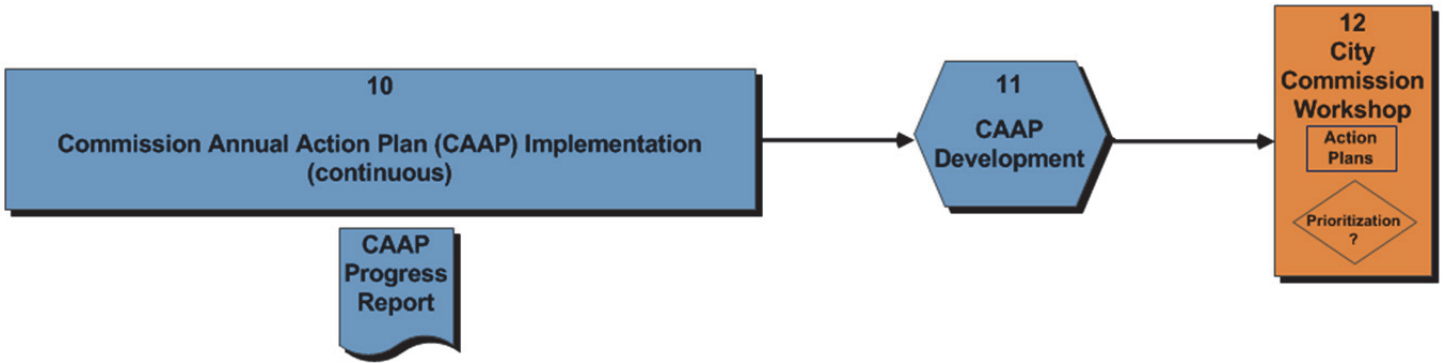
## Strategic Plan Lane



October		January/February/March	
<div style="border: 1px solid black; padding: 5px; text-align: center;"> <b>4</b>  <b>Strategic Plan Implementation (continuous)</b> </div> <p><i>Press Play Fort Lauderdale</i>, the community's 2018 Strategic Plan, was unanimously approved by the City Commission on September 17<sup>th</sup>, 2013. It connects the dots between the long-term vision and day-to-day operations. A notable 42% of the vision ideas are incorporated in the Strategic Plan. <i>Press Play Fort Lauderdale</i> contains 12 goals, 38 objectives, and 191 strategic initiatives. Implementation will be achieved through a robust strategy management system that connects planning, budgeting, measuring, and improving.</p>	<div style="border: 1px solid black; padding: 5px; text-align: center;"> <b>7</b>  <b>Environmental Scan (Strategic)</b> </div> <p>The Environmental Scan is a compilation of the Neighbor Survey, key demographic trends, and additional external and internal factors that may influence the direction and priorities of the City for the coming fiscal year.</p>		
November		February/March	
<div style="border: 1px solid black; padding: 5px; text-align: center;"> <b>5</b>  <b>Commission Agenda Strategic Connections</b> </div> <p>Many of the Commission Conference and Agenda items directly further <i>Press Play Fort Lauderdale</i>, the community's 2018 Strategic Plan. The agenda process is a prime opportunity to illustrate how the City will accomplish strategic priorities and familiarize staff with how their efforts connect to strategic initiatives. Commission Agenda Memos now contain a Strategic Connections section for staff to specify which portion of the Strategic Plan and Commission Annual Action Plan (CAAP) is being furthered through the specific agenda item.</p>	<div style="border: 1px solid black; padding: 5px; text-align: center;"> <b>8</b>  <b>City Commission Meeting</b>  <small>Presentation of Survey Results</small> </div> <p>A full presentation of the Neighbor Survey results will be provided to the City Commission by the survey consultant. It will include an explanation of the results, the comparisons to last year and state and national results, a breakdown of the most important items to the community, and GIS maps depicting the results by Census tract.</p>		
December		July	
<div style="border: 1px solid black; border-radius: 50%; padding: 10px; text-align: center; width: fit-content; margin: 0 auto;"> <b>6</b>  <b>Neighbor Survey</b> </div> <p>The second annual Neighbor Survey will evaluate perceptions regarding the quality of life and satisfaction with the City. The survey results will be compared with prior year results, along with state and national comparisons. The survey is statistically valid and administered to randomly selected households, representative of the four Commission districts and Census demographics. It is a key component of the Environmental Scan.</p>	<div style="border: 1px solid black; padding: 5px; text-align: center;"> <b>9</b>  <b>Department Performance Analysis &amp; Strategic Alignment of the Budget</b> </div> <p>Performance highlights will be compiled per Department, to include: department-specific survey results, performance results, available FY 2014 and FY 2013 benchmarking results, and the status of strategic initiatives. This information will serve as preparation for departmental budget meetings with the City Manager and departmental presentations to the Budget Advisory Board.</p>		

