



CITY OF FORT LAUDERDALE, FL | FY 2018
ADOPTED BUDGET



2018



CITY OF FORT LAUDERDALE

FY 2018 Adopted Budget

CITY COMMISSION

John P. "Jack" Seiler
Mayor

Bruce G. Roberts
Vice Mayor, District I

Dean J. Trantalis
Commissioner, District II

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



FORT LAUDERDALE CITY COMMISSION



Bruce G. Roberts
Vice Mayor, District I

Dean J. Trantalis
Commissioner, 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

Rick Maglione

Interim Police Chief

Paul Berg

Director of Public Works

Anthony Greg 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
Yvette Matthews, Senior Financial Management Analyst
Charmaine Crawford, Administrative Assistant II
Barbara Smith, Administrative Assistant II
Ratna Okhai, Senior Management Fellow
Matthew Williams, Senior Management Fellow

STRATEGIC COMMUNICATIONS TEAM

Chaz Adams, Strategic Communications Manager
Joshua Smith, Graphic Designer

BUDGET COORDINATORS

City Attorney's Office, Maureen Richards
City Auditor's Office, Angela Mahecha
City Clerk's Office, David Soloman
City Commission's Office, Maxine Singh
City Manager's Office, Charmaine Crawford
Finance Department, Ashley Feely
Fire-Rescue Department, Paul Vanden Berge
Human Resources Department, Stephanie Artis
Information Technology Services Department, Valerie Florestal
Parks and Recreation Department, Carrie Keohane
Police Department, Dr. Kenneth Campbell
Public Works Department, Susan LeSage and Kymberly Holcolmbe
Sustainable Development Department, Sherrilynn Chess
Transportation and Mobility Department, Onesi Girona

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



CITY OF FORT LAUDERDALE

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Five Year Community Investment Plan (CIP)

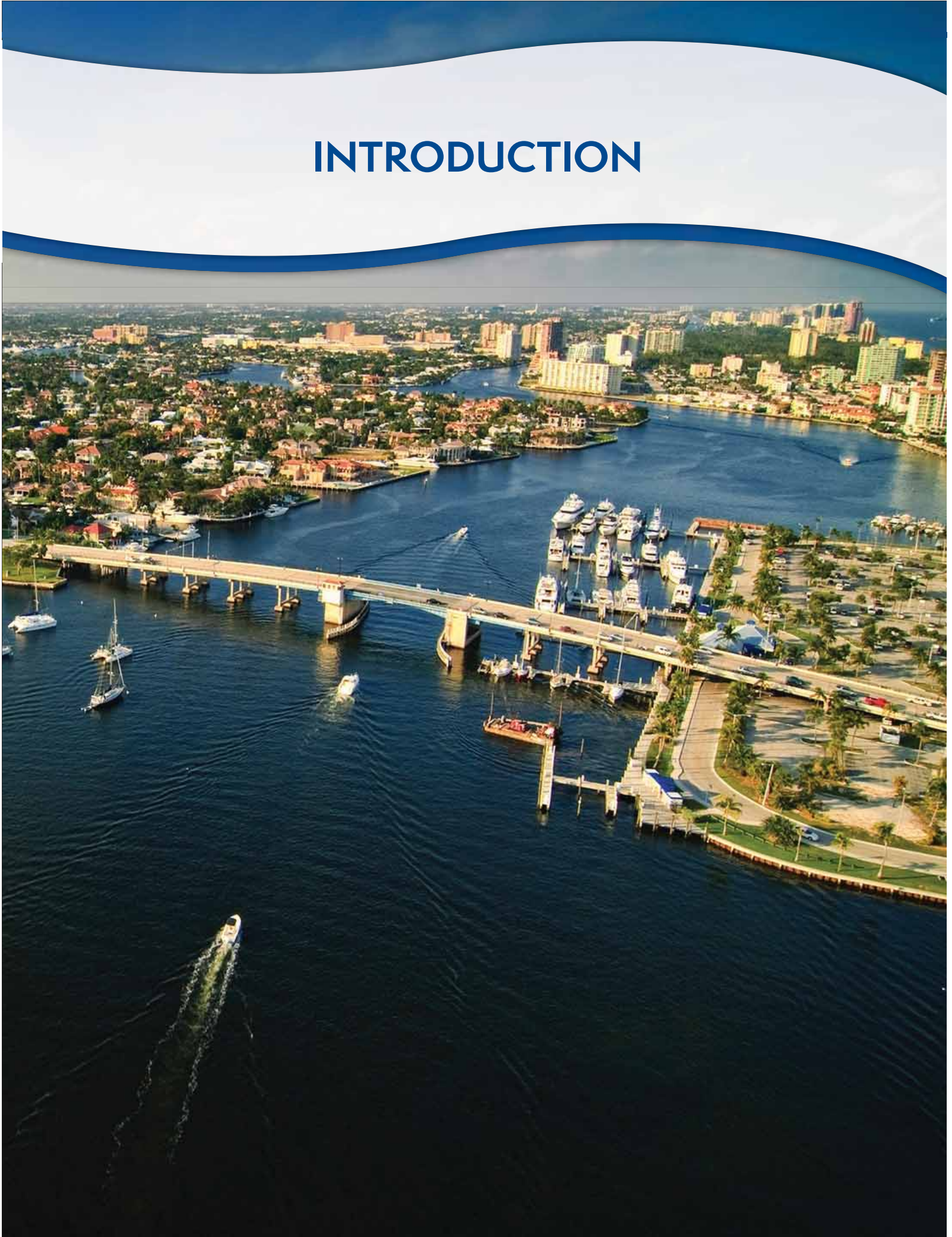
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INTRODUCTION

INTRODUCTION





» 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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Fort Lauderdale

Florida

For the Fiscal Year Beginning

October 1, 2016

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

Executive Director



The Government Finance Officers Association of the United States and Canada (GFOA) presented the award of Distinguished Budget Presentation to the City of Fort Lauderdale, Florida for its annual budget for the fiscal year beginning October 1, 2016.

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 33rd 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 2018 Adopted Budget consists of seven (7) major sections: Introduction, Budget in Brief, Budget Overview, Financials, Department Budgets, Community Investment Plan, and Appendix.

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

Budget in Brief - This section contains the City Manager's Message for the FY 2018 Adopted Budget. The City Manager's budget message provides highlights of the budget development, new initiatives, current and future challenges, and any fee changes recommended for the coming year. In addition to the above message, this section includes a high-level summary of the budget for all funds and a review of changes to the personnel complement for FY 2018.

Budget Overview - This section provides key components that make up the FY 2018 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 also provides a comparison of population and millage rates to other municipalities.

Financials - This section contains detailed revenues and expenditures for the General Fund and all other operating funds. Financial schedules in this section provide a comparison of the FY 2015 Actual, FY 2016 Actual, FY 2017 Amended, and FY 2018 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 2018 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 flowchart 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 2018 Adopted Budget and prior-year budgets, go to www.fortlauderdale.gov/budget or scan the QR code below.



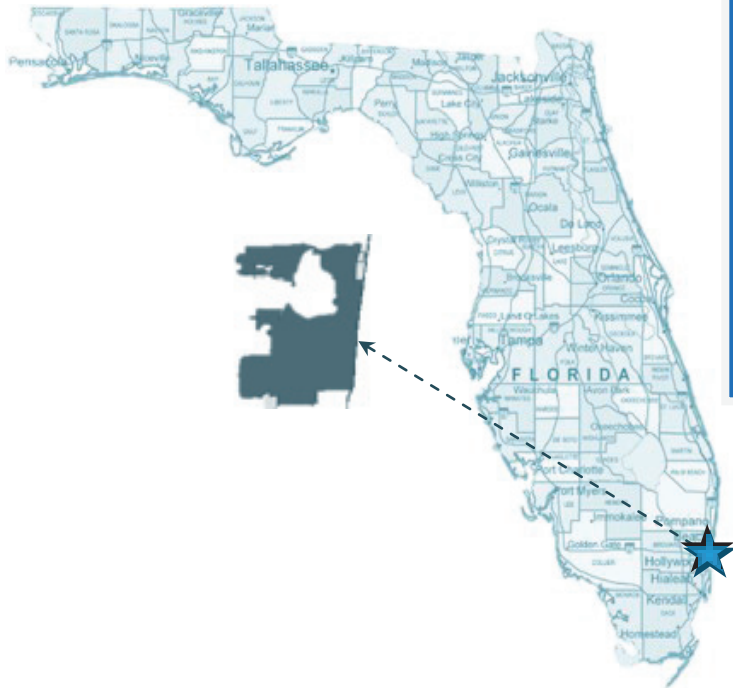


CITY OF FORT LAUDERDALE

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





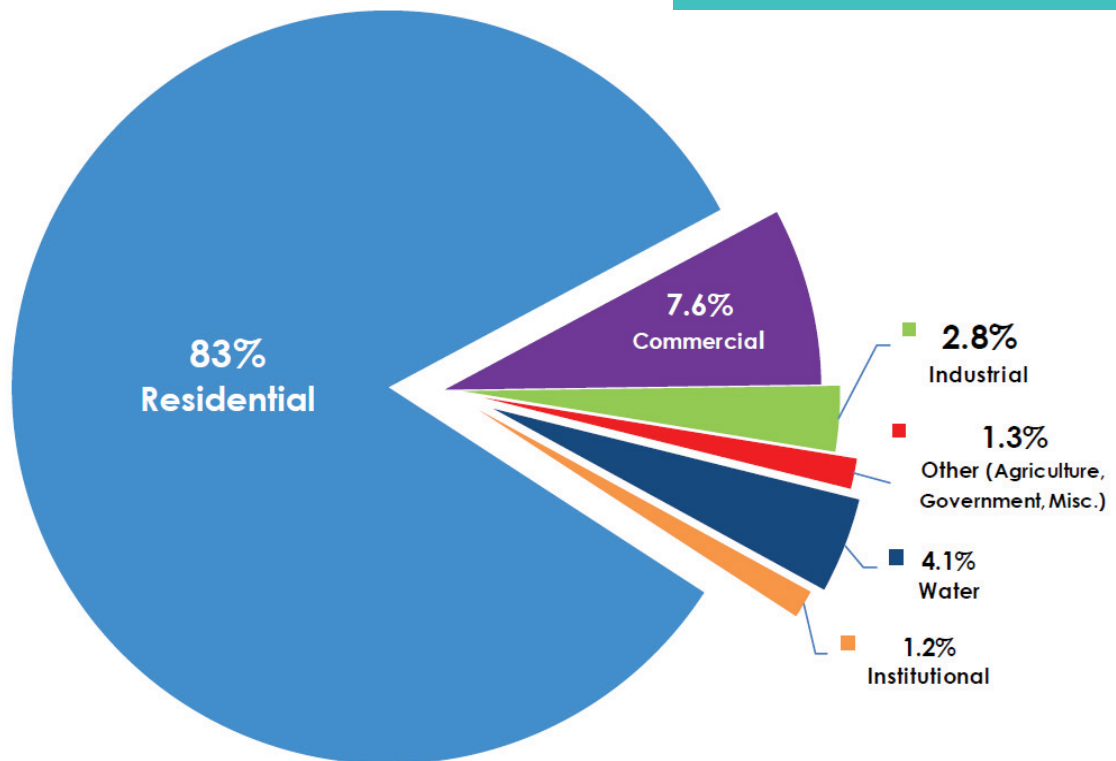
CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

HISTORY

The Fort Lauderdale area was known as the "New River Settlement" prior to the 20th century. The City of Fort Lauderdale was incorporated in 1911 and in 1915 was designated the county seat of the newly formed Broward County. Fort Lauderdale's first major development began in the 1920s amidst the Florida land boom. Fort Lauderdale became a major United States Naval Base during World War II. After the war ended, service members returned to the area, and an enormous population explosion began in earnest. Today, the City of Fort Lauderdale is known as a major yachting capital, one of the nation's most popular tourist destinations, and the center of a metropolitan area of 1.8 million people with more than 16 million visitors annually.

EXISTING LAND USE



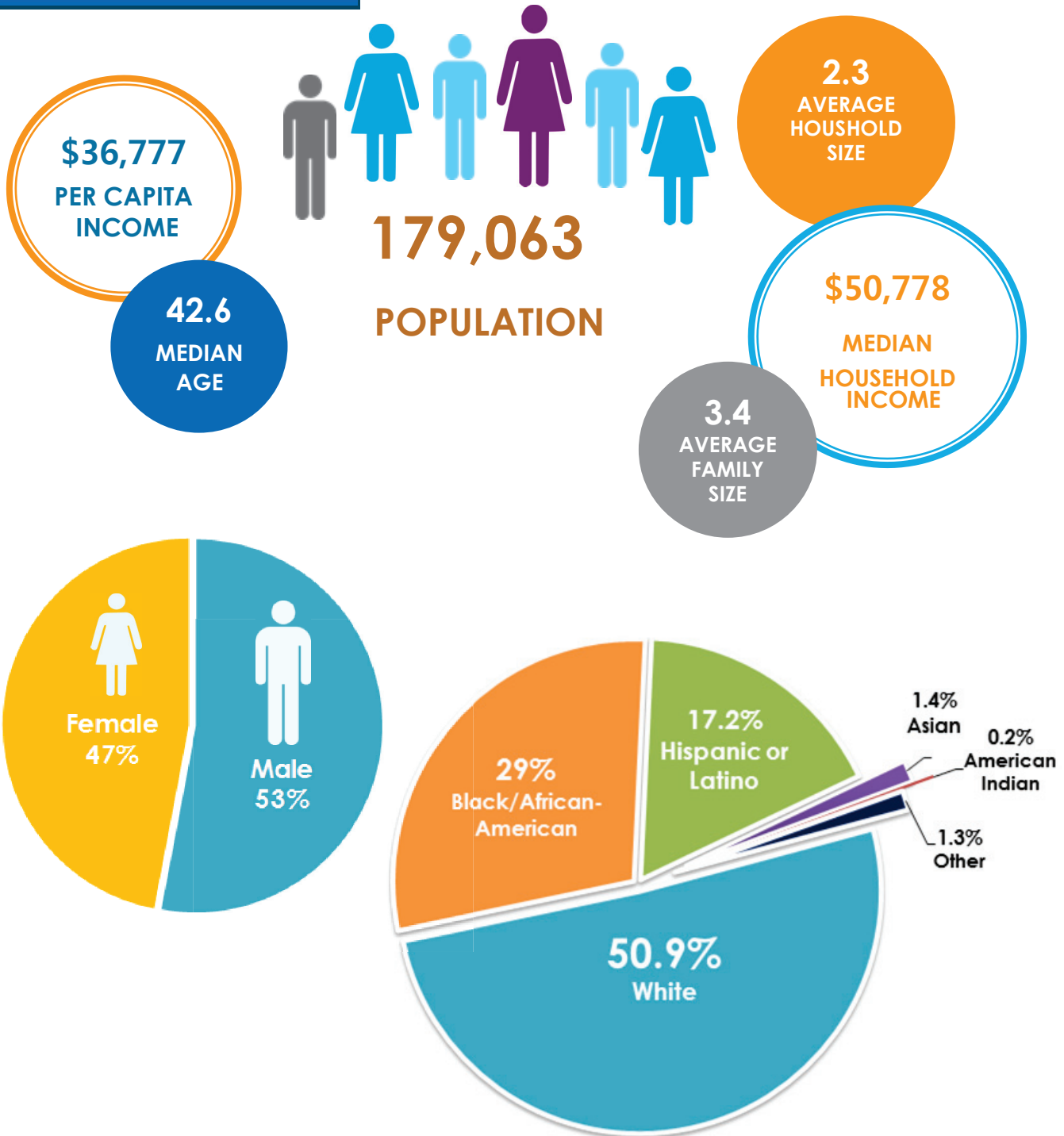
Source: City of Fort Lauderdale Geographic Informational Systems (GIS) division



CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

DEMOGRAPHICS



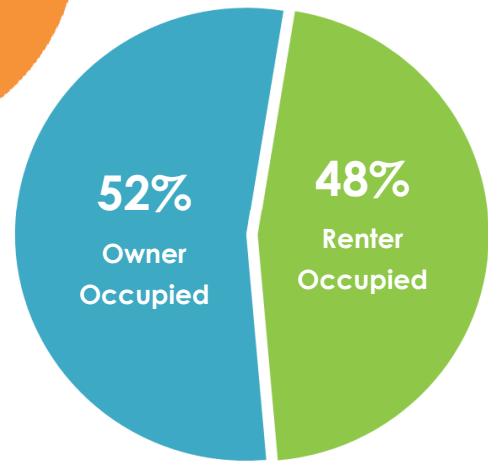
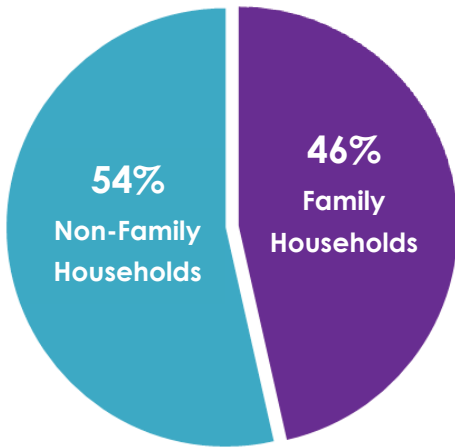
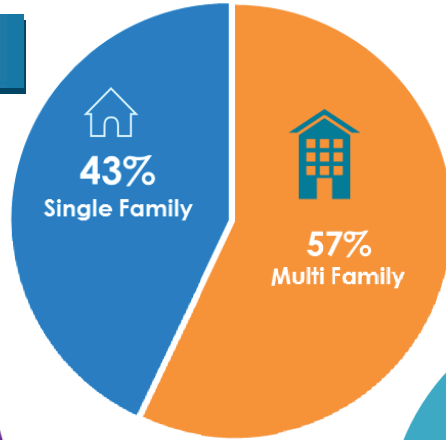
Source: U.S. Census Bureau Quick Facts; U.S. Census Bureau American Community Survey (ACS) Population Estimates, 2015



CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

AREA PROFILE



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



Designated as the "Yachting Capital of the World"



3,000 hours of annual sunshine



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



CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE



RECREATION

900+ Acres of Park	179 Boat Slips	11 Boat/Kayak Launches	44 Playgrounds
104 Parks	14 Municipal Swimming Pools	7 Miles of Public Beach	165 Miles of Navigable Waterways
37 Basketball Courts	3 Dog Parks	50 Tennis Courts	7 Gymnasiums
21 Fitness Trails	44 Water Frontage Site	6 Conservation Sites	62 Athletic Fields

INFRASTRUCTURE

Transportation and Parking

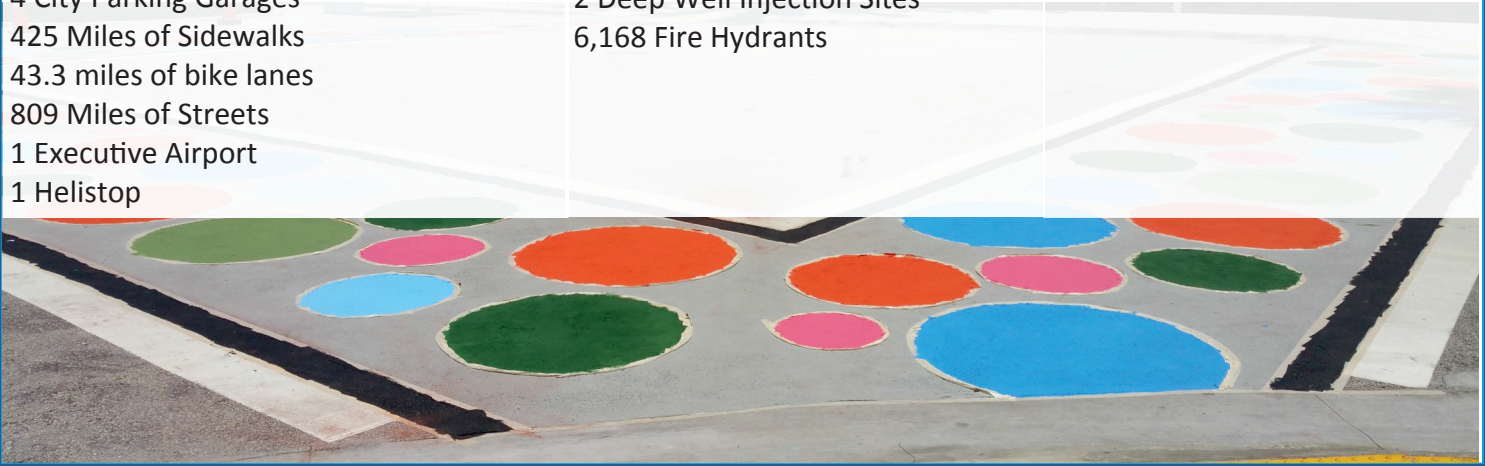
- 3 Railroad Stations
- 2 Bus Stations
- 773 Transit Bus Stops
- 173 Bus Shelters
- 17 B-Cycle Bike Share Stations
- 8 Water Trolley Stops
- 10,992 City Maintained Parking Spaces
- 38 City Parking Lots
- 4 City Parking Garages
- 425 Miles of Sidewalks
- 43.3 miles of bike lanes
- 809 Miles of Streets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

Water and Sewer

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

Buildings and Land Use

- 112 City Buildings
- 4 Cemeteries
- 11 Fire Stations
- 51 City Bridges





CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

DOWNTOWN ATTRACTIONS



Museum of Discovery and Science

- More than 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.



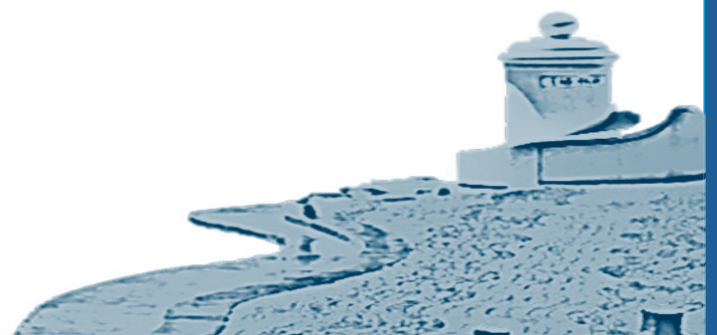
Museum of Art

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



Riverwalk

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





CITY OF FORT LAUDERDALE

OUR CITY AT A GLANCE

AREA SPORTS



Miami Marlins (MLB)



Miami Heat (NBA)



Miami Dolphins (NFL)



NFL Alumni

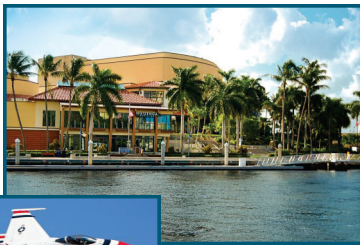


Fort Lauderdale Aquatic Complex



Florida Panthers (NHL)

2015 TOURISM HIGHLIGHTS



Greater Fort Lauderdale hosted 16 million visitors in 2016.

Visitors spent a total of \$14.2 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
Randstad
Republic Services Inc.
Rick Case Automotive Group
Seacor Holdings Inc.
South African Airways
Sun Sentinel (Tribune Company)
Spherion Corporation
Stiles Corporation
Templeton worldwide
Uniform Advantage
Zimmerman Advertising

LOCAL ECONOMY

The Consumer Price Index (CPI) increased by 2.8% in the Miami/Fort Lauderdale Region between April 2016 and April 2017, mostly due to the increase in energy and medical care¹. The unemployment rate in the Broward County area for the month of May 2017 was 3.8%, which is lower than the state of Florida for the same period².

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





CITY OF FORT LAUDERDALE

A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

ACCESSIBILITY

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

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

AIR TRANSPORTATION

Fort Lauderdale/Hollywood International Airport



- Ranks as one of the fastest growing airports in the United States
- Second-largest carrier of international passengers in Florida
- Serves more than 29.2 million passengers and more U.S. cities than any other airport in South Florida
- 640 flights per day on average
- The total economic impact of the airport is estimated at \$13.2 billion

Fort Lauderdale Executive Airport



- 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 property tax revenue
- Operates the Downtown John Fuhrer Helistop
- Offers 200-acre Industrial Airpark with 2 million square feet of space



CITY OF FORT LAUDERDALE

A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

LAND TRANSPORTATION



Major Roadways

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



Railway System

- Freight carriers: Florida East Coast (FEC) Railroad and CXS Transportation
- Passenger carriers: Amtrak 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.



A marine industry that generates more than 136,000 jobs and gross wages and earnings of \$3.7 billion in Broward County and \$11.5 billion in total economic impact in South Florida.



More than 300 miles of waterways, marinas, and marine manufacturing and repair facilities make the area a world-class port of call for the yachting industry.



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

PORT EVERGLADES

Everglades generates approximately \$29 billion in business activity each year and supports over 224,000 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, \$1.6 billion expansion to prepare for increases in cargo, fuel and cruise passenger traffic over the next two decades
- The nation's deepest commercial port south of Norfolk, Virginia that serves more than 150 ports and 70 countries
- Holds world record for 53,365 cruise guests sailing in and out of the Port in a single day



Source: Greater Fort Lauderdale Convention & Visitors Bureau, 2016



CITY OF FORT LAUDERDALE

A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

COLLEGES/ UNIVERSITIES

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

VOCATIONAL/TECHNICAL

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

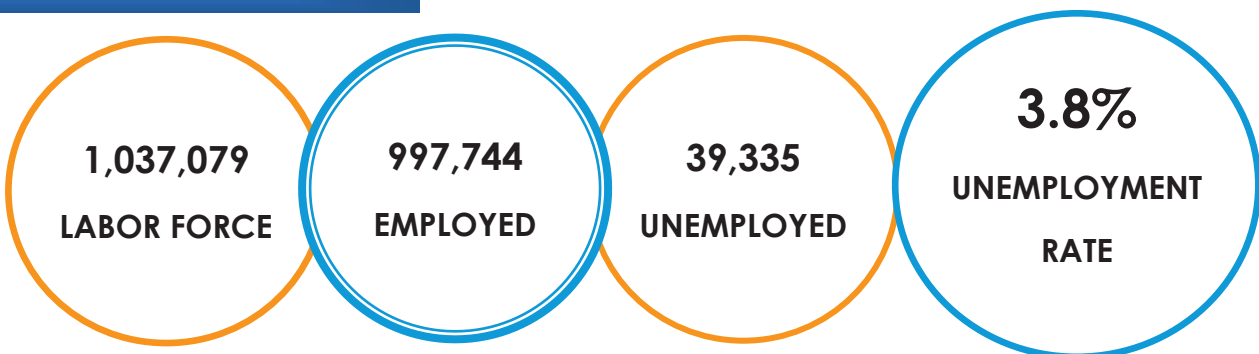
PUBLIC HOSPITAL AUTHORITY

- ◆ Broward Health Medical Center

ACUTE CARE HOSPITALS

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

LOCAL AREA EMPLOYMENT



Sources: U.S. Department of Labor Statistics, Local Area Unemployment Statistics Program, May 2017.



CITY OF FORT LAUDERDALE

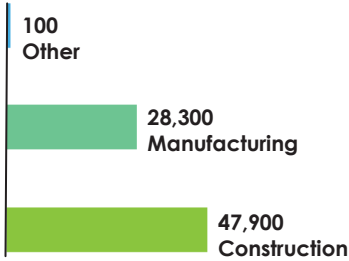
A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

NONAGRICULTURAL EMPLOYMENT BY INDUSTRY

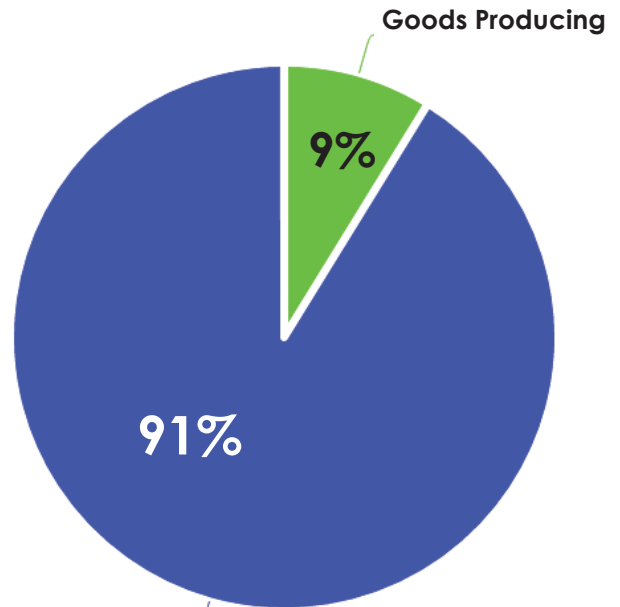
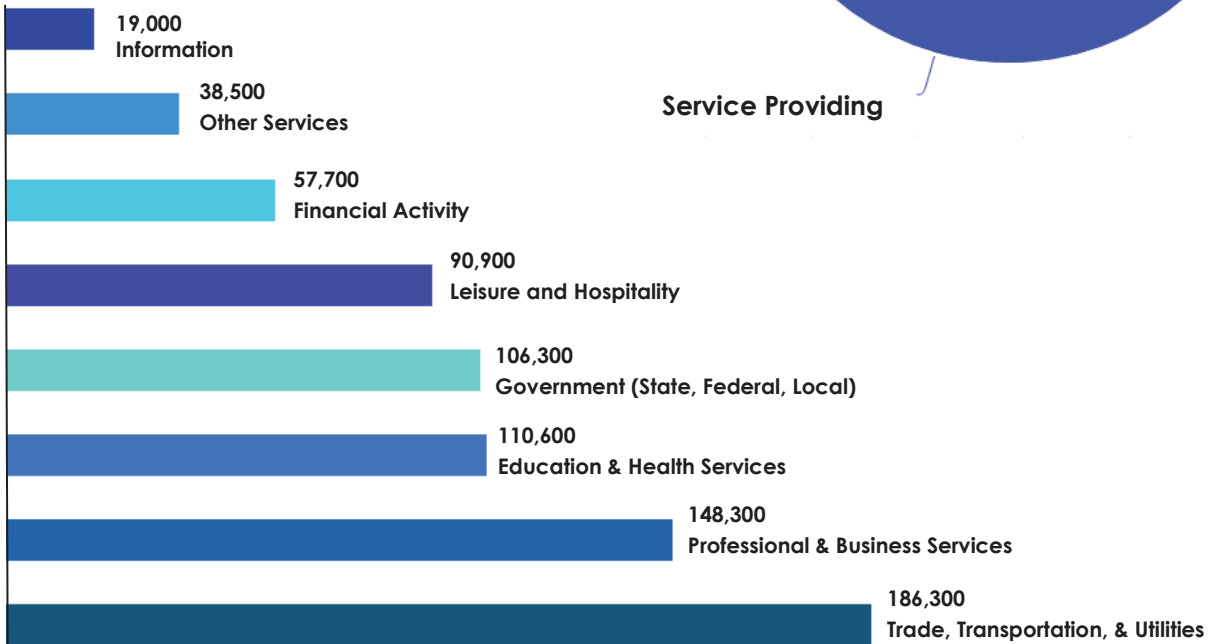
833,900

**Total Nonagricultural
Employment**
October 2017

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.

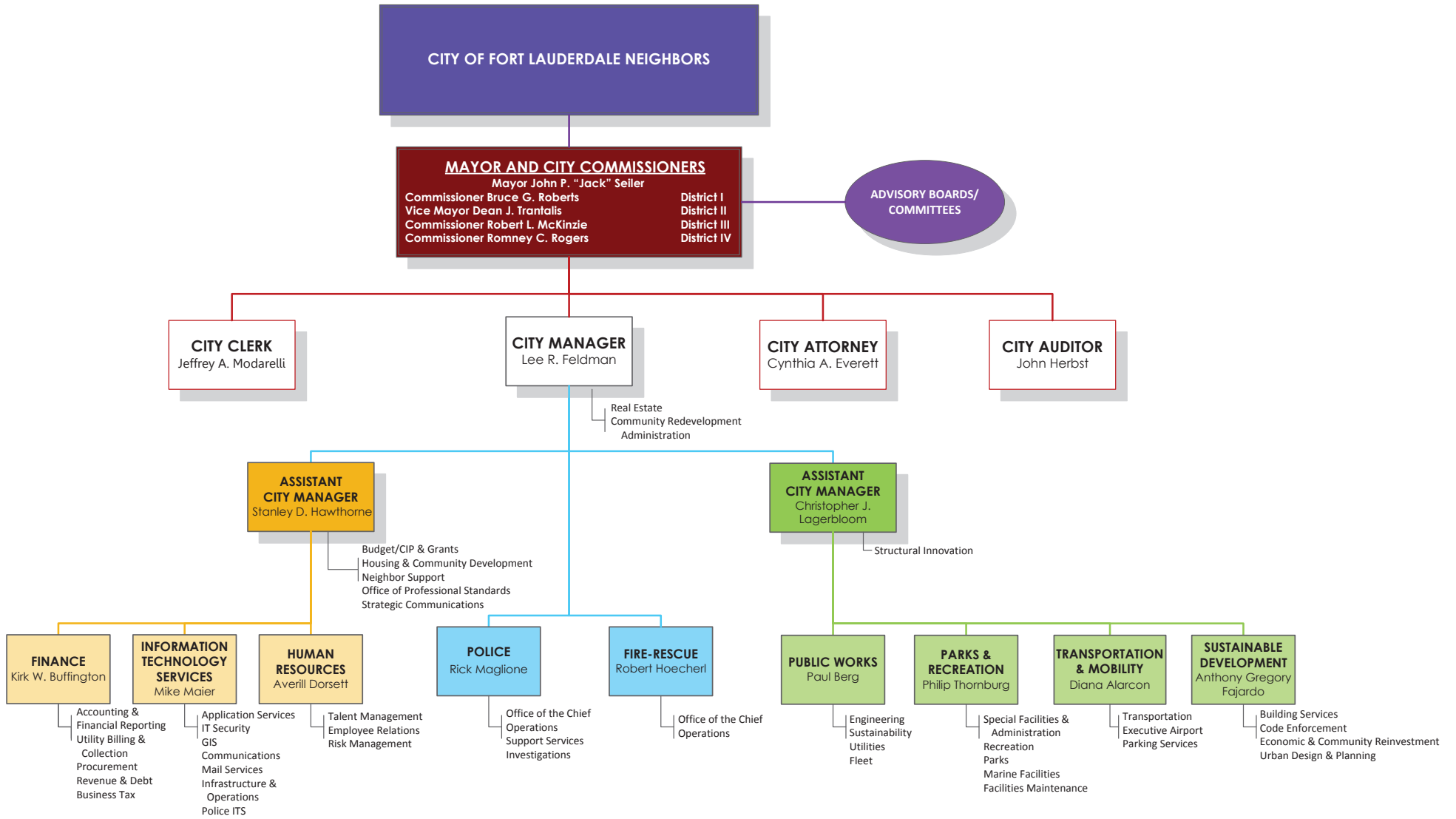


CITY OF FORT LAUDERDALE

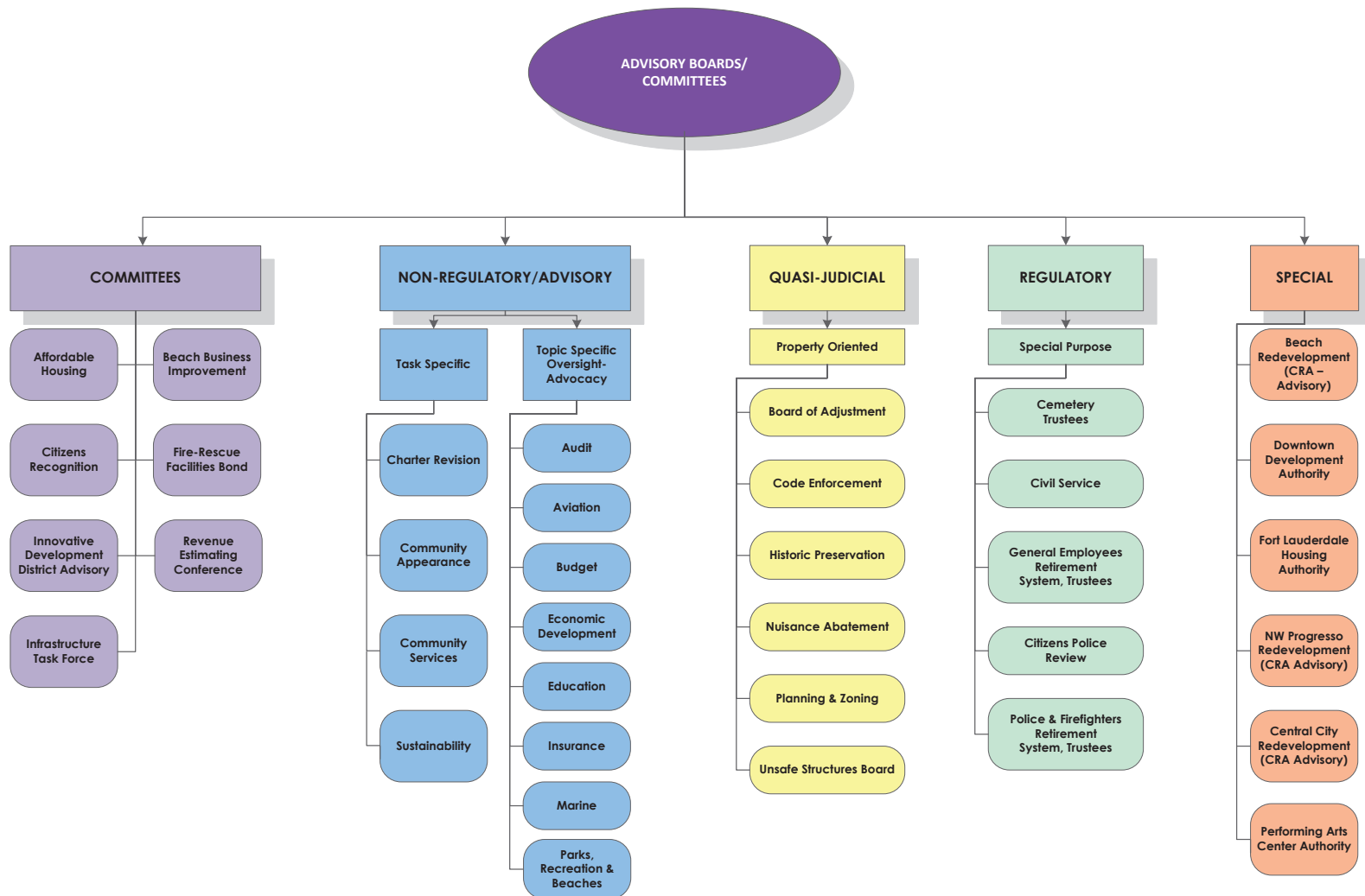
CITY OF FORT LAUDERDALE | ORGANIZATIONAL CHART



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CITY OF FORT LAUDERDALE | ADVISORY BOARDS/COMMITTEES





CITY OF FORT LAUDERDALE

Venice of America

THE CITY OF FORT LAUDERDALE



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

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

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

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

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

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

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

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

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



OUR VISION

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

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

CITY ADMINISTRATION

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

The City Commission is comprised of the Mayor, who is elected at-large, and four Commissioners, who are elected in non-partisan district races. Elections occur every three years and each elected official is eligible to serve three consecutive three-year terms. The next election is February 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 2,500 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 \$857.3 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 2016, more than 16 million visitors selected Greater Fort Lauderdale as their destination of choice and spent in excess of \$14.2 billion. For every 76 visitors to Broward County, it is estimated that one job is created.

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 \$29 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 over \$1 billion 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 29.2 million passengers and more U.S. cities than any other airport in South Florida. The Airport offers the lowest domestic fares in South Florida and has more than 325 daily departures to more than 140 destinations in the United States, Latin America, Canada, and the Caribbean.

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



Each day, FLL averages 640 commercial flights on 26 airlines with an average of 100 private flights. The total economic impact of the airport is estimated at \$13.2 billion.

FORT LAUDERDALE EXECUTIVE AIRPORT

The Fort Lauderdale Executive Airport (FXE) is centrally located in the heart of the Uptown Business District that provides over 8,900 jobs and contributes more than \$7 million in property tax revenue to the City.

Fort Lauderdale Executive Airport boasts a new high-tech control tower that makes monitoring about 600 flights per day even safer. The new control tower, standing at 117 feet tall and costing \$16.4 million, is equipped with the latest radar, communications and weather technology. The 525-square-foot top floor provides controllers with a complete view of the airfield.

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

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 271,000 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 9.14% in property values over last year. During the same period, Broward County’s property tax base grew 9.3%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of June 1, 2017 is estimated at \$33.8 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 3.8%, which is the lowest level in over seven years and significantly lower than the state rate of 4.5%.

Residential property values are up, spiking 7% over last year, marking the fourth consecutive year of growth. In addition to the gains in property valuation, Fort Lauderdale saw more than \$340 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 54 buildings under construction. Today, there are over 7,000 downtown units in design, review, permitting or construction.

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

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

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

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

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.



CITY OF FORT LAUDERDALE

BUDGET IN BRIEF



BUDGET IN BRIEF



October 1, 2017

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) 2018 beginning October 1, 2017. 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.

Budget Overview

The FY 2018 total adopted operating budget for all funds is \$770,353,226 including balances and transfers. This is approximately \$21.0 million more than the FY 2017 Amended Budget of \$749,269,416 or a 2.8% increase. The increase is primarily due to one-time capital infrastructure projects included in the FY 2018 Adopted Budget which include \$8.8 million for City seawalls, \$3 million to fund a new Emergency Medical Services (Rescue Unit) Station and \$1.2 million for the General Fund's contribution towards the Aquatics Complex renovation.

The FY 2018 Adopted Budget allows the City to fund its commitments including a \$2 million increase in the City's required contribution to the Police and Fire Pension Fund, and a \$1.2 million increase to the General Employees' Retirement System due to State-mandated changes to the mortality tables; a \$2.8 million required payment to Broward County for beach nourishment; \$2.2 million for wage increases; \$2.4 million for employee health insurance costs; \$1.5 million for increased Police overtime; \$1.1 million for the City's match to leverage funding opportunities through grants; \$500,000 towards the renovation of the Parker Playhouse; and, an increased transfer of \$700,000 to the Community Redevelopment Agency (CRA) due to increased taxable values within the CRA area boundaries.

In addition to addressing the funding commitments outlined above, the adopted budget will allow for strategic new positions, infrastructure investment, and enhanced programming aligned with the priorities enumerated in the City's Vision, Strategic Plan, Neighbor Survey, and Commission Annual Action Plan. For example, I am recommending \$1.4 million for a nighttime economy team to support the high quality of life our neighbors enjoy at all hours of the day; \$1.4 million for new, centralized roadway maintenance and repair crew and an increase in funding of approximately \$500,000 or 70% for the City's road resurfacing capital investments to proactively address the maintenance of City streets. In addition, the FY 2018 Adopted Budget includes significant increases to address facility maintenance needs that were deferred during leaner years by increasing the capital commitment for priority projects such as Roof, and Heating, Ventilation and Air-conditioning replacements by 100% to \$2 million annually and adding an additional \$500,000 annually for operational maintenance needs for repairs less than \$50,000.

Office of the City Manager

100 North Andrews Avenue, Fort Lauderdale, Florida 33301

Telephone (954) 828-5013, Fax (954) 828-5599

www.fortlauderdale.gov

The Budget Advisory Board shared its sentiments with you at your joint meeting on June 29th, “We believe that it is imperative that the City invest in the technological infrastructure that will better support public safety, streamline operations, improve service and response times for our citizens, improve efficiencies through automation, and allow the City to operate at an optimal and cost-effective level.” To this end, I’m recommending over \$1 million in new technology improvements in the FY 2018 budget to continue to modernize City services. Public safety enhancements are also prioritized, including funding for 20 new positions, additional overtime, and resources necessary to implement a body worn camera program for the Police Department.

The FY 2018 Adopted General Fund Operating Budget, including balances and transfers, is \$362,924,925. This budget maintains our current low millage rate of 4.1193 for the eleventh consecutive year and produces a structurally balanced budget for the fifth straight year. It also maintains the Fire Assessment Fee at the current annual rate of \$256 per single-family residential dwelling. The General Fund budget represents an increase of 8.3% from the FY 2017 Amended Budget of \$335,069,781. It maximizes available resources to build, enhance, and sustain the future of our great City.

Our Fort Lauderdale community is a source of much pride and dignity. We continue to achieve successes that sustain our City as, “*The City You Never Want To Leave!*” A heightened sense of optimism and excitement permeates Fort Lauderdale as economic indicators confirm the City’s sound fiscal management, progressive economic development initiatives, and long-term investment strategies are paying off. Over the past year, taxable property values increased by 9.25%, with new construction valued at \$341 million, area tourism is estimated at 16 million visitors annually, and we are experiencing a continued low crime rate. In addition, Fort Lauderdale’s unemployment rate is 3.3%, which is the lowest in over seven years and significantly lower than the 4.5% rate of the State. Working together, we have built a better, stronger organization and a more vibrant community.

This success does not happen by chance – it is the direct result of innovation, strategic planning, hard work, and continuous process improvement. We have been diligent in our pursuit of excellence, which was evidenced by Standard and Poor’s (S&P) assignment of its AA+ rating to the City’s most recent 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.” High bond ratings enable the City to borrow and repay money at a much lower interest rate which translates into millions of dollars in savings for taxpayers. Our fiscal discipline and vigilance have been instrumental in building a strong financial foundation and positioning Fort Lauderdale for a bright future.

These successes also bring new challenges and higher expectations. As the urban hub of the tri-county area, the City of Fort Lauderdale serves a huge influx of commuting workers, tourists and business travelers. In addition to approximately 179,000 neighbors, the City provides police, fire-rescue, water, sanitation and other municipal services to a daytime population of 360,000, more than double our size. As our neighbors invest money into new commercial and residential buildings in the downtown core and along our beach, we must ensure that our infrastructure and service levels fulfill expectations.

Planning for a promising future began with the engagement of our neighbors to develop a long-term vision of what we want our community to be in 30 years. With this vision in mind, the City Commission adopted our Strategic Plan, *"Press Play Fort Lauderdale,"* to create a blueprint for the actions needed over the next five years to make our Vision a reality. These forward-looking plans have guided the City Commission's Annual Action Plan and have allowed staff to effectively prioritize projects each year. We have carefully crafted and focused our budget development to ensure that the City provides the outstanding services and community investment our neighbors deserve in the most effective and efficient manner possible.

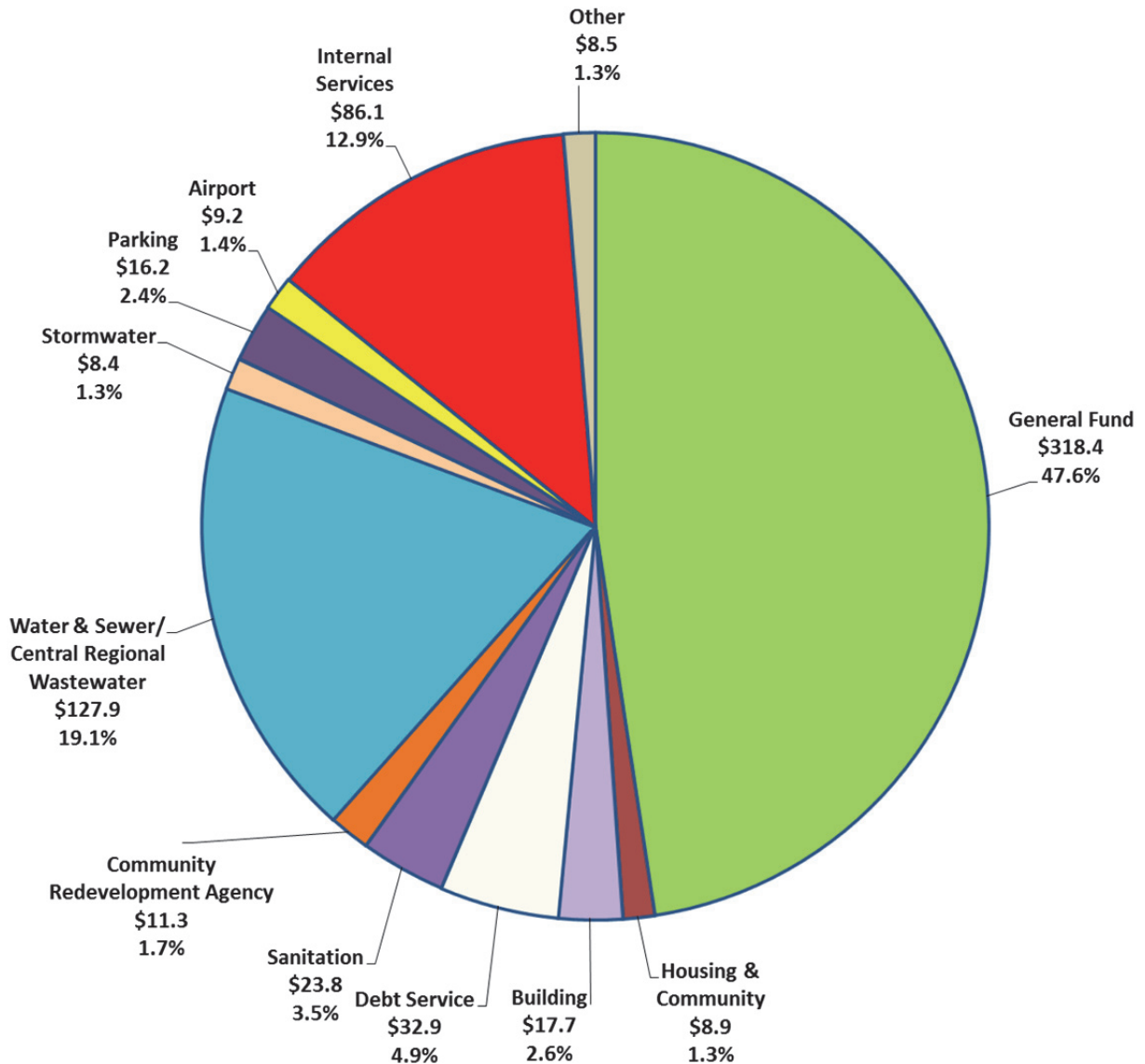
Budget Development Process

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

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

The collaboration of these diverse community stakeholders, along with the professional expertise of our Community Builders, ensures the Adopted Budget efficiently addresses the most pressing challenges faced by our community and continues to recognize our core mission, *"We Build Community."* The City regularly responds in a myriad of ways to ever-changing challenges faced by our community. The organization's effectiveness, flexibility and resiliency are testaments to the City Commission's vision and leadership. It is with a commitment to our neighbors, our businesses, our Community Builders, and the City's future that we will strive to do the very best we can with the resources and tools available to us. This 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 2018 Adopted Operating Budget without Transfers - \$669.3 (All Funds - In Millions)



Annual Neighbor Survey Results

In December 2012, the City of Fort Lauderdale conducted its first Annual Neighbor Survey to measure service performance; to benchmark service quality ratings; to assess community needs; to make long-range, short-term, or strategic plans; to demonstrate the receptivity of our government; to evaluate potential policies or community characteristics; and to use as a tool for evaluating our performance. We recently completed the fourth Annual Neighbor Survey, in December 2016.