# Strategic Planning and Budgeting Cycle

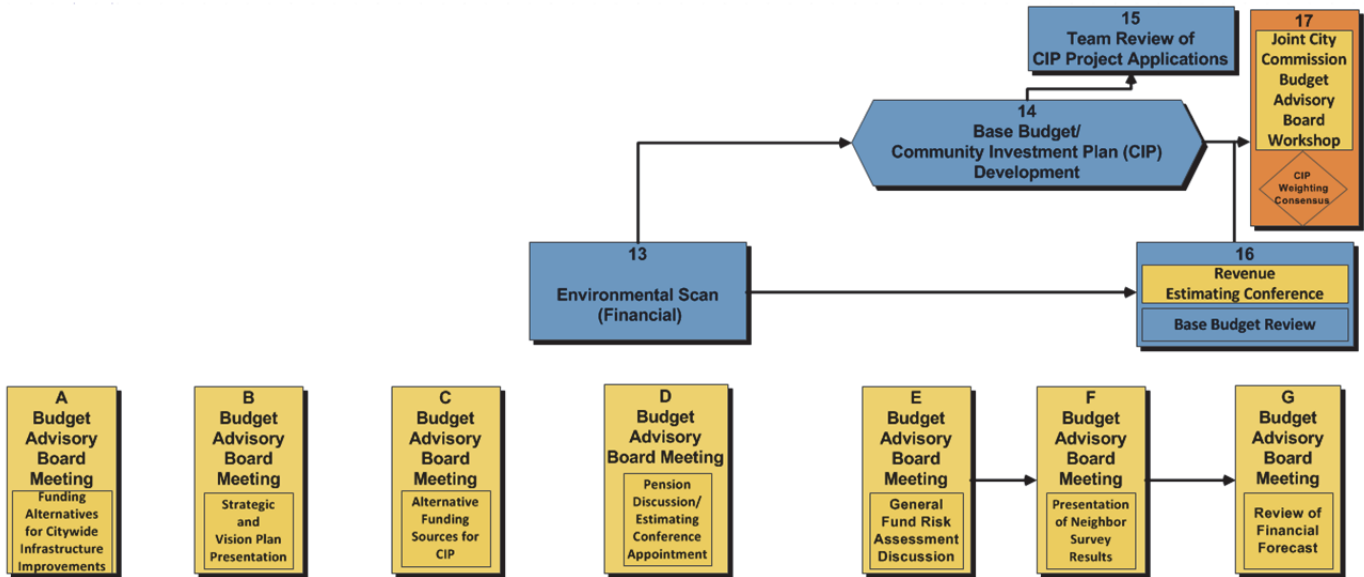
## Action Plan Lane



Continuous Throughout Year		April	
<p>10</p> <p><b>Commission Annual Action Plan (CAAP) Implementation (continuous)</b></p>	<p>The Commission Annual Action Plan (CAAP) is the product of collaboration and prioritization by the City Commission, the City Manager’s Office, and Department Directors. It contains initiatives of significant importance to the organization. Progress is monitored through the monthly FL<sup>2</sup>STAT meetings, with quarterly reporting to the City Commission. The CAAP is integrated into the Cylinders of Excellence annual work plans.</p>	<p>11</p> <p><b>CAAP Development</b></p>	<p>Departments will meet to discuss current progress, successes, challenges, major issues and initiatives to be considered for development of the FY 2016 Commission Annual Action Plan.</p>
<p><b>CAAP Progress Report</b></p>		<p>12</p> <p><b>City Commission Workshop</b></p> <p>Action Plans</p> <p>Prioritization ?</p>	
January/April/July		May	
<p><b>CAAP Progress Report</b></p>	<p>Progress Reports will be issued quarterly to provide routine updates on the progress that staff is making with the Commission Annual Action Plan. For each strategic initiative, the report will include a description, analysis of progress and challenges, and applicable milestones.</p>	<p>12</p> <p><b>City Commission Workshop</b></p> <p>Action Plans</p> <p>Prioritization ?</p>	<p>This Commission Workshop will be dedicated to the prioritization of strategic initiatives and development of the FY 2016 Commission Annual Action Plan. The FY 2016 Proposed Annual Operating Budget will allocate resources in alignment with this Commission prioritization.</p>