In order to help to identify priorities, the Annual Neighbor Survey contains an analysis that examines the importance that neighbors placed on each City service and the level of satisfaction with each

service. By identifying services of high importance and low satisfaction, we can identify the actions that will have the most impact on overall satisfaction with City services. Based on this, the top three areas of recommended focus for the City from the survey include: 1) the overall flow of traffic; 2) the overall maintenance of streets, sidewalks and infrastructure; and 3) preparing for the future of the City.

The annual Neighbor Survey results are an important step in our Strategic Planning and Budgeting Cycle by informing the foundation for a strategic budget that reflects neighbor priorities. It typically takes an extended period of time to address the concerns and perceptions identified in surveys. Often, the issues are multifaceted and require significant resources and time to complete associated initiatives. Areas identified for improvement in the 2016 survey have been prioritized by the City Commission for focused resources and progress has been made in many of these areas already. To highlight our efforts, the City produces a quarterly progress report to transparently share accomplishments and challenges related to its initiatives and performance indicators in the Strategic Plan.

How the Adopted Budget Implements the City's Strategic Plan

The annual operating budget is our opportunity to prioritize City resources. Funding is allocated in alignment with the Vision, Strategic Plan, and Commission Annual Action Plan. While we may not be able to fund all priorities in the upcoming fiscal year, we can make strategic investments in our future. Leveraging community partnerships and seizing grant opportunities will help to stretch our dollars and maximize results. The budget process also integrates the strategic alignment of departments. Each department identifies major initiatives and performance targets; helping decision makers allocate resources for specific service level results. The five-year Community Investment Plan (CIP) includes ongoing projects, new projects, and projects in progress that require additional funding. The CIP also includes a plan for future projects based on expected revenues, bond issuance, and other financing mechanisms. CIP projects are carefully assessed and prioritized by objective criteria and weighting established by the City Commission to ensure the most pressing needs of the community are addressed. Additionally, CIP projects support the Cylinders of Excellence and the 2035 Community Vision.

City of Fort Lauderdale Vision Statements

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



WE ARE CONNECTED.

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



WE ARE HERE.

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



WE ARE READY.

We are a resilient and safe coastal community.



WE ARE PROSPEROUS.

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



WE ARE COMMUNITY.

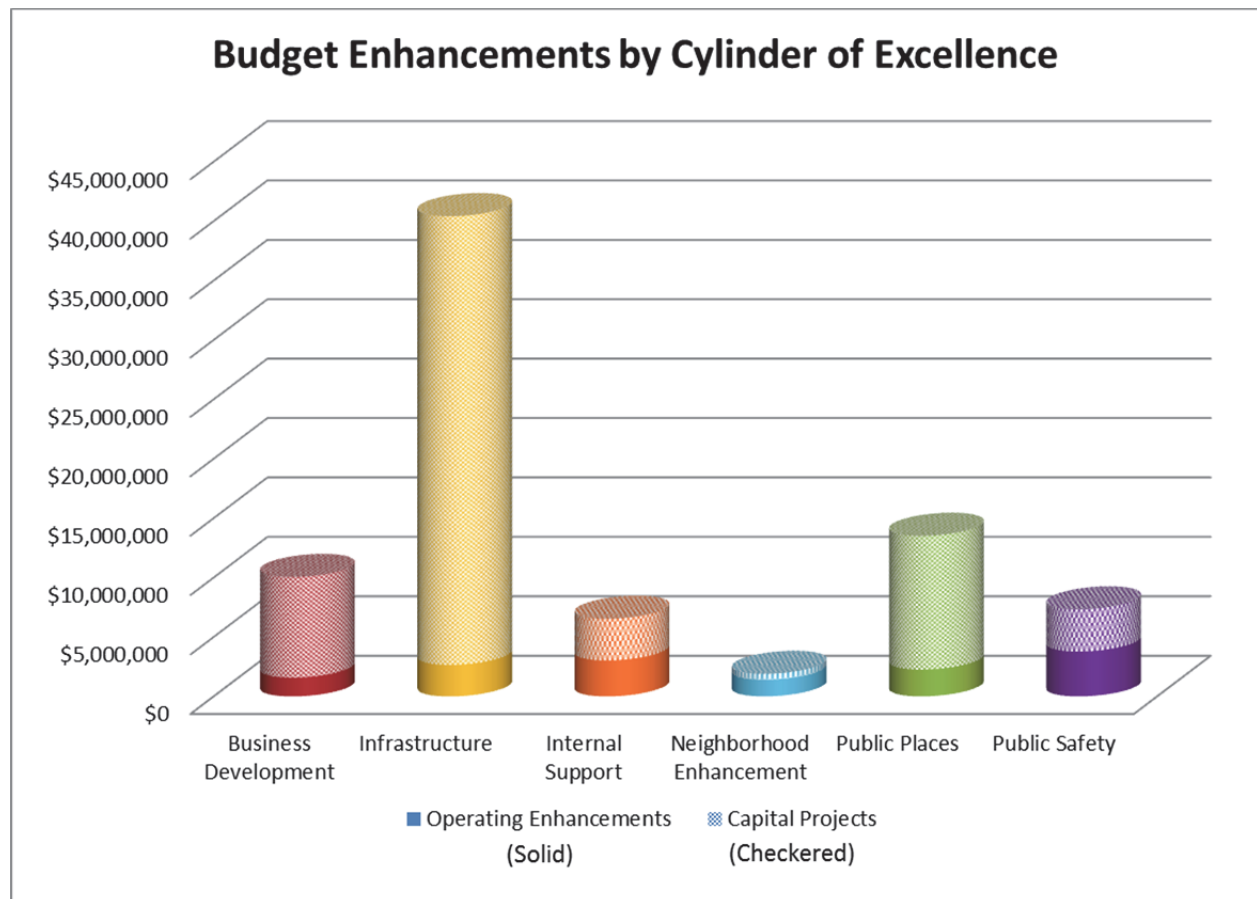
We are a neighborhood of neighborhoods.



WE ARE UNITED.

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

The FY 2018 adopted operating budget and community investment plan includes over \$79.8 million in funding enhancements and new or reprioritized projects, including 62 new positions that are presented by Cylinder of Excellence. Each project and funding enhancement recommendation was made in an effort to enhance the City’s capacity to meet the needs of the Community in each Cylinder. Many projects and enhancements have co-benefits to other cylinders in addition to the primary cylinder where they are listed.



BUSINESS DEVELOPMENT

Fort Lauderdale is home to a **thriving local economy, tourism industry, and boating and marine industry, attracting regional and global markets.** It is the coastal epicenter of South Florida connecting Miami-Dade to Palm Beach and west Broward to Port Everglades and Fort Lauderdale-Hollywood International Airport. Strategic alliances with businesses, associations, and schools contribute to local talent supply. Investments in transportation and mobility, infrastructure, public places, education, and public safety have exponential impacts on businesses and economic development.

In support of the Business Development Cylinder of Excellence, the FY 2018 CIP includes \$8.5 million in new funding for capital projects. The operating budget includes \$1.6 million in enhancements. The CIP and operating budget enhancements for this cylinder include:

- Automated vehicle gate operators, access control improvements, and runway improvements for Fort Lauderdale Executive Airport (FXE) - \$1 million
- Business development and incentive program for the Central City Area of the Community Redevelopment Agency - \$100,000
- Consulting services for Uptown Urban Village and South Andrews Regional Activity Center areas - \$50,000
- Emergency Alert System, Lightning Detection System, and software upgrades for FXE - \$375,000
- FXE taxiway improvements, aviation service facility expansion, and drainage improvements - \$5.5 million
- Land Asset Management System - \$183,000
- Beach nourishment - \$2.8 million



INFRASTRUCTURE

Infrastructure directly impacts our community every day. Quality infrastructure leads to neighborhood enhancement, active and safe public places, and business development. The country as a whole is facing a critical dilemma with aging infrastructure and shrinking government budgets. In many areas of America, the roads, drinking water and wastewater systems are simply out dated. This trend directly applies to Fort Lauderdale as one of the oldest cities in Broward County, and is exacerbated by an additional challenge - sea level rise. **Strategic community investments** are important now and for future generations. The City must also build a **sustainable and resilient infrastructure**. This means smart investments in our community infrastructure for long-term economic and environmental viability and quality of life. This includes maintaining and updating our roads, bridges, water, wastewater systems, and drainage systems that plan for sea level rise projections.

In support of the Infrastructure Cylinder of Excellence, the FY 2018 CIP includes \$37.8 million in new funding for capital projects. The operating budget includes \$2.6 million in enhancements, including 13 new positions. Highlights of the CIP and operating budget enhancements follows below:

- Establishment of a Roadway Maintenance and Repair Program - \$1.5 million
 - Five Utility Service Workers
 - One Construction Manager
 - One Maintenance Chief
- Enhanced Safety and Traffic Calming implementation: pedestrian and bicycle counting devices, design and construction of traffic calming projects, and pilot of dynamic crash prediction software - \$620,000
- Expansion of backflow compliance program - \$72,000
 - Environmental Inspector
- Traffic Volume and Flow Improvements - \$450,000
 - Engineering Technician
 - Two Planners
 - Planning Assistant
 - Project Manager

- Structural and electrical improvements at City Park Garage and Park Administration Building - \$730,000
- Utility coordination with Florida Department of Transportation - \$750,000
- Continued implementation of the Downtown Walkability Plan - \$500,000
- Environmental and sustainability management system - \$600,000
- Central Region Wastewater System Capital Projects - \$9.4 million
- Riverland Road "Complete Streets" improvements - \$750,000
- Seawall repairs, replacements, and restorations - \$8.8 million
- Commercial Boulevard high-mast lighting system - \$150,000
- SE/SW 6th Street corridor safety improvements - \$300,000
- Priority Water and Sewer Capital Projects - \$11 million
- Stormwater infrastructure improvements - \$2 million
- Road maintenance and resurfacing - \$1.2 million
- Marine facilities maintenance - \$600,000
- City Infrastructure - \$500,000



NEIGHBORHOOD ENHANCEMENT

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

The FY 2018 CIP includes \$500,000 in new funding for the Neighborhood Enhancement Cylinder and the Business Community Investment program. The operating budget includes \$1.4 million in enhancements, including the addition of nine (9) positions. Highlights of the CIP and operating budget enhancements follows below:

- Expansion of Code Compliance and Vacation Rental Program - \$350,000
 - Three Clerk positions
 - One Service Clerk position
 - Two Administrative Aide positions
- Urban Design and Planning Division revenue intake staffing - \$60,000
 - One Service Clerk
- Six (6) Vehicles for Urban Design and Planning and Code Compliance Division - \$200,000
- New Housing & Community Development Program Manager position - \$128,000
- Updates of City's citation ordinance and building and application fees - \$60,000
- Construction Review Specialist for inspection of housing units - \$70,000
- Neighborhood & Business Community Investment Program - \$500,000

- Enhanced inspection and plans review services - \$500,000
- Archeological consulting services - \$40,000



PUBLIC PLACES

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 2018 CIP includes \$11.3 million in new funding for parks and other public places. The operating budget includes \$2.3 million in enhancements, including the addition of 13 positions. Below is a summary of the CIP and operating budget enhancements for the Public Places Cylinder of Excellence:

- Creation of a Nighttime Economy program, including the addition of 11 positions, 9 vehicles, and related equipment - \$1.4 million
 - One Assistant to the City Manager
 - One Police Lieutenant
 - One Parks Foreman
 - Three Police Officers
 - One Fire Inspector
 - One Senior Code Compliance Officer
 - One Public Safety Aide
 - Two Municipal Maintenance Workers
- “Future Technology Coders Camp” program to expand access to computer science, particularly for underserved minorities and young girls - \$50,000
- Construction audits for the Las Olas Boulevard Corridor Improvement Project and the Aquatic Center Renovation Project - \$230,000
- Funding for “Light Up Sistrunk”, “Panthers in the Park”, and maintenance of Huizenga Plaza - \$300,000
- Increased funding for Sun Trolley and Riverwalk Water Trolley - \$130,000
- Mills Pond Park boat ramp replacement and restrooms - \$600,000
- City-wide playground replacements - \$600,000
- Aquatics complex renovations - \$8.6 million
- Field conversion at Holiday Park - \$800,000
- Public Wi-Fi access at City parks - \$70,000
- Riverwalk park improvements - \$200,000
- Parker Playhouse renovation - \$500,000
- Enhanced CRA branding - \$150,000



PUBLIC SAFETY

One of the most important and essential roles of government is public safety. We must be a **safer city for all neighbors, including our daily commuters, visitors, and tourists**. The City is committed to **saving life and property** through rapid, effective, and specialized response. Spanning advanced medical programs, such as, fire and accident response, and ocean and fire rescue are a constant presence and service. The City must also be **well-prepared for and responsive to all hazards** to reduce the risk to neighbors and critical assets from hazards storms, flooding and fire. Moving forward, climate change concerns and risks must be integrated into emergency management planning.

The FY 2018 CIP includes \$3.5 million in new funding for public safety related capital projects. The operating budget includes \$3.8 million in enhancements, including the addition of 17 positions in support of the Public Safety Cylinder of Excellence. Highlights of the CIP and operating budget enhancements include:

- Update of specialized equipment for the Fire-Rescue Department - \$260,000
- Enhanced employee wellness program for the Fire-Rescue Department - \$400,000
- Enhancements to unit availability and response times for the Fire-Rescue Department, including the addition of 10 positions - \$800,000
 - 10 Firefighter/Paramedic positions
- Implementation of a body-worn camera program for the Police Department, including the addition of 3 positions - \$180,000
 - Two Clerk positions
 - One Administrative Assistant position
- Creation of an Animal Care and Replacement program for the Police Department - \$160,000
- Maximizing the Use of Sworn Police Officers by adding 4 non-sworn positions - \$500,000
 - One Administrative Assistant position
 - Two Police Aide positions
 - One Senior Technology Support Analyst
- Public Safety Radios and ancillary components for Police and Fire-Rescue - \$1,260,000
- Enhanced training programs for the Police Department - \$260,000
- Fire Alerting System Replacement - \$500,000
- New Emergency Medical Station - \$3 million
- Police marine patrol vessels - \$700,000



INTERNAL SUPPORT

The City's mission is to build community. The Cylinders of Excellence are **how we build community**. None of this would be possible without the Internal Support platform to motivate and support our internal workforce community to deliver best-in-class municipal services. **An innovative, neighbor-centric, and well-trained workforce** needs fundamental tools, such as phones, internet, facilities, and equipment. It also needs programs in place such as employee safety and wellness, training, strategic

performance management and process improvement; this is how we keep up with progressive communication and service delivery mechanisms desired by our neighbors. In order to be smarter, faster, and cheaper, we must **manage our resources wisely and sustainably** through sound fiscal management, integrating sustainability into daily operations and planning, and procurement of goods for the best value.

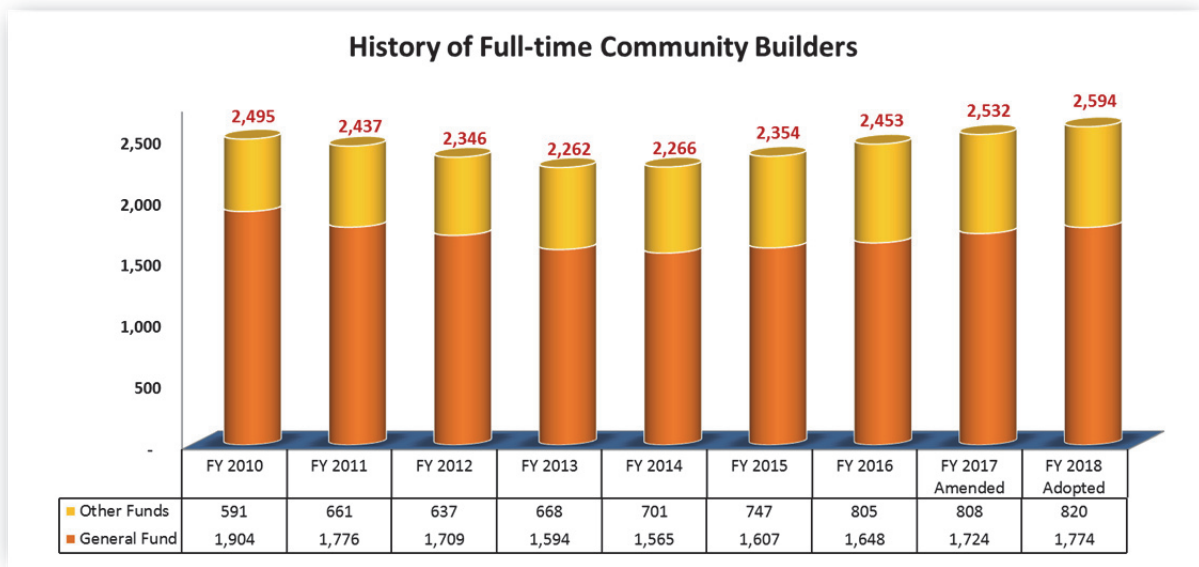
The FY 2018 CIP includes \$3.5 million in new funding for the Internal Support Cylinder of Excellence. The operating budget includes \$3 million in enhancements, including the addition of 10 positions. A summary of the CIP and operating budget enhancements follows below:

- Supervisory Senior Customer Service Representative for Finance Department to increase efficiency in Utility Billing and Collections Division - \$60,000
- Security services for the Department of Sustainable Development facility - \$160,000
- Improved Operational Communications Capabilities - \$260,000
- New Assistant City Attorney position - \$140,000
- Improvement of neighbor and staff safety through additional technology support staff, including addition of two positions - \$200,000
 - One Technical Support Coordinator
 - One Communications Technician
- Enhanced data analytics and accounting management for the Fire-Rescue Department, including the addition of one position - \$70,000
 - One Administrative Aide
- Increased efficiency in production of financial reports and accounting standards including the addition of one position - \$100,000
- Mobile utility solution and additional Security Analyst for Information Technology Services - \$300,000
 - One Information Technology Security Analyst
- Public Information Specialist dedicated to providing the public with updates on road projects, effective routes for travel, and promotion of safe behaviors - \$90,000
- Automotive and Equipment Engineer for Sustainability Division to support improved asset management - \$80,000
- Improving Information Technology (IT) support services for projects - \$90,000
 - One Technology Strategist
- Renovations and improvements at the City's Central Fuel Station - \$270,000
- Development of a new cloud solution intranet for collaboration - \$350,000
- Enhanced Training for Structural Innovation Division staff - \$60,000
- Replacement of Police Department IT equipment - \$250,000
- War Memorial Auditorium Renovations, Phase II - \$800,000
- Priority citywide facility repairs - \$2.5 million
- 7th Floor Renovations of City Hall - \$400,000

The enhancements and position additions reflect the increased demands being placed on Community Builders and the high quality services desired by our neighbors. Attracting and retaining a talented and diverse workforce of Community Builders is essential to achieving the goals and vision we all have for our City. We must also ensure that our staffing levels are sufficient to achieve the plans that we have set forth. As presented above, I am recommending an increase in staffing to further the work of our Vision and Strategic Plan. These positions include: 13 positions needed to maintain and improve the City's **Infrastructure**, 9 positions for continued **Neighborhood Enhancement**, 13 positions for

neighbor programs and maintaining our beautiful **Public Places**, 17 positions to increase our **Public Safety** efforts, and 10 positions in **Internal Support** to ensure efficient delivery of services.

The net effect of the adopted position additions and changes adopted for FY 2018 is an increase to the position complement of 63.4 full-time equivalent positions or a 2.4% increase over last year’s amended budget of 2,685.4 full-time equivalent positions. The total General Fund personnel complement for FY 2018 is adopted at 1,774 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 1,774 remains lower than the FY 2010 level of 1,904 full-time employees, and include the addition of 25 police officers and 30 paramedic/firefighters since FY 2010.

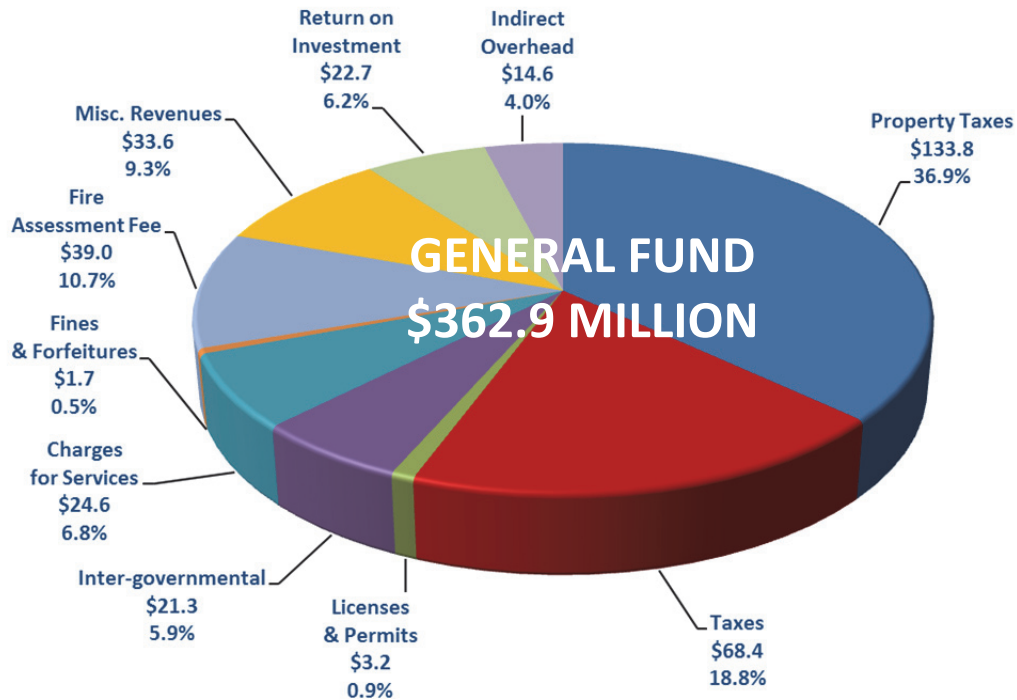


The Adopted Budget for personnel also includes required retirement contributions and debt service for the Pension Obligation Bonds. The General Employees Retirement System (GERS) plan was closed in 2009 and replaced with a defined contribution 401(a) plan for all new general employees. The history of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

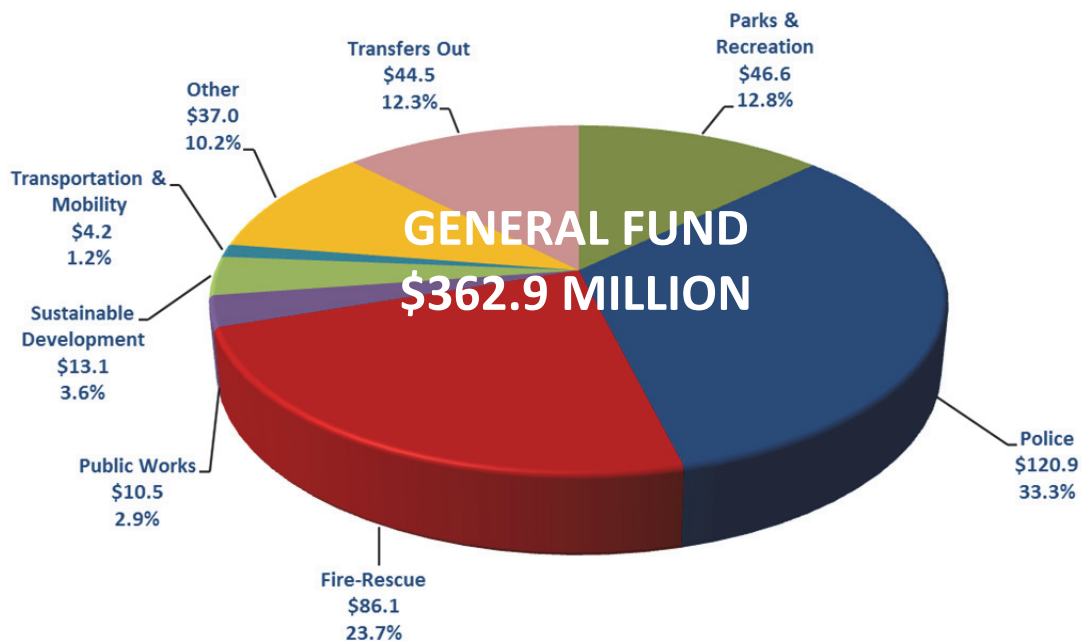
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted
General Employee Retirement System Annual Contribution	\$ 19,351,946	\$ 21,498,801	\$ 22,358,550	\$ 13,562,595	\$ 15,061,353	\$ 15,501,180	\$ 14,393,012	\$ 14,595,648	\$ 10,459,835
Police & Fire Annual Contribution	25,752,119	30,664,176	30,928,447	15,075,469	15,388,327	15,599,916	13,867,934	17,400,791	19,328,568
Debt Service for Pension Obligation Bonds	-	-	-	27,399,827	26,453,846	26,361,882	26,358,764	26,325,548	26,359,124
401(a) Defined Contribution Plan	995,757	1,007,210	1,210,445	1,600,100	1,984,272	2,583,362	3,118,307	4,175,328	4,794,219
Total City Retirement Contributions	\$ 46,099,822	\$ 53,170,187	\$ 54,497,442	\$ 57,637,991	\$ 58,887,798	\$ 60,046,340	\$ 57,738,017	\$ 62,497,315	\$ 60,941,746

Note: The City issued Pension Obligation Bonds in 2012

Where the Money Comes From



Where the Money Goes

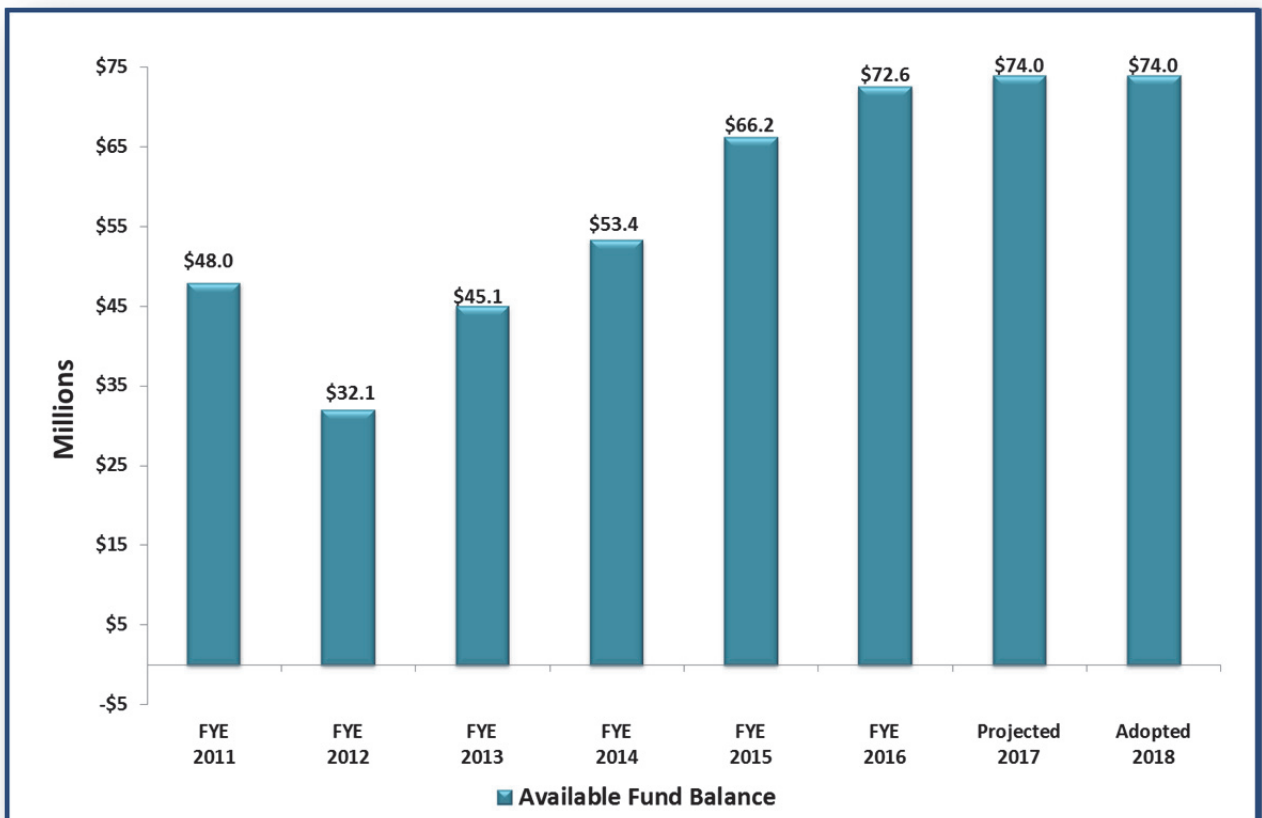


**Other includes Charter Offices, Finance, Human Resources and Information Technology Services Departments.*

General Fund - Fund Balance

The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like natural disasters and emergency repairs to City infrastructure. The City Commission’s fund balance policy requires a minimum available fund balance for the General Fund of two months or 16.7% of the General Fund Budget including necessary transfers. Since the policy is a percentage of the budget, as the budget increases, the required level of fund balance also increases. The FY 2018 estimated fund balance exceeds our policy requirement by \$20.0 million with a total available fund balance of \$74.0 million or 22.8% of the General Fund budget as shown in the following chart.

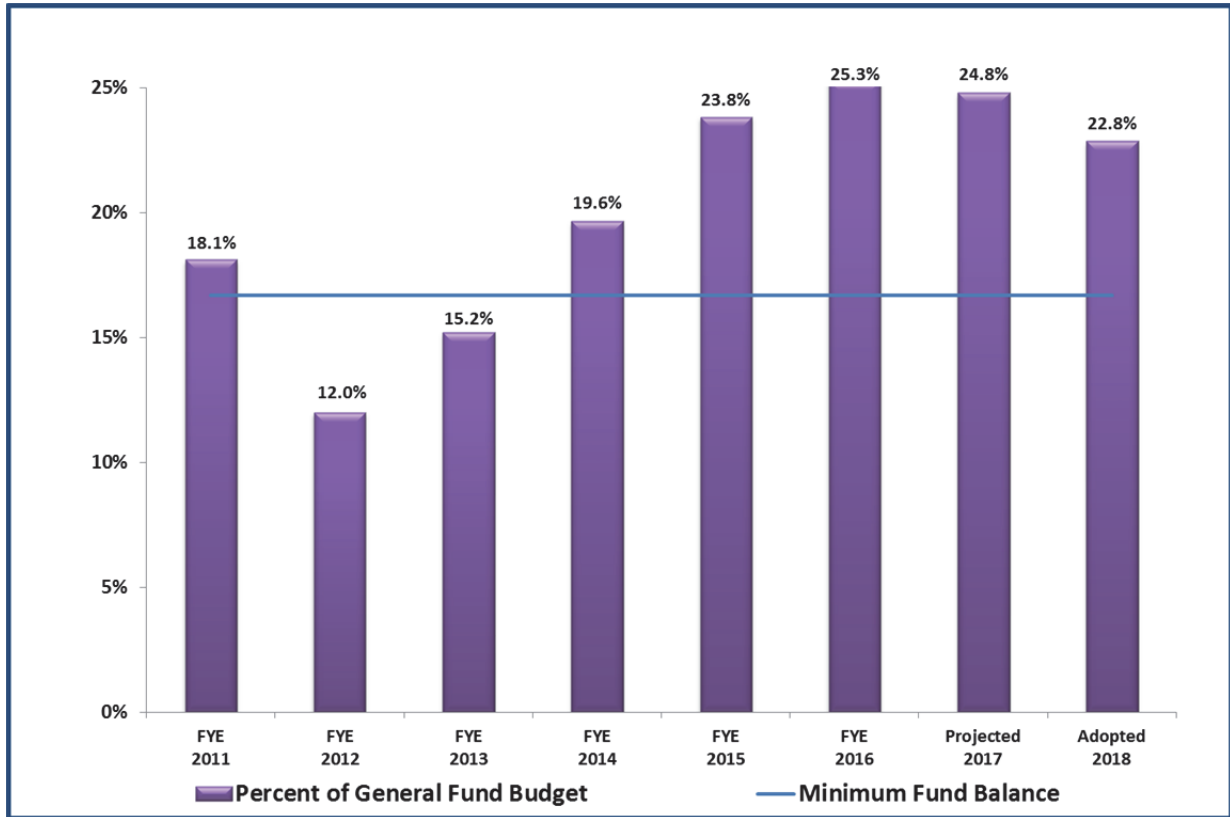
General Fund – Fund Balance in Dollars



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



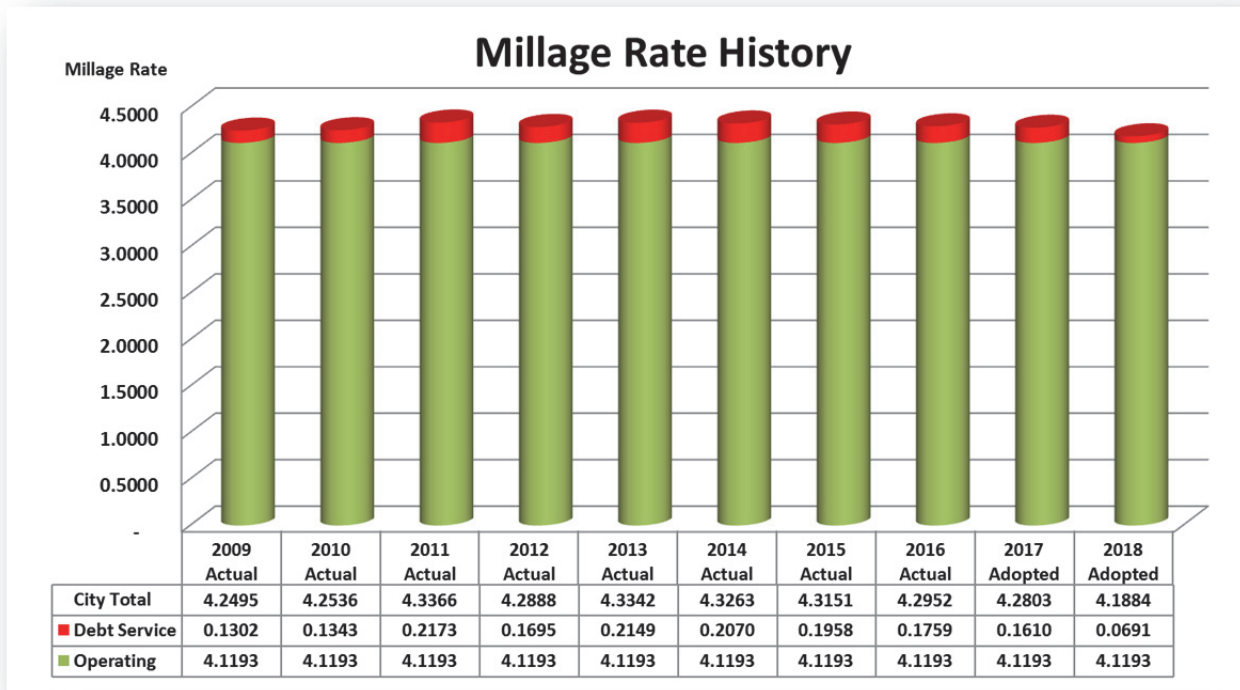
Property Taxes

The City of Fort Lauderdale’s total taxable assessed valuation as of the July 1st estimate is \$33.8 billion, an increase of \$2.9 billion, or 9.25%, from the prior year final valuation. The net new construction assessed during the last year totaled \$341 million. This increase in the taxable value is expected to generate approximately \$10.6 million in additional revenue for the City of Fort Lauderdale in FY 2018. Revenue from ad valorem taxes is projected at \$133.8 million, which represents approximately 37% of the total General Fund revenue. The chart below presents the taxable values and net new construction for the last ten years.

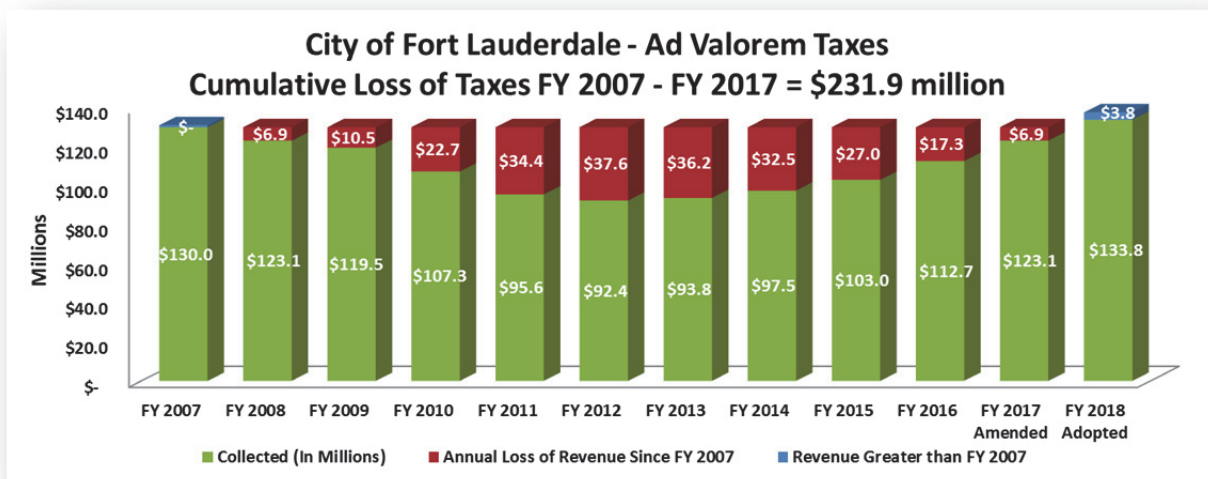
Taxable Value & Millage Comparison

Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
2017-July 1st	\$ 340,929,480	\$ 33,831,910,534	9.25%	4.1193
2016-Final	\$ 455,847,640	\$ 30,966,306,786	9.20%	4.1193
2015-Final	\$ 329,982,320	\$ 28,357,575,422	9.09%	4.1193
2014-Final	\$ 105,754,281	\$ 25,994,723,014	5.88%	4.1193
2013-Final	\$ 57,905,666	\$ 24,551,642,014	3.98%	4.1193
2012-Final	\$ 202,371,590	\$ 23,612,223,398	1.10%	4.1193
2011-Final	\$ 97,950,210	\$ 23,354,708,424	-4.26%	4.1193
2010 Final	\$ 494,110,613	\$ 24,393,809,310	-11.04%	4.1193
2009 Final	\$ 271,277,218	\$ 27,422,141,727	-9.73%	4.1193
2008 Final	\$ 625,354,578	\$ 30,378,384,604	-2.96%	4.1193

The FY 2018 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 4.1884, which represents a 2.2% decrease from the prior year rate of 4.2803. The debt service millage adjusts annually based on the property valuation and debt service requirement. In addition, the City made its final payment on the outstanding 2011B Series General Obligation Bond in FY 2017 resulting in a lower debt service payment for our neighbors for FY 2018.



As shown below, holding the City’s millage rate steady at 4.1193, even when the City’s taxable property values decreased, resulted in a loss of approximately \$232 million from 2007 to 2017. Property tax revenue has finally recovered in FY 2018 to the levels of over ten years ago.



FY 2018 Funding Highlights

Water & Sewer Fund

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

The FY 2018 Water & Sewer Fund adopted expenditures are \$119.8 million, which is \$2.1 million more than the FY 2017 Amended Budget. Based on the existing rate ordinance, a 5% rate increase for both water and sewer became effective October 1, 2017. The impact of the approved rate increase on a residential neighbor using 5,000 gallons of water per month amounts to a \$3.02 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	Adopted Rate	\$ Change	% Change
Water Charge	\$22.46	\$23.59	\$1.13	5%
Sewer Charge	\$37.63	\$39.52	\$1.89	5%
Total	\$60.09	\$63.11	\$3.02	5%

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund adopted expenditures are \$28.1 million which is \$0.4 million more than the FY 2017 Amended Budget. The large customer wastewater rate will increase from \$1.88 to \$1.92 per 1,000 gallons.

Sanitation Fund

The Sanitation Fund supports a full complement of modern solid waste services by providing household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, canal cleaning, lot cleaning and rights-of-way maintenance, public trash receptacles, and street sweeping services. The City's Clean Team is funded through the Sanitation Fund, working to preserve the unique beauty of our City streets and high-traffic areas. The Sanitation Fund adopted expenditures are \$23.8 million, which is \$2.2 million less than the FY 2017 Amended Budget.

FY 2018 adopted Sanitation revenues include an increase in the General Fund transfer to fully transfer all sanitation related franchise fees. Effective October 1, 2017, residential rates are recommended to increase by 3%. The impact of the approved rate increase on a neighbor is illustrated below:

Effect of Increase on Base Monthly Sanitation Rates

Fiscal Year	Current Year	Adopted Rate	\$ Change	% Change
FY 2018	\$30.69	\$31.61	\$0.92	3%

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 \$31.2 million, which is \$4.8 million more than the FY 2017 Amended Budget. In 2013, the City opened a health and wellness center to provide insurance participants with convenient access to health care. This initiative decreases the cost of health claims from other providers and is an enhanced benefit for our Community Builders and their dependents.

Central Services (Information Technology Services) Fund

The Central Services Fund is established to provide citywide technical resources, deliver customer care, and provide computers, telephones, mission critical two-way communications infrastructure and handheld radios, website, intranet, internet, electronic mail, wireless and mobile communications, business software applications, desktop software applications, training, and supports citywide hardware and software security. This fund is supported by charges to user departments based upon services provided. The Central Services Fund adopted expenditures are \$21.5 million, which is \$1.2 million more than the FY 2017 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 \$18.2 million, which is \$79,549 less than the FY 2017 Amended Budget.

Vehicle Rental (Fleet) Fund

The City's fleet consists of approximately 1,550 vehicles and rolling stock. The Public Works Department oversees four fueling facilities. This fund is supported by charges to user departments and funds based on the services provided. The FY 2018 Adopted Budget, including transfers is \$18.4 million, which is \$997,550 less than the FY 2017 Amended Budget.

City Property & Casualty Insurance Fund

The Property/Casualty City Insurance Fund adopted expenditures are \$16.4 million, which is \$940,212 less than the FY 2017 Amended Budget. Workers compensation claims are decreasing as the Human Resources Department continues implementing a safety and training program to increase employee safety awareness and reduce preventable accidents. The budget amounts are tied to actuarial reports or the cost of the insurance policy and include workers compensation, general liability, public official liability, employment practices liability, auto liability, and all-risk property insurance. The fund maintains a reserve of 100% of the actuarially calculated liability.

Stormwater Fund

The revenues collected for the City’s Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City’s waterways. The FY 2018 adopted operating budget and transfers for the Stormwater Fund is \$14.8 million, which is \$989,042 less than the FY 2017 Amended Budget.

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

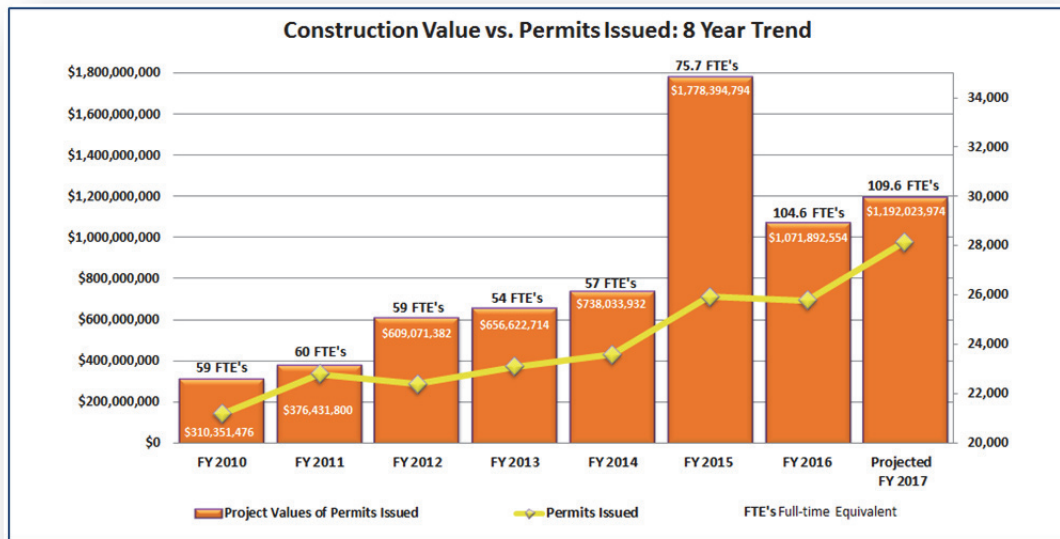
- Residential property with three units or less will be billed \$10.00 per unit per month.
- Commercial and industrial properties, as well as multi-family residential with four units or more, will be billed \$100.80 per acre, per month.
- Properties with low runoff characteristics, such as vacant land, parks, and well fields, will be billed \$31.95 per acre per month.

Stormwater Fee Effect of Monthly Increase on Neighbors

Stormwater Charge	Old Rate	Adopted Rate	\$ Change
Residential <= 3 Units	\$8.00/unit	\$10.00/unit	\$2.00/unit
Commercial, Industrial, and Residential > 3 Units	\$80.64/acre	\$100.80/acre	\$20.16/acre
Vacant Land, Parks, and Well Fields	\$25.56/acre	\$31.95/acre	\$6.39/acre

Building Funds

The Building Funds have adopted expenditures of \$24.3 million, which is \$5.7 million more than the FY 2017 Amended Budget. The City’s Building Division enforces to the Florida Building Code which establishes the standards to which any new construction or improvements to existing buildings must be built. In FY 2016, the City processed approximately 25,700 permits with a value of over \$1 billion. The revenue generated from the permit and inspection fees supports the City’s Building Division operating expenditures as well as their technology and certification maintenance needs. The chart below represents the number of permits issued as compared to the construction value over the last eight years.



Housing and Community Development Grants Fund

In FY 2018, the City anticipates receipt of \$9.4 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 direct programs are 100% grant funded with no contribution from the City. Community Development Block Grant funds provide flexibility to address quality of life issues in the communities of Fort Lauderdale including housing, public service needs, public facility needs, and economic development. Home Investment Partnership Program funds are used primarily to address housing assistance to eligible homeowners, agencies, renters, and homebuyers. Assistance is provided in the form of down payment assistance or housing rehabilitation loans. Housing Opportunities for Persons with AIDS/HIV provides funding for housing assistance, social services, program planning and development costs for targeted special needs clients who are diagnosed with HIV/AIDS. 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 Fort Lauderdale Executive 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 37 land leases for both aviation-related and Industrial Airpark parcels on the 1,200-acre property. The Airport Fund adopted expenditures are \$14.1 million, which is approximately \$251,375 more than the FY 2017 Amended Budget.

Conclusion

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

I want to express my appreciation for the diligence of the Mayor and City Commission for their years of proactive leadership and courage in addressing dynamic challenges through engagement with our neighbors, analyzing and understanding the impacts of policy decisions, and identifying priorities through the development of the City's Vision, Strategic Plan, and Commission Annual Action Plan that are the basis for this adopted budget. In addition, I would like to thank our Budget Advisory Board, Revenue Estimating Conference Committee, City Auditor's Office, Community Building Leadership Team, Budget Coordinators, Budget/CIP and Grants team, and all of our Community Builders for their efforts to create a comprehensive, strategic, transparent, and meaningful budget.

The FY 2018 Adopted Budget was formally presented to City Commission at the first public hearing on September 6, 2017 and adopted at final public hearing on September 13, 2017. I look forward to working with you, our neighbors, and our community builders to implement the Fiscal Year 2018 Budget.

Respectfully submitted,



Lee R. Feldman, ICMA-CM
City Manager

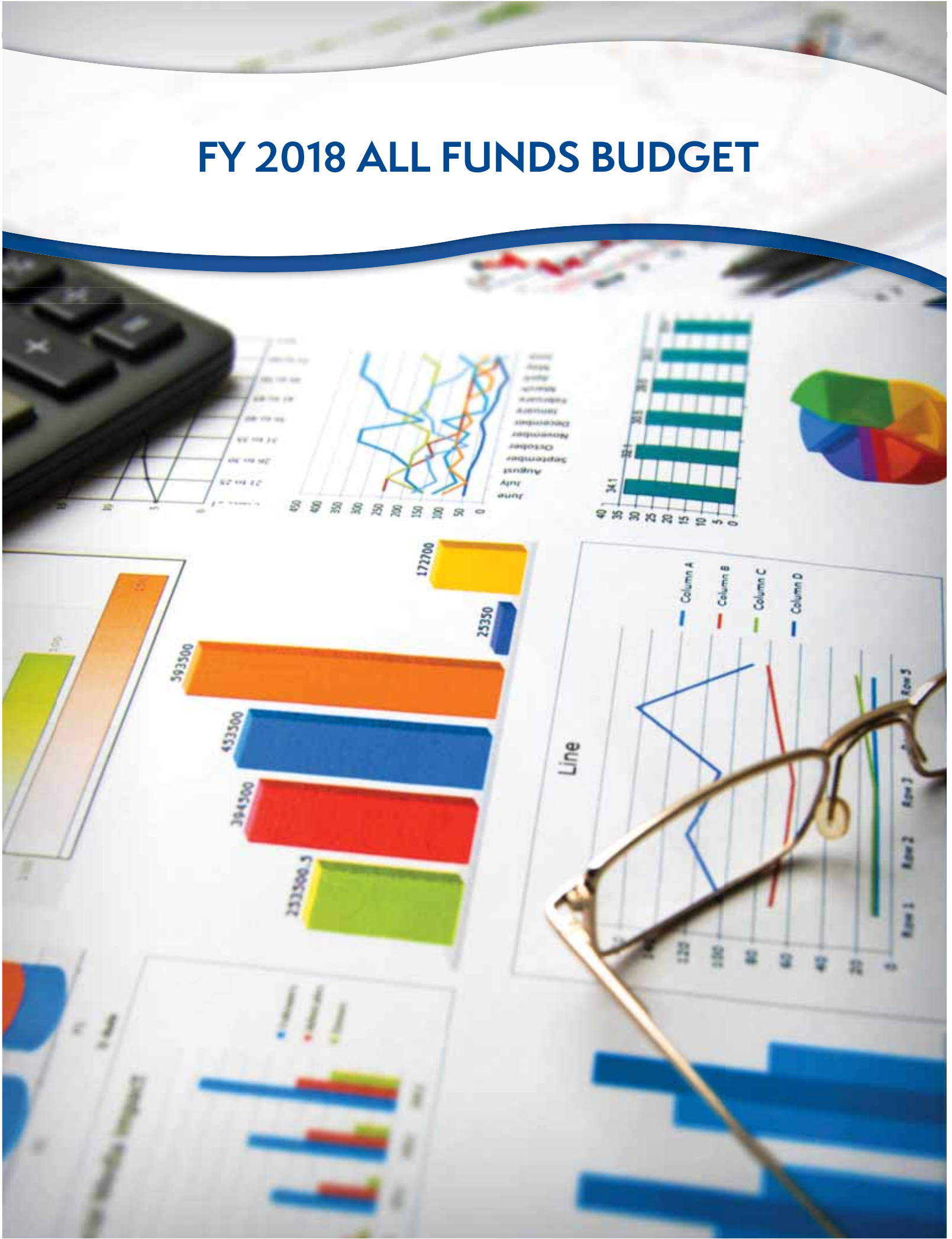
"Every achievement was once impossible."

– Ms. Lalique

"Now let's make the impossible our achievement."

– Ms. Crystal

FY 2018 ALL FUNDS BUDGET





CITY OF FORT LAUDERDALE

FY 2018 Adopted All Funds Budget

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

*The departmental budgets include debt service expenses for pension special obligation bonds.

FY 2018 Adopted All Funds Budget

	Airport	Housing & Community Development	Special Assessment	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guard	State Housing Improvement Program	Police Confiscation Funds	Nuisance Abatement	Sunrise Key Neighborhood Improvement District	Total Operating Funds
Estimated Revenues:												
Taxes:	<u>Millage</u>											
Ad Valorem - Operating	4.1193	\$ -	-	-	-	-	-	-	-	-	-	133,789,237
Ad Valorem - Debt Service	0.0691	-	-	-	-	-	-	-	-	-	-	2,221,087
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	111,420	111,420
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	5,860,782
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-	23,253,245
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	39,313,411
Licenses and Permits	-	-	-	-	-	5,000	-	-	-	-	-	26,255,293
Intergovernmental	-	9,083,593	-	-	-	-	-	752,930	-	-	-	43,016,100
Charges for Services	3,869,190	-	-	1,703,530	-	-	-	-	-	166,110	-	303,182,209
Fines and Forfeitures	-	-	-	-	-	-	935,000	-	-	-	-	6,718,200
Other	3,794,876	331,712	2,146,821	-	1,452,500	959,443	2,711	35,000	22,128	591,757	10	128,389,343
Total Revenues	7,664,066	9,415,305	2,146,821	1,703,530	1,452,500	964,443	937,711	787,930	22,128	757,867	111,430	712,110,327
Appropriations from Fund Balance	5,140,962	-	-	-	-	278,509	13,276	-	369,830	-	-	6,558,055
Transfers and Other Sources	1,342,735	-	-	-	-	-	-	-	-	-	-	51,684,844
Total Other Sources	6,483,697	-	-	-	-	278,509	13,276	-	369,830	-	-	58,242,899
TOTAL REVENUES & OTHER SOURCES	14,147,763	9,415,305	2,146,821	1,703,530	1,452,500	1,242,952	950,987	787,930	391,958	757,867	111,430	770,353,226
Expenditures by Department*:												
City Attorney	-	-	-	-	-	-	-	-	-	-	-	5,263,042
City Auditor	-	-	-	-	-	-	-	-	-	-	-	1,262,147
City Clerk	-	-	-	-	-	-	-	-	-	-	-	1,916,106
City Commission	-	-	-	-	-	-	-	-	-	-	-	1,368,814
City Manager	-	8,915,305	-	-	-	1,242,952	-	787,930	-	-	-	18,655,791
Community Redevelopment Agency	-	-	-	-	-	-	-	-	-	-	-	11,298,125
Finance	-	-	-	-	-	-	-	-	-	-	-	9,622,705
Fire-Rescue	-	-	-	-	-	-	-	-	-	-	-	86,102,483
Human Resources	-	-	-	-	-	-	-	-	-	-	-	51,359,439
Information Technology Services	-	-	-	-	-	-	-	-	-	-	-	19,649,447
Parks and Recreation	-	-	-	-	872,446	-	-	-	-	-	-	60,034,169
Police	-	-	-	-	-	-	950,987	-	391,958	-	-	122,236,440
Public Works	-	-	-	-	-	-	-	-	-	-	-	143,893,663
Sustainable Development	-	-	-	-	-	-	-	-	-	257,867	-	31,010,151
Transportation & Mobility	9,240,106	-	2,146,821	1,703,530	-	-	-	-	-	-	-	33,423,511
Debt Service	-	-	-	-	-	-	-	-	-	-	-	63,080,340
Other General Government	-	-	-	-	-	-	-	-	-	-	100,000	9,137,620
Total Operating Expenditures	9,240,106	8,915,305	2,146,821	1,703,530	872,446	1,242,952	950,987	787,930	391,958	257,867	100,000	669,313,993
Other Resources Allocated:												
Required Transfers Out	-	-	-	-	-	-	-	-	-	-	-	24,807,268
Discretionary Transfers Out	-	-	-	-	-	-	-	-	-	-	-	1,633,860
Transfer to Fund Balance	-	-	-	-	580,054	-	-	-	-	500,000	11,430	11,445,033
Transfer to Community Investment Plan	4,907,657	500,000	-	-	-	-	-	-	-	-	-	63,153,072
Total Other Resources	4,907,657	500,000	-	-	580,054	-	-	-	-	500,000	11,430	101,039,233
TOTAL EXPENDITURES & OTHER RESOURCES	\$ 14,147,763	9,415,305	2,146,821	1,703,530	1,452,500	1,242,952	950,987	787,930	391,958	757,867	111,430	770,353,226

*The departmental budgets include debt service expenses for pension special obligation bonds.

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
Estimated Revenues:												
<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	-	-	-	-	-	-	-	-	-	-	-
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
Total Revenues		330,361,723	138,968,450	4,855,223	26,361,904	11,261,178	16,065,104	19,958,844	17,751,115	16,367,606	16,431,470	16,723,929
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
Total Other Sources		607,786	243,940	30,626,715	-	13,370,220	6,984,544	4,603	20,858	947,232	743,469	3,693
TOTAL REVENUES & OTHER SOURCES		330,969,509	139,212,390	35,481,938	26,361,904	24,631,398	23,049,648	19,963,447	17,771,973	17,314,838	17,174,939	16,727,622
Expenditures by Department:												
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	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditures		277,338,010	126,245,704	35,392,147	26,016,722	17,023,132	22,528,021	18,921,572	16,215,494	16,283,347	16,720,797	16,033,111
Other Resources Allocated:												
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	-	-	-	-	-	-	-	-	-	-
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
Total Other Resources		53,631,499	12,966,686	89,791	345,182	7,608,266	521,627	1,041,875	1,556,479	1,031,491	454,142	694,511
TOTAL EXPENDITURES & OTHER RESOURCES		\$ 330,969,509	139,212,390	35,481,938	26,361,904	24,631,398	23,049,648	19,963,447	17,771,973	17,314,838	17,174,939	16,727,622

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
Estimated Revenues:												
Taxes:	<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
Total Revenues	7,141,986	9,415,305	2,115,087	1,767,000	1,440,000	1,141,204	850,955	893,630	15,649	265,824	93,578	652,097,622
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
Total Other Sources	3,407,227	-	-	3,732	-	-	272,647	-	400,733	23,805	22,122	59,847,447
TOTAL REVENUES & OTHER SOURCES	10,549,213	9,415,305	2,115,087	1,770,732	1,440,000	1,141,204	1,123,602	893,630	416,382	289,629	115,700	711,945,069
Expenditures by Department:												
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
Total Operating Expenditures	9,275,204	8,878,849	2,115,087	1,770,732	863,381	1,141,204	1,123,602	893,060	416,382	289,629	115,700	622,882,174
Other Resources Allocated:												
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
Total Other Resources	1,274,009	536,456	-	-	576,619	-	-	570	-	-	-	89,062,895
TOTAL EXPENDITURES & OTHER RESOURCES	\$ 10,549,213	9,415,305	2,115,087	1,770,732	1,440,000	1,141,204	1,123,602	893,630	416,382	289,629	115,700	711,945,069



CITY OF FORT LAUDERDALE

PERSONNEL COMPLEMENT



Changes to the Personnel Complement Since FY 2017

City Attorney +1 Full Time Positions			
Assistant City Attorney II	-1	<i>Assistant City Attorney III</i>	1
Assistant City Attorney III	1		
City Auditor +0 Full Time Positions			
City Auditor I	-1		
City Auditor II	1		
City Manager +3 Full Time Positions			
		<i>Nighttime Economy Manager</i>	1
		<i>Construction Review Specialist</i>	1
		<i>Housing and Community Dev. Program Manager</i>	1
Community Redevelopment Agency (CRA) Administration +0 Full Time Positions			
Financial Management Analyst	-1		
CRA Business Manager	1		
CRA Housing and Economic Development Assistant	-1		
CRA Housing and Economic Development Manager	1		
Finance +1 Full Time Positions			
Senior Procurement Specialist	-1	<i>Assistant Controller</i>	1
Customer Service Representative II	-1	<i>Senior Customer Service Representative</i>	1
Senior Accounting Clerk	1		
Fire-Rescue +12 Full Time Positions			
Division Chief	-1	<i>Paramedic/Firefighter</i>	10
Deputy Fire Chief	1	<i>Administrative Aide</i>	1
Fire Inspector I	-1	<i>Fire Inspector I</i>	1
Fire Inspector II	1		
Human Resources -2 Full Time Positions			
Human Resources Analyst	-1		
Clerk I	-1		
Clerk III	-2		
Administrative Aide	2		
Information Technology Services +3 Full Time Positions			
Senior Technology Strategist	-2	<i>Communications Technician</i>	1
		<i>Technical Support Coordinator</i>	1
		<i>Senior Technology Support Analyst</i>	1
		<i>Info Technology Security Analyst</i>	1
		<i>Technology Strategist</i>	1
Parks & Recreation +2 Full Time Positions			
Municipal Maintenance Worker III	-1	<i>Parks Foreman</i>	1
Municipal Maintenance Worker II	-2	<i>Municipal Maintenance Worker II</i>	2
Construction Worker I	3	<i>Municipal Maintenance Worker III</i>	-1
Recreation Programmer II	-1		
Assistant Aquatic Complex Manager	1		
Police +11 Full Time Positions			
Senior Accounting Clerk	-2	<i>Police Lieutenant</i>	1
Administrative Assistant I	1	<i>Police Officer</i>	3
Administrative Aide	1	<i>Accreditation Manager</i>	1
Police Officer	-1	<i>Administrative Assistant I</i>	1
Police Lieutenant	1	<i>Police Aide III</i>	2
		<i>Public Safety Aide</i>	1
		<i>Clerk I</i>	2

New Positions for FY 2018

Changes to the Personnel Complement Since FY 2017

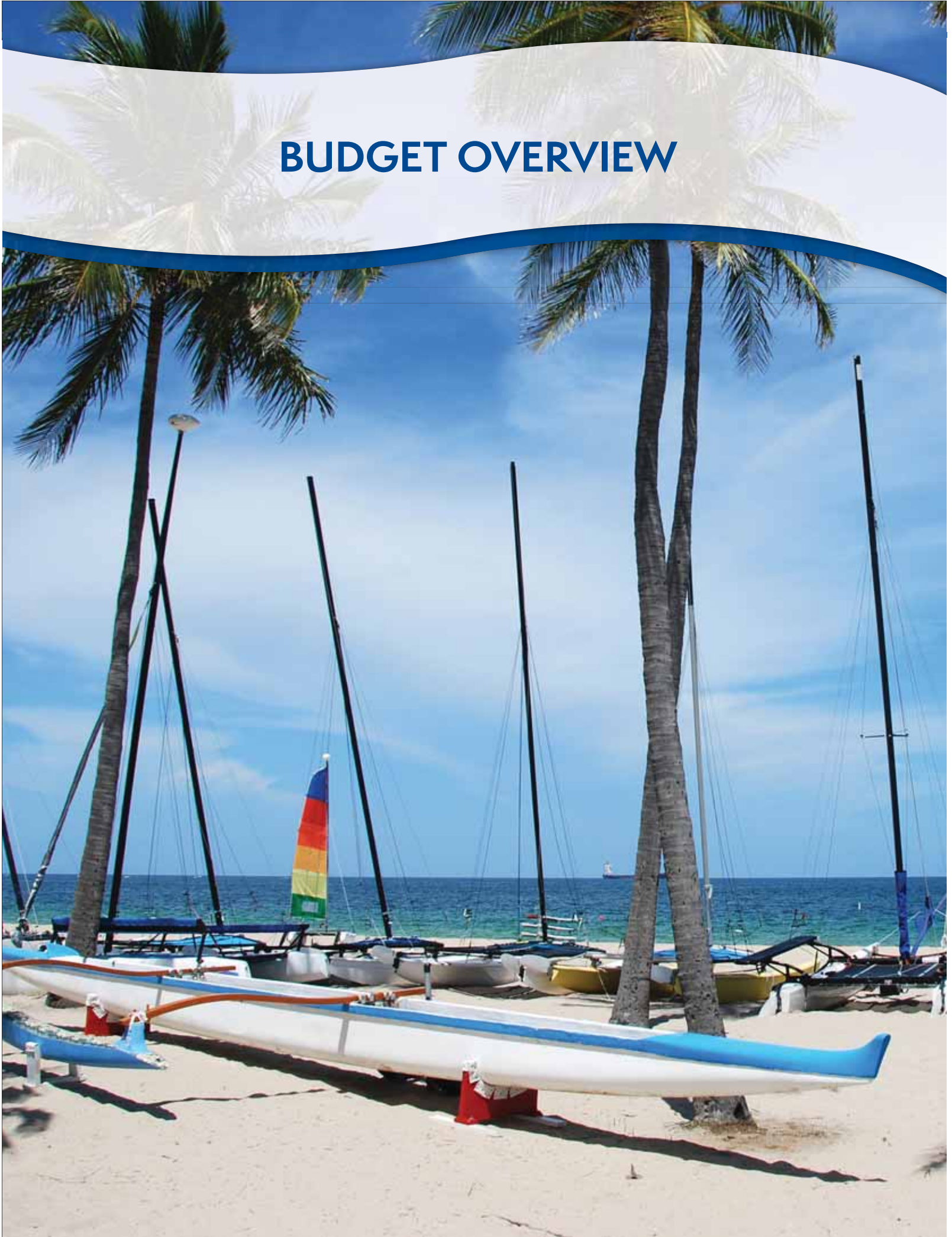
Public Works +15 Full Time Positions			
Project Manager II	3	<i>Construction Manager</i>	1
Municipal Maintenance Worker IV	-1	<i>Automotive & Equipment Engineer</i>	1
Administrative Aide	1	<i>Maintenance Chief</i>	1
Project Manager	-1	<i>Environmental Inspector</i>	1
Project Manager II	1	<i>Utilities Service Worker IV</i>	1
Heavy Equipment Operator	-2	<i>Utilities Service Worker III</i>	1
Distribution and Collection Chief	2	<i>Utilities Serviceworker</i>	3
Utilities Servicer Worker	-2	<i>Parking Meter Mechanic Trainee</i>	2
Stormwater Operations Chief	1	<i>Municipal Maintenance Worker III</i>	2
Utility Field Representative	1	<i>Municipal Maintenance Worker II</i>	-1
Water Treatment Plant Operator I	-2		
Water Treatment Plant Operator Trainee	2		
Sustainable Development +7 Full Time Positions			
Project Manager II	-2	<i>Senior Code Compliance Officer</i>	1
Engineering Inspector I	-1	<i>Service Clerk</i>	2
Senior Technology Strategist	1	<i>Clerk III</i>	3
Human Resources Analyst	1	<i>Administrative Aide</i>	2
Building Inspector II	-1		
Building Inspector I	1		
Admin Aide	-1		
Clerk III	1		
Transportation & Mobility +10.4 Full Time Positions			
Senior Technology Strategist	1	<i>Project Manager II</i>	1
Project Manager I	-1	<i>Planner III</i>	1
Project Manager II	1	<i>Planner II</i>	1
		<i>Public Information Specialist</i>	1
		<i>Engineering Technician II</i>	1
		<i>Planning Assistant</i>	1
		<i>Security Guard I</i>	3.8
		<i>Municipal Maintenance Worker</i>	1.6
		<i>Parking Meter Mechanic Trainee</i>	-2

New Positions for FY 2018



CITY OF FORT LAUDERDALE

BUDGET OVERVIEW



Budget Overview

The City's structure includes five (5) Charter Offices: City Attorney, City Auditor, City Clerk, City Commission, and City Manager. There are also nine (9) operational departments: Finance, Fire-Rescue, Human Resources, Information Technology Services, Parks and Recreation, Police, Public Works, Sustainable Development, and Transportation and Mobility. In addition, there is a Community Redevelopment Agency.

The adopted budget is the result of efforts by the Mayor and four (4) City Commissioners, as well as City staff to allocate limited resources to best serve the needs of the City of Fort Lauderdale. The Budget, therefore, reflects the policies adopted by the City Commission in response to the needs and concerns communicated to them by the neighbors of Fort Lauderdale.

The Budget reflects the policies adopted by the City Commission in response to the needs and concerns communicated to them by the neighbors of Fort Lauderdale.

The FY 2018 Adopted Budget for the City of Fort Lauderdale, Florida was developed using a modified Program/Performance model. This model enhances the quality of decision-making and provides a vehicle to measure the City's delivery of services. The budget is intended to serve four (4) primary purposes: a Policy Document, an Operating Guide, a Financial Plan, and a Communications Device.

Policy Document

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

Operations Guide

As an operations guide, the adopted budget describes programs, services, and functions performed by each department. Departmental goals, objectives, and performance indicators are provided for each program. An organizational chart is provided to show the City is structured for collaboration and interdepartmental coordination work. In addition, a two-year comparison and analysis of staffing is included.

Financial Plan

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

expense categories.

Communications Device

The budget is designed to clearly communicate information by using text, tables, and graphs to summarize data for the reader. The document describes the budget process for developing, reviewing, adopting, and amending the budget. The Appendix section provides the reader with a Strategic Planning and Budgeting Cycle Process Flowchart along with the *Fast Forward Fort Lauderdale 2035* Vision Plan. Also included are a glossary and a list of acronyms to enhance reader understandability. Additional information about the City may be found on the City's website at www.fortlauderdale.gov. Please call the Budget/CIP and Grants Division of the City Manager's Office at (954) 828-5425 with questions about the City's budget.

Budget Calendar

January

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

February

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

March

- Departments prepare budget and CIP requests
- Revenue Estimating Conference Committee review with departments

April

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

May

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

June

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

July

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

August

- Certification of Proposed Millage and non-ad valorem fees to the Property Appraiser
- Property Appraiser distributes TRIM notices to all property owners
- Prepare for two (2) public hearings

September

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

October

- Beginning of 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 Adopted Budget Document



2018 Calendar

January 2018	February 2018	March 2018	April 2018
No. Su Mo Tu We Th Fr Sa 1 2 3 4 5 6 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	No. Su Mo Tu We Th Fr Sa 1 2 3 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28	No. Su Mo Tu We Th Fr Sa 1 2 3 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	No. Su Mo Tu We Th Fr Sa 1 2 3 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30
May 2018	June 2018	July 2018	August 2018
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September 2018	October 2018	November 2018	December 2018
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Budget Development Process

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

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

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

Request stage - This stage commences after departmental staff receive guidance and training. Departmental develop revenue projections and expenditure requests based upon City Commission priorities, needs of the community, financial trends, and projections. Departments will have an opportunity at this stage to request and justify additional resources or propose departmental reorganization at this time.

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

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

Adoption stage - The City Commission holds two public hearings in the month of September to adopt the millage and non-ad valorem rates, the budget and Community Investment Plan.

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

Budgetary Basis

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

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

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

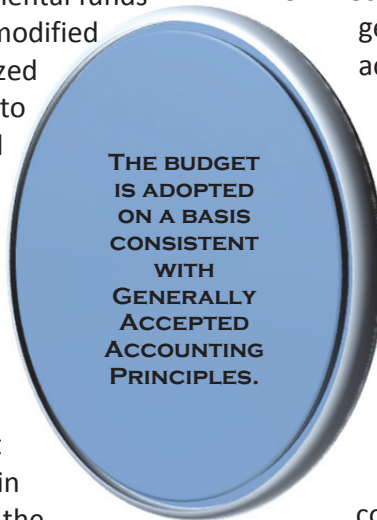
Expenditures (decreases in net financial resources) are recognized in the accounting period in which the related fund liabilities are incurred, as long as they are measurable. An exception to this is long-term debt and the long-term portion of accumulated compensated absences and longevity pay, which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

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

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

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

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



Financial Integrity Principles and Policies

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

The financial integrity of the City of Fort Lauderdale is of utmost importance and 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 approved City of Fort Lauderdale financial integrity principles and supporting policies are outlined below:

Principle I: Sound Budgeting Practices

Supporting Policies

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

Principle II: Prudent Fiscal Management

Supporting Policies

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

Principle III: Cost Effective Operations

Supporting Policies

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

Principle IV: Long-term Financial Planning

Supporting Policies

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



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

Enterprise Funds

- The City provides a wide variety of services to the residents and visitors including water and sewer, solid waste, 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

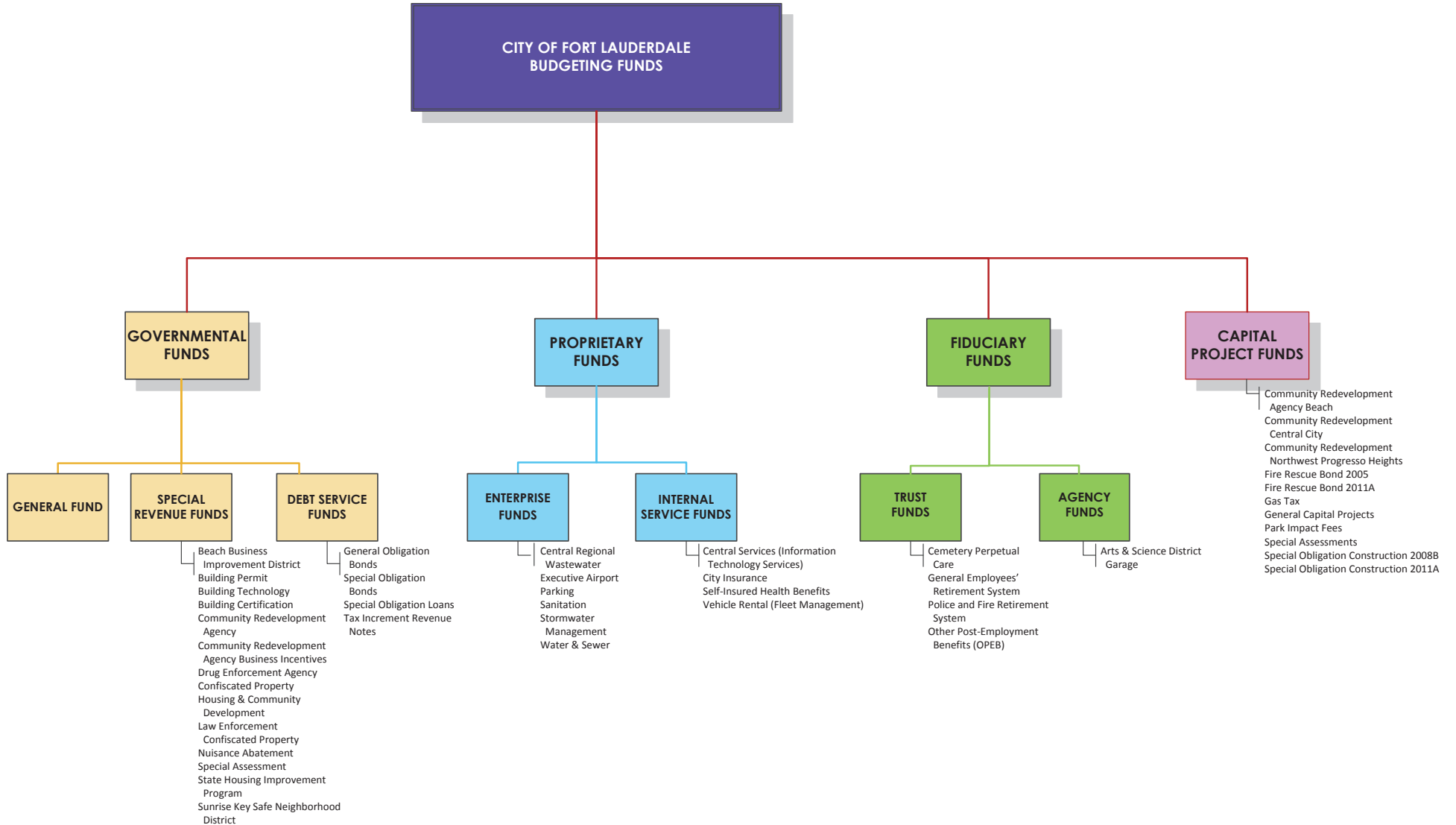
The City's annual operating budget is approved by the City Commission at the fund and department level. Any change in the budget, change between departments, or a change between funds is considered an amendment and must be approved by the City Commission.¹ The City Commission also approves all allocations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

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



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

CITY OF FORT LAUDERDALE | BUDGET FUND STRUCTURE



Fund Descriptions

Governmental Fund Types

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

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

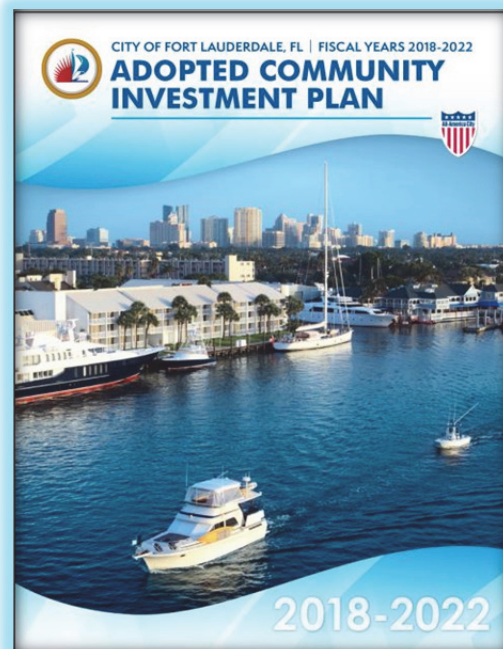
Special Revenue Funds - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting because of legal and/or regulatory provisions or administrative action. Funds of this type are:

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

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

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

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 37 land leases for both aviation-related and Industrial Airpark parcels on the 1,200-acre property.

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

- Taxiway enhancement projects
- Aviation Equipment and Service Facility Expansion
- Airport Drainage Improvements

The FY 2018 adopted budget and transfers is \$14,147,763.

Arts and Science District Garage Fund

The Performing Arts Center Authority (PACA) is a 942-space parking garage located in the Arts and Science District of the City, the City has full and exclusive responsibility for operations and maintenance of the garage. This is a joint venture with the City, the PACA, and the Downtown Development Authority (DDA). The City has 16% interest, the DDA 42% interest, and PACA 42% interest. The Transportation and Mobility Department, Parking Services Division collects the revenue and manages the garage, and the Finance Department distributes the funds to the DDA and PACA. The City's net income from the garage has historically been zero. At the end of each fiscal year, shares of the net revenue are paid to PACA as a social

Fund Highlights, continued

contribution, up to an amount not to exceed \$300,000 for the fiscal year. The FY 2018 adopted operating budget for the Arts and Science District Garage is \$1,703,530.

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 \$1,452,500.

Central Services Fund

The Central Services Fund is established to provide citywide technical resources, deliver customer care, and provide computers, telephones, mission critical two-way communications infrastructure and handheld radios, website, intranet, internet, electronic mail, wireless and mobile communications, business software applications, desktop software applications, training, and supports citywide hardware and software security. This fund supports 329 physical and virtual servers, 107 databases, and 2,573 email accounts. Core services include the management of integrated applications to effectively deliver City services,

such as on-line bill pay for utility services, parking tickets, and recreation registration fees.

In addition, the Central Services Fund is responsible for the support & maintenance (24 x 7 x 365) of applications and security systems, such as voicemail, call center, digital signage, firewall, remote access, and web filtering. The FY 2018 adopted budget and transfers for the Central Service Fund is \$21,546,309.

Parking Fund



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

The FY 2018 adopted operating budget and transfers is \$18,176,204.

Fund Highlights, continued

Lauderdale Isles Water Management District Fund

Following the annexation of the Riverland Road area in September 2002, the Lauderdale Isles Water Management District is a special district authorized by Section 197.3632, Florida Statutes to address water quality issues. This district, currently composed of 551 properties adjoining the waterways that run through the Riverland area, continues to levy an assessment of \$15 per parcel for properties within the district for enhancement of their aquatic weed control efforts in their canals. The district proposed their budget in the amount of \$104,704, based upon an assessment of \$15 per property and other revenue sources. The district’s budget was adopted at its April 10, 2017 meeting.

Sanitation Fund



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

The licensing of private collectors and the collection of franchise fees are included along with large-scale Emergency Debris Management services. The remediation and closure of the Wingate Landfill and Incinerator site has been finalized; however, the City has an obligation to perform ongoing environmental monitoring of the property until 2032. The Sanitation Fund also supports remediation of the closed Lincoln Park incinerator site. The total FY 2018 adopted operating budget and transfers for the Sanitation Fund is \$23,769,826. 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, 2017, the residential rates are recommended to increase by 3%. The impact of the approved rate increase on a residential customer is illustrated below:

Effect of Increase on Base Monthly Sanitation Rates

FY 2017	FY 2018 Adopted	\$ Change	% Change
\$30.69	\$31.61	\$0.92	3%

Stormwater Management Fund

The revenues collected for the City’s Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City’s waterways. The FY 2018 adopted operating budget and transfers for the Stormwater Fund is \$14,805,327.

Stormwater billing will be based on the following:

- Residential property with three units or less will be billed \$10.00 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 \$100.80 per acre, per month.
- Properties with low runoff characteristics, such as vacant land, parks, and well fields, will be billed \$31.95 per acre per month.

Stormwater Charge	FY 2017	FY 2018 Adopted	\$ Change
Residential <= 3 Units	\$8.00/unit	\$10.00/unit	\$2.00/unit
Commercial, Industrial, and Residential > 3 Units	\$80.64/acre	\$100.80/acre	\$20.16/acre
Low Runoff	\$25.56/acre	\$31.95/acre	\$6.39/acre

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 30, 2017 and approved a millage rate of 1 mill. This revenue supports a FY 2018 adopted budget of \$111,430.



Vehicle Rental (Fleet) Fund

The City's fleet consists of approximately 1,550 vehicles and rolling stock. The Public Works Sustainability Division oversees four fueling facilities. The FY 2018 adopted budget and transfers is \$18,400,309.

The City of Fort Lauderdale was ranked in the 100 Best Fleets in the Americas as the 34th Best

Fleet in 2017. The program identifies peak performing fleet operations reviewing 12 areas of competency. First Vehicle Services (FVS), the department's vehicle maintenance contractor is ISO 9001 Certified and was awarded the "Blue Seal Certification" from Automotive Services Excellent (ASE). For the thirteenth (13th) straight year, the FVS Fort Lauderdale operation received this national recognition as an ASE Blue Seal of Excellence repair facility.

In an effort to reduce the City's environmental impact, lower cost and make the workplace healthier and safer for everyone, the Fleet Services Facility known as the Fleet Fenceline earned the ISO 14001 Certification. The City's Environmental & Sustainability Management System (ESMS) is the framework used to achieve the City's commitment to:

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

In an effort to reduce our carbon footprint and modernize the fleet vehicles scheduled for replacement during FY 2018 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 2018 adopted operating budget and transfers for the Water and Sewer Fund is \$119,796,977.

Effective October 1, 2017, the rates will be increased by 5% based on City ordinance. The impact of the approved rate increase on a residential customer using 5,000 gallons of water monthly amounts to \$3.02, as illustrated below:

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

5/8 Inch Meter	Old Rate	Adopted Rate	\$ Change	% Change
Water Charge	\$22.46	\$23.59	\$1.13	5%
Sewer Charge	\$37.63	\$39.52	\$1.89	5%
Total	\$60.09	\$63.11	\$3.02	5%

Central Regional Wastewater Fund

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

The Wastewater Large User Regional Advisory Board, as established by City Code, serves in an advisory capacity to the City Commission and the Central Wastewater Region for the purpose of making recommendations regarding rates and modifications to wastewater facilities. The adopted rate is \$1.92 per 1,000 gallons.



The FY 2018 adopted operating budget and transfers for the Central Regional Wastewater System are \$28,063,817.

Department Highlights – Funding Enhancements

Highlights of new funding for programs, one-time expenses, or other operational increases for the FY 2018 Adopted Budget are outlined below.

Fire-Rescue – The adopted budget includes \$841,712 for ten (10) new Firefighter/Paramedic positions and a Crime Analyst, \$392,780 for an employee wellness program, and \$261,700 for specialized equipment enhancements and updates.

Human Resources – The adopted budget includes the realignment of five (5) positions between the City’s Casualty Insurance Fund and Health Insurance Fund and \$45,300 to enhance public safety through promotional test and assessments.

Information Technology Services – The adopted budget includes \$176,027 for a Technical Support Coordinator and Communications Technician to improve neighbor and community builder safety through technology, \$92,697 for a Technology Strategist to improve critical infrastructure project support and completion, \$1,004,238 for public safety radios, \$260,000 for ancillary radio components, \$277,036 for an Information Technology Security Analyst and mobile utility solution to improve IT security, \$250,000 to mitigate risk of failure or security breach to critical networks and systems, \$258,700 to improve operational communications capabilities for public safety staff, and \$347,000 for the development of a new cloud solution intranet and Microsoft Office suite Licenses.

Parks and Recreation – The adopted budget includes \$500,000 for facility repairs, \$316,200 to build community through programs and events, \$70,000 to enhance the public’s experience at parks with Wi-Fi access, \$45,000 for a future technology coders camp, and (\$36,822) to move two (2) positions from

Public Works Stormwater Fund to Parks and Recreation Sanitation Fund and move three (3) positions from Parks and Recreation Sanitation to Public Works Stormwater Fund.

Police – The adopted budget includes \$179,315 for two (2) Clerk Is and an Administrative Assistant II for the body worn camera pilot program, \$488,786 for an Administrative Assistant I, a Senior Technology Support Analyst, two (2) Police Aide IIIs to enable sworn Officers to perform other duties, \$260,000 for a training program, and \$155,000 for animal care and replacement of three (3) apprehension dogs and three (3) horses.

Finance – The adopted budget includes \$101,010 for a new Assistant Controller, \$66,818 for LaserFiche, \$12,648 to upgrade desktop computers to laptops, \$12,550 for Certified Professional Buyer training and various schools, \$63,215 for a new Senior Customer service Representative and \$14,000 to reorganize area to maximize space for another position.



Public Works – The adopted budget includes \$32,550 for energy management improvements, \$7,155 for Sustainability Division enhancements, \$365,000 for a Jet Vac Truck, \$82,563 for an Automotive & Equipment Engineer, \$25,000 to develop metrics for Fleet Services life cycle analysis and fuel billing, \$71,763 for an Environmental Inspector to enhance backflow compliance, \$93,201 to move two (2) position from Public

Department Highlights – Funding Enhancements

Works Stormwater Fund to Parks and Recreation Sanitation Fund and move three (3) positions from Parks and Recreation Sanitation to Public Works Stormwater, \$1,542,697 to establish a roadway maintenance and repair program staffed with seven (7) new positions: a Utility Service Worker IV, Utility Service Worker III, Maintenance Chief, Construction Manager, three (3) Utility Service Workers; and five (5) transferred positions: a Utility Service Worker, Utility Service Worker II, and Utility Service Worker III from the Water Sewer Fund to the General Fund, and two (2) Parking Mechanic positions from the Parking Fund to the General Fund.

Sustainable Development – The adopted budget includes \$350,636 for three (3) Clerk IIIs, two (2) Administrative Aides, and a Service Clerk to improve code compliance caseload and the vacation rental program, \$502,800 for engineering and landscaping inspection and plan review services, \$58,055 for a Service Clerk to support the Urban Design and Planning permit revenue process, \$25,000 for consulting services to update engineering permit fees, \$186,636 for six (6) vehicles, \$40,000 for archaeological consulting services, \$50,000 for consulting services to assist with the Uptown Urban Village and South Andrews Regional Activity Center (RAC) flex applications, \$160,359 for Security Guard Services, and \$30,000 to update the City’s citation ordinance.

Transportation and Mobility – The adopted budget includes \$92,889 for a new Public Information Specialist to enhance neighbor response, \$450,489 for a new Engineering Technician II, Planning Assistant, Planner II, Planner III, and Project Manager II, \$616,960 to enhance pedestrian safety through Vision Zero implementation, \$125,000 for the Community Bus and Water Trolley operations, (\$39,917) for two (2) new Security

Guards and offsetting revenue to provide security for the Las Olas parking garage (2 months), the reallocation of a Municipal Maintenance Worker II from the Parking Fund to the Arts & Science Garage Fund, (\$101,821) due to moving two (2) Parking Mechanic positions from the Parking Fund to the General Fund for the establishment of a roadway maintenance and repair program, \$1,050,000 to enhance services at the Fort Lauderdale Executive Airport (FXE), and \$375,000 to enhance technology and safety systems at FXE.



City Manager’s Office – The adopted budget includes \$1,389,040 for a new Parks Foreman, Public Safety Aide, three (3) Police Officers, Senior Code Officer, Municipal Maintenance Worker II, Municipal Maintenance Worker III, Police Lieutenant, Fire Inspector I, and Assistant to the City Manager to establish a Nighttime Economy program, \$127,998 for a new Housing & Community Development Program Manager, \$24,000 for analytical software, \$59,000 to enhance professional development, and \$70,023 for a new Construction Review Specialist.

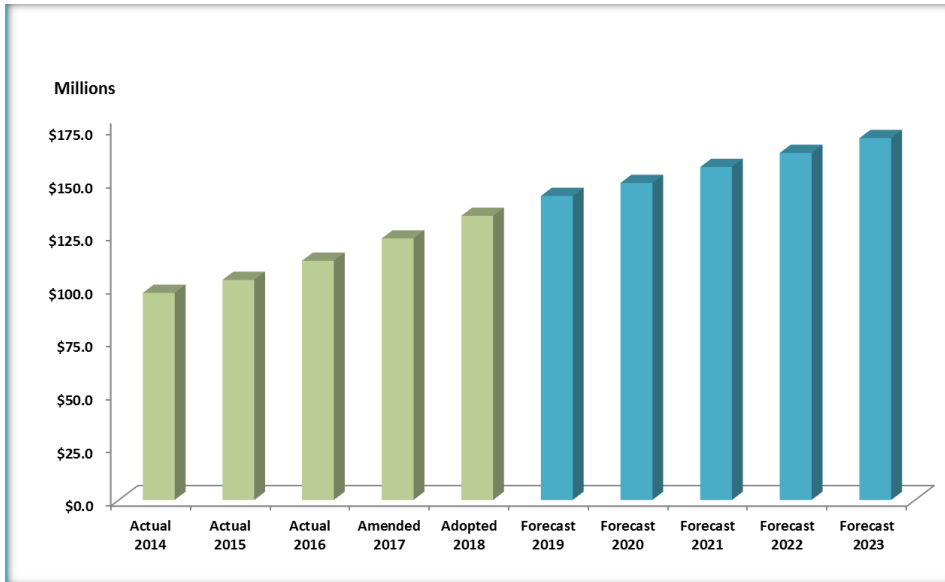
Community Redevelopment Agency – The adopted budget includes \$230,000 for constructions audits, \$3,993 for additional conferences and training for CRA staff, \$149,500 to enhance CRA branding, and \$100,000 to establish an incentive program in the Central City CRA.

City Attorney’s Office – The adopted budget includes \$144,480 for a new City Attorney III.

General Fund – Five Year Financial Forecast Revenue

Major sources that make up the General Fund total revenue include Ad Valorem/Property Taxes (36.9%), Sales and Use Tax (1.6%), Franchise Fees (6.4%), Utility Taxes (10.8%), Intergovernmental (5.9%), Charges for Services (6.8%), Licenses & Permits (0.9%), Fines & Forfeitures (0.5%), and Miscellaneous (30.2%). The five-year estimates for both revenues and expenditures in this section were taken from the financial forecasting model provided by Stan-tec Consulting Services Inc. during the FY 2018 budget cycle. A description of each revenue source as well as a discussion and outlook for next year follows.

Ad Valorem Taxes



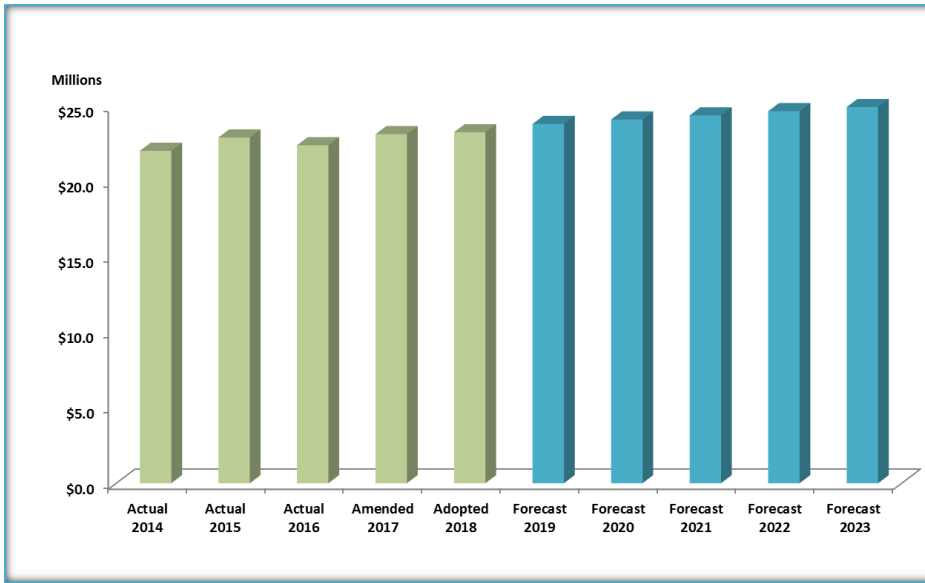
The adopted ad valorem or property tax millage for operating purposes is 4.1193 and generates \$133,789,237 or 36.9% of the General Fund revenue. The tax rate is made up of two components: operating millage rate and voted debt millage rate. A separate debt levy is used to pay debt service costs (principal and interest payments)

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

Over the last few years, property taxable values have steadily grown. This trend is expected to continue through 2023. However, this growth is anticipated to be partially offset by an additional homestead exemption estimated at \$2.5 million that is anticipated to be approved through referendum and implemented with the FY 2020 budget, as demonstrated in the table above. Taxable property values have increased by 9.25% over the past year.

General Fund – Five Year Financial Forecast Revenue

Franchise Fees

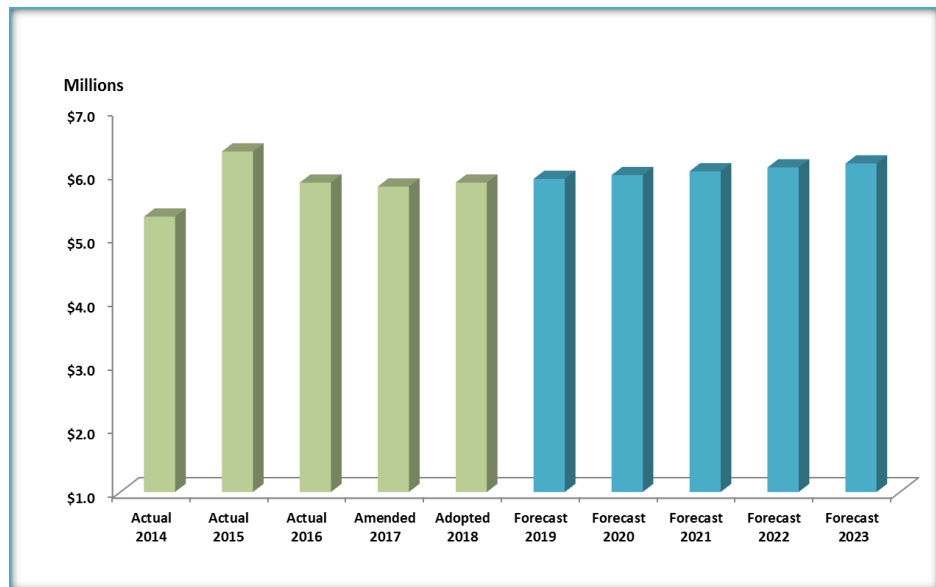


This revenue source consists of payments made by Florida Power and Light (FPL), Peoples Gas, and various sanitation contracts for the privilege of constructing upon, and operating within, the rights-of-way owned by the City. The basis for the fees is provided for in long-term agreements for payment to 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 2018 are \$23,253,245, which represents an increase of 0.6% from the FY 2017 Amended Budget. The FY 2017 Amended Budget for Franchise Fees is \$23,123,400. It is estimated that the sanitation related franchise collector fees will generate \$6,200,000 in FY 2018. This entire amount will be transferred to the Sanitation Fund to support citywide sanitation related operations. Franchise Fee revenues are projected to increase by 1% over the next five years as the City's population continues to grow.

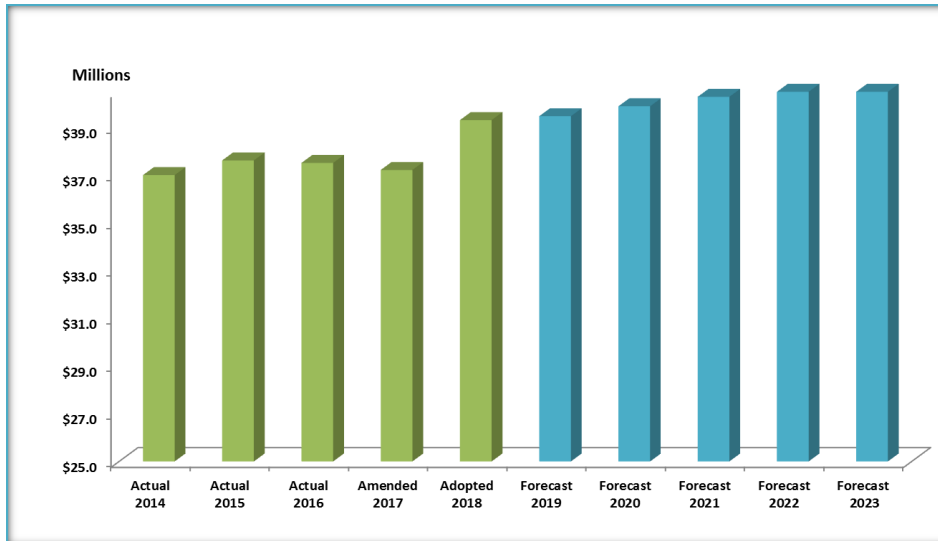
Sales & Use Taxes

Florida Statutes provide for the levy of excise taxes of 1.8% on fire insurance premiums and 0.85% on casualty insurance premiums. These funds are passed through the General Fund as revenue and an expense. Proceeds of these taxes are distributed to eligible municipalities to supplement the Pension and Retirement Trust funds for firefighters and police officers. The revenue for FY 2018 is \$5,860,782. This revenue is projected to increase by 1% over the next five years.