# Strategic Planning and Budgeting Cycle

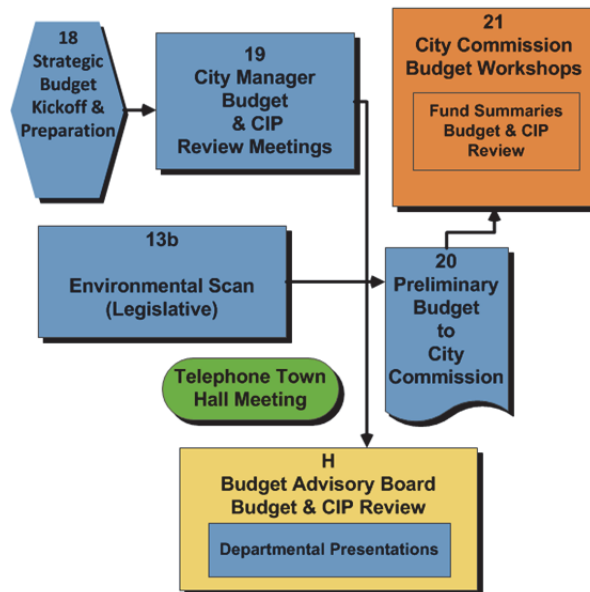
## Budget/CIP Plan Lane





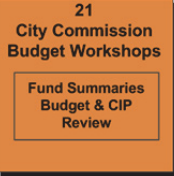
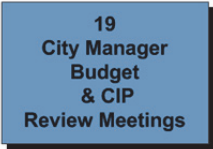
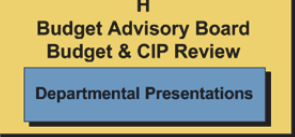


January	April
<p><b>13</b> Environmental Scan (Financial)</p> <p>The Financial portion of the Environmental Scan includes a review of the prior year revenues and expenditures, a financial forecast, and the ongoing development of fiscal integrity principles and policies. Each of these components of the Environmental Scan are an important part of developing the FY 2016 Proposed Budget.</p>	<p><b>16</b> Revenue Estimating Conference Base Budget Review</p> <p>The Revenue Estimating Conference Committee will be established and responsible for reviewing revenue estimates for the upcoming budget. Conference principals will include one principal from the Budget/CIP and Grants Office; one principal from the Finance Department, one principal from the Budget Advisory Board, and one principal from the Audit Advisory Board.</p>
February	
<p><b>14</b> Base Budget/Community Investment Plan (CIP) Development</p> <p>The kickoff of the development of the City's base operating budget, five year Community Investment Plan, performance measures and current year estimates for both revenues and expenditures. Departments will be asked to update their submissions into a more aligned and strategic budget during the coming months.</p>	<p><b>17</b> Joint City Commission Budget Advisory Board Workshop CIP Weighting Consensus</p> <p>The City Commission and Budget Advisory Board will hold a Joint Workshop to review the Five Year Financial Forecast and to discuss the budget for the coming year. The City Commission will provide a consensus on the millage rate and the fire assessment fee during this workshop. Once a consensus is achieved, staff will be able to finalize the proposed budget based on the information provided.</p>
March	Continuous
<p><b>15</b> Team Review of CIP Project Applications</p> <p>The Community Investment Plan (CIP) applications will be reviewed for consideration and funding by the CIP Review Committee. Each application will be scored utilizing the prioritization matrix. Scores and final ranking will be utilized as a guide to funding.</p>	<p><b>A</b> Budget Advisory Board Meeting Funding Alternatives for Citywide Infrastructure Improvements</p> <p><b>B</b> Budget Advisory Board Meeting Strategic and Vision Plan Presentation</p> <p><b>C</b> Budget Advisory Board Meeting Alternative Funding Sources for CIP</p> <p><b>D</b> Budget Advisory Board Meeting Pension Discussion/Estimating Conference Appointment</p> <p><b>E</b> Budget Advisory Board Meeting General Fund Risk Assessment Discussion</p> <p><b>F</b> Budget Advisory Board Meeting Presentation of Neighbor Survey Results</p> <p><b>G</b> Budget Advisory Board Meeting Review of Financial Forecast</p> <p>The Budget Advisory Board (BAB) meets monthly. Department staff will present their budget to the BAB during the month of May.</p>