General Fund – Five Year Financial Forecast Revenue

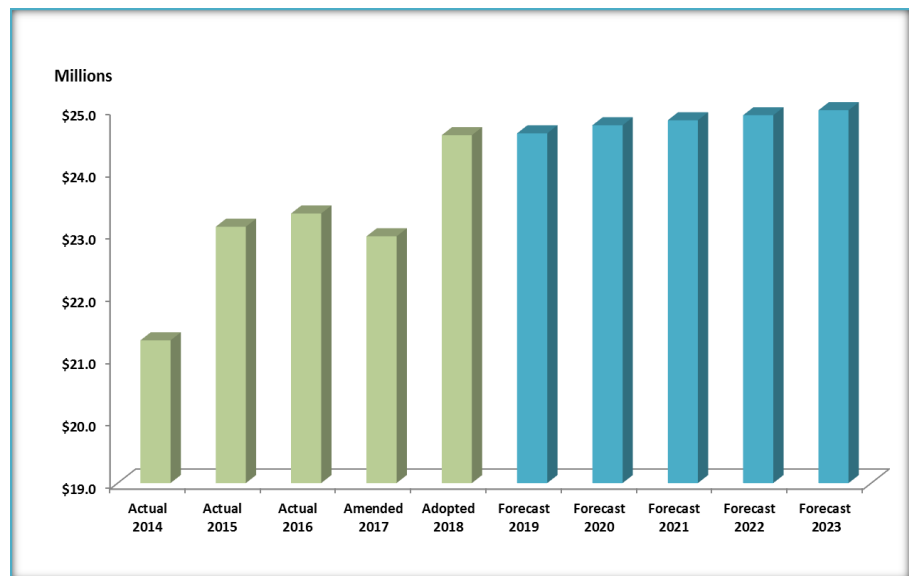
Utility Taxes



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 52.1% of the Adopted FY 2018 utility tax revenues. The second-largest source for this revenue category is the Communications Services Tax. This tax represents 30.8% of the Adopted FY 2018 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 2018 Adopted Budget is \$39,313,411, which represents a 5.6% increase from the FY 2017 Amended Budget. As the City’s population and the cost of utilities increase, these revenues will increase by 1% over the next five years.

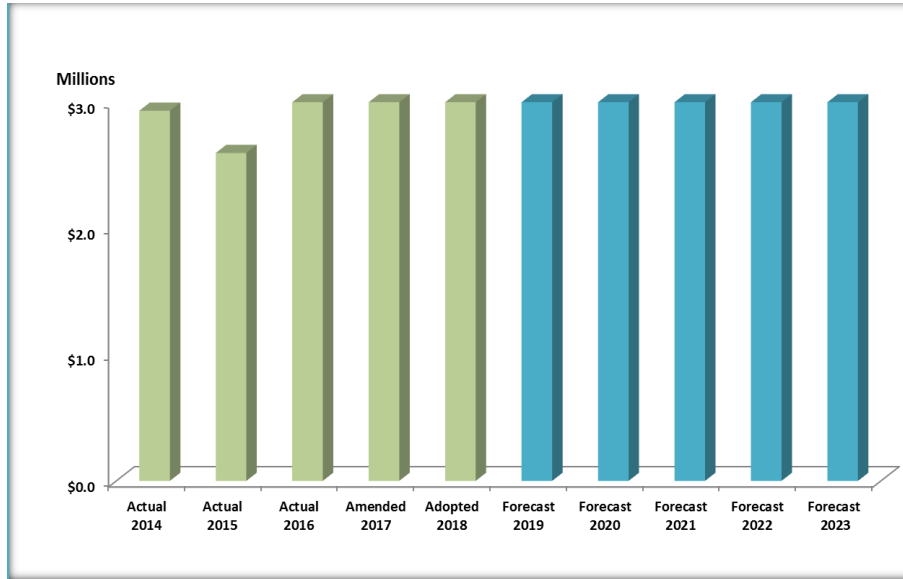
Charges for Services

This category of revenue is associated with funds received from users of specific services, including fees for fire related inspections, planning, and docks, as well as parks and recreation. The revenue for FY 2018 Adopted Budget is \$24,580,078 which represents a 7.1% increase from the FY 2017 Amended Budget. This revenue is anticipated to increase by 0.4% in the next five years.



General Fund – Five Year Financial Forecast Revenue

Licenses & Permit Fees

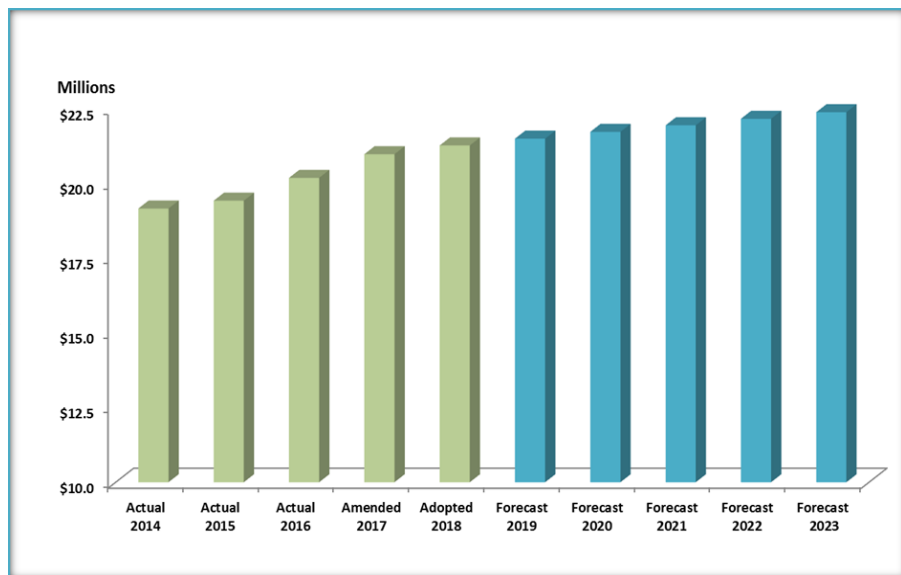


This revenue category includes local business tax receipts issued to authorize businesses to operate within the City limits and development permits issued to authorize building and construction within the City limits. The revenue for FY 2018 Adopted Budget is \$ 3,231,500, which represents a 4.2% increase from the FY 2017 Amended Budget. Fees are project-

ed to remain constant over the five year projection horizon.

Intergovernmental Revenue

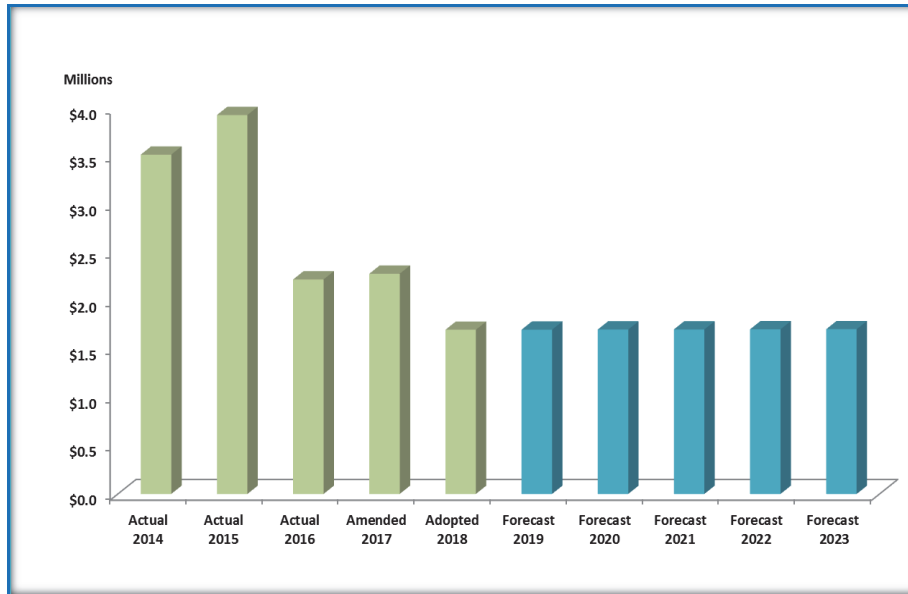
This revenue source is recurring State shared and County shared revenue. The State of Florida shares motor fuel, alcoholic beverage license, and sales tax revenue with local governments based on population. Broward County provides gasoline tax and local business tax receipt revenue. The revenue for FY 2018 Adopted Budget is \$21,272,313, which represents a 1.4% increase from the FY 2017 Amended Budget. A slight increase in the amount of 1.0% is projected over the next few years for the shared revenue portions as the state’s tourism remains strong and the City’s population continues to grow.



General Fund – Five Year Financial Forecast Revenue

Fines & Forfeitures

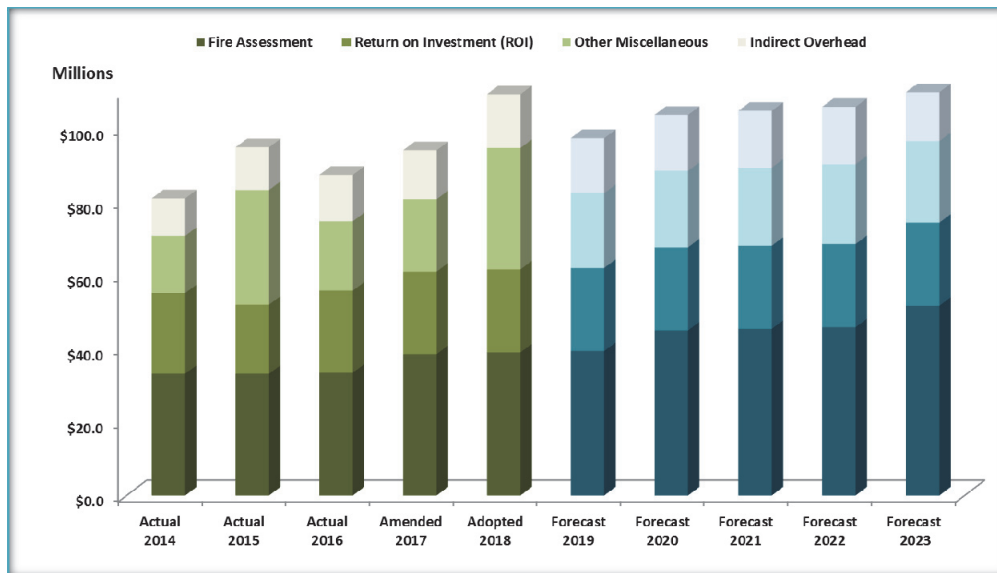
This revenue category includes fines for traffic and other violations collected by the County on our behalf through the judicial process. The decrease in revenues beginning in FY 2016 is primarily due to the elimination of the Red Light Camera Enforcement Program. This category represents 0.5% of all General Fund resources. The revenue for the FY 2018 Adopted Budget is \$1,702,200,



which represents a 25.4% decrease from the FY 2017 Amended Budget. This revenue is projected to remain constant over the five year projection horizon.

Miscellaneous Revenue

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



2018 and is estimated to generate \$39.0 million. This revenue category also includes \$22.7 million from Return on Investment charges to enterprise funds. The total Adopted miscellaneous revenue for FY 2018 is \$109,422,159, which represents an increase of

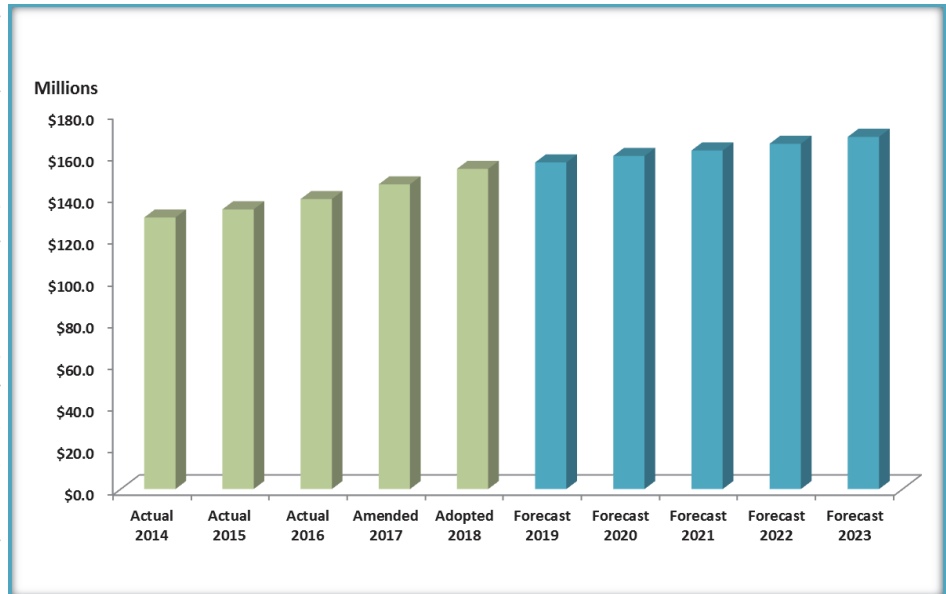
17.3% from the FY 2017 Amended Budget due to one-time revenue in the amount of \$13 million related to the sale of City property. This revenue source is anticipated to increase every three years to bring the fire assessment fee to full cost recovery.

General Fund – Five Year Financial Forecast Expenditures

Major categories that make up the General Fund expenditures include: Salaries & Wages (43.5%), Fringe Benefits (17.5%), Services & Materials (10.3%), Other Operating (12.1%), and Capital Outlay (0.4%). The remaining expenditures consist of transfers out of the General Fund to fund debt service and other direct charges to other funds (16.1%). The five year forecast was prepared as part of a long-term financial sustainability analysis during the FY 2018 Budget cycle. A description of each expenditure category as well as a discussion and outlook over the next five years follows.

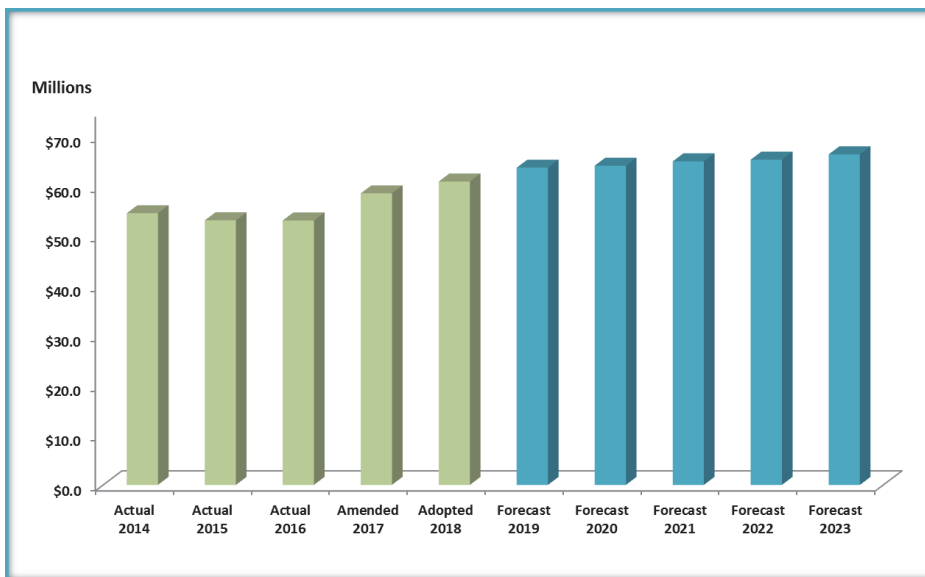
Salaries & Wages

This is the largest expenditure category and represents 43.5% of all Adopted General Fund expenditures, excluding balances and reserves. The major expenses in this category include the following: salaries, other wages, overtime, and longevity. The Adopted Budget for FY 2018 is \$153,313,145 which represents a 5.1% increase from the FY 2017 Amended Budget. This increase includes funds for the addition of 63.4 new positions in FY 2018 and contractually obligated wage increases. Over the next five years, this expenditure category is projected to increase by 2%, primarily related to contractual wage increases.



Fringe Benefits

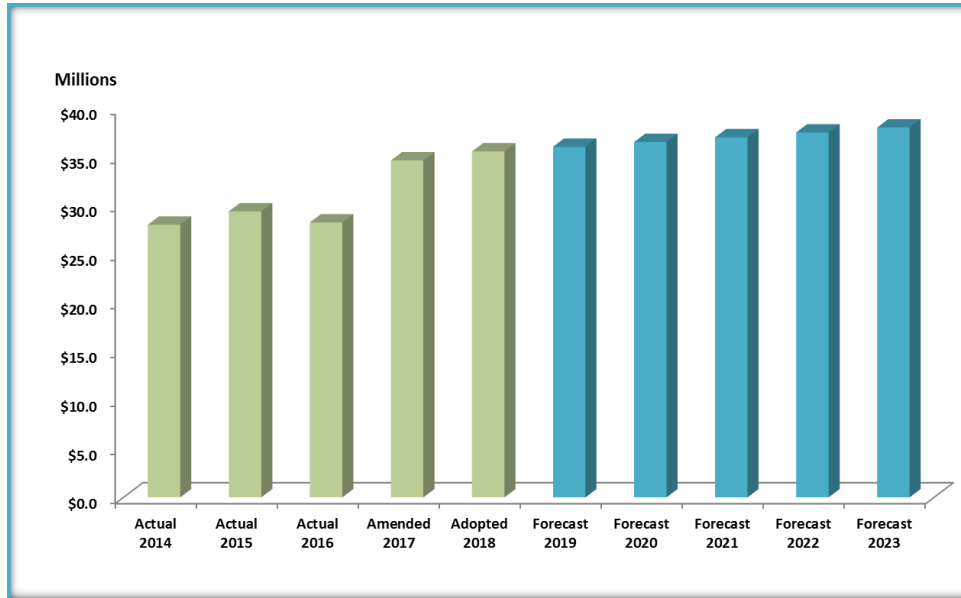
This expenditure category includes pension, social security, health care, and retiree health care. The Adopted Budget for FY 2018 is \$60,866,545, which represents a 4.1% increase from the FY 2017 Amended Budget. The projection for this expenditure category is primarily driven by the required pension contributions. The assumed rate of return in both the General Employees Retirement System and the



Police and Firefighters' Retirement System Pension Plans is projected to be adjusted by 10 basis points in FY 2019 and 5 basis points per year over the next eight fiscal years (FY 2020 – FY 2027). For each adjustment of ten basis points, the cost to the City is estimated at \$700,000 for the General Employees Retirement System Plan and \$1.1 million for the Police and Firefighters' Retirement System Plan.

General Fund – Five Year Financial Forecast Expenditures

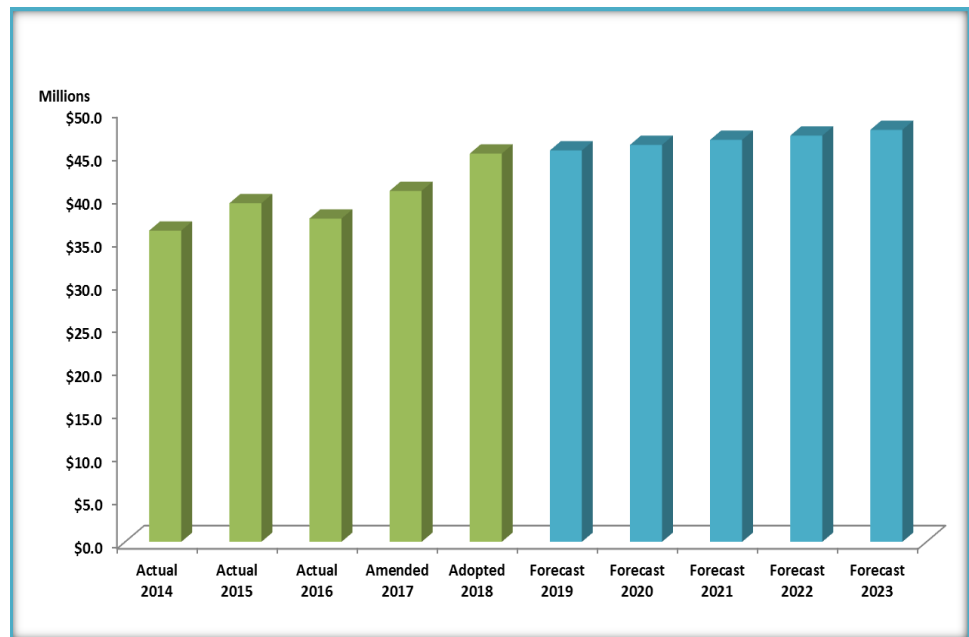
Services & Materials



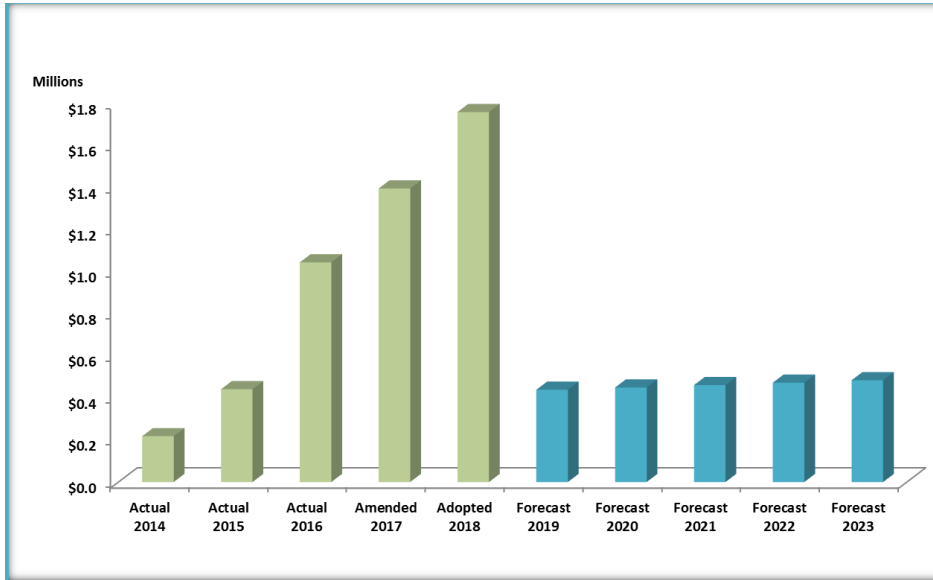
This expenditure category includes electricity, gasoline, supplies, equipment, other services, and other utilities. The Adopted Budget for FY 2018 is \$35,534,905, which represents a 2.7% increase from the FY 2017 Amended Budget. Over the next five years, the projection is a stable inflationary factor of 1.3% for the cost of supplies and services.

Other Operating Expenditures

This expenditure includes staff training and certifications, liability and property insurance premiums, information technology inter-fund service charges, fleet related operating charges. The Adopted Budget for FY 2018 is \$44,990,123, which represents a 10.6% increase from the FY 2017 Amended Budget, primarily due to an increase costs of information technology. This expenditure category is expected to grow at a rate of 1.2% due to technology improvements that the City is implementing that will require ongoing maintenance.



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 2018 includes \$1,757,373 in operating capital expenditures which is 0.4% of the General Fund expenditures. Capital outlay is not for capital projects. The Community Investment Plan is a separate budget for capital projects that

have a useful life of ten years or more and a value of \$50 thousand or more. It is funded through a transfer to the General Capital Projects Fund. The General Fund Community Investment Plan for FY 2018 is \$25.8 million due to several large projects in FY 2018 and it is expected to be reduced in future years to a more normal level of \$10 million per year.



Property Tax Millage Summary

	Operating Millage	Debt Service Millage	Total Millage
FY 2017 Adopted Millage	4.1193	0.1610	4.2803
FY 2018 Adopted Millage Rate	4.1193	0.0691	4.1884
FY 2018 Rolled Back Millage Rate	3.8133	0.0691	3.8824
% Increase over Rolled Back Rate	8.0%	N/A	N/A

FY 2018 Value of 1 Mill		
Mills	Gross Revenue	Net Revenue (96%)
1.00	\$33,831,911	\$32,478,634
0.75	\$25,373,933	\$24,358,976
0.50	\$16,915,955	\$16,239,317
0.40	\$13,532,764	\$12,991,454
0.30	\$10,149,573	\$9,743,590
0.25	\$8,457,978	\$8,119,659
0.15	\$5,074,787	\$4,871,795
0.10	\$3,383,191	\$3,247,863

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
2018	4.1193	\$33,831,910,534	\$133,789,237	8.80%
2017	4.1193	\$30,966,306,786	\$122,971,624	9.16%
2016	4.1193	\$28,357,575,422	\$112,656,399	9.03%
2015	4.1193	\$25,994,723,014	\$103,321,618	5.97%
2014	4.1193	\$24,551,642,014	\$97,505,361	4.00%
2013	4.1193	\$23,612,223,398	\$93,756,362	1.45%
2012	4.1193	\$23,354,708,424	\$92,412,845	-3.33%
2011	4.1193	\$24,393,809,310	\$95,599,466	-10.90%
2010	4.1193	\$27,422,141,727	\$107,296,226	-10.19%
2009	4.1193	\$30,378,384,604	\$119,471,261	-2.94%

*FY 2018 represents budgeted property tax revenue

FY 2018 Adopted Millage Rate and Fire Assessment Fee Comparison

Municipality	Ranking	FY 2018 Adopted Millage Rate	FY 2018 Adopted Fire Assessment Fee	Fire Service Provided By
West Park	1	8.6500	\$447.86	BSO Fire Rescue
Lauderdale Lakes	2	8.5000	\$321.00	BSO Fire Rescue
Lauderhill	3	7.5898	\$460.00	Lauderhill
Hollywood	4	7.4479	\$222.00	Hollywood
North Lauderdale	5	7.4000	\$215.00	North Lauderdale
Tamarac	6	7.2899	\$350.00	Tamarac
Cooper City	9	7.1347	\$161.28	BSO Fire Rescue
Miramar	10	6.7654	\$372.84	Miramar
Coconut Creek	11	6.5378	\$177.79	Margate
Margate	12	6.5183	\$300.00	Margate
Oakland Park	10	6.0985	\$199.00	Oakland Park
Deerfield Beach	13	6.0981	\$175.00	BSO Fire Rescue
Sunrise	12	6.0543	\$209.50	Sunrise
Dania Beach	14	5.9998	\$223.75	BSO Fire Rescue
Wilton Manors	15	5.9837	\$214.72	Fort Lauderdale
Coral Springs	20	5.8732	\$180.00	Coral Springs
Pembroke Pines	16	5.6736	\$271.48	Pembroke Pines
Davie	18	5.3220	\$196.00	Davie
Hallandale Beach	17	5.3093	\$198.00	Hallandale
Pompano Beach	19	4.9865	\$163.00	Pompano Beach
Southwest Ranches	21	4.4629	\$518.49	Davie & Volunteer
Fort Lauderdale	22	4.1193	\$256.00	Fort Lauderdale
Parkland	23	3.9780	\$220.00	Coral Springs
Lauderdale by the Sea	24	3.5989	\$129.85	AMR for EMS and Volunteer Fire
Lighthouse Point	25	3.5893	\$120.34	Lighthouse Point
Weston	26	2.3900	\$433.97	BSO Fire Rescue
Unincorporated Broward	27	2.3353	\$190.00	BSO Fire Rescue

Source : Broward County Property Appraiser's Office

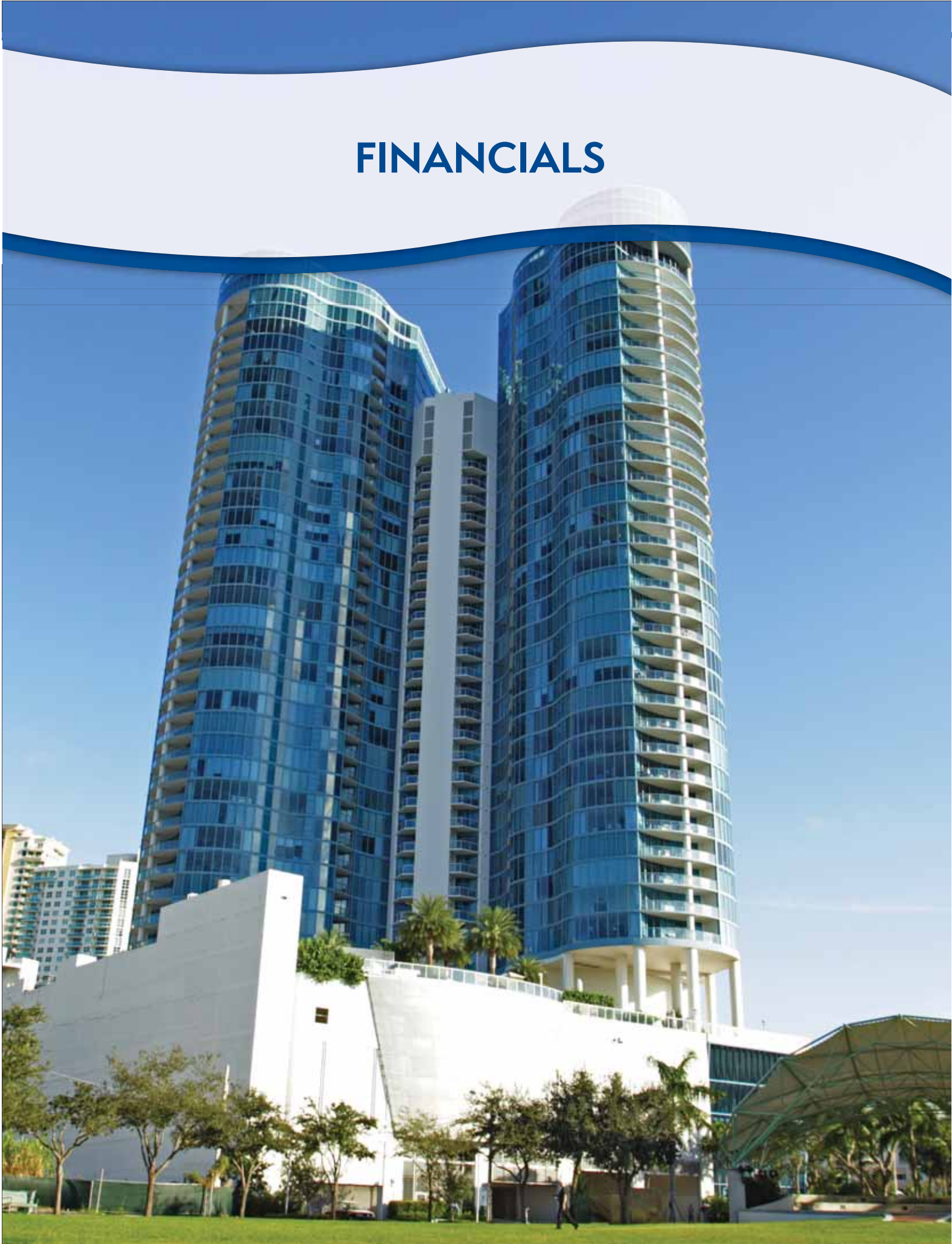
AMR - American Medical Response

BSO - Broward Sheriff's Office

EMS - Emergency Medical Response

FINANCIALS

FINANCIALS



Financials

For FY 2018, the all funds Adopted Budget including transfers and reserves are \$770,353,226. The following pages reflect this budget information in tables and graphic format. The General Fund summary for FY 2018 is presented showing revenues by source, expenditures by department, transfers, reserves, and balances. In addition, a similar table is included for FY 2017 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 2015 Actual, FY 2016 Actual, FY 2017 Amended Budget, and then the FY 2018 Adopted Budget. The final column in the tables compares the FY 2018 Adopted Budget to the FY 2017 Amended Budget.

The detailed information provided in this section includes:

All Funds

- Comparative schedule including FY 2015 Actual, FY 2016 Actual, FY 2017 Amended Budget, and FY 2018 Adopted Budget for all funds revenues and expenditures rolled up.
- Financial Fund Summaries.
- Schedule of Debt Service Requirements.

The FY 2018 Adopted Budget for the General Fund is \$362,924,925. This amount includes a \$25.3 million transfer to the General Capital Projects Fund.

General Fund

- Schedule of General Fund Revenues by Object.
- Schedule of General Fund Expenditures by Object.
- Comparative schedule including FY 2015 Actual, FY 2016 Actual, FY 2017 Amended, and FY 2018 Adopted Budget for the General Fund revenues and expenditures rolled up.



All Funds Revenue Summary

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
Taxes:					
Property Taxes - Operating	\$ 103,619,085	112,656,400	123,123,471	133,789,237	10,665,766
Property Taxes - Sunrise Keys	79,109	90,234	93,568	111,420	17,852
87/92/98 General Obligation Debt Taxes	1,486	867	2,540,554	-	(2,540,554)
1997/2002/11 General Ob Debt Taxes	2,551,778	2,564,021	-	-	-
2005 General Obligation Debt Taxes	1,199,477	1,094,133	1,068,900	1,067,497	(1,403)
2010 General Obligation Debt Taxes	1,160,777	1,164,916	1,152,788	1,153,590	802
Sales and Use Tax	6,348,652	5,860,782	5,799,229	5,860,782	61,553
Franchise Fees	22,908,805	22,389,619	23,123,400	23,253,245	129,845
Utility Taxes	37,622,718	37,517,371	37,220,976	39,313,411	2,092,435
Total Taxes	175,491,887	183,338,343	194,122,886	204,549,182	10,426,296
Licenses and Permits					
Local Business Taxes	2,402,441	2,966,954	2,907,100	3,000,000	92,900
Building Permits	20,764,661	18,511,000	16,081,226	23,255,293	7,174,067
Total Licenses & Permits	23,167,102	21,477,954	18,988,326	26,255,293	7,266,967
Intergovernmental:					
Federal Grants	11,992,214	8,948,285	9,083,593	9,083,593	-
State Grants	3,236,574	1,977,639	1,540,922	752,930	(787,992)
State-Shared Revenues	16,643,364	17,183,084	18,011,805	18,276,796	264,991
Other Local Grants	10,924,321	12,572,260	14,167,123	14,902,781	735,658
Total Intergovernmental	42,796,473	40,681,268	42,803,443	43,016,100	212,657
Charges for Services:					
General Government	2,515,852	2,592,741	2,212,125	2,900,584	688,459
Public Safety	13,908,625	13,776,824	13,965,285	15,210,256	1,244,971
Physical Environment	155,505,662	154,421,778	162,096,575	174,261,320	12,164,745
Transportation	18,593,074	18,825,403	18,385,361	18,923,966	538,605
Parks and Recreation	618,566	622,971	658,000	651,000	(7,000)
Special Events	39,452	67,971	40,000	60,000	20,000
Special Facilities	5,913,618	6,205,815	5,691,150	5,677,451	(13,699)
Pools	647,062	646,338	562,000	665,000	103,000
Miscellaneous	71,087,889	76,937,706	77,306,167	84,832,632	7,526,465
Total Charges for Services	268,829,800	274,097,547	280,916,663	303,182,209	22,265,546
Fines and Forfeits:					
Judgement and Fines	3,055,138	3,551,382	1,327,000	1,320,000	(7,000)
Violations of Local Ordinances	5,167,543	5,684,229	5,555,036	5,398,200	(156,836)
Total Fines and Forfeits	8,222,681	9,235,611	6,882,036	6,718,200	(163,836)
Miscellaneous:					
Interest Earnings	4,841,425	6,188,330	4,117,387	5,230,643	1,113,256
Rents and Royalties	8,011,872	8,077,846	8,380,860	8,647,969	267,109
Special Assessments	36,123,072	36,151,160	41,481,087	42,594,845	1,113,758
Disposal of Fixed Assets	2,236,221	1,098,709	888,753	13,915,000	13,026,247
Contributions/Donations	456,726	507,211	526,711	456,711	(70,000)
Other Miscellaneous	59,369,182	53,526,955	55,022,993	57,544,175	2,521,182
Total Miscellaneous	111,038,498	105,550,211	110,417,791	128,389,343	17,971,552
Other Sources:					
Operating Transfers	41,170,386	41,928,013	66,082,853	51,684,844	(14,398,009)
Total Other Sources	41,170,386	41,928,013	66,082,853	51,684,844	(14,398,009)
Total Revenues and Other Sources	670,716,827	676,308,947	720,213,998	763,795,171	43,581,173
Total Appropriated Fund Balance	-	-	29,055,418	6,558,055	(22,497,363)
Total Resources Available	\$ 670,716,827	676,308,947	749,269,416	770,353,226	21,083,810

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

All Funds Expenditure Summary

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
Salaries and Wages:					
Regular Salaries	\$ 157,022,139	165,212,094	177,241,373	182,794,720	5,553,347
Longevity	3,616,813	2,685,779	2,854,026	2,742,729	(111,297)
Other Wages	6,083,013	6,401,292	7,014,749	7,260,477	245,728
Employee Allowances	1,334,963	1,314,106	1,559,924	1,775,491	215,567
Overtime	9,549,284	10,979,022	7,386,037	10,326,288	2,940,251
Distributive Labor	226	(16,290)	3,370	10,615	7,245
Termination Pay	1,553,745	1,364,166	400,600	783,379	382,779
Total Salaries and Wages	179,160,183	187,940,169	196,460,079	205,693,699	9,233,620
Fringe Benefits:					
Employee Benefits	430,641	308,631	451,329	436,514	(14,815)
Pension/Deferred Comp.	35,714,081	35,141,563	36,167,205	34,582,622	(1,584,583)
FICA Taxes	12,916,838	13,551,919	14,087,422	15,354,210	1,266,788
Insurance Premiums	25,307,108	29,273,264	28,297,503	29,625,550	1,328,047
Total Fringe Benefits	74,368,668	78,275,377	79,003,459	79,998,896	995,437
Services & Materials:					
Professional Services	11,243,248	8,842,309	16,238,237	15,674,876	(563,361)
Other Services	30,969,378	32,961,369	36,398,005	35,537,848	(860,157)
Leases and Rentals	9,684,691	9,100,681	3,398,322	3,670,171	271,849
Repair and Maintenance	11,568,994	13,748,721	16,826,273	17,085,398	259,125
Photo/Printing	202,996	256,677	246,110	399,410	153,300
Utilities, Communication	16,235,307	15,869,453	18,328,996	17,817,710	(511,286)
Chemicals	3,712,542	3,287,829	4,508,773	3,789,120	(719,653)
Fuel & Oil	7,959,843	6,808,713	7,045,793	7,045,317	(476)
Supplies	9,165,921	11,398,162	10,555,367	10,674,467	119,100
Total Services/Materials	100,742,920	102,273,914	113,545,876	111,694,317	(1,851,559)
Other Operating Expenditures:					
Meetings/Schools	1,357,165	1,536,703	2,311,623	2,452,489	140,866
Contributions/Subsidies	30,483,404	18,250,989	32,668,351	25,592,109	(7,076,242)
Intragovernmental Charges	68,621,946	74,653,624	79,629,025	83,265,120	3,636,095
Insurance Premiums	7,786,236	7,134,061	7,823,804	9,411,546	1,587,742
Total Other Expenditures	108,248,751	101,575,377	122,432,803	120,721,264	(1,711,539)
Nonoperating Expenditures:	31,647,012	32,815,055	32,724,332	36,340,608	3,616,276
Capital Outlay:					
Land	-	6,792	-	-	-
Imp Other than Bldgs	-	97,444	-	-	-
Equipment	8,560,910	13,734,357	26,659,617	16,004,596	(10,655,021)
Construction in Progress	10,033,384	5,785,117	1,624,719	785,000	(839,719)
Total Capital Outlay	18,594,294	19,623,710	28,284,336	16,789,596	(11,494,740)
Debt Service	65,728,643	63,078,082	65,048,249	63,080,340	(1,967,909)
Grant Service	3,977,334	2,293,753	9,036,394	8,636,149	(400,245)
Total Operating Expenditures	582,467,805	587,875,437	646,535,528	642,954,869	(3,580,659)
Other Resources Allocated:					
Transfer Out	64,292,912	71,519,204	102,733,888	127,398,357	24,664,469
Total Expenditures Allocated	646,760,717	659,394,641	749,269,416	770,353,226	21,083,810
Due To/From					
Sanitation Fund	-	-	-	-	-
Total Resources Allocated	646,760,717	659,394,641	749,269,416	770,353,226	21,083,810
Surplus/(Deficit)	\$ 23,956,110	16,914,306	-	-	-

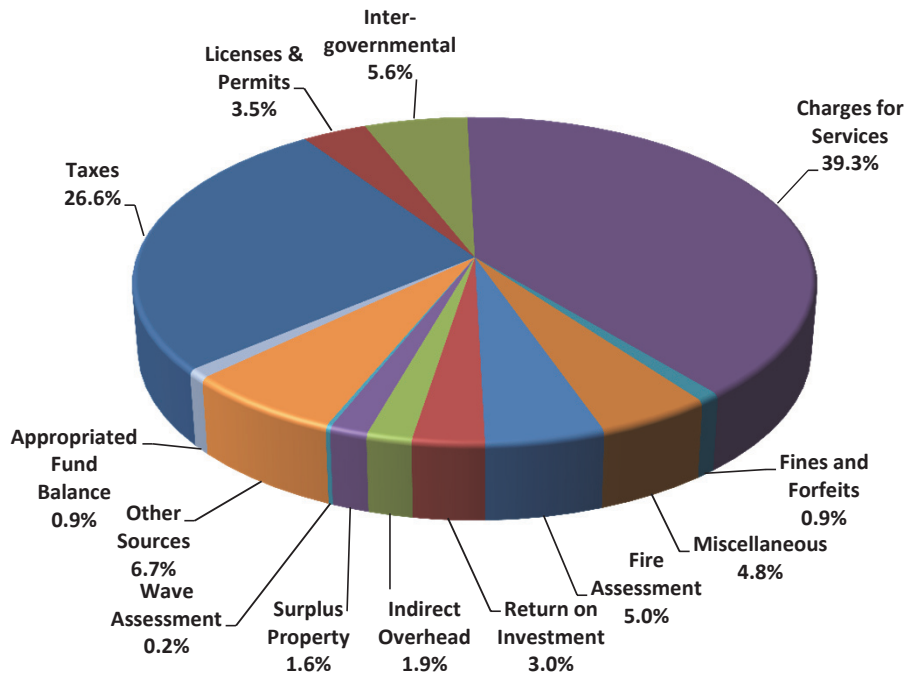
Note: Includes General, Special Revenue, Debt Service, Enterprise, Cemetery Perpetual Care, Internal Service Funds and the Arts & Science District

All Funds Summary

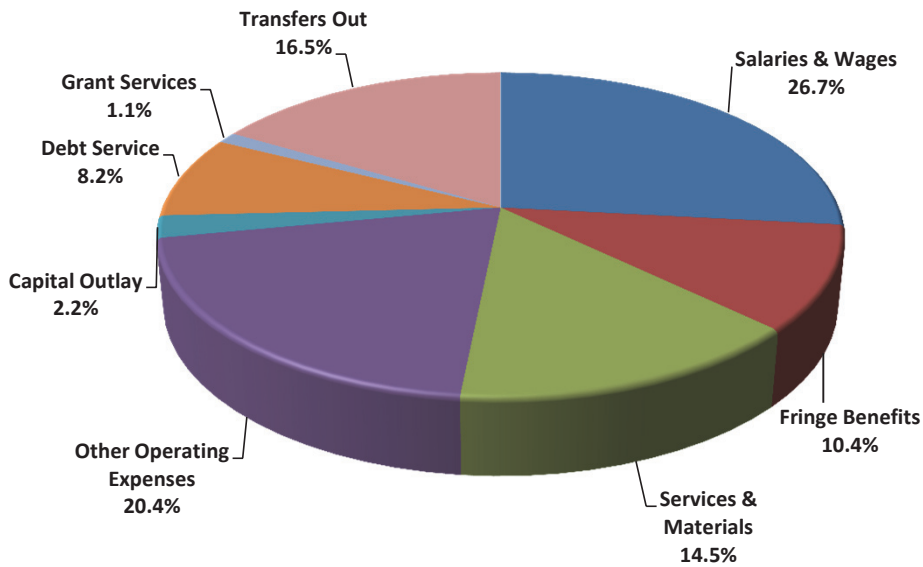
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Taxes	\$ 175,491,887	183,338,343	194,122,886	204,549,182	10,426,296
Licenses & Permits	23,606,605	21,477,954	18,988,326	26,255,293	7,266,967
Intergovernmental	42,796,473	40,681,268	42,803,443	43,016,100	212,657
Charges for Services	268,829,800	274,097,547	280,916,663	303,182,209	22,265,546
Fines and Forfeits	8,222,681	9,235,611	6,882,036	6,718,200	(163,836)
Miscellaneous	110,598,995	105,550,211	110,417,791	128,389,343	17,971,552
Transfers and Other Sources	41,170,386	41,928,013	66,082,853	51,684,844	(14,398,009)
Appropriated Fund Balance	-	-	29,055,418	6,558,055	(22,497,363)
Total Revenues	670,716,827	676,308,947	749,269,416	770,353,226	21,083,810
EXPENDITURES					
Salaries & Wages	179,160,183	187,940,169	196,460,079	205,693,699	9,233,620
Fringe Benefits	74,368,668	78,275,377	79,003,459	79,998,896	995,437
Services/Materials	100,742,920	102,273,914	113,545,876	111,694,317	(1,851,559)
Other Operating Expenses	139,895,763	134,390,432	155,157,135	157,061,872	1,904,737
Capital Outlay	18,594,294	19,623,710	28,284,336	16,789,596	(11,494,740)
Debt Service	65,728,643	63,078,082	65,048,249	63,080,340	(1,967,909)
Grant Services	3,977,334	2,293,753	9,036,394	8,636,149	(400,245)
Total Operating Expenditures	582,467,805	587,875,437	646,535,528	642,954,869	(3,580,659)
OTHER RESOURCES ALLOCATED					
Transfer Out to Airport	1,208,500	1,342,735	1,347,281	1,342,735	(4,546)
Transfer Out to CRA	4,485,378	5,421,434	6,377,203	7,044,749	667,546
Transfer Out to Capital Projects	24,111,404	23,065,436	43,156,680	63,153,072	19,996,392
Transfer Out to Central Services	-	4,500,000	-	-	-
Transfer Out to CRA Incentives	-	-	12,390,000	5,953,727	(6,436,273)
Transfer Out to Fund Balance	-	-	991,187	10,945,033	9,953,846
Transfer Out to Misc. Grants	467,077	991,318	1,051,912	1,615,408	563,496
Transfer Out to Other Funds	4,242,893	5,840,492	6,753,174	6,718,452	(34,722)
Transfer Out to Special Obligation	29,777,660	29,775,258	29,817,358	29,776,312	(41,046)
Transfer Out to Tax Increment	-	582,531	849,093	848,869	(224)
Total Other Resources	64,292,912	71,519,204	102,733,888	127,398,357	24,664,469
Total Expenditures	646,760,717	659,394,641	749,269,416	770,353,226	21,083,810
Surplus/(Deficit)	\$ 23,956,110	16,914,306	-	-	-

All Funds Summary

FY 2018 Adopted Revenues



FY 2018 Adopted Expenses



General Fund Revenue Summary

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Taxes:						
Property Taxes - Operating	\$ 103,619,084	112,656,400	123,123,471	133,789,237	10,665,766	8.7%
Sales and Use Tax	6,348,652	5,860,782	5,799,229	5,860,782	61,553	1.1%
Franchise Fees	22,908,805	22,389,619	23,123,400	23,253,245	129,845	0.6%
Utility Taxes	37,622,718	37,517,371	37,220,976	39,313,411	2,092,435	5.6%
Total Taxes	170,499,259	178,424,172	189,267,076	202,216,675	12,949,599	6.8%
Licenses and Permits:						
Local Business Taxes	2,404,236	2,968,455	2,910,100	3,001,500	91,400	3.1%
Building Permits	633,331	465,195	190,000	230,000	40,000	21.1%
Total Licenses/Permits	3,037,567	3,433,650	3,100,100	3,231,500	131,400	4.2%
Intergovernmental:						
State-Shared Revenues	16,643,364	17,183,083	18,011,805	18,276,796	264,991	1.5%
Other Local Grants	2,780,210	3,005,604	2,968,195	2,995,517	27,322	0.9%
Total Intergovernmental	19,423,574	20,188,687	20,980,000	21,272,313	292,313	1.4%
Charges for Services:						
General Government	2,218,873	2,194,922	1,878,460	2,162,800	284,340	15.1%
Public Safety	13,538,609	13,499,315	13,965,285	15,210,256	1,244,971	8.9%
Physical Environment	334	88	-	-	-	0.0%
Parks and Recreation	618,566	622,971	658,000	651,000	(7,000)	-1.1%
Special Events	39,452	67,971	40,000	60,000	20,000	50.0%
Special Facilities	5,913,616	6,205,814	5,691,150	5,677,451	(13,699)	-0.2%
Pools	647,062	646,338	562,000	665,000	103,000	18.3%
Miscellaneous	135,164	86,371	162,000	153,571	(8,429)	-5.2%
Total Charges for Services	23,111,676	23,323,790	22,956,895	24,580,078	1,623,183	7.1%
Fines and Forfeits:						
Judgement and Fines	2,688,902	1,294,848	1,327,000	1,320,000	(7,000)	-0.5%
Violations of Local Ordinances	1,239,947	928,846	956,000	382,200	(573,800)	-60.0%
Total Fines and Forfeitures	3,928,849	2,223,694	2,283,000	1,702,200	(580,800)	-25.4%
Miscellaneous:						
Interest Earnings	1,612,333	1,996,110	1,169,928	1,510,000	340,072	29.1%
Rents and Royalties	4,224,478	4,274,150	4,522,730	4,789,395	266,665	5.9%
Fire Assessment	33,191,356	33,475,733	38,527,079	38,986,684	459,605	1.2%
Return on Investment	22,020,905	22,388,260	22,532,104	22,656,988	124,884	0.6%
Disposal of Fixed Assets	1,210,632	150,012	-	13,000,000	13,000,000	100.0%
Contributions/Donations	456,726	507,211	526,711	456,711	(70,000)	-13.3%
Other Miscellaneous	31,749,370	24,117,839	25,965,897	28,022,381	2,056,484	7.9%
Total Miscellaneous	94,465,800	86,909,315	93,244,449	109,422,159	16,177,710	17.3%
Other Sources:						
Operating Transfers	67,085	274,516	907,786	500,000	(407,786)	-44.9%
Total Other Sources	67,085	274,516	907,786	500,000	(407,786)	-44.9%
Appropriated Fund Balance	-	-	2,330,475	-	(2,330,475)	-100.0%
Total Revenues & Other Resources	\$ 314,533,810	314,777,824	335,069,781	362,924,925	27,855,144	8.3%

General Fund Expenditure Summary

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2016 Amended vs. FY 2017	Percent Difference
Salaries and Wages:						
Regular Salaries	\$ 116,381,928	120,611,101	130,227,765	134,175,727	3,947,962	3.0%
Longevity	2,366,436	2,211,331	2,164,273	2,093,140	(71,133)	-3.3%
Other Wages	5,833,872	5,897,757	6,373,068	6,555,142	182,074	2.9%
Employee Allowances	970,955	945,946	1,166,165	1,317,332	151,167	13.0%
Overtime	7,273,244	8,154,141	5,639,589	8,498,025	2,858,436	50.7%
Distributive Labor	(628)	(3,510)	-	500	500	100.0%
Termination Pay	1,111,077	1,033,085	343,215	673,279	330,064	96.2%
Total Salaries and Wages	133,936,884	138,849,851	145,914,075	153,313,145	7,399,070	5.1%
Fringe Benefits:						
Employee Benefits	370,767	267,329	393,951	385,570	(8,381)	-2.1%
Pension/Deferred Comp.	24,467,160	22,706,893	27,083,207	27,367,819	284,612	1.1%
FICA Taxes	9,672,719	9,993,683	10,435,784	11,414,783	978,999	9.4%
Insurance Premiums	18,564,351	20,090,413	20,575,615	21,698,373	1,122,758	5.5%
Total Fringe Benefits	53,074,997	53,058,318	58,488,557	60,866,545	2,377,988	4.1%
Services & Materials:						
Professional Services	5,030,918	3,004,668	6,633,627	6,744,823	111,196	1.7%
Other Services	4,322,457	4,791,955	6,548,334	5,991,063	(557,271)	-8.5%
Leases and Rentals	1,212,709	1,531,291	1,823,809	1,994,776	170,967	9.4%
Repair and Maintenance	2,003,663	1,884,223	2,241,106	3,062,401	821,295	36.6%
Photo/Printing	60,471	120,022	68,510	263,910	195,400	285.2%
Utilities, Communication	8,369,852	7,888,983	8,839,669	8,648,795	(190,874)	-2.2%
Chemicals	76,020	81,557	102,357	105,250	2,893	2.8%
Fuel & Oil	2,760,421	2,338,967	2,256,020	2,565,856	309,836	13.7%
Supplies	5,546,895	6,602,494	6,096,399	6,158,031	61,632	1.0%
Total Services/Materials	29,383,406	28,244,160	34,609,831	35,534,905	925,074	2.7%
Other Operating Expenditures:						
Meetings/Schools	879,495	988,625	1,363,466	1,581,477	218,011	16.0%
Contributions/Subsidies	15,289,234	9,609,762	10,678,131	10,261,289	(416,842)	-3.9%
Intragovernmental Charges	19,865,353	23,166,595	24,345,394	27,350,192	3,004,798	12.3%
Insurance Premiums	3,360,392	3,622,229	4,252,829	5,769,165	1,516,336	35.7%
Total Other Expenditures	39,394,474	37,387,211	40,639,820	44,962,123	4,322,303	10.6%
Total Nonoperating Expenditures	(155,890)	75,809	38,000	28,000	(10,000)	-26.3%
Capital Outlay:						
Land	-	6,792	-	-	-	0.0%
Equipment	440,626	1,036,774	1,394,267	1,757,373	363,106	26.0%
Total Capital Outlay	440,626	1,043,566	1,394,267	1,757,373	363,106	26.0%
Total Debt Service	-	-	-	57,887	57,887	100.0%
Other Uses:						
Required Transfers Out	33,905,202	38,574,051	38,118,333	39,464,225	1,345,892	3.5%
Discretionary Transfers Out	467,077	944,340	1,032,312	1,615,408	583,096	56.5%
Capital Transfers Out	8,305,434	9,009,817	14,834,586	25,325,314	10,490,728	70.7%
Total Other Uses	42,677,713	48,528,208	53,985,231	66,404,947	12,419,716	23.0%
Total Expenditures & Other Resources	298,752,210	307,187,123	335,069,781	362,924,925	27,855,144	8.3%
Surplus/(Deficit)	\$ 15,781,600	7,590,701	-	-	-	0.0%

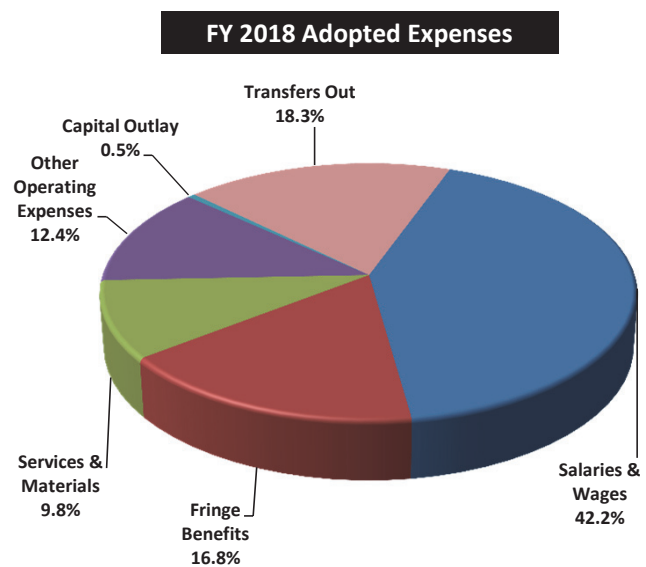
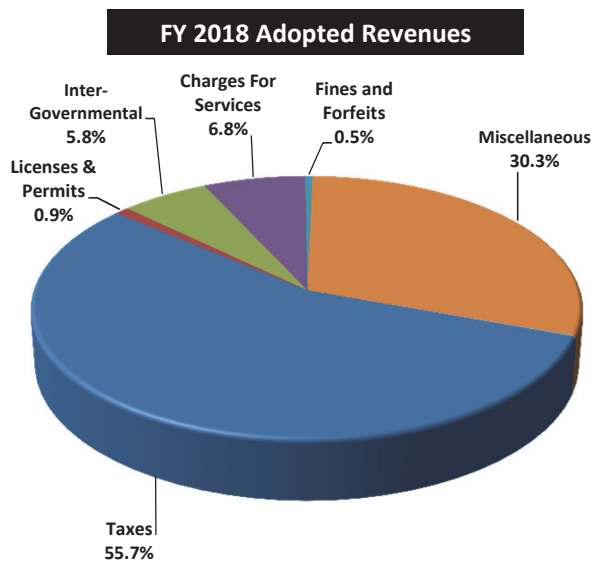
General Fund Transfers

TRANSFERS IN		FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted
City Insurance Fund	\$	-	-	607,786	-
Community Redevelopment Agency (CRA) Fund		-	9,953	-	-
General Capital Projects		67,085	264,563	300,000	-
Nuisance Abatement Fund		-	-	-	500,000
Total Transfer In	\$	67,085	274,516	907,786	500,000

TRANSFERS OUT		FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted
Airport Fund	\$	1,208,500	1,342,735	1,342,735	1,342,735
Community Redevelopment Agency (CRA) Fund		4,485,378	5,421,434	6,377,203	7,044,749
Central Services Fund		-	2,336,685	-	-
Fire Bond Fund		-	850,000	155,991	-
Gas Tax Fund		94,354	50,000	-	-
General Capital Projects		8,305,434	8,882,817	14,834,586	25,325,314
General Fund		-	-	(133,245)	-
Miscellaneous Grants		467,077	1,071,340	1,032,312	1,615,408
Sanitation Fund		4,148,539	4,148,539	5,648,951	6,200,000
Special Obligation Bonds		20,948,936	21,404,663	21,574,331	21,856,812
Special Obligation Loans		3,019,495	3,019,995	3,019,122	3,019,929
Vehicle Fund		-	-	133,245	-
Total Transfer Out	\$	42,677,713	48,528,208	53,985,231	66,404,947

General Fund

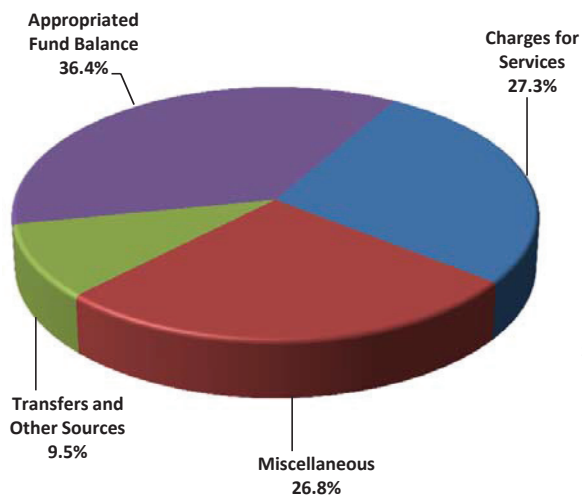
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Taxes	\$ 170,499,259	178,424,172	189,267,076	202,216,675	12,949,599
Licenses & Permits	3,037,567	3,433,650	3,100,100	3,231,500	131,400
Intergovernmental Revenue	19,423,574	20,188,687	20,980,000	21,272,313	292,313
Charges for Services	23,111,676	23,323,790	22,956,895	24,580,078	1,623,183
Fines and Forfeits	3,928,849	2,223,694	2,283,000	1,702,200	(580,800)
Miscellaneous	94,465,800	86,909,315	93,244,449	109,422,159	16,177,710
Transfers and Other Sources	67,085	274,516	907,786	500,000	(407,786)
Appropriated Fund Balance	-	-	2,330,475	-	(2,330,475)
Total Revenues	314,533,810	314,777,824	335,069,781	362,924,925	27,855,144
EXPENDITURES					
Salaries & Wages	133,936,884	138,849,851	145,914,075	153,313,145	7,399,070
Fringe Benefits	53,074,997	53,058,318	58,488,557	60,866,545	2,377,988
Services & Materials	29,383,406	28,244,160	34,609,831	35,534,905	925,074
Other Operating Expenses	39,238,584	37,463,020	40,677,820	44,990,123	4,312,303
Capital Outlay	440,626	1,043,566	1,394,267	1,757,373	363,106
Debt Services	-	-	-	57,887	57,887
Transfer Out to Airport	1,208,500	1,342,735	1,342,735	1,342,735	-
Transfer Out to CRA	4,485,378	5,421,434	6,377,203	7,044,749	667,546
Transfer Out to Capital Projects	8,305,434	8,882,817	14,834,586	25,325,314	10,490,728
Transfer Out to Central Services	-	2,336,685	-	-	-
Transfer Out to Misc. Grants	467,077	1,071,340	1,032,312	1,615,408	583,096
Transfer Out to Other Funds	4,242,893	5,048,539	5,804,942	6,200,000	395,058
Transfer Out to Special Obligation	23,968,431	24,424,658	24,593,453	24,876,741	283,288
Total Expenses	298,752,210	307,187,123	335,069,781	362,924,925	27,855,144
Surplus/(Deficit)	\$ 15,781,600	7,590,701	-	-	-



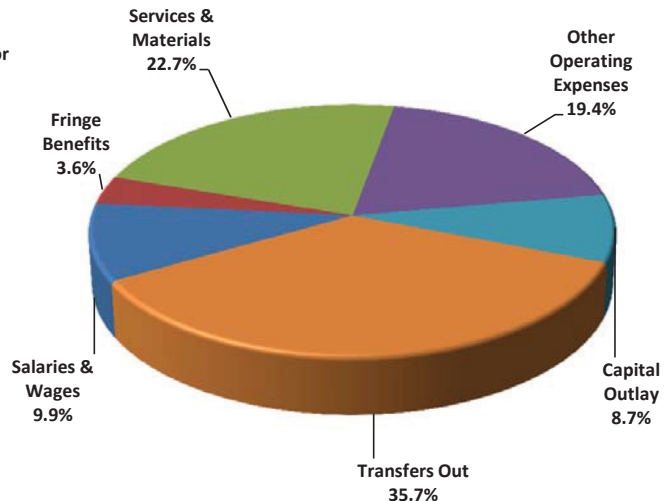
Airport System Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Intergovernment Revenue	\$ 2,502,262	502,934	509,857	-	(509,857)
Charges for Services	3,505,781	3,385,786	3,520,160	3,869,190	349,030
Miscellaneous	4,148,213	4,010,420	3,692,344	3,794,876	102,532
Transfers and Other Sources	1,208,500	1,342,735	1,355,220	1,342,735	(12,485)
Appropriated Fund Balance	-	-	4,818,807	5,140,962	322,155
Total Revenues	11,364,756	9,241,875	13,896,388	14,147,763	251,375
EXPENDITURES					
Salaries & Wages	1,498,154	1,215,608	1,400,535	1,398,732	(1,803)
Fringe Benefits	552,221	637,537	587,928	507,806	(80,122)
Services & Materials	2,357,185	2,483,711	2,965,875	3,214,566	248,691
Other Operating Expenses	3,577,640	3,585,872	3,874,175	2,746,514	(1,127,661)
Capital Outlay	3,795,419	1,608,320	2,432,902	1,231,535	(1,201,367)
Transfer Out to Capital Projects	-	-	2,465,965	4,907,657	2,441,692
Transfer Out to Central Services	-	75,527	-	-	-
Transfer Out to Special Obligation	154,008	98,868	169,008	140,953	(28,055)
Total Expenses	11,934,627	9,705,443	13,896,388	14,147,763	251,375
Surplus/(Deficit)	\$ (569,871)	(463,568)	-	-	-

FY 2018 Adopted Revenues



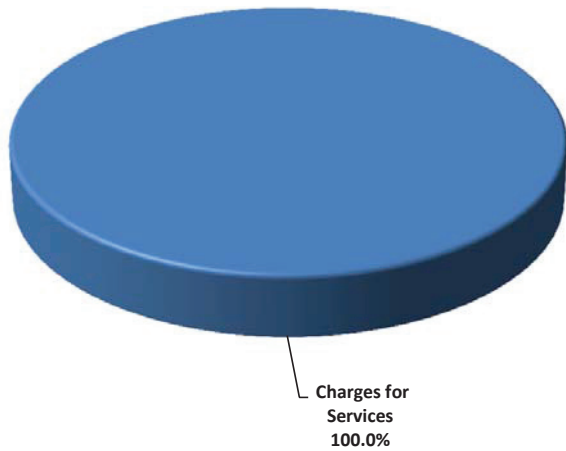
FY 2018 Adopted Expenses



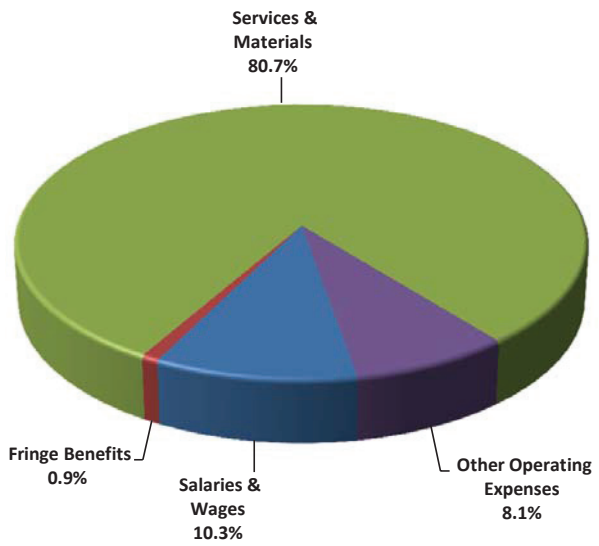
Arts & Science District Garage Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Charges for Services	\$ 1,730,618	1,804,384	1,767,000	1,703,530	(63,470)
Transfers and Other Sources	-	-	3,732	-	(3,732)
Appropriated Fund Balance	-	-	9,700	-	(9,700)
Total Revenues	1,730,618	1,804,384	1,780,432	1,703,530	(76,902)
EXPENDITURES					
Salaries & Wages	206,495	185,178	191,589	174,826	(16,763)
Fringe Benefits	8,204	8,471	1,000	15,865	14,865
Services & Materials	1,381,304	1,492,259	1,474,524	1,374,950	(99,574)
Other Operating Expenses	133,645	120,010	103,619	137,889	34,270
Capital Outlay	-	-	9,700	-	(9,700)
Total Expenses	1,729,648	1,805,918	1,780,432	1,703,530	(76,902)
Surplus/(Deficit)	\$ 970	(1,534)	-	-	-

FY 2018 Adopted Revenues

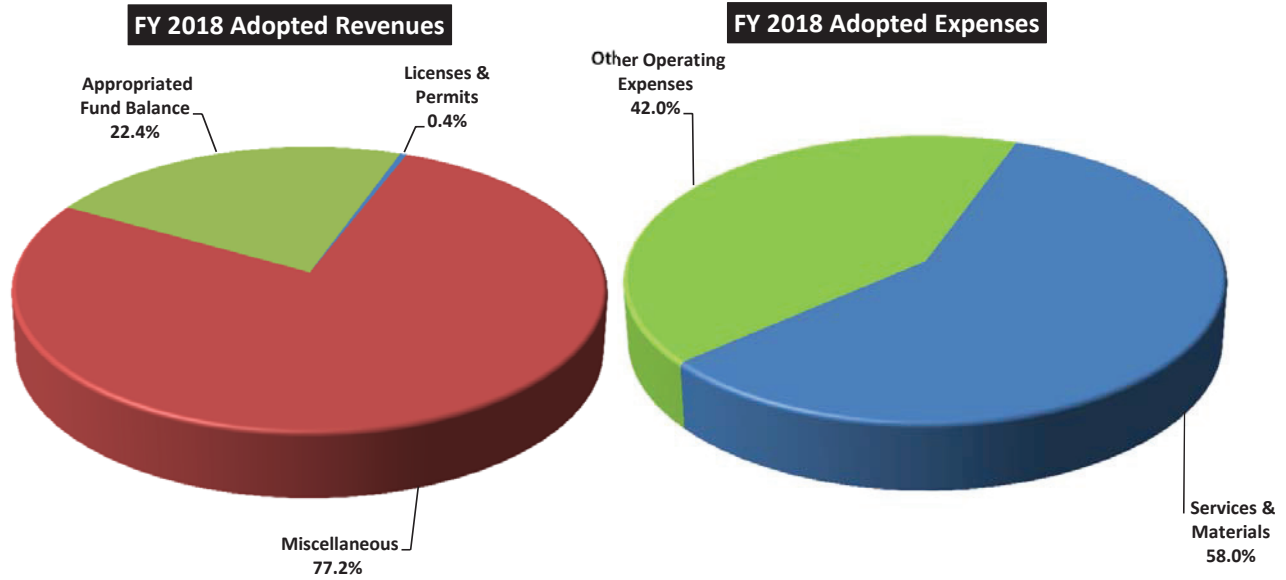


FY 2018 Adopted Expenses



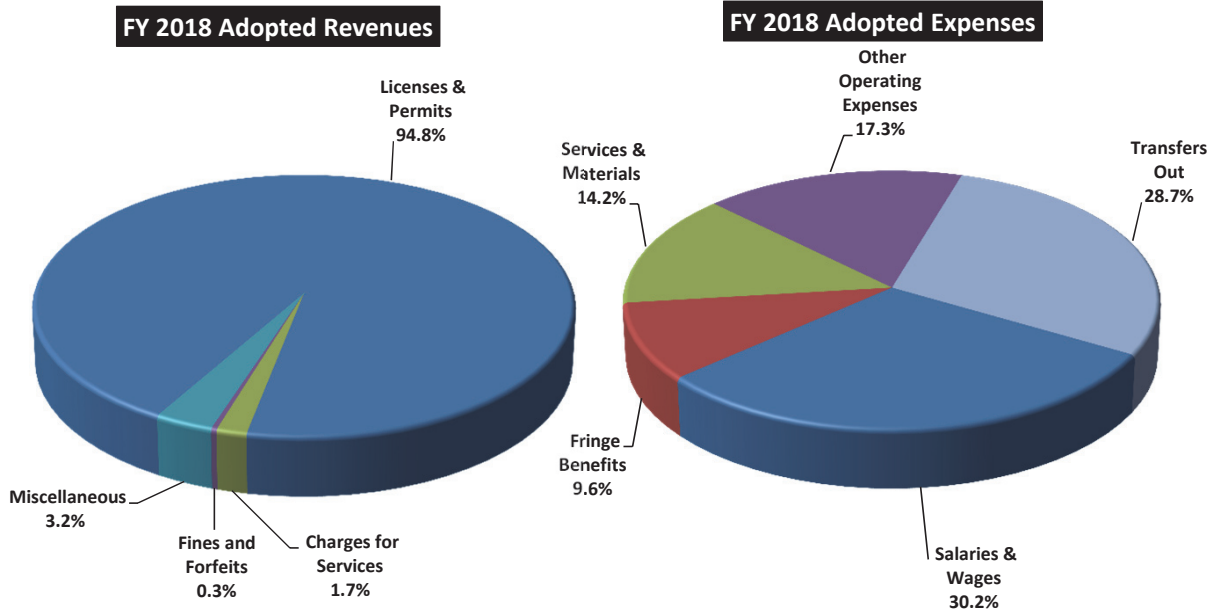
Beach Business Improvement District Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Licenses & Permits	\$ 4,000	1,000	1,000	5,000	4,000
Miscellaneous	718,680	810,346	849,955	959,443	109,488
Appropriated Fund Balance	-	-	293,553	278,509	(15,044)
Total Revenues	722,680	811,346	1,144,508	1,242,952	98,444
EXPENDITURES					
Services & Materials	169,776	483,742	428,876	720,943	292,067
Other Operating Expenses	59,997	151,084	715,632	522,009	(193,623)
Total Expenses	229,773	634,826	1,144,508	1,242,952	98,444
Surplus/(Deficit)	\$ 492,907	176,520	-	-	-



Building Funds

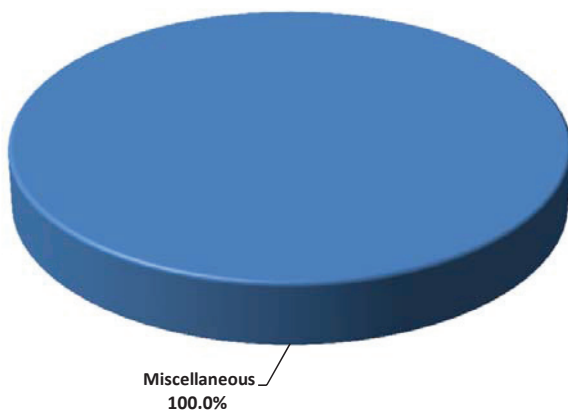
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Licenses & Permits	\$ 20,565,038	18,043,304	15,887,226	23,018,793	7,131,567
Charges for Services	116,156	110,507	83,346	407,074	323,728
Fines and Forfeits	-	-	-	75,000	75,000
Miscellaneous	591,371	425,907	460,898	788,199	327,301
Transfers and Other Sources	-	-	14,497	-	(14,497)
Appropriated Fund Balance	-	-	2,101,616	-	(2,101,616)
Total Revenues	21,272,565	18,579,718	18,547,583	24,289,066	5,741,483
EXPENDITURES					
Salaries & Wages	4,597,038	5,922,657	7,286,598	7,328,193	41,595
Fringe Benefits	1,735,556	1,971,691	2,490,677	2,336,322	(154,355)
Services & Materials	3,008,150	2,739,767	4,301,047	3,464,455	(836,592)
Other Operating Expenses	2,232,463	2,547,652	2,970,253	4,189,921	1,219,668
Capital Outlay	338,466	68,251	1,044,866	-	(1,044,866)
Transfer Out to Central Services	-	199,409	-	-	-
Transfer Out to Capital Projects	-	-	-	593,636	593,636
Transfer Out to Fund Balance	-	-	-	5,981,284	5,981,284
Transfer Out to Other Funds	-	-	-	-	-
Transfer Out to Special Obligation	487,903	439,536	454,142	395,255	(58,887)
Total Expenses	12,399,576	13,888,963	18,547,583	24,289,066	5,741,483
Surplus/(Deficit)	\$ 8,872,989	4,690,755	-	-	-



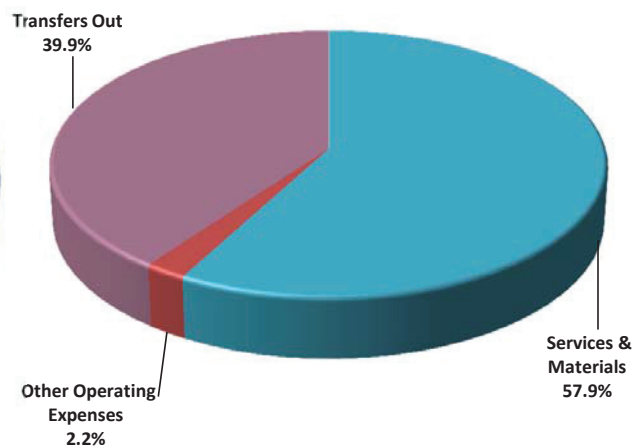
Cemetery Perpetual Care Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Miscellaneous	\$ 749,436	3,119,986	1,440,000	1,452,500	12,500
Total Revenues	749,436	3,119,986	1,440,000	1,452,500	12,500
EXPENDITURES					
Services & Materials	848,651	1,004,474	850,000	840,000	(10,000)
Other Operating Expenses	-	-	13,381	32,446	19,065
Capital Outlay	27,262	70,182	-	-	-
Transfer Out to Fund Balance	-	-	576,619	580,054	3,435
Total Expenses	875,913	1,074,656	1,440,000	1,452,500	12,500
Surplus/(Deficit)	\$ (126,477)	2,045,330	-	-	-

FY 2018 Adopted Revenues



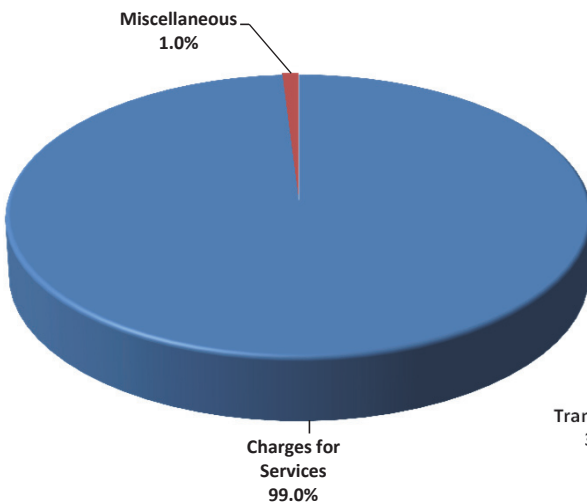
FY 2018 Adopted Expenses



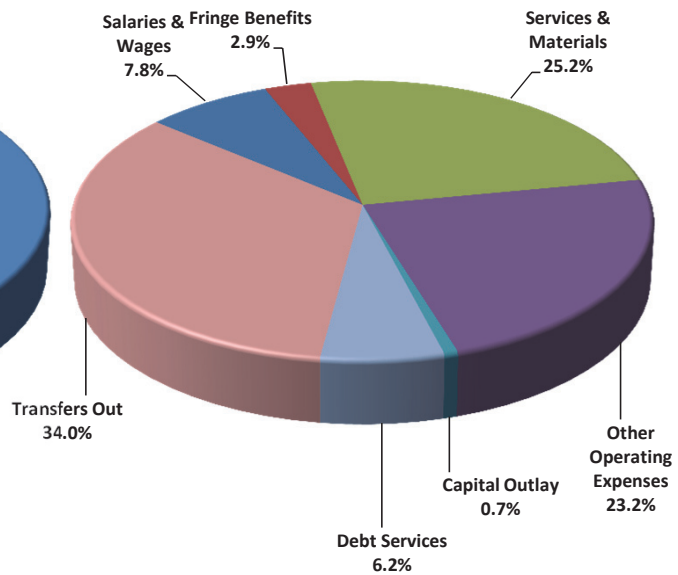
Central Region/Wastewater Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Charges for Services	\$ 24,151,003	24,566,770	27,049,325	27,770,803	721,478
Miscellaneous	217,083	365,458	166,668	293,014	126,346
Transfers and Other Sources	-	-	47,533	-	(47,533)
Appropriated Fund Balance	-	-	411,045	-	(411,045)
Total Revenues	24,368,086	24,932,228	27,674,571	28,063,817	389,246
EXPENDITURES					
Salaries & Wages	1,840,269	1,886,857	2,151,317	2,191,352	40,035
Fringe Benefits	762,793	908,984	816,557	805,260	(11,297)
Services & Materials	7,017,116	6,253,669	7,521,720	7,067,174	(454,546)
Other Operating Expenses	5,192,638	6,274,744	6,259,654	6,520,459	260,805
Capital Outlay	2,793,847	846,554	1,161,782	200,000	(961,782)
Debt Services	1,873,438	1,704,013	1,752,736	1,726,559	(26,177)
Transfer Out to Capital Projects	-	-	7,845,537	9,396,382	1,550,845
Transfer Out to Central Services	-	153,783	-	-	-
Transfer Out to Special Obligation	163,663	166,182	165,268	156,631	(8,637)
Total Expenses	19,643,764	18,194,786	27,674,571	28,063,817	389,246
Surplus/(Deficit)	\$ 4,724,322	6,737,442	-	-	-

FY 2018 Adopted Revenues

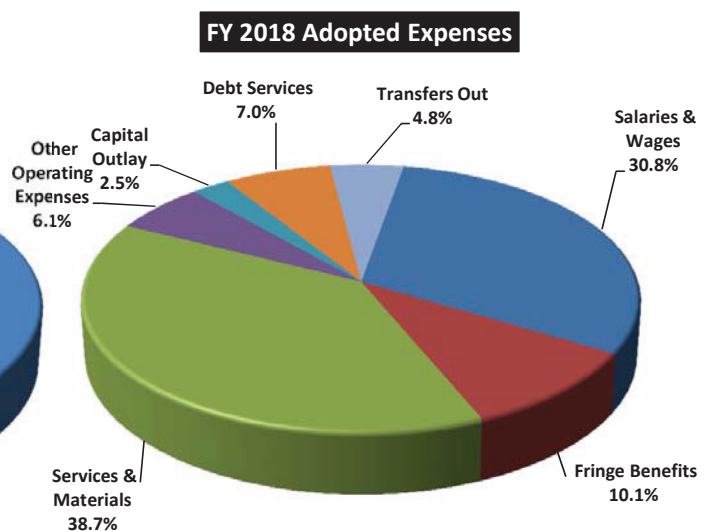
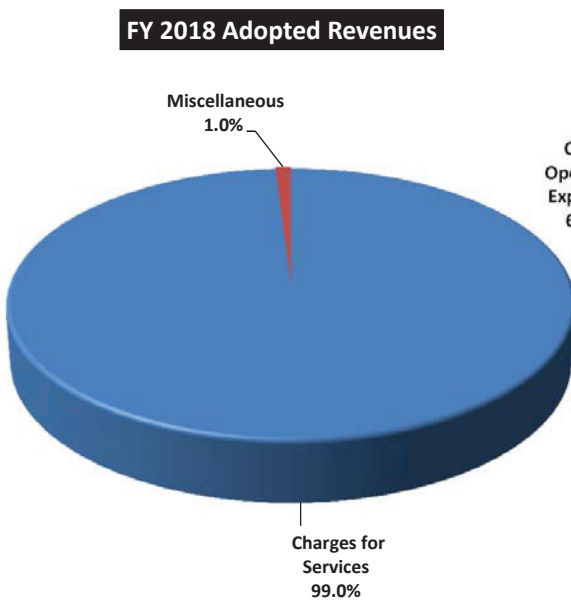


FY 2018 Adopted Expenses



Central Services Fund (Information Technology Services)

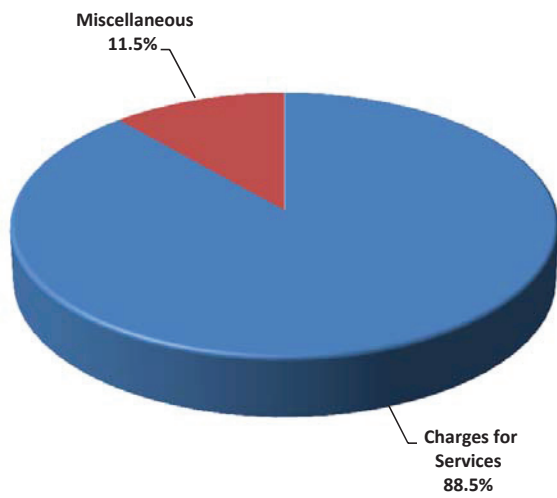
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Charges for Services	\$ 16,092,855	19,059,782	19,782,873	21,335,072	1,552,199
Miscellaneous	199,344	245,418	175,971	211,237	35,266
Transfers and Other Sources	-	-	4,603	-	(4,603)
Appropriated Fund Balance	-	-	376,916	-	(376,916)
Total Revenues	16,292,199	19,305,200	20,340,363	21,546,309	1,205,946
EXPENDITURES					
Salaries & Wages	5,556,640	6,214,264	6,232,180	6,639,432	407,252
Fringe Benefits	2,451,275	2,899,983	2,256,988	2,190,957	(66,031)
Services & Materials	5,173,482	5,641,225	7,496,951	8,340,991	844,040
Other Operating Expenses	1,448,343	1,584,740	1,726,881	1,306,433	(420,448)
Capital Outlay	657,798	978,393	1,094,725	540,000	(554,725)
Debt Services	13,794	495,366	495,366	1,499,603	1,004,237
Transfer Out to Special Obligation	1,121,346	1,095,119	1,037,272	1,028,893	(8,379)
Total Expenses	16,422,678	18,909,090	20,340,363	21,546,309	1,205,946
Surplus/(Deficit)	\$ (130,479)	396,110	-	-	-



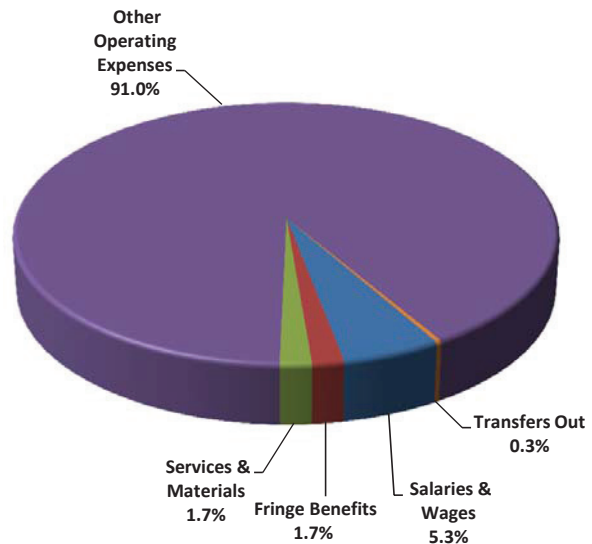
City Property & Casualty Insurance Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Charges for Services	\$ 15,361,516	14,859,719	14,931,045	14,501,162	(429,883)
Miscellaneous	513,683	576,603	1,436,561	1,876,489	439,928
Appropriated Fund Balance	-	-	950,257	-	(950,257)
Total Revenues	15,875,199	15,436,322	17,317,863	16,377,651	(940,212)
EXPENDITURES					
Salaries & Wages	905,508	1,202,339	1,178,236	860,191	(318,045)
Fringe Benefits	363,697	478,074	430,590	271,775	(158,815)
Services & Materials	310,197	224,126	285,059	280,149	(4,910)
Other Operating Expenses	13,607,828	12,027,395	14,363,846	14,910,314	546,468
Capital Outlay	-	-	28,641	-	(28,641)
Transfer Out to Capital Projects	2,100,000	-	-	-	-
Transfer Out to Central Services	-	193,966	-	-	-
Transfer Out Insurance Reimbursement	-	-	948,232	-	(948,232)
Transfer Out to Special Obligation	78,026	86,104	83,259	55,222	(28,037)
Total Expenses	17,365,256	14,212,004	17,317,863	16,377,651	(940,212)
Surplus/(Deficit)	\$ (1,490,057)	1,224,318	-	-	-

FY 2018 Adopted Revenues



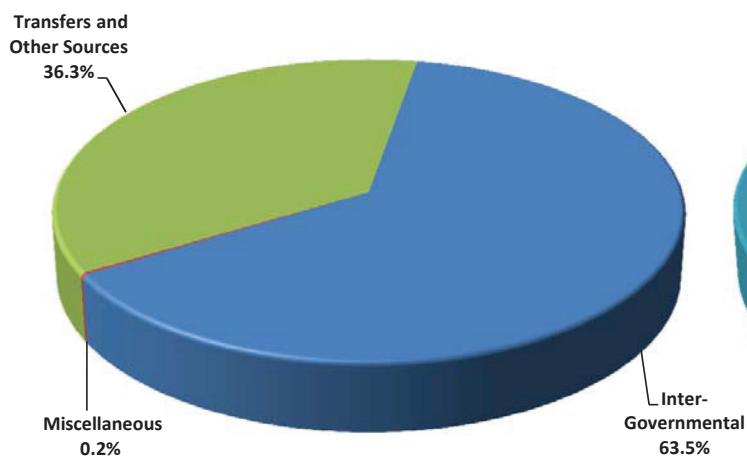
FY 2018 Adopted Expenses



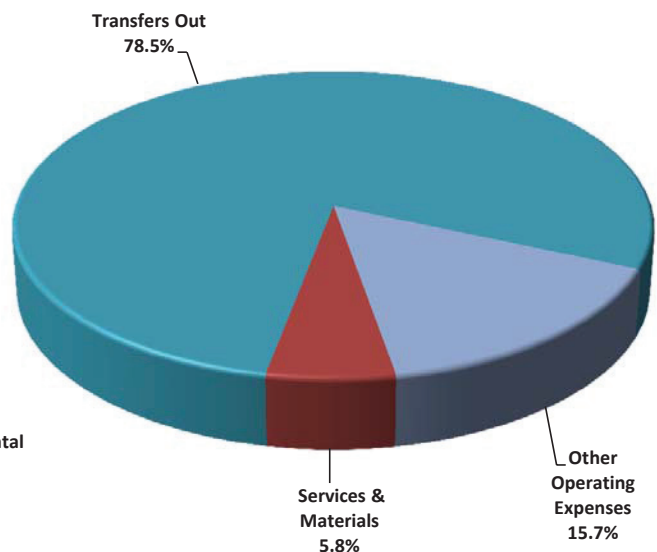
Community Redevelopment Agency Central Beach Area Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Intergovernment Revenue	\$ 4,484,396	4,733,650	5,383,795	5,537,158	153,363
Miscellaneous	36,995	36,372	34,113	18,055	(16,058)
Transfers and Other Sources	2,448,523	2,632,276	2,993,632	3,167,977	174,345
Appropriated Fund Balance	-	-	7,533	-	(7,533)
Total Revenues	6,969,914	7,402,298	8,419,073	8,723,190	304,117
EXPENDITURES					
Salaries & Wages	249,492	306,927	-	-	-
Fringe Benefits	88,649	96,475	-	-	-
Services & Materials	257,642	221,783	348,589	509,166	160,577
Other Operating Expenses	405,232	681,651	1,311,311	1,366,458	55,147
Transfer Out to Capital Projects	7,238,098	6,575,701	6,698,837	6,847,566	148,729
Transfer Out to Central Services	-	14,160	-	-	-
Transfer Out to Miscellaneous	-	19,600	19,600	-	(19,600)
Transfer Out to Special Obligation	60,235	40,736	40,736	-	(40,736)
Total Expenses	8,299,348	7,957,033	8,419,073	8,723,190	304,117
Surplus/(Deficit)	\$ (1,329,434)	(554,735)	-	-	-

FY 2018 Adopted Revenues

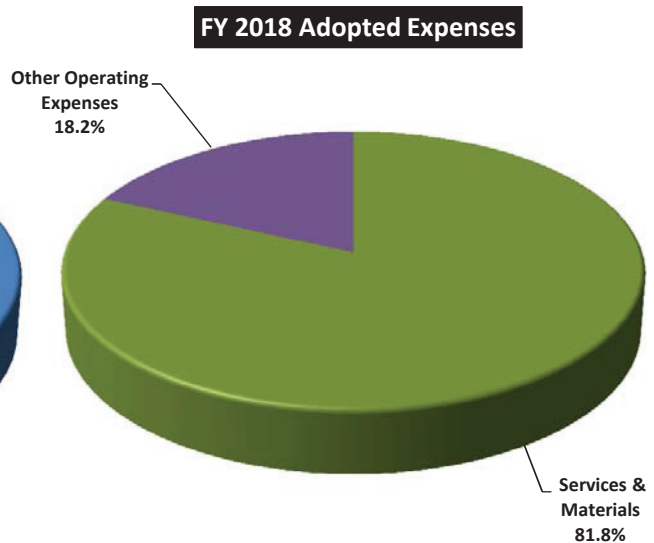
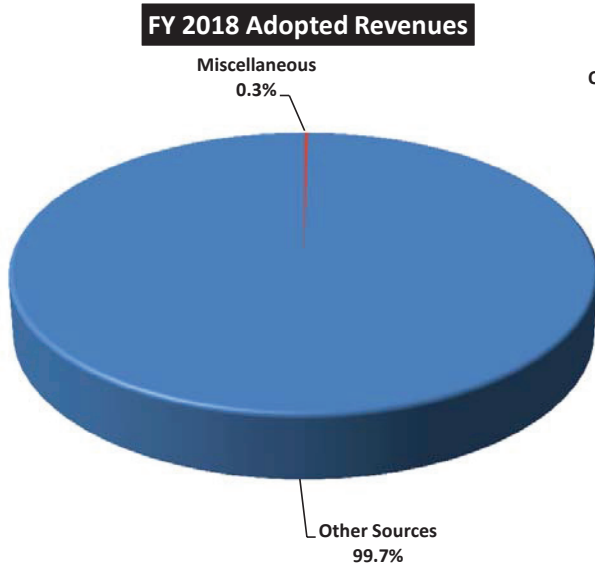


FY 2018 Adopted Expenses



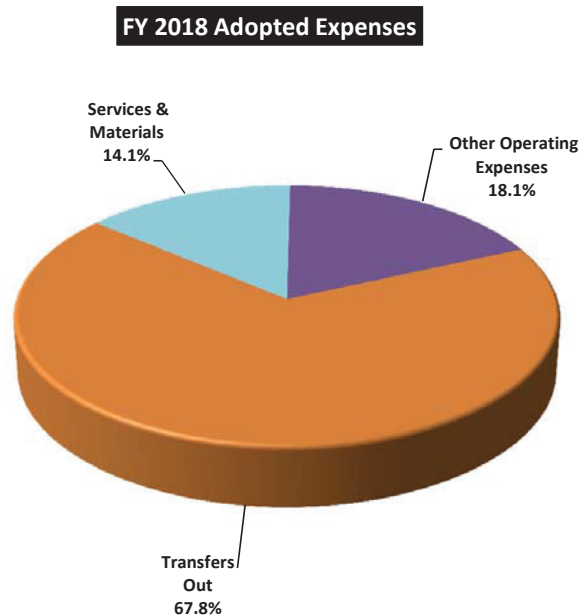
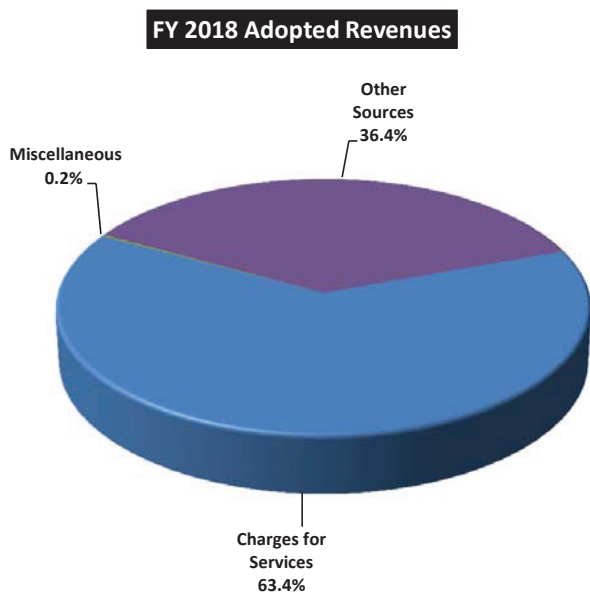
Community Redevelopment Agency Central City Area Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Miscellaneous	\$ 84	282	112	622	510
Transfers and Other Sources	38,003	78,428	148,658	231,450	82,792
Total Revenues	38,087	78,710	148,770	232,072	83,302
EXPENDITURES					
Salaries & Wages	-	6,528	-	-	-
Fringe Benefits	-	710	-	-	-
Services & Materials	-	-	124,704	189,800	65,096
Other Operating Expenses	-	-	24,066	42,272	18,206
Transfer Out to Capital Projects	-	53,741	-	-	-
Transfer Out to General Fund	-	9,953	-	-	-
Total Expenses	-	70,932	148,770	232,072	83,302
Surplus/(Deficit)	\$ 38,087	7,778	-	-	-



Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

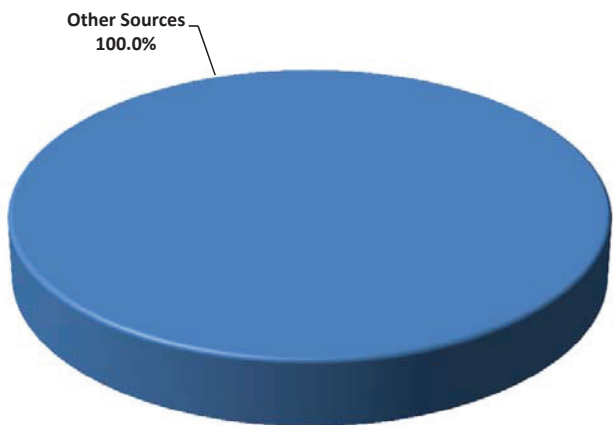
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Intergovernment Revenue	\$ 3,659,715	4,833,007	5,815,133	6,370,106	554,973
Miscellaneous	199,383	157,930	28,025	23,870	(4,155)
Transfers and Other Sources	2,401,352	2,710,730	10,227,930	3,645,322	(6,582,608)
Appropriated Fund Balance	-	-	72,992	-	(72,992)
Total Revenues	6,260,450	7,701,667	16,144,080	10,039,298	(6,104,782)
EXPENDITURES					
Salaries & Wages	334,016	449,401	-	-	-
Fringe Benefits	164,381	158,026	-	-	-
Services & Materials	948,890	774,244	1,260,303	1,421,173	160,870
Other Operating Expenses	8,259,604	504,666	1,526,684	1,815,529	288,845
Capital Outlay	-	-	118,000	-	(118,000)
Transfer Out to Capital Projects	5,867,872	6,951,437	-	-	-
Transfer Out to Central Services	-	24,052	-	-	-
Transfer Out to CRA Incentives	-	-	12,390,000	5,953,727	(6,436,273)
Transfer Out to Special Obligation	34,262	71,616	-	-	-
Transfer Out to Tax Increment Revenue Bonds	-	582,531	849,093	848,869	(224)
Total Expenses	15,609,025	9,515,973	16,144,080	10,039,298	(6,104,782)
Surplus/(Deficit)	\$ (9,348,575)	(1,814,306)	-	-	-



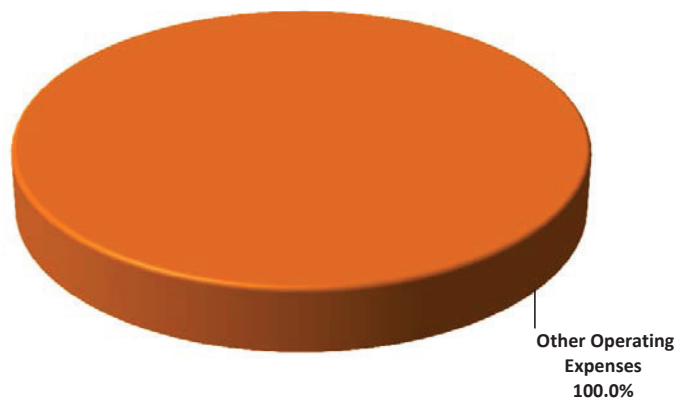
Community Redevelopment Agency Business Incentives Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Transfers and Other Sources	\$ -	-	12,390,000	5,953,727	(6,436,273)
Total Revenues	-	-	12,390,000	5,953,727	(6,436,273)
EXPENDITURES					
Other Operating Expenses	-	-	12,390,000	5,953,727	(6,436,273)
Total Expenses	-	-	12,390,000	5,953,727	(6,436,273)
Surplus/(Deficit)	\$ -	-	-	-	-

FY 2018 Adopted Revenues



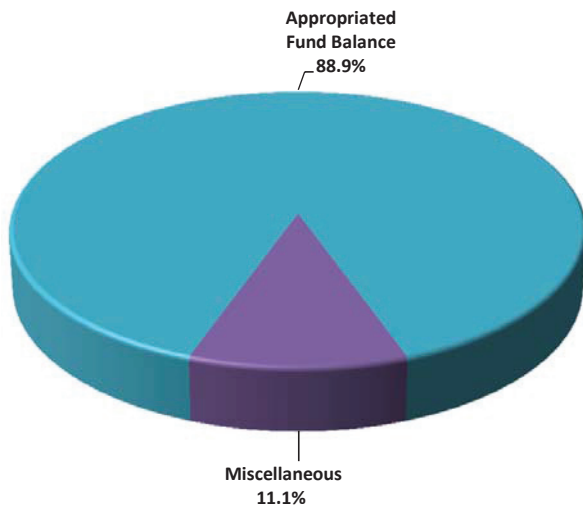
FY 2018 Adopted Expenses



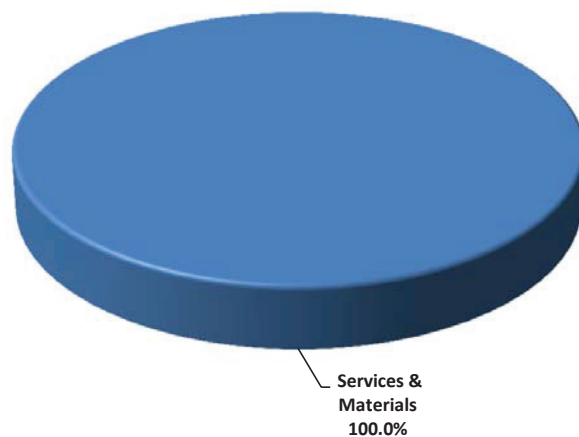
Drug Enforcement Agency Confiscated Property Fund - Justice Task Force