# Strategic Planning and Budgeting Cycle

## Budget/CIP Plan Lane

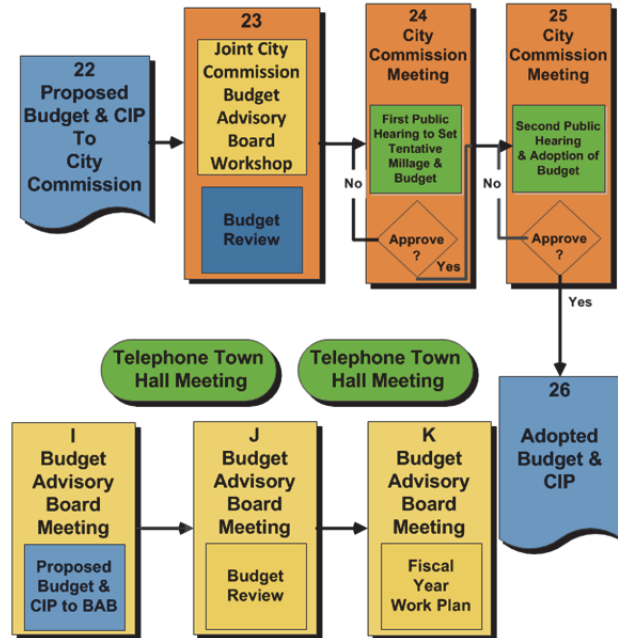


May		June	
	<p>During this time, departments will be asked to update their submissions strategically, to align with the City's vision statement and strategic priorities.</p>		<p>The presentation of the preliminary budget to the City Commission for their review and discussion at the upcoming Budget Workshops.</p>
	<p>The Legislative Scan considers external factors that could influence the direction and goals of the City such as impacts from legislative processes at the County, State, and Federal levels, as well as, by other intergovernmental entities.</p>		
	<p>Telephone Town Hall meetings are held throughout the year to allow the City Commission to personally interact with neighbors to discuss important topics such as neighborhood improvements or concerns, Strategic Planning, the upcoming Budget, and the Community Investment Plan.</p>		<p>The City Commission will meet with the City Manager and Department Directors to review the comprehensive budget as recommended by the City Manager. This will include a review of revenues and expenditures, new programs, capital outlay, and a presentation of each department's proposed Five Year Community Investment Plan (CIP) projects.</p>
	<p>This is a comprehensive review of departmental operational budgets and Five Year Community Investment Plan projects. This review will include organizational charts, operating expenses, capital outlay, capital projects and performance measures with tentative determination by City Manager of Proposed Budget.</p>		<p>City Departments will present their FY 2016 Requested Operating Budgets, Community Investment Plan projects, and performance measures to the Budget Advisory Board during the month of May.</p>