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Fines and Forfeits	\$ 64	1,790,894	-	-	-
Miscellaneous	20,990	13,827	-	17,590	17,590
Appropriated Fund Balance	-	-	1,278,970	140,410	(1,138,560)
Total Revenues	21,054	1,804,721	1,278,970	158,000	(1,120,970)
EXPENDITURES					
Salaries & Wages	292,323	-	-	-	-
Fringe Benefits	108,481	-	-	-	-
Services & Materials	60,037	843,147	532,007	158,000	(374,007)
Other Operating Expenses	-	-	20,000	-	(20,000)
Capital Outlay	85,087	-	726,963	-	(726,963)
Total Expenses	545,928	843,147	1,278,970	158,000	(1,120,970)
Surplus/(Deficit)	\$ (524,874)	961,574	-	-	-

FY 2018 Adopted Revenues



FY 2018 Adopted Expenses



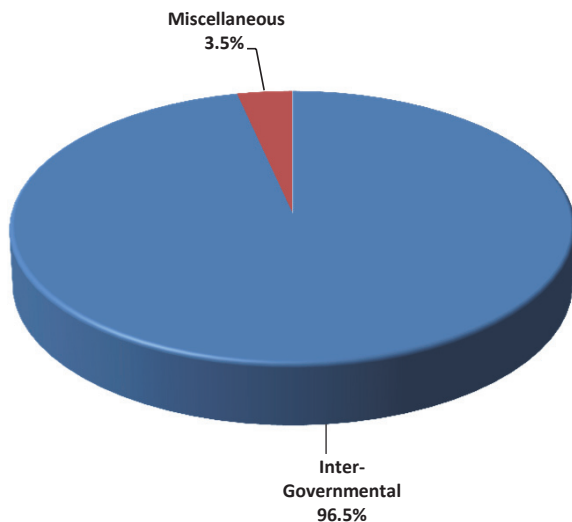
Drug Enforcement Agency Confiscated Property Fund - Treasury

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Fines and Forfeits	\$ 32,917	79,442	-	-	-
Miscellaneous	9,022	7,300	11,317	-	(11,317)
Appropriated Fund Balance	-	-	432,655	-	(432,655)
Total Revenues	41,939	86,742	443,972	-	(443,972)
EXPENDITURES					
Services & Materials	-	170,863	79,000	-	(79,000)
Other Operating Expenses	-	-	32,000	-	(32,000)
Capital Outlay	86,113	269,322	332,972	-	(332,972)
Total Expenses	86,113	440,185	443,972	-	(443,972)
Surplus/(Deficit)	\$ (44,174)	(353,443)	-	-	-

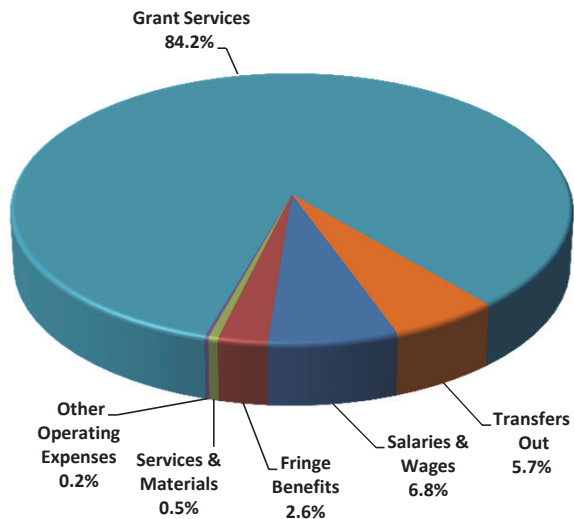
Housing & Community Development Grants Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	FY 2017 Adopted vs. FY 2018
REVENUES					
Intergovernment Revenue	\$ 11,992,213	8,875,319	9,083,593	9,083,593	-
Miscellaneous	596,987	703,078	331,712	331,712	-
Total Revenues	12,589,200	9,578,397	9,415,305	9,415,305	-
EXPENDITURES					
Salaries & Wages	690,032	618,172	556,431	644,570	88,139
Fringe Benefits	256,941	247,214	231,988	248,234	16,246
Services & Materials	7,565,047	6,538,995	55,970	43,725	(12,245)
Other Operating Expenses	17,278	1,269	28,650	17,453	(11,197)
Capital Outlay	670,000	679,218	-	-	-
Grant Services	3,389,431	1,493,529	8,005,810	7,923,512	(82,298)
Transfer Out to Capital Projects	-	-	500,000	500,000	-
Transfer Out to Special Obligation	-	-	36,456	37,811	1,355
Total Expenses	12,588,729	9,578,397	9,415,305	9,415,305	-
Surplus/(Deficit)	\$ 471	-	-	-	-

FY 2018 Adopted Revenues



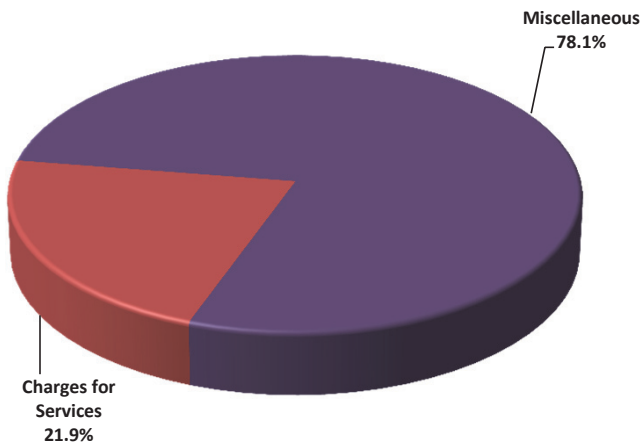
FY 2018 Adopted Expenses



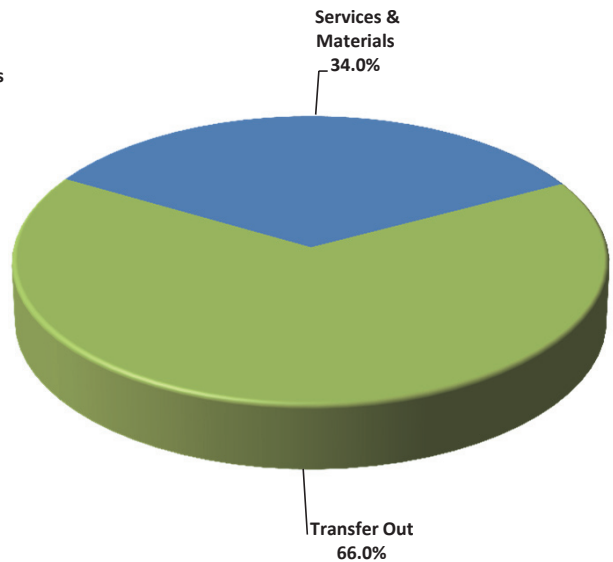
Nuisance Abatement Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Charges for Services	\$ -	120,132	91,069	166,110	75,041
Miscellaneous	135,813	160,057	174,755	591,757	417,002
Transfers and Other Sources	-	150,000	-	-	-
Appropriated Fund Balance	-	-	24,009	-	(24,009)
Total Revenues	135,813	430,189	289,833	757,867	468,034
EXPENDITURES					
Services & Materials	315,502	313,915	286,473	257,867	(28,606)
Other Operating Expenses	-	2,146	3,360	-	(3,360)
Transfer Out to General Fund	-	-	-	500,000	500,000
Total Expenses	315,502	316,061	289,833	757,867	468,034
Surplus/(Deficit)	\$ (179,689)	114,128	-	-	-

FY 2018 Adopted Revenues



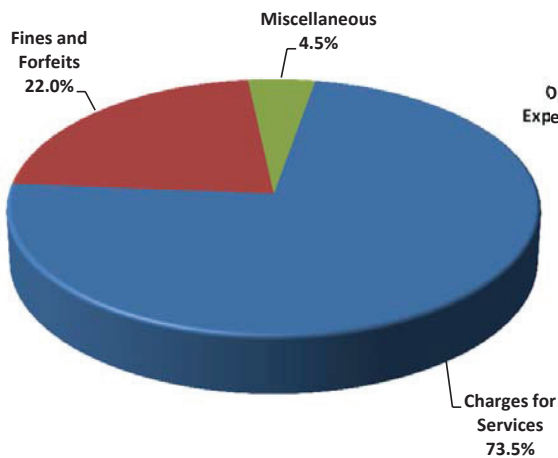
FY 2018 Adopted Expenses



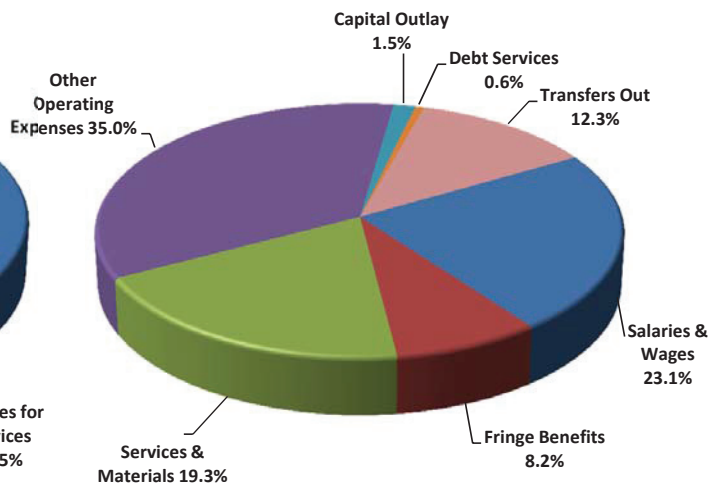
Parking System Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Charges for Services	\$ 13,356,672	13,654,338	13,098,201	13,351,246	253,045
Fines and Forfeits	3,036,652	3,671,762	3,706,000	4,006,000	300,000
Miscellaneous	522,017	721,917	946,914	818,958	(127,956)
Transfers and Other Sources	-	-	20,858	-	(20,858)
Appropriated Fund Balance	-	-	483,780	-	(483,780)
Total Revenues	16,915,341	18,048,017	18,255,753	18,176,204	(79,549)
EXPENDITURES					
Salaries & Wages	3,482,712	3,662,283	4,169,633	4,196,416	26,783
Fringe Benefits	1,661,080	2,028,674	1,594,857	1,482,820	(112,037)
Services & Materials	2,832,016	3,298,256	3,975,273	3,509,384	(465,889)
Other Operating Expenses	5,420,635	6,092,527	6,373,471	6,371,766	(1,705)
Capital Outlay	2,172,108	1,234,556	770,040	279,900	(490,140)
Debt Services	-	-	-	111,114	111,114
Transfer Out to Capital Projects	-	-	1,062,623	1,234,451	171,828
Transfer Out to Central Services	-	240,379	-	-	-
Transfer Out to Parking Revenue Bond	-	782,000	-	-	-
Transfer Out to Other Funds	-	(99,622)	-	-	-
Transfer Out to Fund Balance	-	-	-	697,468	697,468
Transfer Out to Special Obligation	378,345	345,898	309,856	292,885	(16,971)
Total Expenses	15,946,896	17,584,951	18,255,753	18,176,204	(79,549)
Surplus/(Deficit)	\$ 968,445	463,066	-	-	-

FY 2018 Adopted Revenues



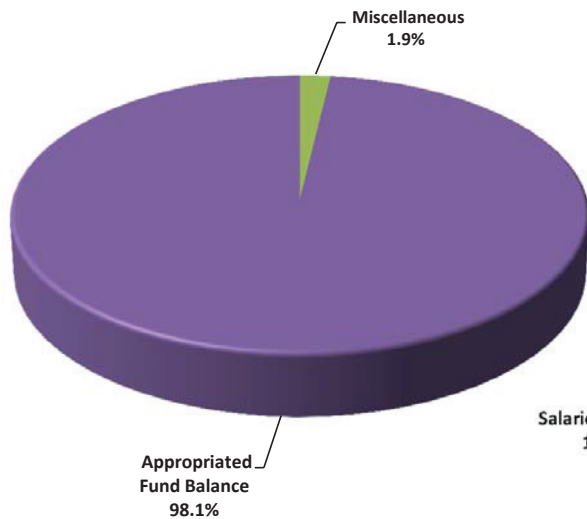
FY 2018 Adopted Expenses



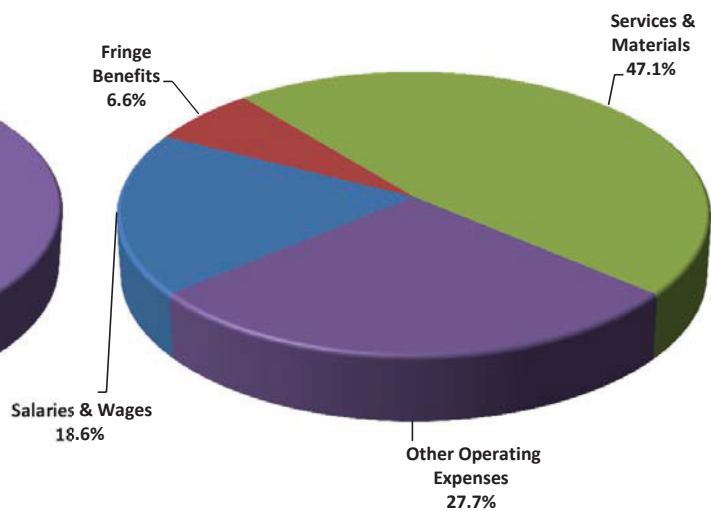
Police Confiscation Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Charges for Services	\$ 370,016	277,512	-	-	-
Fines and Forfeits	333,256	386,198	-	-	-
Miscellaneous	15,789	23,569	4,332	4,538	206
Appropriated Fund Balance	-	-	254,050	229,420	(24,630)
Total Revenues	719,061	687,279	258,382	233,958	(24,424)
EXPENDITURES					
Salaries & Wages	123,008	599,658	49,543	43,497	(6,046)
Fringe Benefits	65,868	185,037	16,849	15,342	(1,507)
Services & Materials	122,874	92,889	127,190	110,319	(16,871)
Other Operating Expenses	50,000	63,200	64,800	64,800	-
Capital Outlay	5,083	9,414	-	-	-
Transfer Out to Special Obligation	30,229	14,930	-	-	-
Total Expenses	397,062	965,128	258,382	233,958	(24,424)
Surplus/(Deficit)	\$ 321,999	(277,849)	-	-	-

FY 2018 Adopted Revenues

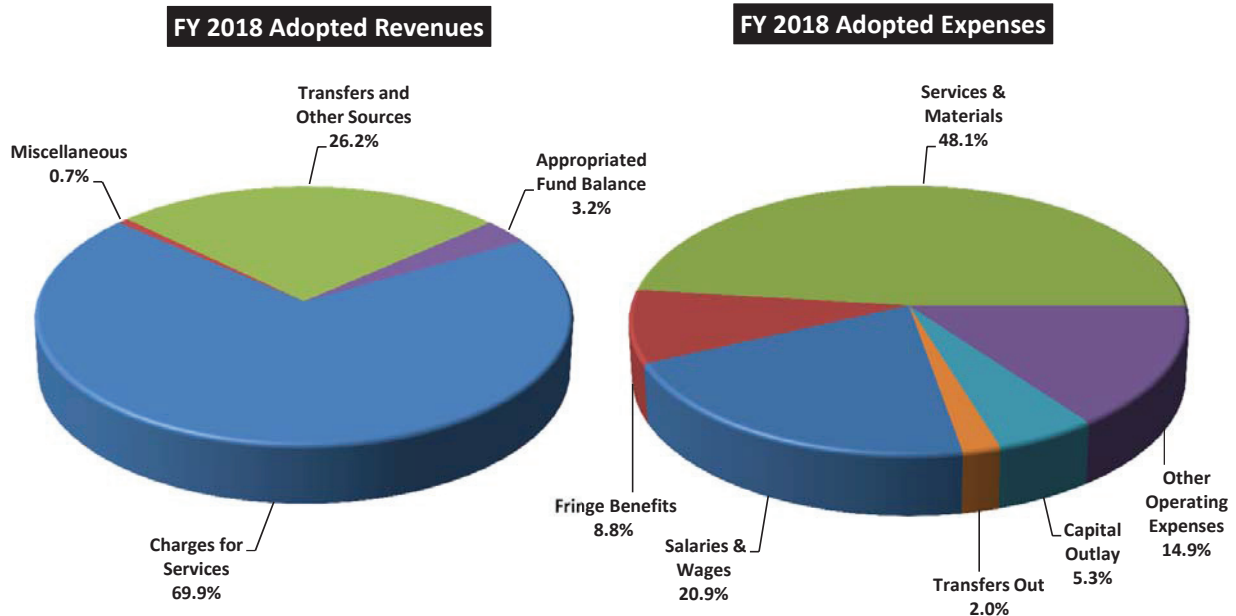


FY 2018 Adopted Expenses



Sanitation Fund

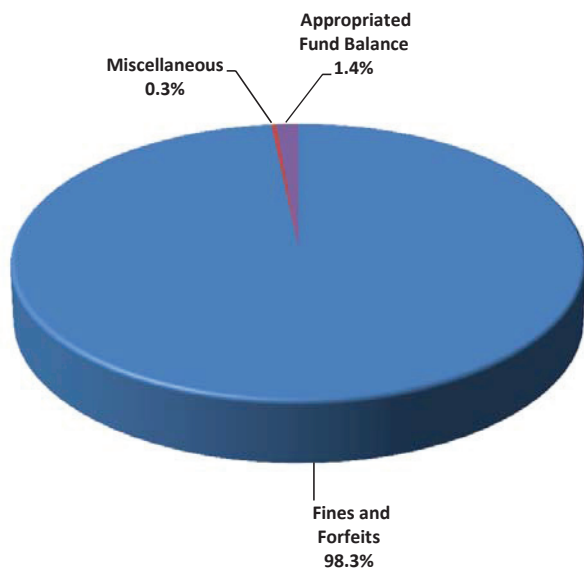
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Charges for Services	\$ 20,668,079	15,151,860	15,974,392	16,627,725	653,333
Miscellaneous	280,673	270,626	149,202	168,171	18,969
Transfers and Other Sources	4,148,539	4,148,539	5,679,354	6,218,452	539,098
Appropriated Fund Balance	-	-	4,136,612	755,478	(3,381,134)
Total Revenues	25,097,291	19,571,025	25,939,560	23,769,826	(2,169,734)
EXPENDITURES					
Salaries & Wages	4,335,788	4,883,288	4,858,473	4,960,446	101,973
Fringe Benefits	2,410,391	2,914,501	2,294,161	2,088,453	(205,708)
Services & Materials	10,400,864	11,119,330	10,880,831	11,443,130	562,299
Other Operating Expenses	3,360,326	3,947,484	3,766,868	3,544,597	(222,271)
Capital Outlay	739,016	1,600,265	3,617,600	1,262,778	(2,354,822)
Transfer Out to Central Services	-	154,206	-	-	-
Transfer Out to Special Obligation	534,730	521,124	521,627	470,422	(51,205)
Total Expenses	21,781,115	25,140,198	25,939,560	23,769,826	(2,169,734)
Surplus/(Deficit)	\$ 3,316,176	(5,569,173)	-	-	-



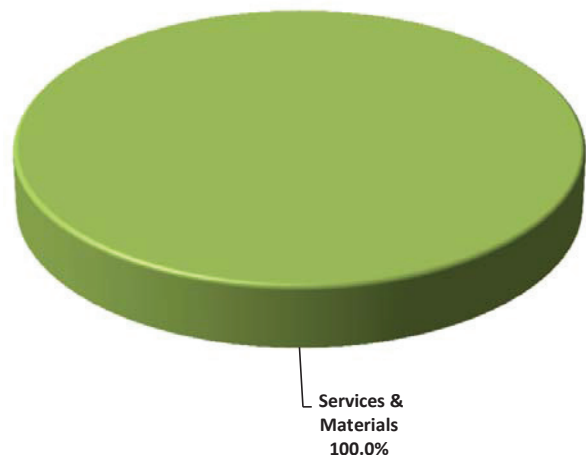
School Crossing Guards Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Fines and Forfeits	\$ 890,943	1,083,621	893,036	935,000	41,964
Miscellaneous	739	3,112	594	2,711	2,117
Appropriated Fund Balance	-	-	-	13,276	13,276
Total Revenues	891,682	1,086,733	893,630	950,987	57,357
EXPENDITURES					
Services & Materials	857,641	930,376	893,060	950,987	57,927
Transfer Out to Fund Balance	-	-	570	-	(570)
Total Expenses	857,641	930,376	893,630	950,987	57,357
Surplus/(Deficit)	\$ 34,041	156,357	-	-	-

FY 2018 Adopted Revenues



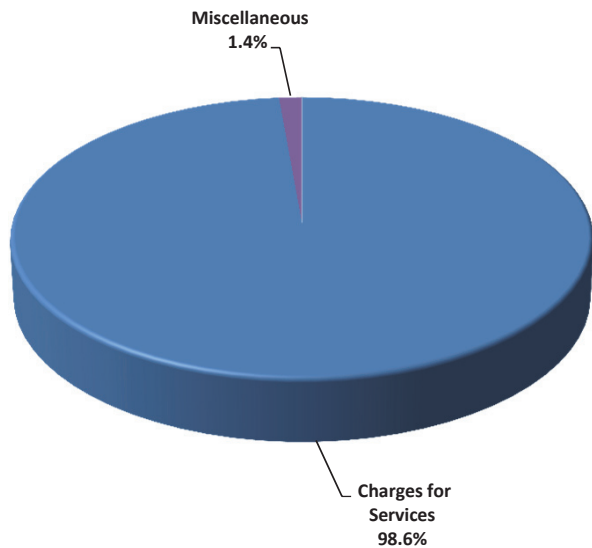
FY 2018 Adopted Expenses



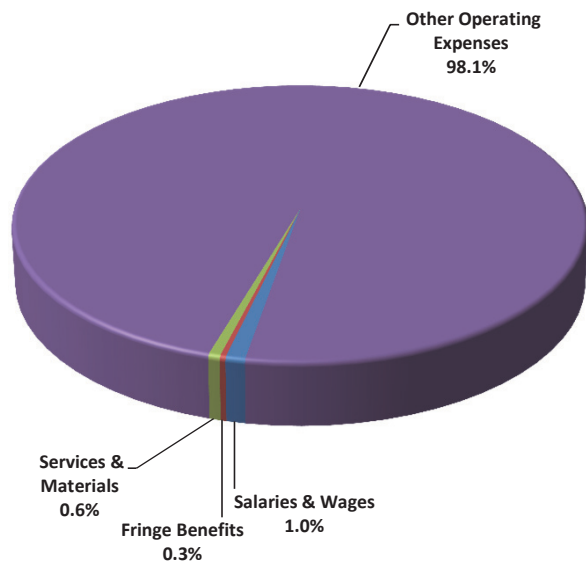
Self-Insured Health Benefits Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Charges for Services	\$ 23,550,865	26,236,539	26,006,869	30,764,966	4,758,097
Miscellaneous	259,398	423,773	355,035	429,813	74,778
Total Revenues	23,810,263	26,660,312	26,361,904	31,194,779	4,832,875
EXPENDITURES					
Salaries & Wages	-	-	-	314,333	314,333
Fringe Benefits	-	-	-	100,722	100,722
Services & Materials	109,900	173,046	275,490	187,506	(87,984)
Other Operating Expenses	24,293,772	26,900,108	25,762,207	30,592,218	4,830,011
Transfer Out to Fund Balance	-	-	324,207	-	(324,207)
Total Expenses	24,403,672	27,073,154	26,361,904	31,194,779	4,832,875
Surplus/(Deficit)	\$ (593,409)	(412,842)	-	-	-

FY 2018 Adopted Revenues



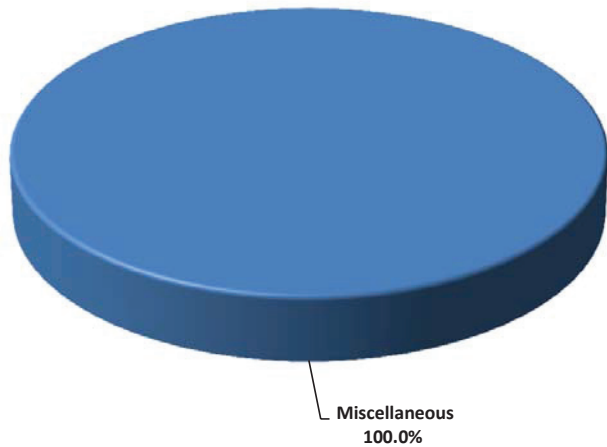
FY 2018 Adopted Expenses



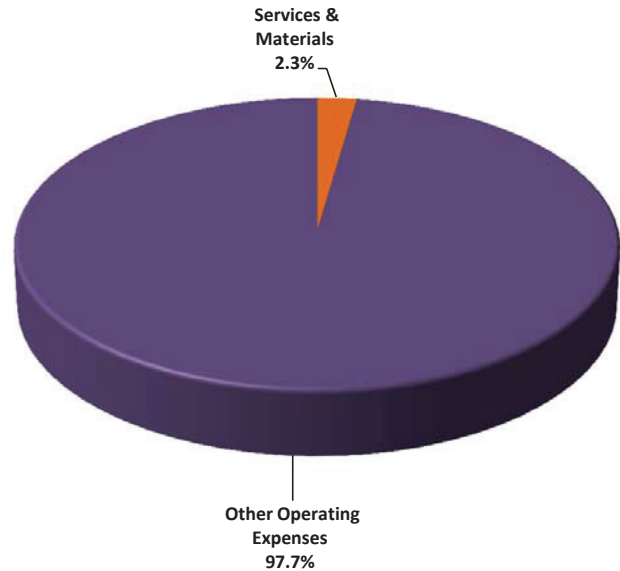
Special Assessment (Wave) Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Miscellaneous	\$ 1,786,840	1,887,150	2,115,087	2,146,821	31,734
Total Revenues	1,786,840	1,887,150	2,115,087	2,146,821	31,734
EXPENDITURES					
Services & Materials	121,553	46,818	48,841	48,709	(132)
Other Operating Expenses	1,646,092	1,840,273	2,066,246	2,098,112	31,866
Debt Services	94,195	-	-	-	-
Total Expenses	1,861,840	1,887,091	2,115,087	2,146,821	31,734
Surplus/(Deficit)	\$ (75,000)	59	-	-	-

FY 2018 Adopted Revenues



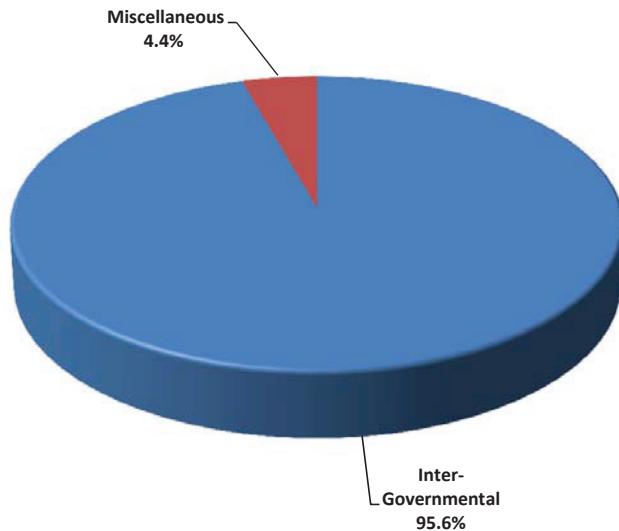
FY 2018 Adopted Expenses



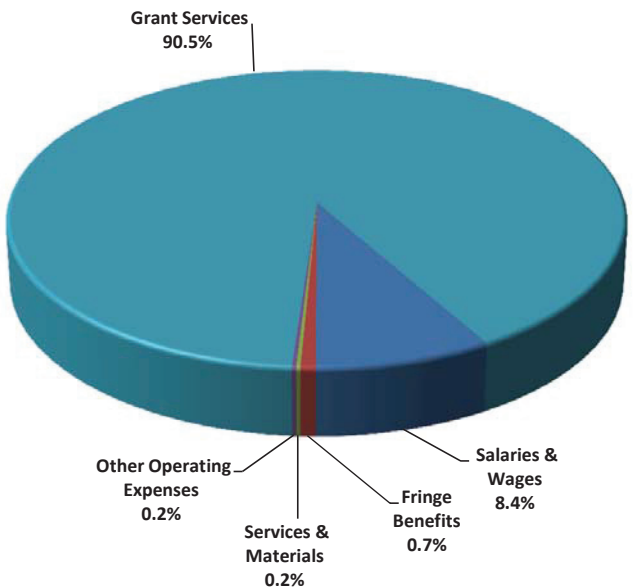
State Housing Improvement Program (SHIP) Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	FY 2017 Adopted vs. FY 2018
REVENUES					
Intergovernment Revenue	\$ 634,886	848,432	1,106,204	752,930	(353,274)
Miscellaneous	44,755	38,309	35,000	35,000	-
Total Revenues	679,641	886,741	1,141,204	787,930	(353,274)
EXPENDITURES					
Salaries & Wages	63,047	61,210	97,664	66,510	(31,154)
Fringe Benefits	9,420	8,734	9,956	5,783	(4,173)
Services & Materials	18,028	13,799	1,300	1,300	-
Other Operating Expenses	1,243	2,774	1,700	1,700	-
Grant Services	587,903	800,224	1,030,584	712,637	(317,947)
Total Expenses	679,641	886,741	1,141,204	787,930	(353,274)
Surplus/(Deficit)	\$ -	-	-	-	-

FY 2018 Adopted Revenues



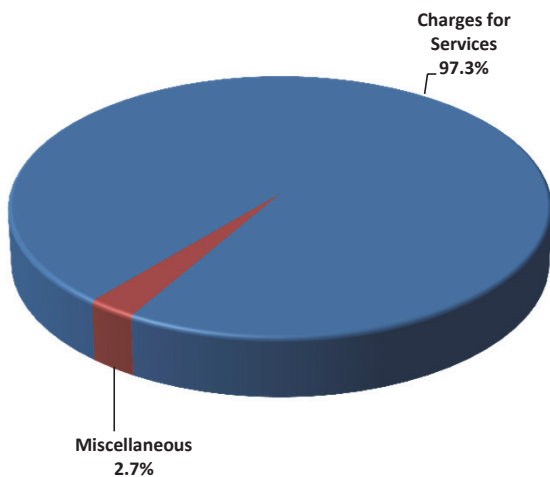
FY 2018 Adopted Expenses



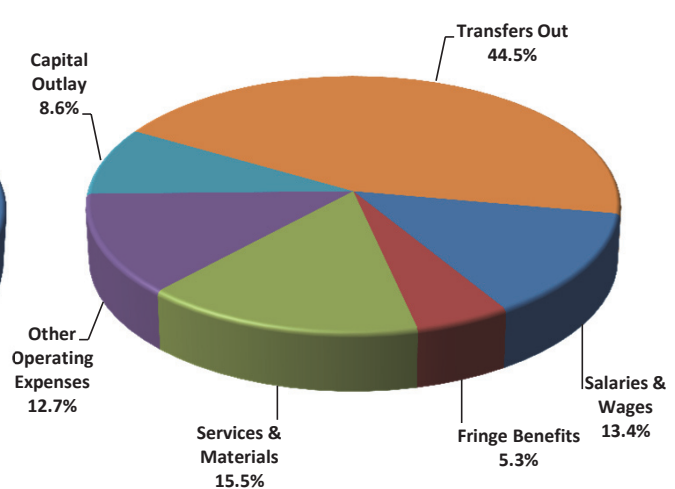
Stormwater Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Intergovernment Revenue	\$ 99,427	699,239	(75,139)	-	75,139
Charges for Services	5,940,848	8,587,033	11,509,000	14,409,000	2,900,000
Miscellaneous	395,878	439,561	341,858	396,327	54,469
Transfers and Other Sources	-	-	8,409	-	(8,409)
Appropriated Fund Balance	-	-	4,010,241	-	(4,010,241)
Total Revenues	6,436,153	9,725,833	15,794,369	14,805,327	(989,042)
EXPENDITURES					
Salaries & Wages	1,565,490	1,717,202	1,886,509	1,983,347	96,838
Fringe Benefits	843,056	997,496	791,201	777,902	(13,299)
Services & Materials	845,225	1,491,165	3,593,526	2,302,345	(1,291,181)
Other Operating Expenses	2,504,073	2,007,818	1,544,057	1,873,185	329,128
Capital Outlay	1,949,822	2,538,877	1,191,318	1,270,593	79,275
Transfer Out to Capital Projects	-	-	6,577,663	2,945,796	(3,631,867)
Transfer Out to Central Services	-	40,447	-	-	-
Transfer Out to Sanitation	-	-	-	18,452	18,452
Transfer Out to Fund Balance	-	-	-	3,439,881	3,439,881
Transfer Out to Special Obligation	226,340	162,307	210,095	193,826	(16,269)
Total Expenses	7,934,006	8,955,312	15,794,369	14,805,327	(989,042)
Surplus/(Deficit)	\$ (1,497,853)	770,521	-	-	-

FY 2018 Adopted Revenues



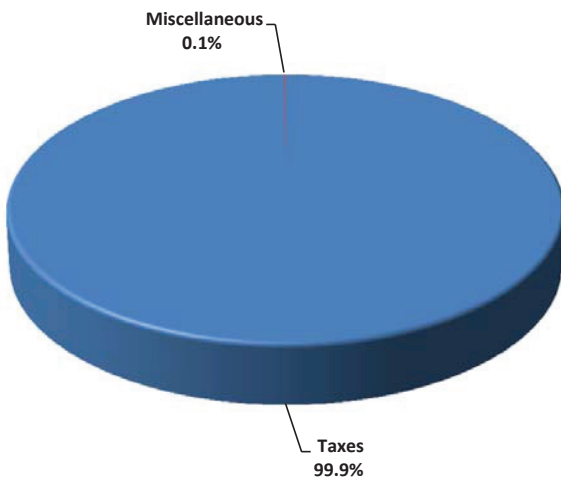
FY 2018 Adopted Expenses



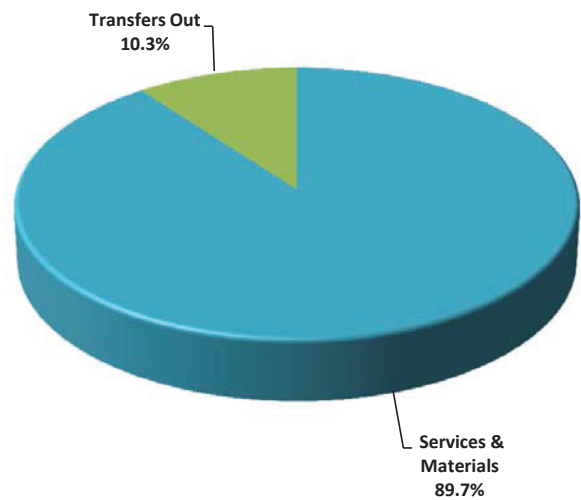
Sunrise Key Safe Neighborhood District Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Taxes	\$ 79,109	90,234	93,568	111,420	17,852
Miscellaneous	7	245	10	10	-
Appropriated Fund Balance	-	-	108,122	-	(108,122)
Total Revenues	79,116	90,479	201,700	111,430	(90,270)
EXPENDITURES					
Services & Materials	69,473	74,902	201,700	100,000	(101,700)
Other Operating Expenses	800	-	-	-	-
Transfer Out to Fund Balance	-	-	-	11,430	11,430
Total Expenses	70,273	74,902	201,700	111,430	(90,270)
Surplus/(Deficit)	\$ 8,843	15,577	-	-	-

FY 2018 Adopted Revenues



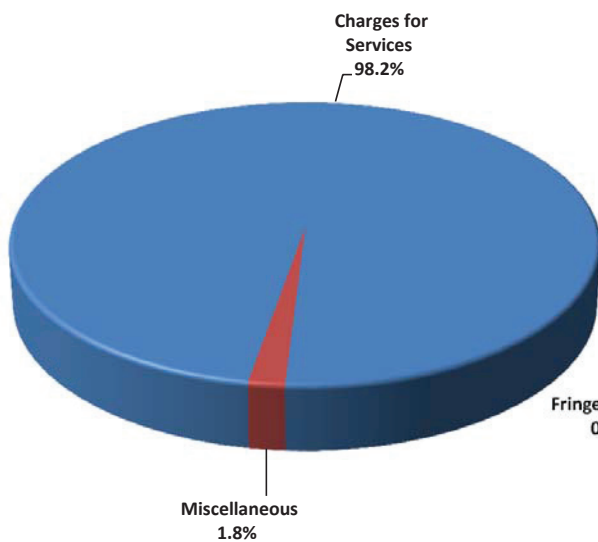
FY 2018 Adopted Expenses



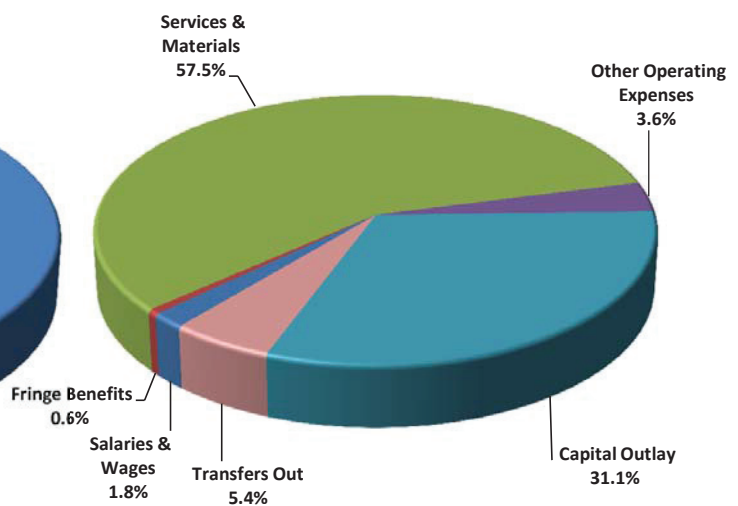
Vehicle Rental (Fleet) Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Charges for Services	15,947,631	16,676,222	16,423,630	18,077,861	1,654,231
Miscellaneous	292,629	347,310	300,299	322,448	22,149
Transfers and Other Sources	-	-	207,519	-	(207,519)
Appropriated Fund Balance	-	-	2,466,411	-	(2,466,411)
Total Revenues	16,240,260	17,023,532	19,397,859	18,400,309	(997,550)
EXPENDITURES					
Salaries & Wages	258,786	251,695	272,586	329,200	56,614
Fringe Benefits	84,999	114,006	78,942	101,803	22,861
Services & Materials	10,457,583	10,425,969	10,933,818	10,580,718	(353,100)
Other Operating Expenses	637,283	542,551	629,175	658,500	29,325
Capital Outlay	3,767,241	7,308,776	7,457,808	5,732,205	(1,725,603)
Transfer Out to Airport	-	-	4,546	-	(4,546)
Transfer Out to Capital Projects	-	-	-	847,789	847,789
Transfer Out to Central Services	-	68,396	-	-	-
Transfer Out to Fund Balance	-	-	-	139,448	139,448
Transfer Out to Special Obligation	19,460	30,102	20,984	10,646	(10,338)
Total Expenses	15,225,352	18,741,495	19,397,859	18,400,309	(997,550)
Surplus/(Deficit)	1,014,908	(1,717,963)	-	-	-

FY 2018 Adopted Revenues



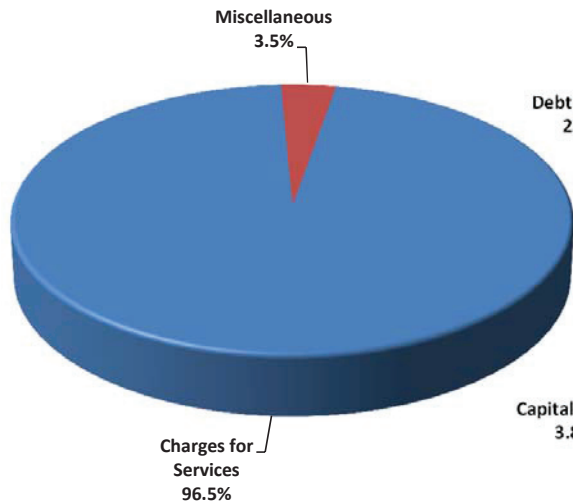
FY 2018 Adopted Expenses



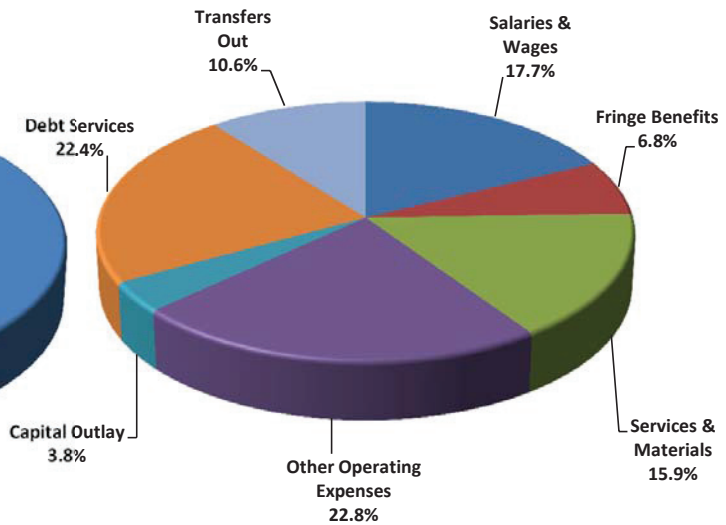
Water & Sewer Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018
REVENUES					
Charges for Services	104,926,084	106,283,173	107,722,858	115,618,392	7,895,534
Miscellaneous	4,396,905	3,849,642	4,029,599	4,178,585	148,986
Transfers and Other Sources	614,720	233,000	1,446,407	-	(1,446,407)
Appropriated Fund Balance	-	-	4,487,674	-	(4,487,674)
Total Revenues	109,937,709	110,365,815	117,686,538	119,796,977	2,110,439
EXPENDITURES					
Salaries & Wages	19,224,501	19,907,051	20,214,710	21,249,509	1,034,799
Fringe Benefits	9,726,659	11,561,446	8,913,208	8,183,307	(729,901)
Services & Materials	16,111,378	17,177,284	19,993,918	19,042,055	(951,863)
Other Operating Expenses	27,808,287	28,049,448	28,907,279	27,305,447	(1,601,832)
Capital Outlay	1,066,406	1,368,016	6,902,752	4,515,212	(2,387,540)
Debt Services	28,839,096	25,753,627	27,408,000	26,829,939	(578,061)
Transfer Out to Central Services	-	998,990	-	-	-
Transfer Out to Special Obligation	2,520,682	2,278,078	2,175,202	2,117,027	(58,175)
Transfer Out to Water & Sewer Capital	600,000	601,740	3,171,469	10,554,481	7,383,012
Total Expenses	105,897,009	107,695,680	117,686,538	119,796,977	2,110,439
Surplus/(Deficit)	4,040,700	2,670,135	-	-	-

FY 2018 Adopted Revenues



FY 2018 Adopted Expenses



Long-Term Debt Obligations

FOR THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2017

DETAIL	Beginning 09/30/2017	Additions	FY 2017 Principal Payment	Ending 09/30/2017	FY 2018 Principal	FY 2018 Interest	FY 2018 Requirement	
Governmental Activities								
General Obligation Bonds								
Fund 236	2011A	\$ 17,665,000	-	(460,000)	17,205,000	470,000	681,000	1,151,000
Fund 236	2011B	2,485,000	-	(2,485,000)	-	-	-	-
Fund 236	2015	14,630,000	-	(535,000)	14,095,000	555,000	510,100	1,065,100
		<u>34,780,000</u>	-	<u>(3,480,000)</u>	<u>31,300,000</u>	<u>1,025,000</u>	<u>1,191,100</u>	<u>2,216,100</u>
Special Obligation Bonds (Pension Obligation)								
Fund 237	2012	275,505,000	-	(15,770,000)	259,735,000	16,130,000	10,227,124	26,357,124
		<u>275,505,000</u>	-	<u>(15,770,000)</u>	<u>259,735,000</u>	<u>16,130,000</u>	<u>10,227,124</u>	<u>26,357,124</u>
Special Obligation Loans								
Fund 243	2010A	5,165,400	-	(1,304,800)	3,860,600	1,336,500	93,812	1,430,312
Fund 243	2010B	5,421,400	-	(845,300)	4,576,100	867,800	121,724	989,524
Fund 243	2011A	5,597,000	-	(436,000)	5,161,000	450,000	147,093	597,093
Fund 243	2011B	1,145,000	-	(372,000)	773,000	382,000	14,259	396,259
		<u>17,328,800</u>	-	<u>(2,958,100)</u>	<u>14,370,700</u>	<u>3,036,300</u>	<u>376,888</u>	<u>3,413,188</u>
Tax Increment Revenue								
Fund 288	2015	7,257,000	-	(628,000)	6,629,000	648,000	199,869	847,869
		<u>7,257,000</u>	-	<u>(628,000)</u>	<u>6,629,000</u>	<u>648,000</u>	<u>199,869</u>	<u>847,869</u>
Lease Purchase Agreements								
Fund 581	2015	1,868,502	-	(450,709)	1,417,793	461,480	33,885	495,365
Fund 001	2017	-	704,151	-	704,151	43,959	13,928	57,887
Fund 461	2017	-	1,351,599	-	1,351,599	84,379	26,735	111,114
		<u>1,868,502</u>	<u>2,055,750</u>	<u>(450,709)</u>	<u>3,473,543</u>	<u>589,818</u>	<u>74,548</u>	<u>664,366</u>
Total Governmental		\$ 336,739,302	2,055,750	(23,286,809)	315,508,243	21,429,118	12,069,529	33,498,647
Business-Type Activities								
Water & Sewer Revenue Bonds								
Fund 450	2012	53,579,062	-	(2,505,925)	51,073,137	2,630,028	2,155,370	4,785,398
Fund 451	2012	2,545,938	-	(119,075)	2,426,863	124,972	102,418	227,390
Fund 450	2014	121,520,000	-	-	121,520,000	-	5,400,750	5,400,750
Fund 450	2016	152,803,881	-	(7,861,422)	144,942,459	8,247,649	5,065,988	13,313,637
Fund 451	2016	3,471,119	-	(178,578)	3,292,541	187,351	115,080	302,431
		<u>333,920,000</u>	-	<u>(10,665,000)</u>	<u>323,255,000</u>	<u>11,190,000</u>	<u>12,839,606</u>	<u>24,029,606</u>
State Revolving Fund Loans								
Fund 450	WW474405	9,350,120	-	(846,300)	8,503,820	864,883	181,013	1,045,896
Fund 450	WW474410	22,979,153	-	(1,769,621)	21,209,532	1,810,054	472,204	2,282,258
Fund 451	WW474410	5,744,788	-	(442,405)	5,302,383	452,513	118,051	570,564
Fund 451	WW474420	6,536,026	-	(480,442)	6,055,584	491,265	132,909	624,174
		<u>44,610,087</u>	-	<u>(3,538,768)</u>	<u>41,071,319</u>	<u>3,618,715</u>	<u>904,177</u>	<u>4,522,892</u>
Total Business-Type Activities		\$ 378,530,087	-	(14,203,768)	364,326,319	14,808,715	13,743,783	28,552,498
Total All Activities		\$ 715,269,389	2,055,750	(37,490,577)	679,834,562	36,237,833	25,813,312	62,051,145

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 2017, the City entered into a Lease Purchase Agreement with Banc of America Public Capital Corp for the purpose of implementing energy conservation measures outlined by the City's Energy Savings performance contract with Honeywell International.



CITY OF FORT LAUDERDALE

DEPARTMENT BUDGETS



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 2017 major accomplishments, FY 2018 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 City Commission sets the policies for the effective operation of the city. The City Attorney's Office provides high quality, professional, timely, and cost-effective legal and risk management services. The main focuses of the office are to protect the interests of the city, minimize future legal problems, and ensure compliance with city, State, and Federal laws. The City Auditor provides an independent, objective, and comprehensive auditing program of city operations. The City Clerk's Office serves as custodian of all records of an official character pertaining to the affairs of the city including documentation filed for compliance with state and county ethics laws and ensures public accessibility; supports the City Commission in administrative matters; supervises municipal elections; and directs the City's records management program.

The City Manager's Office is a team of professional and diverse public administrators. Operating under the traditional Commission-Manager form of government, the City Manager is appointed by the five-member City Commission and is responsible for the day-to-day operations of the City. The City Manager's Office leadership team includes two Assistant City Managers, and the divisions of Budget/CIP and Grants, Housing and Community Development, Community Redevelopment Agency, Neighbor Support, Office of Professional Standards, Strategic Communications, 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 Internal Support partner, 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 50,000 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 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 153 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 its website and through Raidsonline.com. The Department supports the Public Safety Cylinder 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.



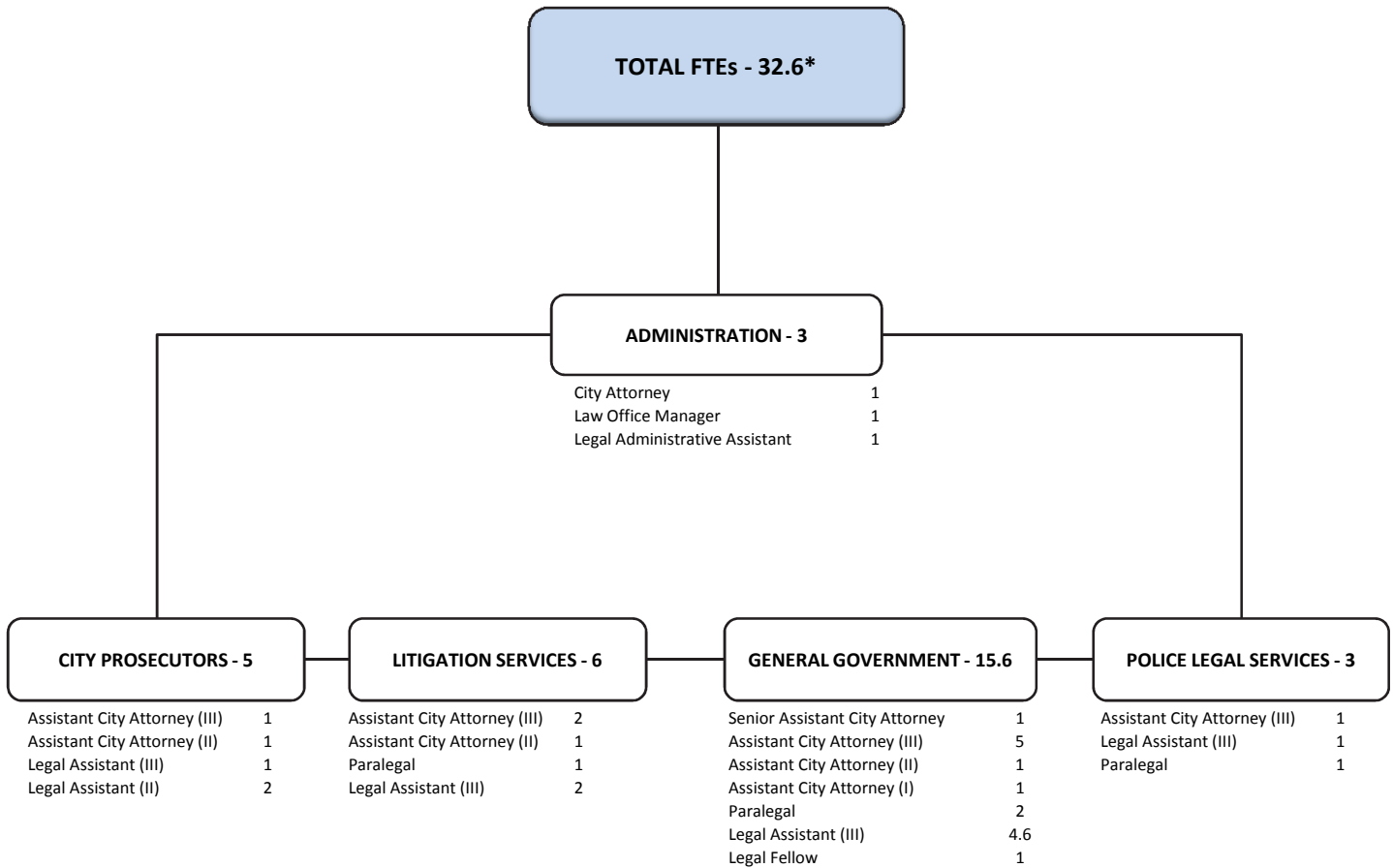
CITY OF FORT LAUDERDALE

CHARTER OFFICES



City Attorney's Office

FY 2018 Adopted Budget Organizational Chart



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

Amended FY 2017	Adopted FY 2018	Difference
31.6	32.6	1.0

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

Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 3,840,539	4,083,636	5,286,863	5,263,042	(23,821)	(0.5%)
Total Funding	3,840,539	4,083,636	5,286,863	5,263,042	(23,821)	(0.5%)

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
City Attorney	3,840,539	4,083,636	5,286,863	5,263,042	(23,821)	(0.5%)
Total Expenditures	3,840,539	4,083,636	5,286,863	5,263,042	(23,821)	(0.5%)

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	3,472,134	3,651,405	4,312,530	4,199,229	(113,301)	(2.6%)
Operating Expenses	368,405	426,085	826,120	1,063,813	237,693	28.8%
Capital Outlay	-	6,146	148,213	-	(148,213)	(100.0%)
Total Expenditures	\$ 3,840,539	4,083,636	5,286,863	5,263,042	(23,821)	(0.5%)
<i>Full Time Equivalent (FTEs)</i>	29.6	31.6	31.6	32.6	1.0	3.2%

FY 2018 Major Variances

Personal Services

Decrease due to a reduction in Permanent Salaries and General Employee Pension allocation	\$ (201,537)
Increase to fund a new Assistant City Attorney III position	136,708
Decrease in transfer to special obligation bonds	(49,837)

Operating Expenses

Increase in internal service charges primarily related to directly charging General Fund departments for technology services	243,862
Increase in one-time building repairs and maintenance related to the law library	20,000

Capital

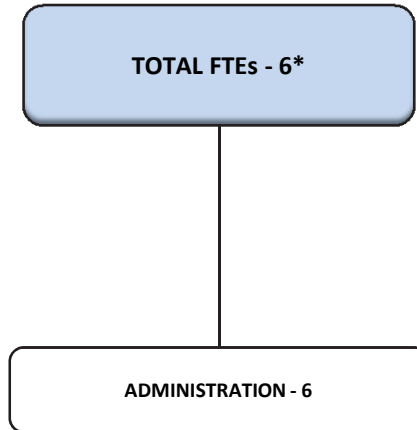
Decrease in one-time costs moved to the Community Investment Plan	(124,000)
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CITY OF FORT LAUDERDALE

City Auditor's Office

FY 2018 Adopted Budget Organizational Chart



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

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

Amended FY 2017	Adopted FY 2018	Difference
6.0	6.0	0.0

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 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 939,191	1,090,730	1,172,788	1,262,147	89,359	7.6%
Total Funding	939,191	1,090,730	1,172,788	1,262,147	89,359	7.6%

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
City Auditor	939,191	1,090,730	1,172,788	1,262,147	89,359	7.6%
Total Expenditures	939,191	1,090,730	1,172,788	1,262,147	89,359	7.6%

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	879,086	989,975	1,011,088	1,051,814	40,726	4.0%
Operating Expenses	60,105	100,755	161,700	210,333	48,633	30.1%
Total Expenditures	\$ 939,191	1,090,730	1,172,788	1,262,147	89,359	7.6%
<i>Full Time Equivalents (FTEs)</i>	<i>6.0</i>	<i>6.0</i>	<i>6.0</i>	<i>6.0</i>	<i>-</i>	<i>0.0%</i>

FY 2018 Major Variances

Personal Services

Decrease due to a reduction in General Employee Pension allocation	\$ (16,872)
Increase in personal services due to staff turnover	44,070

Operating Expenses

Increase in internal service charges primarily related to directly charging General Fund departments for technology services	40,837
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CITY OF FORT LAUDERDALE

City Clerk's Office

FY 2018 Adopted Budget Organizational Chart

TOTAL FTEs - 7.4*

ADMINISTRATION - 7.4

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

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

Amended FY 2017	Adopted FY 2018	Difference
7.4	7.4	0.0

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 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 1,280,687	885,379	956,206	1,916,106	959,900	100.4%
Total Funding	1,280,687	885,379	956,206	1,916,106	959,900	100.4%

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
City Clerk	1,280,687	885,379	956,206	1,916,106	959,900	100.4%
Total Expenditures	1,280,687	885,379	956,206	1,916,106	959,900	100.4%

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	751,528	710,576	727,736	766,328	38,592	5.3%
Operating Expenses	529,159	174,803	228,470	1,149,778	921,308	403.3%
Total Expenditures	\$ 1,280,687	885,379	956,206	1,916,106	959,900	100.4%
<i>Full Time Equivalents (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 2018 Major Variances

Operating Expenses

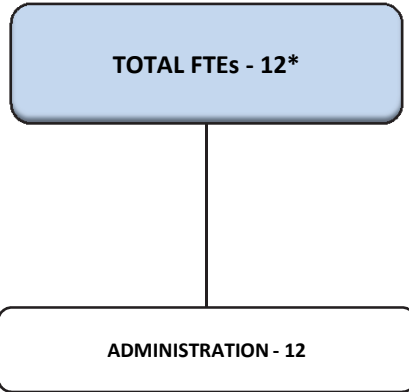
Increase to fund two elections in the months of February and March	\$ 800,000
Increase for videography services at the City Commission meetings	10,000
Increase to provide email address accounts for advisory board members	30,000



CITY OF FORT LAUDERDALE

City Commission's Office

FY 2018 Adopted Budget Organizational Chart



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

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

Amended <i>FY 2017</i>	Adopted <i>FY 2018</i>	<i>Difference</i>
12.0	12.0	0.0

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 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 1,184,973	1,217,055	1,274,109	1,368,814	94,705	7.4%
Total Funding	1,184,973	1,217,055	1,274,109	1,368,814	94,705	7.4%

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
City Commission	1,184,973	1,217,055	1,274,109	1,368,814	94,705	7.4%
Total Expenditures	1,184,973	1,217,055	1,274,109	1,368,814	94,705	7.4%

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	1,093,278	1,129,997	1,159,770	1,153,636	(6,134)	(0.5%)
Operating Expenses	91,695	87,058	114,339	215,178	100,839	88.2%
Total Expenditures	\$ 1,184,973	1,217,055	1,274,109	1,368,814	94,705	7.4%
<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 2018 Major Variances

Operating Expenses

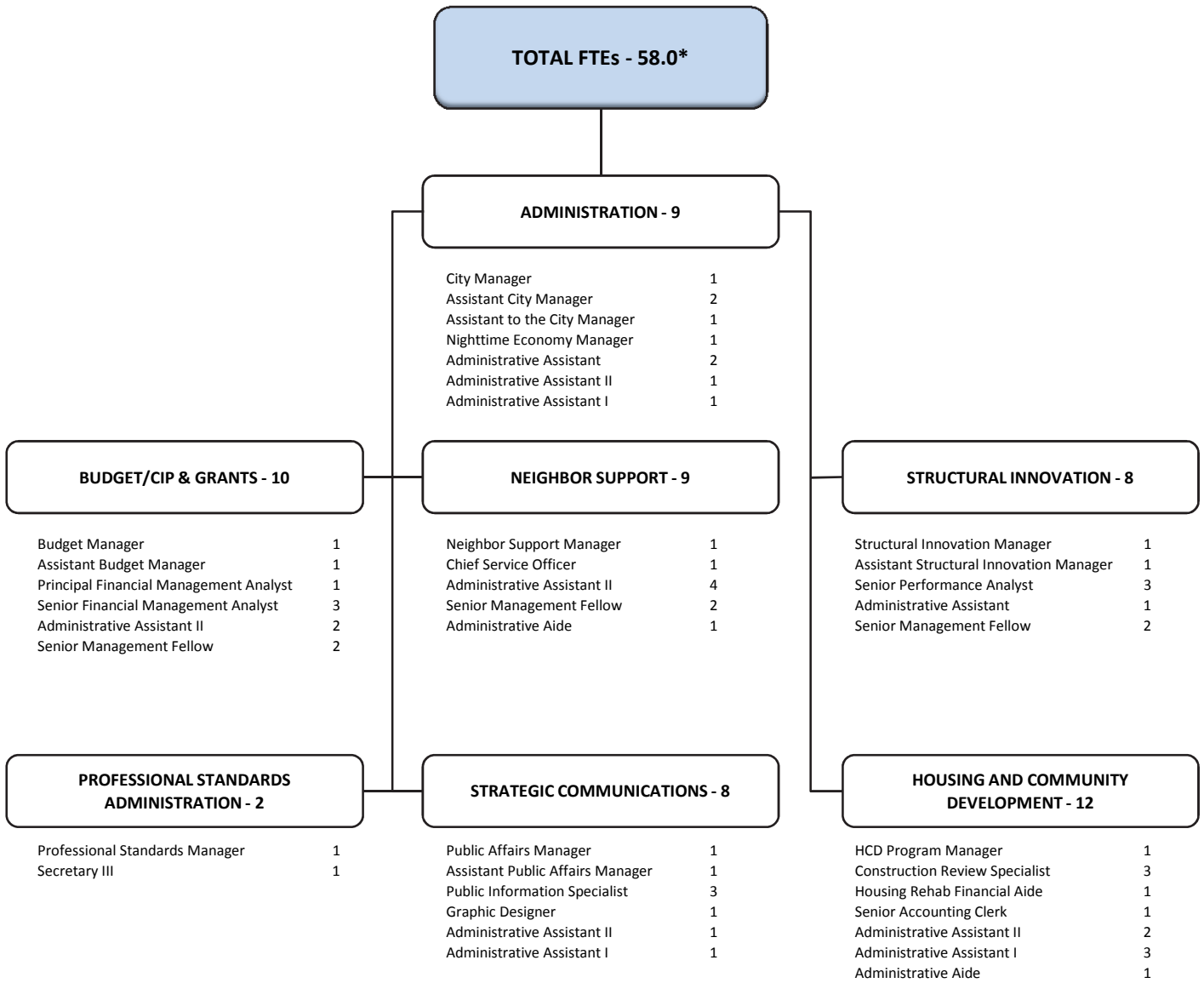
Increase in internal service charges primarily related to directly charging General Fund departments for technology services \$ 103,943



CITY OF FORT LAUDERDALE

City Manager's Office

FY 2018 Adopted Budget Organizational Chart



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

Amended FY 2017	Adopted FY 2018	Difference
55.0	58.0	3.0

City Manager's Office

Structural Innovation

Division Description

The Structural Innovation Division of the City Manager's Office is responsible for managing and coordinating the City's ISO 9001:2008 certified quality management system, FL²STAT, which focuses on continual exponential improvement and the delivery of quality services. FL²STAT is comprised of a variety of citywide initiatives crossing all departments, such as the City's Vision and Strategic Plan, the annual budget narrative, process improvement projects, performance management and data analytics, ISO 9001 certification, annual neighbor survey, strategic initiative teams, and the City Commission's Annual Action Plan. The division focuses on creating a cross-functional culture where departments collaborate to efficiently address key areas for improvement and streamline processes and structure. The Structural Innovation Division is a dedicated resource to all departments in the City through training, coordination, guidance, and support.

FY 2017 Major Accomplishments

- Championed the citywide surveillance audit, ensuring the City's continued compliance with the ISO 9001:2008 standard.
- Managed the citywide transition from ISO 9001:2008 standard to the ISO 9001:2015 standard.
- Collaborated with departments to update the citywide Policy and Standards Manual (PSM), to ensure alignment with current practices and operations.
- Initiated and championed alignment of all City departments' performance metrics and data analytics to better illustrate each department's core processes, with a focus on quality performance.
- Through the completion of a partnership with What Works Cities, a Bloomberg Philanthropies organization, to enhance the data analysis capacity of staff and create an open data program, facilitated the establishment of an open data policy and governance team to identify and prioritize the publication of data sets, as well as enhance collaboration amongst departments through expanded access to data sources.
- Coordinated an update to *Press Play Fort Lauderdale*, the City's Strategic Plan.
- Assisted in the development of Strategic Initiative Teams through a call to Community Builders to guide the eleven initiatives identified by the City Commission in their FY 2017 Commission Annual Action Plan (CAAP).
- Partnering with other City Manager's Office divisions and the Human Resources Department, championing organizational culture initiatives, such as the development of a Flexible Working Arrangement policy, updates to the Performance Evaluation process, development of an enhanced orientation for new Community Builders, and the creation of organization-wide values.

City Manager's Office

Structural Innovation, continued

- In conjunction with the Public Affairs Office, implemented digital signage throughout the City to enhance communication with Community Builders and Neighbors in a sustainable fashion.

FY 2018 Major Projects and Initiatives

- Lead departments through the successful completion of an ISO 9001:2015 surveillance audit to maintain ISO 9001 certification.
- Collaborate with other municipalities and organizations to establish benchmarks and identify best practices.
- Implement an open data team and begin to publish City data to the City's website.
- Develop and host process improvement training for Community Builders that focuses on identifying, developing, and implementing innovative solutions that improve the way the City operates.
- Facilitate selected process improvement projects from all departments using LEAN techniques.
- Coordinate the FY 2018 CAAP initiatives in collaboration with City departments.

City Manager's Office

Structural Innovation, continued



INTERNAL SUPPORT

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Continuously improve and innovate communication and service delivery

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Coordinating the City's Quality Management System	Percent of Areas For Improvement (AFI's) implemented on time ¹	*	*	*	71%	100%
	Ratio of Open AFIs to Closed AFIs ¹	*	*	*	17:6	1:2
	Percent change in number of external Audit findings	*	*	*	-100%	0%
Performance Management	Percent of Core Performance measures brought to top management reviews	*	*	*	^	100%
Process Improvement	Dollars saved in the Fiscal Year through Process Improvement Projects (PIP)	*	*	*	^	^
	Staff time saved through Process Improvement Projects (PIP)	*	*	*	^	^
	Change in customer satisfaction results through Process Improvement Projects (PIP)	*	*	*	^	^

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

¹ There is a time lapse between an implemented AFI and the closure of it. An AFI is implemented and monitored for a period of time to ensure the process improvement cured the issue before the AFI is closed.

^ This metric will be developed in FY 2018.

City Manager's Office

Strategic Communications

Division Description

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

FY 2017 Major Accomplishments

- Produced, promoted, coordinated and supported signature citywide events including: Light Up Sistrunk, Light Up the Beach, Downtown Countdown, Fourth of July Spectacular, St. Patrick's Parade & Festival, Open Streets Fort Lauderdale, the Great American Beach Party, Household Hazardous Waste Collection Events, Neighbor Support Night, Veterans Day, Memorial Day, Make a Difference Day, Fort Lauderdale Cares Day, State of the City, Citizens Recognition Awards, ACE Awards, Tu B'Shevat, Panthers in the Park, and several other community events.
- Developed and implemented public outreach campaigns for numerous capital investment, infrastructure, sustainability and quality of life initiatives including: Vision Zero, King Tides, Stormwater Master Plan, Beach Renourishment, Unified Land Development Regulation Updates, Central Beach Master Plan, Uptown Village Master Plan, Seawall Ordinance Revisions, LauderStreet, the Community Appearance Board, Backflow Prevention, Household Hazardous Waste Drop-off Events, Tree Giveaways, Free Chlorination, and Sidewalk Repairs and upgrades to our existing stormwater and sewer systems.
- Supported several Commission Annual Action Plan priorities including the Beach Community Redevelopment Area, Athletic Fields for Soccer and Lacrosse, the 17th Street Mobility Plan, Stormwater Management and Funding, the Beach Mobility Master Plan, and Northwest Progresso Flagler Heights Community Redevelopment Area through external communications by raising awareness of the initiatives, coordinating public meetings and groundbreakings and providing opportunities for stakeholder input.
- Coordinated and promoted several capital improvement initiatives and groundbreaking and ribbon cutting projects including A1A, the Las Olas Corridor, Progresso Village, the Holiday Park Dog Park, Dixie Highway, Sweeting Park, and the Shippey House.

City Manager's Office

Strategic Communications, continued

- Produced or supported drafting, design, layout and printing of numerous policy documents, recruiting materials, award applications, trade show displays including: the Annual Operating Budget, Monthly City newsletter, Comprehensive Annual Financial Report, CRA Annual and Financial Reports, Popular Annual Financial Report, Annual Water Quality Report, Five-Year Strategic Plan Update, Business Assistance Guide, Job Fair ads and fliers, as well as giveaway items, internal newsletters, presentations and templates.
- Coordinated compliance with regulatory requirements by issuing news releases and announcements including Boil Water Notices, No Recreational Use of Waterway and Lift Notices when laboratory testing shows water meets regulatory requirements; also conducted emergency public outreach during Hurricane Matthew and various infrastructure repairs.
- Coordinated the design, content development, implementation, and pilot launch of new Sharepoint Intranet program to replace Lauderlink, promoted Community Builder collaboration and enhanced internal communications.
- Implemented phase one of the citywide digital signage program to launch electronic message boards to facilitate internal and external communications of upcoming events and ongoing initiatives.
- Continued to increase access to information and expand opportunities for neighbors to participate in local government by supporting and expanding communication tools and online platforms including the City website, FLTV, Telephone Town Hall Meetings, public surveys, and social media.

FY 2018 Major Projects and Initiatives

- Coordinate the citywide implementation, training, and launch of Sharepoint Intranet program to replace Lauderlink, facilitate the agenda process, promote Community Builder collaboration, and enhance internal communications.
- Produce, promote, and support citywide events, initiatives, and programs.
- 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 policy documents, award applications, informational materials, videos, trade show displays, and event giveaways.
- Implement citywide values initiative and internal employee communications plan.

City Manager's Office

Strategic Communications, continued



INTERNAL SUPPORT



PUBLIC PLACES

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Provide quality and timely information to our community	Number of website subscribers and social media followers (cumulative totals)	14,793	22,582	25,000	37,397	40,000
	Satisfaction with the effectiveness of City communication with the public ¹	43% ²	41%	44%	41%	45%
Promote a positive image for Fort Lauderdale	Number of electronic communications disseminated	*	2,404	2,150	3,015 ³	2,800
	Number of graphic design projects produced	*	626	564	671	575

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

¹ This measure is reported in the annual citywide Neighbor Survey. The 2016 state comparison is 51% and national comparison is 54%.

² Data correction.

³ This metric exceeded FY 2017 target as a result of an increase in September relating to Hurricane Irma.

City Manager's Office

Budget/CIP and Grants

Division Description

The Budget/CIP and Grants Division provides budgetary support services to all City departments in the development and management of the City's annual budget, multi-year community investment plan (CIP), centralized grants coordination and oversight, audit compliance tracking and reporting, and legislative affairs. The division is responsible for fiscal oversight and control activities associated with the City's operating and capital budgets, including a monthly financial analysis and report of the City's revenues and expenses and position control. In addition, this division is tasked with administration of participation agreements with community organizations, targeted financial analysis, and special projects.

FY 2017 Major Accomplishments


- Developed the Fiscal Year (FY) 2017 Budget, which was adopted with a *unanimous* a 5-0 vote of the Commission for the *third* consecutive year (last time that this occurred was prior to FY 2005). The FY 2017 adopted budget kept a low millage rate of 4.1193 per \$1,000 of taxable value for the *tenth* consecutive year.
- Awarded Government Finance Officers Association (GFOA) Distinguished Budget Award for the FY 2017 Budget for the *33rd* consecutive year.
- Collaborated with Sustainable Development Department to revise the Vacation Rental Registration Fee Schedule.
- Implemented a new salary savings calculator and improved administrative process that provides a more accurate and consistent calculation for all position-related requests.
- Partnered with staff to develop a Proposed Infrastructure Ten Year Spending Plan and coordinated the associated website project mapping through the Metropolitan Planning Organization.
- Partnered with the Metropolitan Planning Organization to support two discretionary surtaxes taxes that were on the November 2016 ballot, the Charter County and Regional Transportation System Surtax (1/2 cent) and the Local Government Infrastructure Surtax (1/2 cent).
- Worked with a consultant to update the General Services Indirect Costs and Information Technology Services Cost Allocation Plans.
- Partnered with the Geographic Information System (GIS) Division of the City's Information Technology Services Department and the Public Works Department to develop and implement a software application that will allow neighbors to track the progress of current and planned Community Investment Plan (CIP) projects.

City Manager's Office

Budget/CIP and Grants, continued

FY 2018 Major Projects and Initiatives

- Partner with other departments to implement a new Enterprise Resource Planning (ERP) system in the first year of a multiple year effort to replace the core City financial applications including general ledger, accounts payable, accounts receivable, purchasing, inventory, investments, budgeting, payroll, human resources and benefits management.
- Implement improvements related to financial transparency including identifying and reporting key financial health indicators on the City's Financial Transparency Portal.
- Develop a formalized quarterly revenue and expenditure projection report.
- Implement improvements for City's processes related to the Disaster Administration and Recovery Work Process for Public Assistance Funding through Federal Emergency Management Agency.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Ensure sound fiscal management						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Increase governmental financial accountability	Awarded points for Government Finance Officers Association Distinguished Budget Award (372 maximum points)	309	317	340	320	320
	Percentage of Budget Transfers processed within two business days	96.15	82.35%	95%	82.54%	95%
	Number of Grants awarded	25	27	25	27 ¹	27
	Value of Grants awarded (in dollars)	\$5,935,259	\$4,947,189	\$6,000,000	\$6,000,000 ¹	\$6,000,000
	Property Values	\$28,357,575,422	\$31,134,808,098	\$33,314,244,665	\$33,314,244,665 ¹	\$34,313,672,005
	Percent of unrestricted General Fund balance available for use	23.8%	24.3%	23.8%	23.8% ¹	25%

¹Data for this measure will not be available until the end of calendar year 2017.

City Manager's Office

Neighbor Support

Division Description

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

FY 2017 Major Accomplishments

- Coordinated and implemented the Fort Lauderdale Rapid Rehousing Program, providing a minimum of 52 homeless individuals and families funds to cover move in costs, up to three months' rent and appropriate support services to stop the cycle of homelessness.
- Continued administration of the Chronic Homeless Housing Collaborative Grant, providing housing and supportive services for up to 22 chronically homeless individuals and/or families.
- Commenced the development of a NCIP/BCIP comprehensive maintenance program, inventorying the condition of all community improvements projects through an Engineering Tracking System database and allocate funds to repair and maintain existing projects.
- Coordinated four major service days:
 - Fort Lauderdale Cares Day – Focused on landscaping, graffiti cleaning, street and beach cleanups throughout the City.
 - Fort Lauderdale United Day – In support of YMCA Martin Luther King, Jr. Day of Service, included removing litter, promoted recycling, and support healthy communities.
 - Fort Lauderdale Ready Day – Focused on ensuring the City's neighborhoods were ready for hurricane season. Activities included identifying neighbors who were unable to prepare hurricane readiness kits, education on disaster preparedness, and delivery of hurricane readiness kits.
 - Fort Lauderdale Make a Difference Day – Focused on citywide neighborhood beautification as well as street, waterway and beach cleanups.
- Coordinated Neighbor Support Night, providing an opportunity for Fort Lauderdale's neighbors to join together with their City to strengthen community ties, elevate public spirit, and build civic awareness in a fun, casual, exciting block party type of atmosphere.

City Manager's Office

Neighbor Support, continued

FY 2018 Major Projects & Initiatives

- Continue the administration of the Chronic Homeless Housing Collaborative Grant, providing housing and supportive services for up to 22 chronically homeless individuals and/or families.
- Continue development and implementation of the NCIP/BCIP Comprehensive Maintenance Initiative.
- Award up to 18 new NCIP/BCIP grants.
- Coordinate four major volunteer service days citywide:
 - Fort Lauderdale Cares Day – Focus area: Neighborhood empowerment and beautification. The volunteering activities will focus on street cleanup, landscaping, graffiti cleaning, and beach cleanup at several locations throughout the City.
 - Fort Lauderdale United Day – Focus area: Civic Engagement Activities, which will include removing litter, promote recycling, and support healthy communities.
 - Fort Lauderdale Ready Day – Focus area: Hurricane preparedness. Volunteers will partake in ensuring the City's neighborhoods are ready for hurricane season.
 - Fort Lauderdale Make a Difference Day – Focus area: Neighborhood empowerment and beautification. Activities will focus on street, waterway and beach cleanup.
- Implement the Broward Reads Initiative. The Broward Reads Initiative is a countywide collaborative approach to ensure that Fort Lauderdale children can read at grade level by third grade. The collaborative action plan consists of six initiatives, which include volunteers reading at schools, volunteer tutoring sessions, kids' book exchange, Little Free Libraries where volunteers will build small outdoor boxes in the shape of houses and stock them with books, and install them throughout the City for easy access. There will also be collaboration with local business and churches to host reading parties and fundraisers.
- Coordinate the annual Neighbor Support Night, providing an opportunity for Fort Lauderdale's neighbors to join together with their City to strengthen community ties, elevate public spirit, and build civic awareness in a fun, casual, exciting block party type of atmosphere.

City Manager's Office

Neighbor Support, continued

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Provide outreach and enhanced services to our neighbors while fostering transparency in government	Number of Neighborhood Association meetings and events attended by Neighbor Support Division ¹	*	250	275	300	275
	Number of neighbor inquiries, referrals, and requests processed	2,715	2,692 ²	2,600	2,600	2,700
	Number of Neighborhood Community Investment Program (NCIP) grants awarded	14	0 ³	14	0 ³	14
	Number of Business Community Investment Program (BCIP) grants awarded	4	0 ³	4	0 ³	4
	Number of volunteer hours for events hosted by Neighbor Support Division ⁴	*	11,450	9,000	10,400	11,000
	Households served through Chronic Homeless Housing Collaborative (CHHC) Grant	*	22	22 ⁵	23 ⁶	22

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

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

² 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.

³ Did not award any grants in FY 2016 and FY 2017 due to reallocation of the funding toward the comprehensive maintenance initiative. In FY2018, funding will be available for grant awards.

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

⁵ Housing and Urban Development funding provides housing subsidy for 22 Chronic Homeless Housing Program participants. 39 people are housed in the 22 units through this program in FY2017.

⁶ Metric reflects one participant discontinuation of program and replacement with new participant.

City Manager's Office

Housing and Community Development

Division Description

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

FY 2017 Major Accomplishments

- Rehabilitated 19 housing buildings/units for the Housing Opportunities for Persons Living with HIV/AIDS (HOPWA) Program.
- Obtained City Commission approval of an ordinance creating the Affordable Housing Trust Fund to support workforce, affordable or attainable housing.
- HOPWA staff from the City's Housing and Community Development division participated in and presented at:
 - Housing's Role in Ending the HIV Epidemic, at the HOPWA Institute in Tampa, Florida.
 - United States Conference on AIDS, Washington, DC.

FY 2018 Major Projects and Initiatives

- Prepare and issue Request for Proposal (RFP) for HOPWA Grant Funding and Support Services for FY 2019-FY 2021.
- Establish a Grantee Memorandum of Understanding (MOU) between West Palm Beach and City of Fort Lauderdale to ensure HOPWA clients are not receiving multiple services across county lines.
- Initiate collaborations to make the HOPWA Provide Enterprise (PE) software paperless.
- Implement the Affordable Housing Trust.
- Create a partnership with Housing Counseling Agency to implement Housing Counseling Services for the City of Fort Lauderdale community, to include Housing Consumer Education, Home Purchase Counseling, and Anti-Predatory Lending Counseling.

City Manager's Office

Housing and Community Development, continued



NEIGHBORHOOD
ENHANCEMENT

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Provide decent, safe, sustainable, sanitary, affordable housing and economic opportunities for low and moderate income households	Total number of rehabilitated units completed	16	8	10	8	8
	Private investment from lending institutions leveraged through homebuyer and developer assisted programs	\$1,956,176	\$1,898,020	\$1,500,000	\$846,498 ¹	\$750,000
	Total number of clients served through the Community Development Block Grant (CDBG) Public Service Programs	1,367	1,510	1,000	1,114	400 ²
	Number of HOPWA households who obtained self-sufficiency in the reported fiscal year	51	28	28	21	20
	Number of Housing and Urban Development (HUD) eligible first-time homebuyers who purchased a home using program incentives ¹	17	15	10	8	8
	Number of Households receiving HOPWA service that include financial subsidy	*	709	710	673	649
	Number of Households receiving HOPWA service that did not include a financial subsidy	*	1,149	1,100	1,140	1,100

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

¹ Target was not achieved for this metric as it is directly affected by the Number of Housing and Urban Development (HUD) eligible first-time homebuyers who purchased a home using program incentives. The number of first time homebuyers for FY 2017 reached eight instead of the targeted ten.

² CDBG Service Program uses term limits for its agencies. For FY 2018, two high producing agencies are prevented from participation for one year; therefore, the numbers are expected to decline.

City Manager's Office

Professional Standards

Division Description

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

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

FY 2017 Major Accomplishments


- Received and resolved 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.
- Gathered relevant workforce statistics and developed the EEO Plan and the EEO-4 report for submission to the U.S. Department of Justice. Analyzed statistical data to monitor workforce needs.
- Developed a more preventative approach to addressing Community Builder concerns by engaging work groups in collaborative conflict resolution efforts to attempt to resolve issues before they become problems.
- Improved the communication of City policies and procedures, which included review and revision of policies, processes, and procedures as necessary along with creating documentation for users at all levels and coordinated appropriate training with the Human Resources Department (HR).

FY 2018 Major Projects & Initiatives

- Receive and resolve complaints of harassment and discrimination to ensure compliance with applicable laws, regulations, and standards.
- Work with departments to update existing policies and procedures. Develop new policies to address emerging issues or to provide guidance and clarification.
- Collaborate with Community Builders and managers to identify reasonable accommodations to enable continued employment for qualified Community Builders.

City Manager's Office

Professional Standards, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Foster professional and rewarding careers						
Department Objectives	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Handling Equal Employment Opportunity (EEO) Complaints	Number of Discrimination Claims opened at local, state, and federal levels ¹	7	6	Decrease	3	Decrease
	Number of Discrimination Claims filed at local, state, and federal levels resolved in the City's favor ²	4	4	Increase	4	Increase

¹Measure reflects number of cases opened in current period only

²Measure reflects cases found in favor, either from current period, or opened in a prior period as cases extend across FY periods at times.

City Manager's Office - General Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 5,597,091	5,936,050	6,646,494	7,709,604	1,063,110	16.0%
Total Funding	5,597,091	5,936,050	6,646,494	7,709,604	1,063,110	16.0%

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Administration	1,543,998	1,590,478	1,666,693	2,489,116	822,423	49.3%
Structural Innovation	607,852	654,771	926,343	1,030,212	103,869	11.2%
Strategic Communications	1,072,724	1,209,233	1,230,414	1,239,168	8,754	0.7%
Budget CIP & Grants	1,116,597	1,115,390	1,164,209	1,210,599	46,390	4.0%
Neighbor Support	860,152	938,513	1,025,462	1,124,202	98,740	9.6%
Housing & Community Development	84,799	70,272	-	127,998	127,998	100.0%
Real Estate	310,969	357,393	417,745	237,379	(180,366)	(43.2%)
Professional Standards	-	-	215,628	250,930	35,302	16.4%
Total Expenditures	5,597,091	5,936,050	6,646,494	7,709,604	1,063,110	16.0%

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	4,668,371	4,819,935	5,415,708	5,918,660	502,952	9.3%
Operating Expenses	928,720	1,109,323	1,230,786	1,790,944	560,158	45.5%
Capital Outlay	-	6,792	-	-	-	0.0%
Total Expenditures	\$ 5,597,091	5,936,050	6,646,494	7,709,604	1,063,110	16.0%
<i>Full Time Equivalents (FTEs)</i>	<i>37.5</i>	<i>40.0</i>	<i>45.0</i>	<i>47.0</i>	<i>2.0</i>	<i>4.4%</i>

FY 2018 Major Variances

Personal Services

Increase to fund a new Assistant to the City Manager Position for the new Nighttime Economy Program	\$ 111,379
Increase to fund a new Housing and Community Development Program Manager	127,998

Operating Expenses

Decrease in printing costs as result of digital signage, and reduction in overall printing	(7,000)
Increase in other equipment rental for barricades	82,500
Increase in one-time operating costs in the Structural Innovation Division to enhance employee development	59,000
Increase in internal service charges primarily related to directly charging General Fund departments for technology services	538,910
Increase in data processing in the Structural Innovation Division for software analytics	24,000

City Manager's Office - Housing & Community Development Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Housing & Community Development Grants Fund - 108	\$ 12,588,729	9,578,397	8,915,305	8,915,305	-	0.0%
Total Funding	12,588,729	9,578,397	8,915,305	8,915,305	-	0.0%

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Housing & Community Development	12,588,729	9,578,397	8,915,305	8,915,305	-	0.0%
Total Expenditures	12,588,729	9,578,397	8,915,305	8,915,305	-	0.0%

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	946,973	865,385	824,875	930,615	105,740	12.8%
Operating Expenses	7,582,325	6,540,265	84,620	61,178	(23,442)	(27.7%)
Capital Outlay	670,000	679,218	-	-	-	0.0%
Grant Services	3,389,431	1,493,529	8,005,810	7,923,512	(82,298)	(1.0%)
Total Expenditures	\$ 12,588,729	9,578,397	8,915,305	8,915,305	-	0.0%
<i>Full Time Equivalents (FTEs)</i>	<i>11.0</i>	<i>12.0</i>	<i>10.0</i>	<i>11.0</i>	<i>1.0</i>	<i>10.0%</i>

FY 2018 Major Variances

Personal Services

Increase to fund a new Construction Review Specialist position \$ 65,023

Operating Expenses

Decrease in advertising/marketing expenditures (12,685)

Decrease in internal service charges due to revised allocation methodology (10,947)

Grant Services

Decrease in available grant program funds (82,298)

City Manager's Office - State Housing Improvement Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
State Housing Improvement Program (SHIP) - 130	\$ 679,641	886,741	1,141,204	787,930	(353,274)	(31.0%)
Total Funding	679,641	886,741	1,141,204	787,930	(353,274)	(31.0%)

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
State Housing Improvement Program	679,641	886,741	1,141,204	787,930	(353,274)	(31.0%)
Total Expenditures	679,641	886,741	1,141,204	787,930	(353,274)	(31.0%)

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	72,467	69,944	107,620	72,293	(35,327)	(32.8%)
Operating Expenses	19,271	16,573	3,000	3,000	-	0.0%
Grant Services	587,903	800,224	1,030,584	712,637	(317,947)	(30.9%)
Total Expenditures	\$ 679,641	886,741	1,141,204	787,930	(353,274)	(31.0%)
<i>Full Time Equivalent (FTEs)</i>	-	-	-	-	-	0.0%

FY 2018 Major Variances

Personal Services

Decrease in direct labor and pension charges \$ (35,327)

Grant Services

Decrease in grant funding from the Florida Housing Finance Corporation (FHFC) to produce and preserve affordable home ownership and multifamily housing (317,947)

City Manager's Office - Beach Business Improvement District Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Beach Business Improvement District Fund - 135	\$ 229,774	634,826	1,144,508	1,242,952	98,444	8.6%
Total Funding	229,774	634,826	1,144,508	1,242,952	98,444	8.6%

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Beach Business Improvement District	229,774	634,826	1,144,508	1,242,952	98,444	8.6%
Total Expenditures	229,774	634,826	1,144,508	1,242,952	98,444	8.6%

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Operating Expenses	229,774	634,826	1,144,508	1,242,952	98,444	8.6%
Total Expenditures	\$ 229,774	634,826	1,144,508	1,242,952	98,444	8.6%
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	0.0%

FY 2018 Major Variances

Operating Expenses

No Major Variance

Other General Government Department - General Fund

Financial Summary

Financial Summary - Funding Source

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 15,998,403	18,361,215	19,832,806	7,367,422	(12,465,384)	(62.9%)
Total Funding	15,998,403	18,361,215	19,832,806	7,367,422	(12,465,384)	(62.9%)

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Finance	15,010,483	17,062,746	18,414,854	5,949,513	(12,465,341)	(67.7%)
Insurance	707,475	1,126,859	1,117,952	1,117,909	(43)	(0.0%)
Human Resources Dept	280,445	171,610	300,000	300,000	-	0.0%
Total Expenditures	15,998,403	18,361,215	19,832,806	7,367,422	(12,465,384)	(62.9%)

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	1,316,441	1,235,910	1,239,478	2,447,075	1,207,597	97.4%
Operating Expenses	14,681,962	17,125,305	18,582,478	4,920,347	(13,662,131)	(73.5%)
Capital Outlay	-	-	10,850	-	(10,850)	(100.0%)
Total Expenditures	\$ 15,998,403	18,361,215	19,832,806	7,367,422	(12,465,384)	(62.9%)
<i>Full Time Equivalent (FTEs)</i>	-	-	-	-	-	0.0%

FY 2018 Major Variances

Personal Services

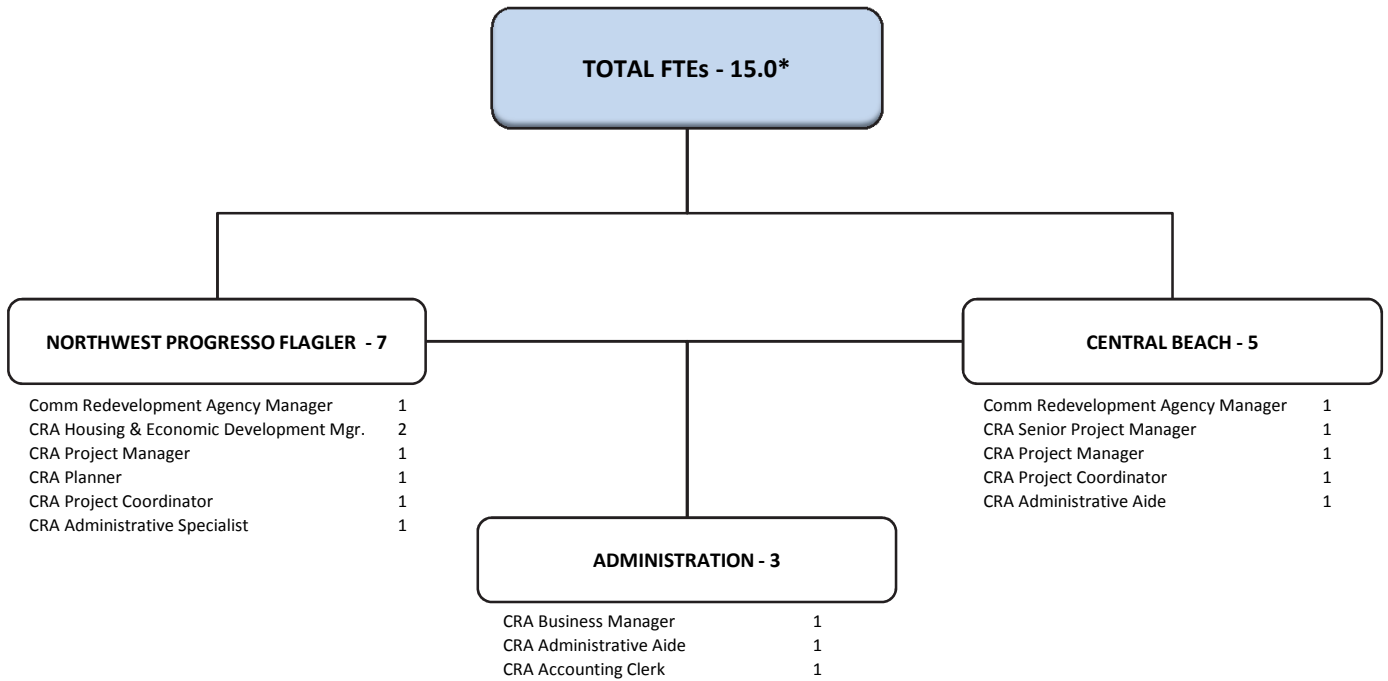
Increase for ongoing contract negotiations \$ 943,830

Operating Expenses

Decrease in internal service charges primarily related to directly charging General Fund departments for technology services (13,295,604)

Other General Governmental - Community Redevelopment Agency

FY 2018 Adopted Budget Organizational Chart



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

Amended FY 2017	Adopted FY 2018	Difference
15.0	15.0	0.0

Other General Government - Community Redevelopment Agency

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ -	-	1,720,299	1,670,198	(50,101)	(2.9%)
Total Funding	-	-	1,720,299	1,670,198	(50,101)	(2.9%)

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Community Redevelopment Agency	-	-	1,720,299	1,670,198	(50,101)	(2.9%)
Total Expenditures	-	-	1,720,299	1,670,198	(50,101)	(2.9%)

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	-	-	1,720,299	1,670,198	(50,101)	(2.9%)
Total Expenditures	\$ -	-	1,720,299	1,670,198	(50,101)	(2.9%)
<i>Full Time Equivalent (FTEs)</i>	-	-	15.0	15.0	-	0.0%

FY 2018 Major Variances

Personal Services

Decrease due to reduction in General Employee Pension Allocation \$ (44,000)

Other General Government - Sunrise Key

Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Sunrise Key Safe Neighborhood Fund - 112	\$ 70,273	74,902	201,700	100,000	(101,700)	(50.4%)
Total Funding	70,273	74,902	201,700	100,000	(101,700)	(50.4%)

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Sunrise Key	70,273	74,902	201,700	100,000	(101,700)	(50.4%)
Total Expenditures	70,273	74,902	201,700	100,000	(101,700)	(50.4%)

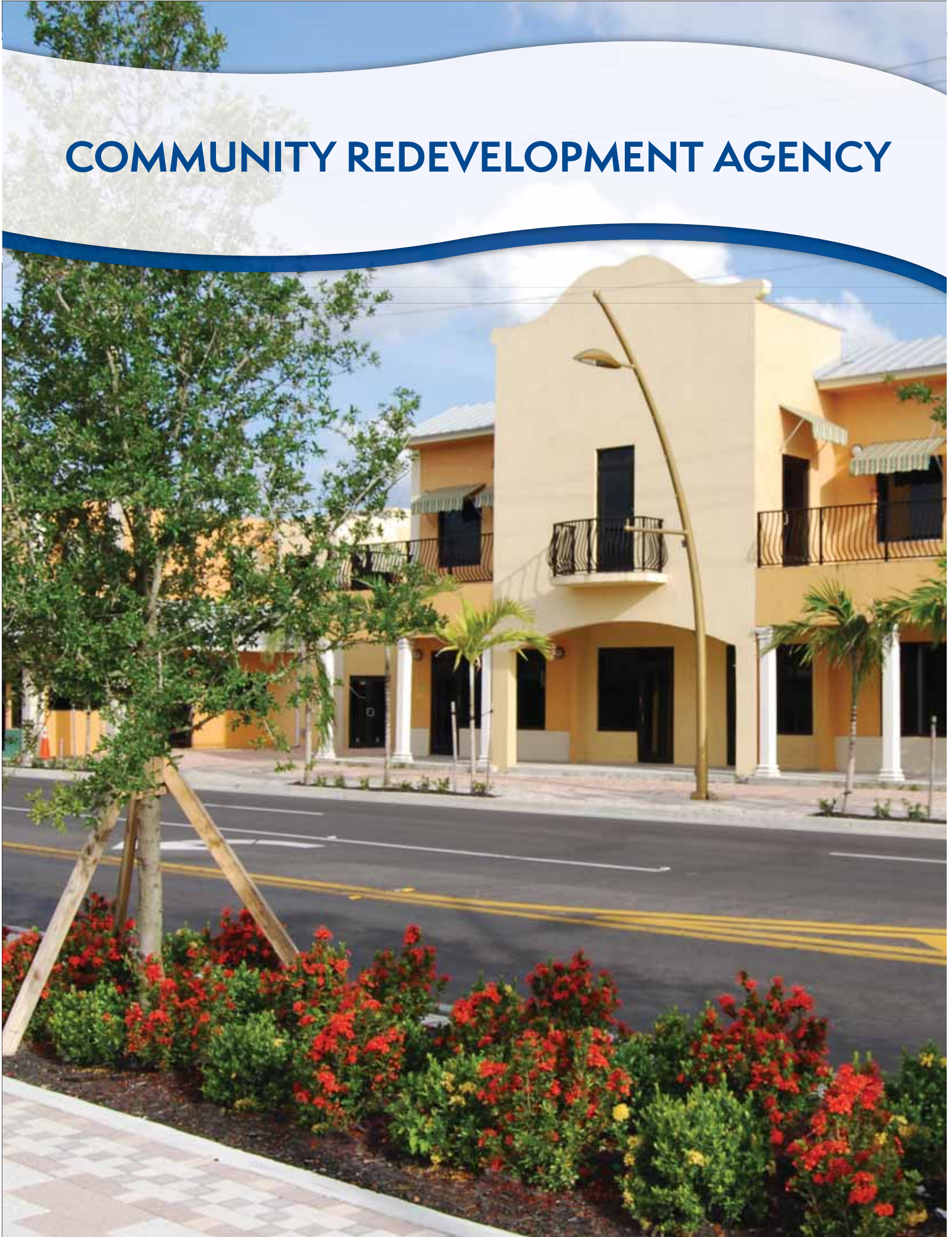
Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Operating Expenses	70,273	74,902	201,700	100,000	(101,700)	(50.4%)
Total Expenditures	\$ 70,273	74,902	201,700	100,000	(101,700)	(50.4%)
<i>Full Time Equivalent (FTEs)</i>	-	-	-	-	-	0.0%

FY 2018 Major Variances

Operating Expenses

Reduction due to use of fund balance to fund one-time improvements in FY 2017 \$ (101,700)

COMMUNITY REDEVELOPMENT AGENCY



Community
Redevelopment Agency

Community Redevelopment Agency

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

Division Description

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

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

FY 2017 Major Accomplishments

- Completed renovations at 725 Progresso Drive by 1943 Tyler LLC for the new offices of Moody Insurance that relocated to the NPF CRA from Hollywood, Florida. This project was funded in part by the NPF CRA in the amount \$135,000.
- Commenced construction of the Fairfield at Flagler Village, at 673 NE 3rd Avenue, funded in part by the NPF CRA in the amount of \$329,503. Fairfield at Flagler is a six-story 292 unit rental apartment complex on a 2.39 acre site in Flagler Village.
- Completion of renovation at Flagler Uptown, located at 723-750 NE 2nd Avenue in Flagler Village, by Kona RE LLC and 750 Flagler LLC, retrofitting the existing warehouse space to offices and artist space. The improvements were funded in part by the NPF CRA in the amount of \$45,000.
- Completion of street improvements along NW 9th Avenue between NW 4th Street and Sistrunk Boulevard and commencement of improvements along NW 9th Avenue between Broward Boulevard and NW 4th Street, including roadway redesign, drainage, new sidewalks, landscaping, on-street parking, curbing and solar powered decorative street lighting. The NPF CRA has a budget of \$2 million for this project.
- Commencement of River Gardens-Sweeting Park Improvements along NW 23rd Avenue between NW 4th and NW 5th Streets, funded in part by the NPF CRA in the amount of \$35,000.
- Commencement of Rechter Holdings improvements at 914 NE 4th Avenue for restaurant/bar/brewery use, funded in part by the CRA in the amount of \$206,267.
- Commencement of Invasive Species improvements at 726 NE 2nd Avenue for brewery/tap room use, funded in part by the CRA in the amount of \$110,353.