# Strategic Planning and Budgeting Cycle

## Budget/CIP Plan Lane



July		September	
<p>22 Proposed Budget &amp; CIP To City Commission</p>	<p>The Proposed Budget document and Five Year Community Investment Plan are published and presented to the City Commission and made available to the public. The Proposed Strategic Plan document will be presented along with the Budget document.</p>	<p>24 City Commission Meeting</p> <p>First Public Hearing to Set Tentative Millage &amp; Budget</p> <p>Approve ? Yes</p>	<p>The first public hearing is legally required with time table requirements for setting of tentative property tax millage rate and tentative budget.</p>
<p>I Budget Advisory Board Meeting</p> <p>Proposed Budget &amp; CIP to BAB</p>	<p>Staff presents the Proposed Budget and Community Investment Plan (CIP) to the Budget Advisory Board.</p>	<p>25 City Commission Meeting</p> <p>Second Public Hearing &amp; Adoption of Budget</p> <p>Approve ?</p>	<p>The second public hearing is legally required with time table requirements for adoption of property tax millage rate and final budget. The Five Year Community Investment Plan will also be adopted at this meeting.</p>
August		<p>26 Adopted Budget &amp; CIP</p>	<p>The Adopted Budget and Community Investment Plan are uploaded into the City's financial system and a printed version is made available to the City Commission, City Departments, and Neighbors. The CAAP is published.</p>
<p>23 Joint City Commission Budget Advisory Board Workshop</p> <p>Budget Review</p>	<p>The Joint Workshop between the City Commission and the Budget Advisory Board to discuss the Proposed Budget and the CIP.</p>	<p>K Budget Advisory Board Meeting</p> <p>Fiscal Year Work Plan</p>	<p>The Budget Advisory Board (BAB) establishes their priorities for the upcoming budget cycle.</p>
<p>J Budget Advisory Board Meeting</p> <p>Budget Review</p>	<p>The Budget Advisory Board reviews the Proposed Budget and CIP and makes recommendations for changes prior to the Public Hearing.</p>		



# Integration of the Strategic Plan and the Budget



As much as big ideas are the inspiration of *Fast Forward Fort Lauderdale 2035*, action is essential. The City of Fort Lauderdale is making great strides implementing an innovative, results-focused government culture. We use a robust ISO 9001:2008 certified strategy management system to connect planning, budgeting, 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.

*Press Play Fort Lauderdale 2018* is the main vehicle for accomplishing the goals set forth in *Fast Forward Fort Lauderdale 2035*. It is organized through six Cylinders of Excellence: Infrastructure, Public Places, Neighborhood Enhancement, Business Development, Public Safety, and Internal Support. Each Cylinder of Excellence contains two aspirational goals, and a number of objectives, initiatives, and performance indicators. These items comprise each team'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 Cylinder teams also reference existing and new City plans that are critical to accomplishing our strategic goals. Partners for the Strategic Plan include: City departments, Advisory Boards and Committees, civic groups, philanthropies, and local, regional, and national agencies. In the shorter term, Cylinder teams focus on the Commission Annual Action Plan (CAAP), a one-year work plan with specific actions and objectives that reflect City Commission priorities in alignment with the Vision, the Strategic Plan, and the Annual Neighbor Survey.

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

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. 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 and weighting established by the City Commission to ensure the most pressing needs of the community are addressed. Additionally, CIP projects support both the Cylinders of Excellence and the 2035 Community Vision.

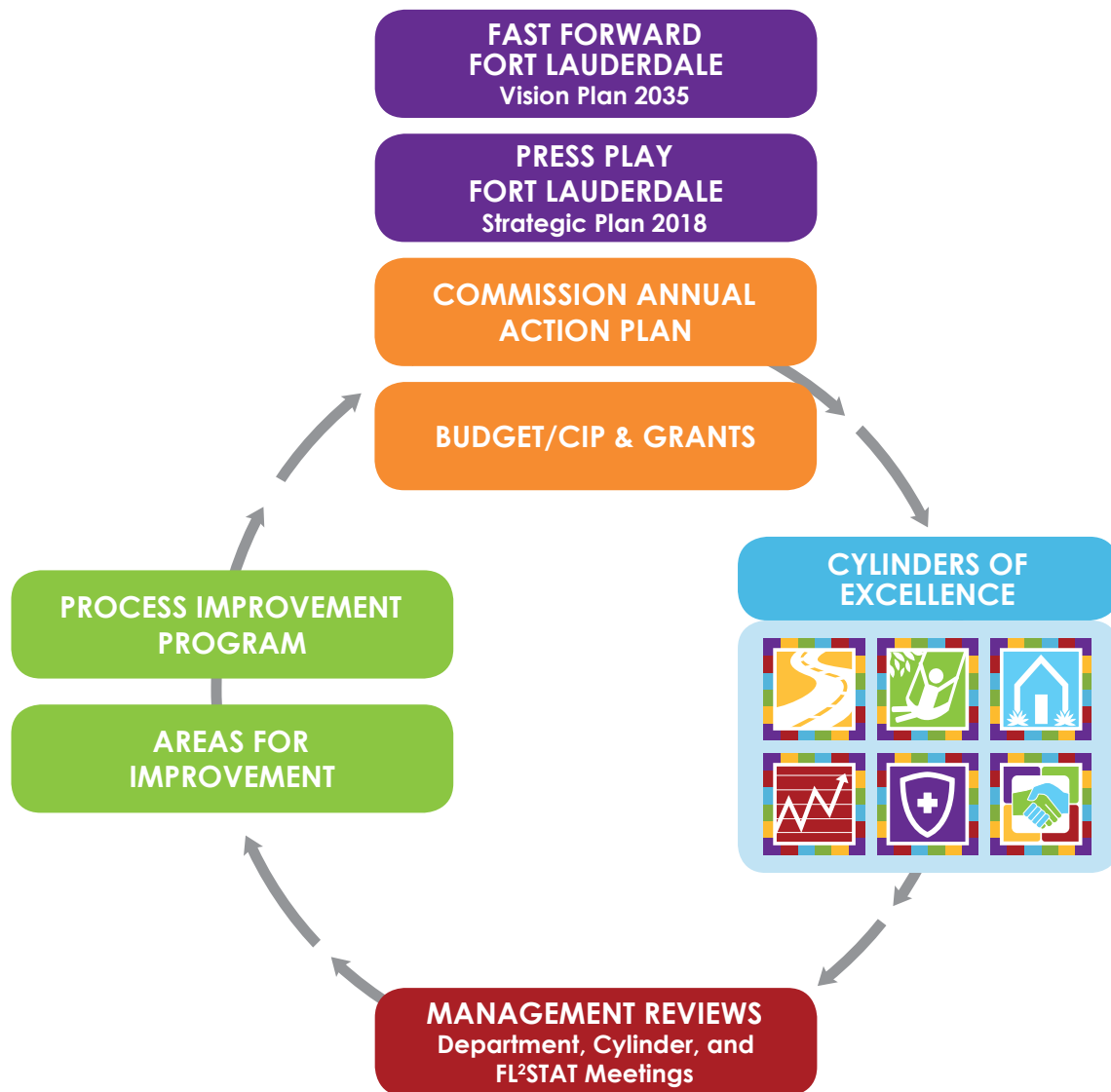
To implement our plans and ensure that the City is consistently providing value for our neighbors, the City utilizes our ISO 9001:2008 certified Strategic Management System FL<sup>2</sup>STAT to review, measure, analyze, and improve results. A connected system of scorecards

# Integration of the Strategic Plan and the Budget

links the initiatives and performance indicators defined in the Vision Plan, Strategic Plan, Commission Annual Action Plan, department budgets, and process improvements. These results are examined through routine Cylinder meetings and a bi-monthly ‘all hands on deck’ FL<sup>2</sup>STAT meeting, considered management reviews. If challenges are identified they are defined as Areas for Improvement (AFI). We track the AFIs until resolution is achieved. Tools such as 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 neighbor with fewer resources. The Community

Investment Plan and Grants Management are similarly addressed through a monthly CIP-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 employee interaction with neighbors. As we continue to administer the annual survey, results will alert us where to focus our attention and resources, while also validating targeted improvements. Benchmarking with other cities through ICMA Insights provides perspective to our performance results, survey results, and national trends.



# Integration of the Strategic Plan and the Budget



Throughout the FY 2017 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

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

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

### **GOAL 2 Be a sustainable and resilient community.**

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



## PUBLIC PLACES

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### **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

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**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

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**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

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**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

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**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](http://www.fortlauderdale.gov/vision)

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





# GLOSSARY OF TERMS

## A

**Accrual Basis** - The basis of accounting under which transactions are recognized when they occur, regardless of when cash is actually received or spent

**Ad Valorem Taxes** - Property taxes calculated as a percentage of the value of real or personal property. The percentage is expressed in mills (thousands of dollars)

**Amended Budget** - The current budget, resulting from changes to the Adopted Budget

**Annexation** - A process by which a city adds land to its jurisdiction. The city then extends its services, laws and voting privileges to meet the needs of residents living in the annexed area

**Appropriation** - The City Commission's legal authorization for the City to make expenditures and incur obligations

**Arts and Science District Garage 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 pre-determined formulas and for use within a pre-approved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects

**Bond** - Financial obligation for which the issuer promises to pay the bondholder (the purchaser or owner of the bond) a specified stream of future cash flows, including periodic interest payments and a principal repayment

**Budget** - A statement of the City's financial position for a specific period of time (fiscal year) based on estimates of expenditures during the period. Also, the amount of money available, required, or assigned for a particular purpose

**Budget Calendar** - A schedule of key dates which the City follows in the preparation, adoption and administration of the budget

## C

**Cash Flow** - A projection of the cash receipts and disbursements anticipated during a given time period

**Capital Outlays** - Outlays for the acquisition of, or addition to, fixed assets which are durable in nature and cost at least \$5,000. Such outlays are charged as expenditures through an individual department's operating budget and do not include those provided for in the Capital Improvement Program (see capital projects)

**Capital Projects 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

# GLOSSARY OF TERMS

**Carry Forward** - Fund balances that are carried forward into the next fiscal year

**Cemetery Perpetual Care Fund** - Fund established to account for the City's four cemeteries: Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park

**Community Investment Plan** - Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance

**Contingency** - A budgetary reserve set aside for emergency or unanticipated expenditures. The City Commission must approve all contingency expenditures

## D

**Debt Financing** - Issuance of bonds and other debt instruments to finance municipal improvements and services

**Debt Proceeds** - Revenue derived from the sale of bonds

**Debt Service Funds** - Funds created to pay for the principal and interest of all bonds and other debt instruments according to a predetermined schedule

**Deficit** - The amount by which expenditures exceed revenues during a single accounting period

**Depreciation** - The decline in the value of assets as a result of wear and tear, age, or obsolescence

**Development Review Committee (DRC)** - The DRC is comprised of representatives from the Planning and Zoning, Economic Development, Fire-Rescue, Police, and Public Services departments. It facilitates the review of plans for private development to ensure quality, design, and compatibility with existing residential and commercial development

**Direct Debt** - Debt, which the City has incurred in its own name or assumed through the annexation of territory or consolidation with another governmental unit

## E

**Encumbrances** - Commitments of funds for contracts and services to be performed. When encumbrances are recorded, available appropriations are reduced correspondingly

**Enterprise Funds** - Funds established to account for operations, which are financed and operated in a manner similar to private enterprises. The intent is that the expense of providing goods or services to the public on a continuing basis (including depreciation) be financed or recovered primarily through user fees

**Estimated Revenues** - Projections of funds to be received during the fiscal year

**Expenditures** - Cost of goods delivered or services provided, including operating expenses, capital outlays, and debt service

## F

**Fiscal Year** - The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1 and ends September 30

**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<sup>2</sup>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

# GLOSSARY OF TERMS

**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.

**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 governmental agency to be used or expended for a specified purpose, activity, or facility.

**Governmental Funds** - Funds in which most governmental functions of the City are financed. Funds are fiscal and accounting entities with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes.

## H

**Hire a Worker Process** - Refers to the authorization procedures followed to hire employees.

**Homestead Exemption** - Pursuant to the Florida State Constitution, the first \$25,000 of assessed value of a home which the owner occupies as principal residence is exempt for the property value.

## I

**Infrastructure** - The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

**Intergovernmental Revenues** - Funds received from federal, state, and other local governmental sources in the form of grants, shared revenues, and payments in lieu of taxes (PILOT).

**Internal Service Funds** - Funds established for the financing of goods or services provided by one department to other departments within the City on a cost-reimbursement basis. Examples are the Vehicle Rental, Central Services, and City Insurance funds.

**ISO 9001: 2008** - An International Organization 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).

## N

**Non-Self-Supported Debt** - Bonds for which payment in full faith and credit of the City or specific general revenue is pledged. This debt is payable from property taxes and other general revenue. Excise Tax Bonds are an example of this type of debt.

# GLOSSARY OF TERMS

## 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

**Performance Indicators** - 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

**Reserves** - A portion of the fund balance or retained earnings legally segregated for specific purposes

**Resolution** - A legislative act by the City with less legal formality than an ordinance

**Revenue** - Additions to assets which do not increase any liability or represent the recovery of an expenditure; do not represent the cancellation of certain liabilities or decreases in assets; and do not represent contributions of fund capital in enterprise and internal service Funds

**Revised Budget** - A department's authorized budget as modified by City Commission action, through appropriation transfers from contingency, or transfers from or to another department or fund

**Rolled Back Rate** - The millage necessary to raise the same amount of ad valorem tax revenue as the previous year, excluding taxes from new construction

## S

**Save Our Homes** - State constitutional amendment that limits annual growth in homesteaded residential property value for tax purposes

**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 Planning** - A document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals and objectives

**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

**FRDAP** - Florida Recreation Development Assistance Program

**FRMBC** - Florida Regional Minority Business Council

**FRPA** - Florida Recreation and Park Association

**FTE** - Full Time Equivalent

**FXE** - FAA Airport identifier for the Fort Lauderdale Executive Airport

**FY** - Fiscal Year

## G

**GAAP** - Generally Accepted Accounting Principles

**GASB** - Governmental Accounting Standards Board

**GED** - General Equivalency Diploma

**GFOA** - Government Finance Officers Association

**GIS** - Geographic Information System

**GOB** - General Obligation Bond

**GREAT** - Gang Resistance Education and Training

**GTL** - George T. Lohmeyer

## H

**HARS** - Highway Advisories

**HazMat** - Hazardous Material

**HERA** - Housing and economic Recovery Act

**HOPWA** - Housing Opportunities for Persons with AIDS

**HPB** - Historic Preservation Board

**HSMV** - Highway Safety and Motor Vehicle

**HUD** - Housing and Urban Development

**HVAC** - Heating, Ventilating, and Air Conditioning

## I

**IAFF** - International Association of Fire Fighters

**IAS** - International Accreditation Service

**ICVS** - In-Car Video System

**IDIS** - Integrated Disbursement Information System

**ISHOF** - International Swimming Hall of Fame

**ISO** - International Organization for Standardization

**IT** - Information Technology

**IVR** - Interactive Voice Response

## K

**KAPOW** - Kids and the Power of Work

## L

**LEED** - Leadership in Energy and Environmental Design

**LPR** - License Plate Recognition System

**LWCF** - Land Water Conservation Fund

## M

**MDT** - Mobile Data Terminal

**MPO** - Metropolitan Planning Organization

**MOU** - Memorandum of Understanding

**M/WBE** - Minority and Women's Business Enterprises

## N

**NCIC** - National Crime Information Center

**NCIP** - Neighborhood Capital Improvement Program

**NDAA** - National Defense Authorization Act

**NELAC** - National Environmental Laboratory Accreditation Certification

**NIGP** - National Institute of Governmental Purchasing

**NIMS** - National Incident Management System

**NPDES** - National Pollutant Discharge Elimination System

**NPI** - National Purchasing Institute

**NSP** - Neighborhood Stabilization Program

**NWPFH** - Northwest Progresso Flagler Heights

## O

**OJT** - On the Job Training

**OPEB** - Other Post- Employment Benefits

# ABBREVIATIONS & ACRONYMS

## Q

**QMS** - Quality Management System

**QTI** - Qualified Target Industry

## R

**RAC** - Regional Activity Center

**RFP** - Request for Proposal

**ROI** - Return on Investment

**RPA** - Requisition Purchase Order Payment Authorization

## S

**SCADA** - Supervisory Control and Data Acquisition

**SDWA** - Safe Drinking Water Act

**SFWMD** - South Florida Water Management District

**SFECCTA** - South Florida East Coast Corridor Transit Analysis

**SHIP** - State Housing Initiative Partnership Program

**SID** - Special Investigations Division

**SIS** - Strategic Intermodal System

**SM** - Special Magistrate

**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

**THAW** - To Hire A Worker process refers to the authorization procedures followed to hire employees

**THOR** - Transit Housing Oriented Redevelopment

**TRIM** - Truth in Millage

## U

**ULDR** - Unified Land Development Regulation

**USB** - Universal Serial Bus

**USTA** - United States Tennis Association

## W

**WMA** - War Memorial Auditorium

**WTP** - Water Treatment Plant





# NOTES





Mayor John P. "Jack" Seiler  
Vice Mayor Dean J. Trantalis, District II  
Commissioner Bruce G. Roberts, District I  
Commissioner Robert L. McKinzie, District III  
Commissioner Romney Rogers, District IV  
Lee R. Feldman, ICMA-CM, City Manager