Community Redevelopment Agency

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

- Completion of Wine Watch restaurant/wine bar/boutique improvements at 837 NE 3rd Avenue, funded in part by the CRA in the amount of \$50,000.
- Commencement of Italian Artisans showroom/design center improvements at 1200 West Sunrise Boulevard, funded in part by the CRA in the amount of \$50,000.
- Purchase of 55 vacant lots by the CRA for infill housing use.
- Commencement of the Triangle Services SE Regional Headquarters project at 550 West Sunrise Boulevard where the NPF CRA has made a funding commitment of \$1.5 million.
- Development Review approvals for Sistrunk Off-Street Parking Lots funded in part by the NPF CRA in the amount of \$250,000.
- Commencement of Flagler Village Improvements (street signage) funded in part by the NPF CRA in the amount of \$332,000.
- Commencement of ID Flagler Village, a 24 unit townhouse project at 103 East Sistrunk Boulevard funded in part by the NPF CRA in the amount of \$358,683.

FY 2018 Major Projects and Initiatives

- Completion of construction of the Fairfield at Flagler Village.
- Completion of River Gardens-Sweeting Park Improvements.
- Completion of Phase 1 of the Quantum Project (consisting of hotel and retail space).
- Completion of the Triangle Services SE Regional Headquarters project.
- Completion of Sistrunk Off-Street Parking.
- Completion of Carter Park Renovations funded in part by the CRA in the amount of \$250,000.
- Completion of Flagler Village Improvements (street signage).
- Completion of NPF CRA Wireless and Wi-Fi along Sistrunk Boulevard funded in part by the NPF CRA in the amount to \$300,000.
- Commencement of FAT Village Corridor Improvements funded in part by the CRA in the amount of \$600,000.
- Commencement of The Quantum at Flagler Village being developed by Prime Group. Quantum is a mixed use project that includes hotel, rental apartments and retail space located at 701 North Federal Highway. The NPF CRA contribution to the project is \$500,000.
- Completion of improvements at Progresso Plaza improvements at 901 Progresso Drive.
- Completion of ID Flagler Village townhouse project at 103 East Sistrunk Boulevard.



Community Redevelopment Agency

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

- Completion of Rechter Holdings improvements at 914 NE 4th Avenue for restaurant/bar/brewery use.
- Commencement of Flagler Village Hotel, a 196 room Tier 1 dual branded hotel funded in part by the NPF CRA in the amount of \$329,933.
- Completion of Invasive Species improvements at 726 NE 2nd Avenue for brewery/tap room use.
- Completion of Italian Artisans showroom/design center improvements at 1200 West Sunrise Boulevard.
- Commencement of MAS café (Coffee House) at 315 East Sistrunk Boulevard, funded in part by the CRA in the amount of \$225,000.
- Commencement of Six13 Mixed Use Multifamily improvements, currently funded in part by the CRA in the amount of \$7,000,000.
- Commencement of Mizell/YMCA Center improvements, currently funded in part by the CRA in the amount of \$10,000,000.
- Commencement of Brody Family Investments warehouse improvements, currently funded in part by the CRA in the amount of \$313,000.
- Commencement of Provident Community Shoppes improvements, currently funded in part by the CRA in the amount of \$350,000.
- Commencement of The Pharmacy Project improvements, currently funded in part by the CRA in the amount of \$748,500.
- Commencement of Startups.Club warehouse improvements, currently funded in part by the CRA in the amount of \$350,000.
- Commencement of Brightline Garage improvements, currently funded in part by the CRA in the amount of \$183,820.
- Commencement of Brightline Station improvements, currently funded in part by the CRA in the amount of \$264,499.

Community Redevelopment Agency

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

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>NEIGHBORHOOD ENHANCEMENT</p> </div> <div style="text-align: center;">  <p>BUSINESS DEVELOPMENT</p> </div> <div style="text-align: left;"> <p>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> - Enhance the beauty, aesthetics, and environmental quality of neighborhoods - Define, cultivate, and attract targeted and emerging industries </div> </div>						
Eliminate slum and blight conditions in Community Redevelopment Agency areas	Percentage of annual Tax Increment Funding (TIF) revenue spent on public improvements in the NPF CRA	33.8%	31.4%	15.0%	8.0%	15.5%
	Neighbor satisfaction with the City's efforts to revitalize low-income areas ¹	33%	28%	50%	26%	50%

¹ This measure is reported in annual citywide Neighbor Survey.

Community Redevelopment Agency

Central Beach Community Redevelopment Area (CRA)

Division Description


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

FY 2017 Major Accomplishments

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

FY 2018 Major Projects and Initiatives

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

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Enhance the beauty, aesthetics, and environmental quality of neighborhoods						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Eliminate slum and blight conditions in Community Redevelopment Agency areas	Percentage of Annual TIF Revenue Spent on Public Improvements in the Beach CRA	23.4%	31.1%	35.1%	59.6%	71.4%

Community Redevelopment Agency

Central City Community Redevelopment Area (CRA)

Division Description

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

FY 2017 Major Accomplishments

- Throughout FY 2016, there were no expenditures or Capital Projects for Central City CRA. However, \$100,000 was set aside for a rezoning study of the Central City area. In FY 2017, a rezoning consult was selected at a cost of \$96,880.

FY 2018 Major Projects and Initiatives

- The rezoning study is anticipated to take 18 months to complete. Work on the study will continue through FY 2018 and will be completed in FY 2019.

Community Redevelopment Agency (CRA) - CRA Funds

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Northwest-Progresso - Flagler Heights (NPF) CRA Fund - 106.02	\$ 9,741,152	2,540,483	3,754,080	4,085,571	331,491	8.8%
Beach CRA Fund - 106.01	1,061,250	1,347,571	1,659,900	1,875,624	215,724	13.0%
Central City CRA Fund - 106.03	-	7,239	148,770	232,072	83,302	56.0%
CRA Business Incentive Fund - 119	-	-	12,390,000	5,953,727	(6,436,273)	(51.9%)
Total Funding	10,802,402	3,895,293	17,952,750	12,146,994	(5,805,756)	(32.3%)

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
NPF CRA	9,741,152	2,540,483	3,754,080	4,085,571	331,491	8.8%
Central Beach CRA	1,061,250	1,347,571	1,659,900	1,875,624	215,724	13.0%
Central City CRA	-	7,239	148,770	232,072	83,302	56.0%
NPF Incentives	-	-	12,390,000	5,953,727	(6,436,273)	(51.9%)
Total Expenditures	10,802,402	3,895,293	17,952,750	12,146,994	(5,805,756)	(32.3%)

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	931,034	1,130,420	-	-	-	0.0%
Operating Expenses	9,871,368	2,182,342	16,985,657	11,298,125	(5,687,532)	(33.5%)
Capital Outlay	-	-	118,000	-	(118,000)	(100.0%)
Debt Services	-	582,531	849,093	848,869	(224)	0.0%
Total Expenditures	\$ 10,802,402	3,895,293	17,952,750	12,146,994	(5,805,756)	(32.3%)
<i>Full Time Equivalents (FTEs)</i>	<i>9.0</i>	<i>15.0</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.0%</i>

FY 2018 Major Variances

Operating Expenses

Increase in operating expense for contractual services related to acquired CRA properties	\$ 47,719
Increase for construction audit of Beach CRA projects	230,000
Increase to enhance CRA branding	149,500
Increase to develop an incentive program in the Central City CRA	100,000
Decrease in professional services for one-time zoning study	65,096
Decrease in internal service charges due to revised allocation methodology	(134,397)
Increase in indirect overhead expense due to updated cost allocation methodology	441,592
Decrease in CRA incentives due to use of one-time funds in FY 2017	(6,436,273)
Decrease in service charge to the General Fund due to updated salary allocation	(80,853)

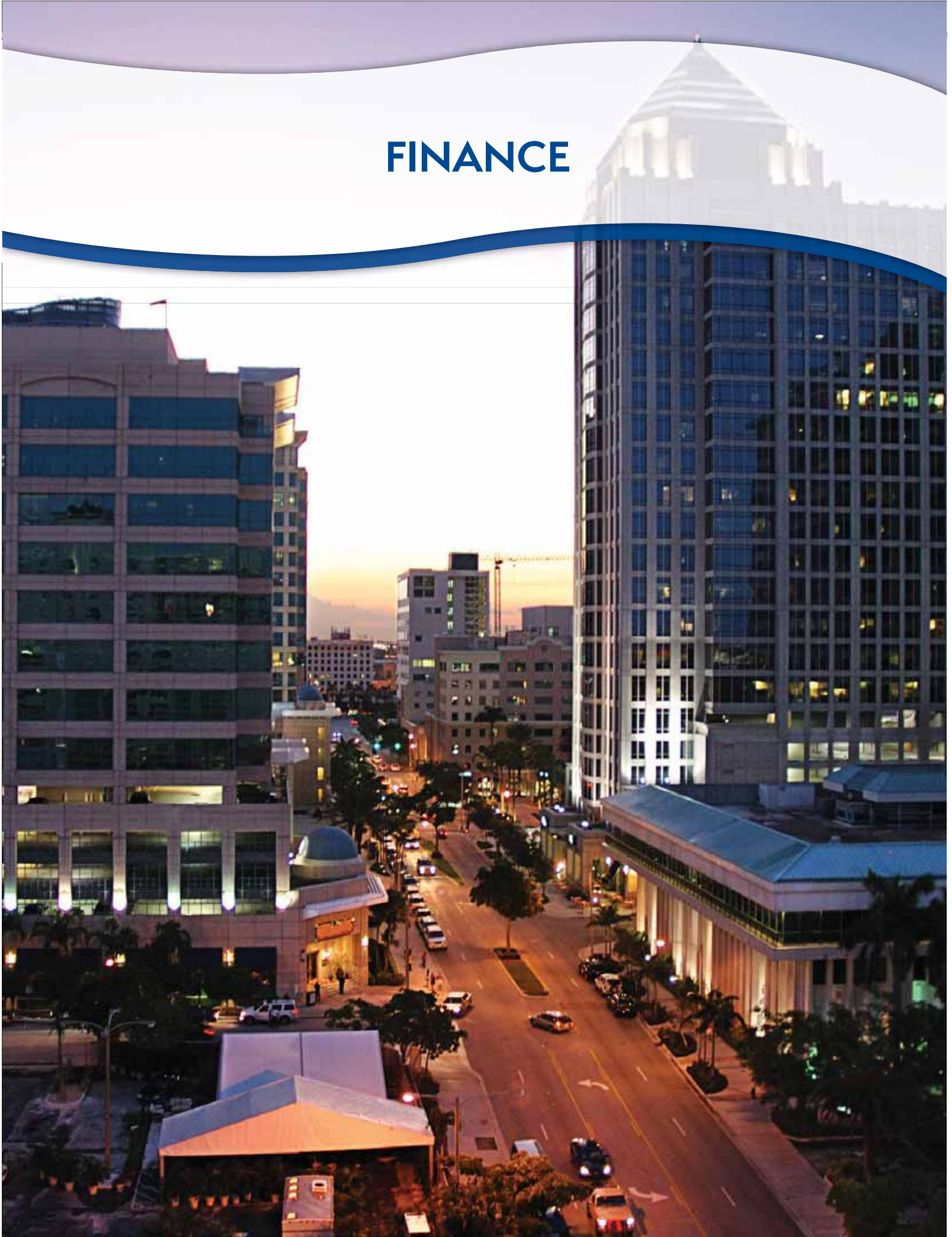
Capital Outlay

Decrease in capital expenditures associated with one-time purchase of Police vehicles	(118,000)
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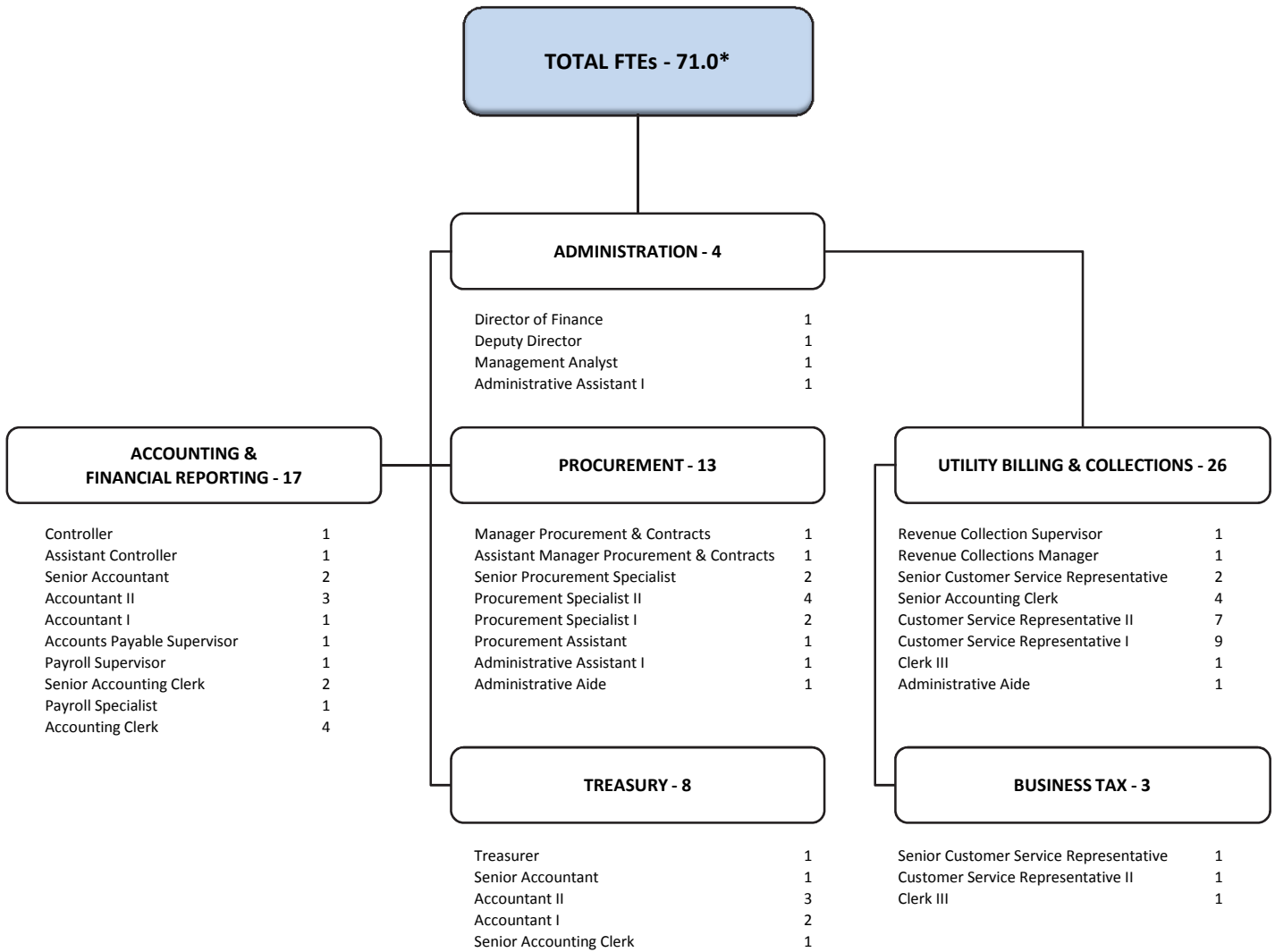
CITY OF FORT LAUDERDALE

FINANCE



Finance Department

FY 2018 Adopted Budget Organizational Chart



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

Amended FY 2017	Adopted FY 2018	Difference
70.0	71.0	1.0

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 2017 Major Accomplishments

- Conducted Actuarial Audits to monitor the accuracy of actuarial services performed on behalf of the pension plans.
- Completed contract negotiations and began implementation of the citywide ERP system to improve the City's financial oversight and reporting capabilities.
- Successfully negotiated a new merchant services agreement with Wells Fargo Bank yielding 66 basis points in earnings credit to offset the City's credit card processing fees.
- Implementation of a Citywide PCI compliance process.

FY 2018 Major Projects and Initiatives

- Multi-year implementation of the Citywide Enterprise Resource Planning (ERP) system to improve the City's financial oversight and reporting capabilities. Implementation of this new system will also increase financial transparency citywide.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Ensure sound fiscal management						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Increase governmental financial accountability	Bond ratings evaluation by National Bond Rating Agency: General Obligation ¹	AA+	AA+	AA+	AA+	AA+
	Bond ratings evaluation by National Bond Rating Agency: Revenue ¹	AA+	AA+	AA+	AA+	AA+
Ensure sound fiscal management	General Fund cash and investments as a percentage of current liabilities ²	465.84%	464.7%	500%	465% ³	450%

¹Standard and Poor's Bond Rating Agency.

²This measure is benchmarked by the Florida Auditor General. The FY 2015 reported average is 410.24% for municipalities with population >150,000.

³The percentage is an estimate; actual percentage will not be available until after external audit completion in March 2018.

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 2017 Major Accomplishments

- Successfully completed the implementation of the Kronos time and attendance system City-wide.
- Trained timekeepers in the Kronos & Cyborg timekeeping training and certification program to help ensure all employees are paid on time and accurately.
- Implemented the Governmental Accounting Standards Board, GASB Statement No. 72 - Fair Value Measurement and Application.
- Re-launched the E-Payables enrollment campaign and successfully enrolled 51 additional e-payables vendors with an estimated spend of \$8.5 million.
- Selected an external audit firm to prepare the City's annual Financial Reports.

FY 2018 Major Projects and Initiatives

- Implement mandated GASB Statements:
 - GASB Statement No. 74 - Financial Reporting for Postemployment Benefit Plans Other Than Pension Plans.
 - GASB Statement No. 75 – Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions.
 - GASB Statement No. 77 - Tax Abatement Disclosures.
 - GASB Statement No. 79 - Certain External Investment Pools and Pool Participants.
- Implement ERP, including general ledger, payroll, accounts payable and reconciliations modules.

Finance Department

Accounting and Financial Reporting, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES
-Ensure sound fiscal management

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Ensure accurate and prompt financial reporting	Number of accounts payable checks issued	12,811	12,881	12,754	12,079	12,100
	Percentage of total payments that are electronic ¹	12.6%	15.7%	15%	17.4%	18%

¹ FY 2015 and FY 2016 were adjusted to exclude Other Post-Employment Benefits (OPEB) payments originally processed in Accounts Payable that are now processed in Payroll.

Finance Department

Treasury

Division Description

The Treasury division manages the City's estimated \$500 million investment portfolio, which includes over \$100 million in cash equity. The division also oversees the debt management and revenue tracking functions. The division facilitates the City's debt issuances and assists in obtaining credit ratings. It works with external advisors, investment managers, bond counsel, and financial advisors to ensure compliance with securities regulations. The division is also responsible for recording and reporting revenue properly, accurately, and timely in the City's accounting system. Reporting mechanisms include the Quarterly Investment Report to the City Commission and annual Bondholder's Report.

FY 2017 Major Accomplishments

- Reviewed Investment Advisor's contract for compliance and market successes.
- Executed Energy Savings Capital Lease to finance the acquisition, construction and installation of energy conservation measures designed to generate cost savings for the City.
- Implemented a Comprehensive Debt Management Policy which affirms the City's commitment to strong financial management practices, including maintaining the financial viability of the City, and the full and timely repayment of all borrowings.
- Internally managed the City's Other Post-Employment Benefits (OPEB) portfolio which enables the City to strategically redirect financial resources in the amount of \$25,000-\$35,000 annually.
- Created and implemented 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.
- Implemented Sympro Software to streamline debt and investment operations.
- Created a self-directed investment account that enables Treasury to independently execute securities trading and portfolio management.

FY 2018 Major Projects and Initiatives

- Implement the City's Operating Cash Investment Plan designed to safely generate additional revenue for the City by scheduling investment maturities with expected City cash needs.
- Evaluate Investment Managers' performance for market success.
- Implement new Lockbox provider's contract.
- Implement new Investment Advisor's contract.
- Review and update the City's Investment Policy.
- Implement ERP including accounts receivable, cash receipting, and grant management modules.

Finance Department

Treasury, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Ensure sound fiscal management

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Manage and administer the City's cash management and investment strategies	Annual short term and cash portfolio yield	.05%	.12%	.15%	.15% ¹	.2%
	Annual long term portfolio yield	1.23%	1.42%	0.9%	0.9% ¹	1.05%
	General obligations debt per capita ²	220.80% ³	198.08% ³	177.09%	177.09% ¹	171.29%

¹ Percentage estimates; actual numbers are not available until December 2017.

² 2017 and 2018 targets utilize 2016 population estimates.

³ Data correction.

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 through 2-191 of the City's Code of Ordinances, it is necessary that commodities and contractual services of suitable standards and in sufficient quantities be available as needed and that such items be purchased at the best prices available, consistent with City standards of service and quality.

FY 2017 Major Accomplishments

- Procurement Modernization continuation (FY 2016 Commission Annual Action Plan Project).
 - Continued implementation of professional improvement recommendations from the study conducted by the National Institute of Governmental Purchasing (NIGP).
 - Continued to develop a strategic, professional, and best value-based sourcing organization.
 - Revised the City's Procurement Code and Procurement Manual.
- Continued implementation of vendor performance evaluations.
- Expanded professional development, crucial to the continuance of an exemplary procurement operation.
- Revised solicitation and contract templates for consistency and ease of use.

FY 2018 Major Projects and Initiatives

- Initiate implementation of ERP/Procurement modules.
- Expand vendor performance evaluations Citywide via ERP.
- Expand the use of spend analysis to assist in strategic procurement decisions.

Finance Department

Procurement Services, continued



INTERNAL SUPPORT

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Increase usage of the City's Purchasing (P)-cards	Net P-card rebates	\$571,123	\$702,322	\$550,000	\$724,652	\$600,000
	P-card purchase dollar amount <i>(includes E-payable payments)</i>	\$41,762,155	\$60,417,901 ¹	\$44,000,000 ²	\$59,992,394	\$50,000,000
	P-card volume as a percentage of all purchases	29%	37%	32%	25%	34%
Achieve excellent procurement services	Number of Non-Competitive Purchase Order	*	437	Decrease	356	Decrease

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

¹*FY2016 actual was amended to include Companion Pay Solutions spend.*

²*Target was established before inclusions of Companion Pay Solutions spend.*

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 2017 Major Accomplishments

- Procured a kiosk vendor to help streamline the payment process. In addition, conducted a citywide analysis for the placement of kiosks for neighbor convenience.
- Commenced the initial phase of the First Call Resolution initiative in the Utility Billing and Collections Call Center, by adding additional staffing to handle the call volume. Procured a payment solution which offers more advanced technology for paying utility bills, such as pay by text.
- Tested an alternative method of contact for the neighbor. Web chat will allow neighbors to chat live with a customer service representative to resolve their utility issues.
- Implemented the Applause system from Broward County, where liens and lien releases are submitted and received electronically.

FY 2018 Major Projects and Initiatives

- Provide e-billing for Business Tax renewals with the option to print the tax certificate after the full payment is made online.
- Revise and update the City Code of Ordinances as it relates to the billing of fire services and hydrant meters to add enforcement and better collection efforts which will minimize delinquency.
- Implement kiosks in the City Hall drive-thru and lobby to help streamline the payment process.
- Complete the First Call Resolution initiative by efficiently resolving neighbor's issues on the initial call to the Call Center.
- Implement web chat in the second quarter of the year.

Finance Department

Utility Billing and Collection, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Ensure sound fiscal management

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Maintain records of utility billing revenue collections	Percentage of uncollected utility bills	3.92 %	3.79%	3.5%	3.6%	3.4%
	Number of neighbors walking into lobby	N/A	23,171	22,000	21,591	20,000

Finance Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 5,299,048	5,638,509	6,287,663	6,635,695	348,032	5.5%
Total Funding	5,299,048	5,638,509	6,287,663	6,635,695	348,032	5.5%

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Administration	899,441	892,953	1,014,272	1,633,318	619,046	61.0%
Central Accounting	1,786,233	1,743,056	1,746,380	1,819,291	72,911	4.2%
Treasury	1,270,433	1,317,982	1,697,116	1,438,674	(258,442)	(15.2%)
Procurement	1,152,886	1,397,965	1,502,936	1,400,487	(102,449)	(6.8%)
Business Tax	190,055	286,553	326,959	343,925	16,966	5.2%
Total Expenditures	5,299,048	5,638,509	6,287,663	6,635,695	348,032	5.5%

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	4,338,875	4,628,087	5,051,674	4,945,793	(105,881)	(2.1%)
Operating Expenses	960,173	1,010,422	1,235,989	1,689,902	453,913	36.7%
Total Expenditures	\$ 5,299,048	5,638,509	6,287,663	6,635,695	348,032	5.5%
<i>Full Time Equivalents (FTEs)</i>	<i>41.5</i>	<i>42.0</i>	<i>45.0</i>	<i>45.0</i>	<i>-</i>	<i>0.0%</i>

FY 2018 Major Variances

Personal Services

Decrease due to the removal of a temporary full-time Senior Procurement Specialist position funded in FY 2017	\$ (141,451)
Increase to fund a new Assistant Controller position	99,971
Decrease due to the reduction in General Employee Pension allocation	(149,678)
Decrease in transfer to special obligation bonds	(21,587)

Operating Expenses

Decrease in professional, banking, and investment services due to prior year encumbrances carried into FY 2017	(126,645)
Decrease in Wells Fargo Commercial Bank Analysis Fees	(94,828)
Increase in internal service charges primarily related to directly charging General Fund departments for technology services	587,057
Increase to fund one-time expense for LaserFiche software	44,455
Increase in office equipment expenses due to one-time laptop upgrades and new Assistant Controller position	15,148
Increase in one-time operating expenditures to enhance employee development	12,550

Finance Department - Water and Sewer Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Water and Sewer Fund - 450	\$ 2,645,481	4,053,500	3,802,981	2,987,010	(815,971)	(21.5%)
Total Funding	2,645,481	4,053,500	3,802,981	2,987,010	(815,971)	(21.5%)

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Utility Billing And Collections	2,645,481	4,053,500	3,802,981	2,987,010	(815,971)	(21.5%)
Total Expenditures	2,645,481	4,053,500	3,802,981	2,987,010	(815,971)	(21.5%)

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	1,674,954	1,743,660	1,709,110	1,802,057	92,947	5.4%
Operating Expenses	970,527	2,309,840	2,038,871	1,184,953	(853,918)	(41.9%)
Capital Outlay	-	-	55,000	-	(55,000)	(100.0%)
Total Expenditures	\$ 2,645,481	4,053,500	3,802,981	2,987,010	(815,971)	(21.5%)
<i>Full Time Equivalents (FTEs)</i>	<i>23.0</i>	<i>25.0</i>	<i>25.0</i>	<i>26.0</i>	<i>1.0</i>	<i>4.0%</i>

FY 2018 Major Variances

Personal Services

Decrease due to reduction in General Employee Pension allocation	\$ (36,387)
Increases in health insurance enrollments and merit increases	109,780
Increase to fund a new Senior Customer Service Representative position	58,367

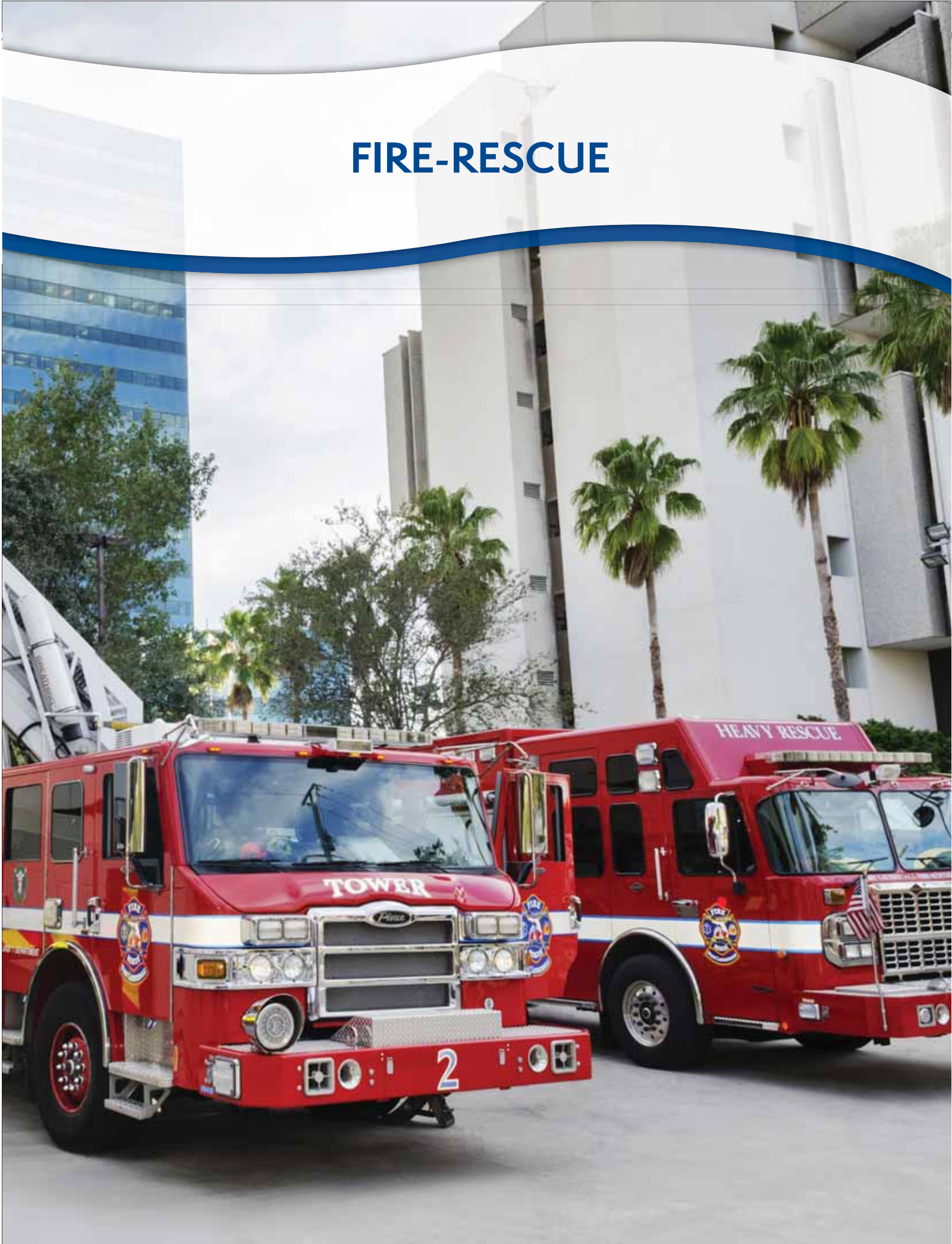
Operating Expenses

Increase due to equipment rental of two utility billing kiosks	29,400
Decrease in building repair and maintenance due to a one-time purchase in FY 2017	(27,188)
Decrease in internal service charges due to revised allocation methodology	(874,439)
Increase to fund one-time expense for LaserFiche software	17,073
Increase to fund one-time expense to reorganize work space for increased efficiency and neighbor experience	14,000

Capital Outlay

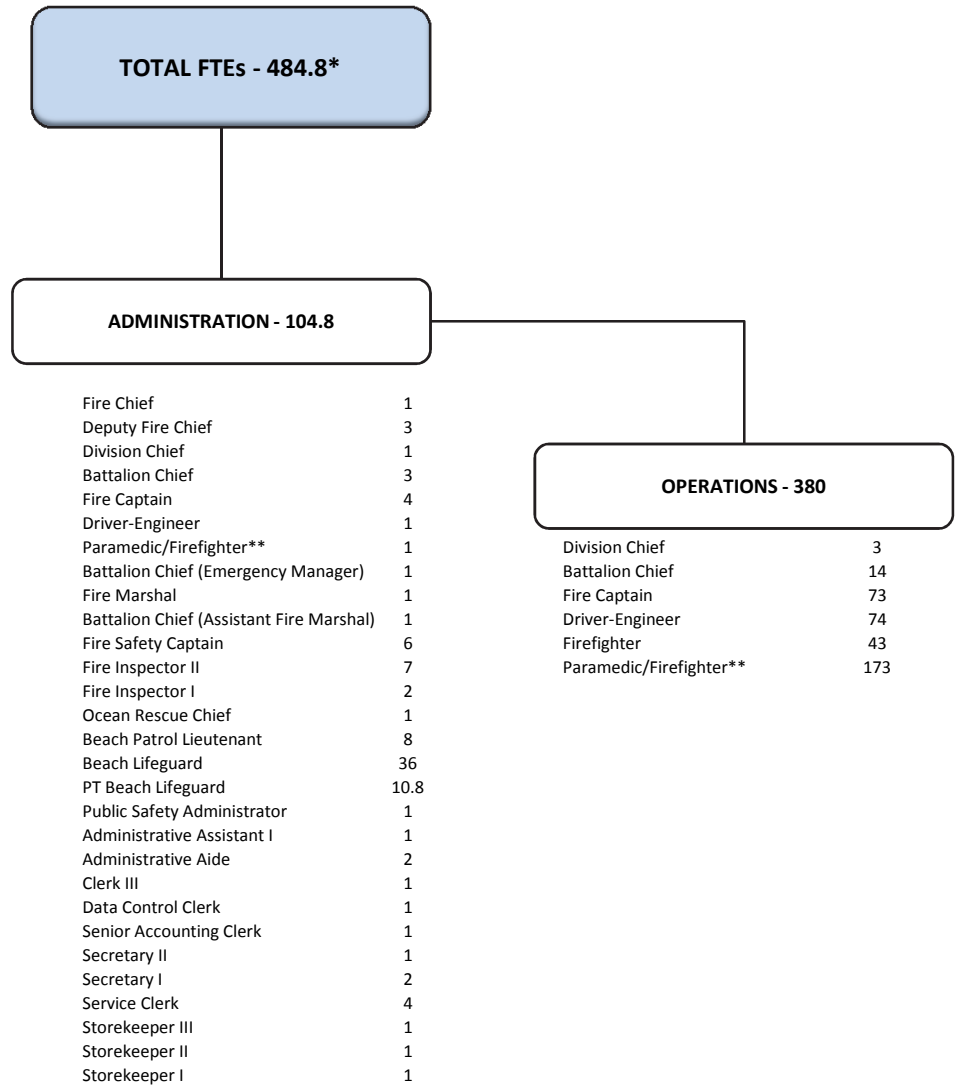
Decrease in computer equipment primarily due to prior year encumbrances carried into FY 2017	(55,000)
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FIRE-RESCUE



Fire-Rescue Department

FY 2018 Adopted Budget Organizational Chart



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

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

Amended FY 2017	Adopted FY 2018	Difference
472.8	484.8	12.0

Fire-Rescue Department

Administration

Division Description

The Administration Division provides leadership for the Fire-Rescue Department. The Division sets policies and standard operating procedures, establishes protocols, and works closely with City departments and stakeholders to provide the highest possible level of services to the residents and visitors of the City. The Administration Division manages the efforts and delivery of services for the Ocean Rescue, Domestic Preparedness and Emergency Management, Financial Management, Emergency Medical Services (EMS) Administration, Fire Training and Special Operations, Fire Prevention, and Fire Logistics Bureaus. In addition, the Administration Division provides oversight to City Special Events and the enhancement of the Regional 911 Communications efforts.

FY 2017 Major Accomplishments

- The Fire Boat Replacement was funded by a Port Security Grant (FY 2016 Commission Annual Action Plan Project) and one 43-foot FireStorm (Metalcraft) Fire Boat was placed into service.
- Implemented the Assistance to Firefighters Grant (AFG) wellness/fitness program for the firefighters' physicals, body scans and immunizations. This grant also includes Ocean Rescue and civilian support staff. The grant award amount is \$479,000.
- As part of the 2004 Fire Bond, continued work towards the construction of Fire Stations 8, 13, and 54.
- Maintained Commission on Fire Accreditation International (CFAI) accredited agency status and Insurance Services Office (ISO) Class 1 Department rating.
- Applied for Commission on Accreditation of Ambulance Service (CAAS) Accreditation.
- Applied for Emergency Management Accreditation Process (EMAP).
- The Training Bureau recruited, hired, and trained 33 new firefighter/paramedics to fill newly funded positions as well as vacated positions due to attrition.
- Received Public Emergency Medical Transport (PEMT) expense reimbursement with an estimated impact of \$793,000 in new revenues.
- Dedicated a decommissioned Rescue unit to the Community Emergency Response Team (CERT).
- Purchased one new Advanced Life Support transport vehicle and one new Advanced Life Support fire engine.

Fire-Rescue Department

Administration, continued

FY 2018 Major Projects and Initiatives

- Enhance Emergency Medical Services (EMS) Billing and Quality Assurance and provide additional analysis and innovation opportunities to increase service levels and potentially decrease call volumes.
- Pending Federal and State Legislative approvals, apply for PEMT Phase II cost reimbursement with an approximate \$5,000,000 annual additional revenue impact.
- Institutionalize well-defined annual physicals for all employees, a core competency for CFAI Accreditation and reaccreditation.
- Replace the entire HVAC system at Fire Station 2.
- Acquire Commission on Accreditation of Ambulance Service (CAAS) Accreditation.
- Acquire Emergency Management Accreditation Process (EMAP).
- Continue towards construction of the remaining Fire Stations funded by the 2004 Fire Bond.
- Continue to seek alternative sight for an EMS Sub-Station to address response time deficiencies in the downtown district corridor.
- Enhance the Emergency Operations Center (EOC) capabilities through the addition of equipment and facility renovations.

Fire-Rescue Department

Administration, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Provide quick and exceptional fire, medical, and emergency response
- Involve neighbors with prevention efforts and emergency preparedness
- Increase community emergency preparedness
- Reduce fire risk through prevention
- Increase drills, simulations, and training to ensure personnel can successfully address diverse emergency challenges

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Emergency Management	Number of "All Hazards" training and drills conducted	35	40	35	109	37
	Total Number of volunteer hours per Active Community Emergency Response Team (CERT) members	2.87	1.54	2	2	4
	Percentage of Neighbors who known where to get information during an emergency. ¹	79%	78%	85%	81%	85%
Incident Prevention and Control	Percentage of High Index (High Hazard) Structures inspected	100%	99.48%	100%	97%	100%
	Number of all fire prevention inspections performed	24,564	19,847	24,000	20,739	22,100
	Number of Fire Plan Reviews conducted	3,856	3,409	3,000	3,147	3,000
Department Objective	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Target	CY 2017 Projection	CY 2018 Target
Emergency Management	Percentage of National Incident Management (NIMS) Compliant Employees	79.79%	88.45%	100%	90%	100%
	Percentage of employees that have completed the ISO minimum plus additional assigned fire training ²	91.38%	85.55%	90%	90%	95%
	Percentage of employees that have completed the State minimum plus additional assigned EMS training ²	84.88%	86.04%	95%	90%	100%

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

² Measure changed from Fiscal Year to Calendar Year to reflect accreditation reporting cycle.

Fire-Rescue Department

Fire-Rescue Operations

Division Description

The Operations Division is responsible for providing emergency services to more than 53,000 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, the City of Wilton Manors, and to the Town of Lazy Lake, through inter-local service agreements.

In addition to fire suppression and emergency medical services, the Operations Division provides special operations response to the community including: Technical Rescue Team (TRT); Hazardous Materials emergency response (HazMat); Marine, underwater search and rescue as well as aquatic emergencies; Tactical EMS (medical response) for the Police Department's Special Weapons and Tactics (SWAT) incidents; K-9 Search and Rescue; and Aircraft Rescue Fire Fighting (ARFF) service to the Fort Lauderdale Executive Airport. Fire Rescue Operations 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 2017 Major Accomplishments

- Continue to operate the 12-hour Advanced Life Support Peak Demand Rescue Unit.
- Staffed and placed into service an additional full-time 24-hour Advanced Life Support Medical Rescue Unit stationed at Fire Station 2.
- Assigned an additional ten firefighter/paramedics to create two 3-person medical rescue units in the busy downtown area of the City.
- Placed into service and conducted extensive in-service training with the new 43-foot Fireboat.
- Performed over 1,000 pre-fire planning surveys, and conducted 102 community outreach events.

FY 2018 Major Projects and Initiatives

- Increase the quality of care and reduce response times through the continuous monitoring of response times and distribution of call volumes within defined service areas.
- Purchase and replace "Level A" HazMat and ARFF proximity suits (Protective Clothing), and HazMat ID equipment used in Hazmat incidents.
- Replace the Bunker Gear extractor machines used to clean and maintain firefighter gear.

Fire-Rescue Department

Fire-Rescue Operations, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Provide quick and exceptional fire, medical, and emergency response
- Deliver best in class medical protocols
- Provide exceptional fire rescue response times
- Provide superior quality and multi-functional emergency response

Department Objective	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Target	CY 2017 Projection	CY 2018 Target
Response Times	Percentage of cardiac arrest patients arriving at hospital resuscitated	19.38%	21.38%	25%	23%	30%
	Fire Suppression - House Fire (Time of 16th Firefighter Arrival) ¹	11:57	11:50	10:20	12:00	10:20
	Fire Suppression - Commercial Fire (Time of Arrival for 22nd Firefighter) ¹	15:43	19:47	14:20	20:00	14:20
	Emergency Medical Services (EMS) - Total Time First Unit Arrival ¹	7:58	8:09	6:00	8:05	6:00
Incident Prevention and Control	Total number of fire and EMS incidents ²	54,387	52,813	53,500	53,308	53,500
	Number of EMS responses per 1,000 residents ^{2,3}	195.15	192.26	200	180.62	200
	Number of "Lives Saved" – Ocean Rescue	253	148	Decrease	135	Decrease
	Number of "Interventions" – Ocean Rescue	33,122	38,010	Increase	40,000	Increase
Department Objective	Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
Incident Prevention and Control	Percentage of fires confined to structure of origin	99.28%	100%	100%	97.8%	100%

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

² Measure changed from Fiscal Year to Calendar Year to reflect accreditation report.

³ 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

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 73,192,350	75,683,383	79,724,630	86,102,483	6,377,853	8.0%
Total Funding	73,192,350	75,683,383	79,724,630	86,102,483	6,377,853	8.0%

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Administration	10,716,524	10,928,666	10,930,004	12,832,368	1,902,364	17.4%
Fire-Rescue Operations	62,475,826	64,754,717	68,794,626	73,270,115	4,475,489	6.5%
Total Expenditures	73,192,350	75,683,383	79,724,630	86,102,483	6,377,853	8.0%

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	62,234,537	63,798,902	67,376,449	70,107,189	2,730,740	4.1%
Operating Expenses	10,781,763	11,390,045	11,923,749	15,703,014	3,779,265	31.7%
Capital Outlay	176,050	494,436	424,432	292,280	(132,152)	(31.1%)
Total Expenditures	\$ 73,192,350	75,683,383	79,724,630	86,102,483	6,377,853	8.0%
<i>Full Time Equivalents (FTEs)</i>	<i>454.8</i>	<i>454.8</i>	<i>472.8</i>	<i>484.8</i>	<i>12.0</i>	<i>2.5%</i>

FY 2018 Major Variances

Personal Services

Decrease due to reduction in General Employee Pension allocation	\$ (186,216)
Increase in overtime based upon prior year actual expenses	189,650
Increase in Police/Fire Pension allocation	860,469
Increase due to the addition of ten (10) Firefighter/Paramedic positions, one (1) EMS Data Analyst, and one (1) Fire Inspector I	826,289
Increase in worker's compensation/overhead expenses due to updated cost allocation methodology	356,264

Operating Expenses

Increase in maintenance costs due to new fire boat	25,000
Decrease due to one-time purchase of 4G Network Upgrade	(135,000)
Decrease due to one-time investigative trip in FY 2017	(25,000)
Decrease due to one-time purchase of apparatus replacement/Fire Boat tools and equipment	(52,297)
Increases in vehicle replacement charges	102,221
Increase for contractually obligated hazard materials and random drug testing	241,412
Increase to fund an enhanced employee wellness program	203,000
Decrease in Fleet maintenance charge	(201,695)
Decrease due to prior year encumbrances carried into FY 2017	(164,388)

Fire-Rescue Department

Departmental Financial Summary, continued

Operating Expenses, continued

Increase in internal service charges primarily related to directly charging General Fund departments for technology services	4,023,883
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Capital Outlay

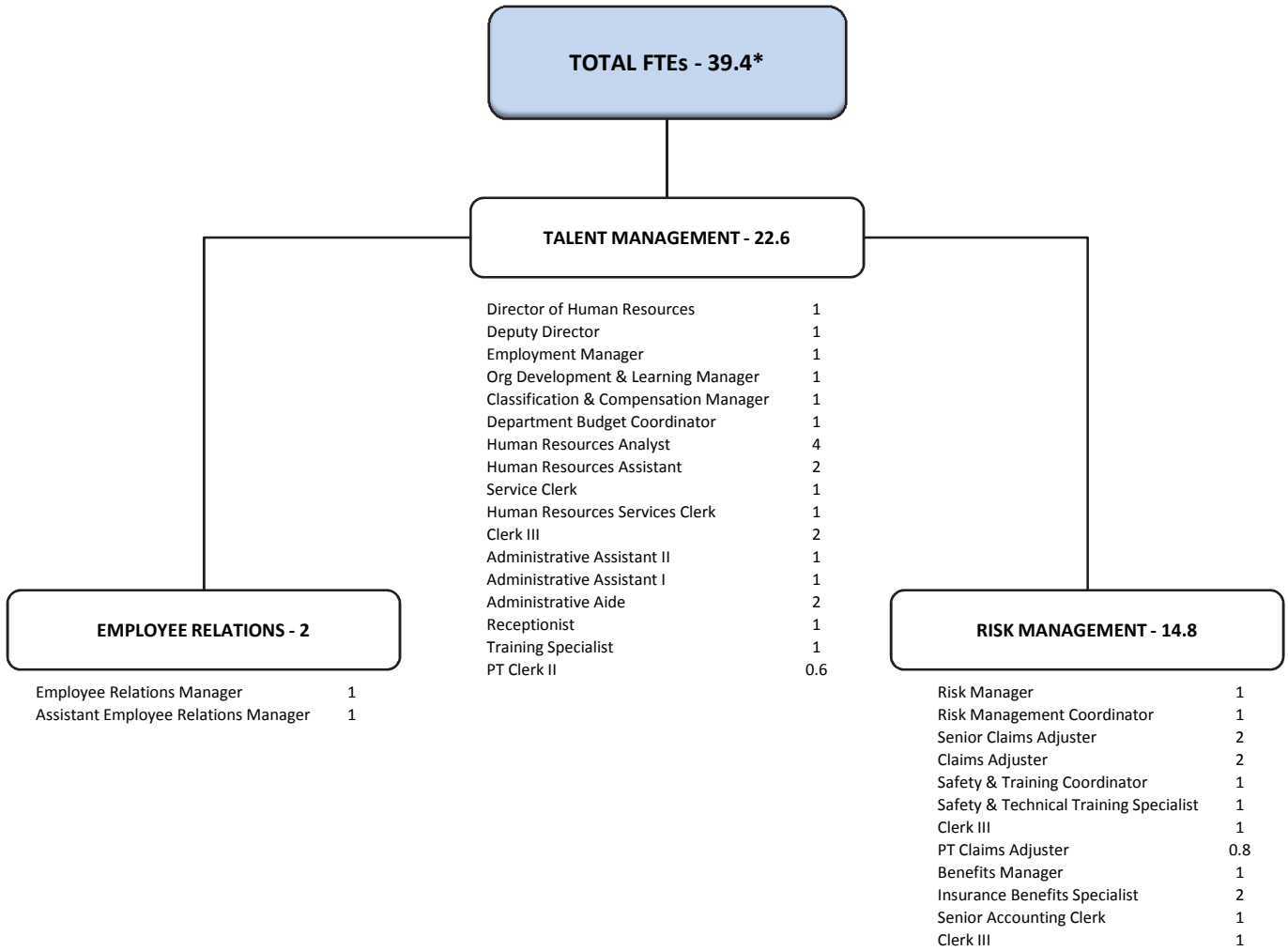
Decrease due to one-time capital purchases in FY 2017	(424,432)
One-time purchase of specialized equipment and gym rehabilitation	197,780
One-time purchase of vehicles for Nighttime Economy and Emergency Medical support equipment	65,000

HUMAN RESOURCES



Human Resources Department

FY 2018 Adopted Budget Organizational Chart



*Full Time Equivalent (FTE) includes new position(s)
 **Human Resource Analyst moved to Sustainable Development Department but reports to Human Resources Department

Amended	Adopted	Difference
FY 2017	FY 2018	
41.4	39.4	-2.0

Human Resources Department

Talent Management

Division Description

The Talent Management Division provides professional and responsive human resource services, including the recruiting, hiring, classification, compensation, orientation, and training of a diversified workforce. Outreach extends to the leaders of tomorrow through career expos and mentoring programs, such as Kids and the Power of Work (KAPOW) and the annual Summer Youth Employment Program (SYEP). Talent Management fosters organizational excellence by providing employees with personal growth and professional development opportunities.

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

FY 2017 Major Accomplishments

- Continued modernization through the purchase of software to streamline the onboarding process for new hires (FY 2016 Commission Annual Action Plan City Manager Priority Project).
- Reduced the Citywide vacancy rate to 5.36%, from 6% in FY 2016.
- Reestablished the Performance Evaluation Revision Committee, charged with developing a new performance evaluation system and mechanism for the City. NeoGov was selected as the vendor and the software module was procured.
- Launched the HR Liaisons initiative to provide support to Departments and to the City Manager's Office Divisions. The HR liaisons will provide frontline assistance to Community Builders regarding HR questions and concerns.
- Initiated implementation of LaserFiche Document Management System to electronically store, manage, and track documents, and to provide controlled, reliable audit trails and security for confidential documents. It also provides easy retrieval and preparation for public records requests.
- Conducted a Citywide Classification and Compensation Study.
- Initiated 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 created a collective bargaining agreement for the newly unionized Battalion Chief unit.

Human Resources Department

Talent Management, continued

- Launched a Citywide Values Campaign with expected goals of influencing employee engagement and create effective career mapping for succession planning.
- Commenced development of web-based learning solutions appropriate for multiple desktop and mobile devices.

FY 2018 Major Projects & Initiatives

- Maintain the Citywide vacancy rate below 5.5%.
- Implement electronic onboarding and train all departments on the Subject Matter Expert (SME) process. All applications that meet minimum qualifications will be viewed and rated electronically by the SME's.
- Audit the administration of the Family and Medical Leave Act (FMLA) benefit to identify deficits, ensure consistent application across departments, improve the timeliness and accuracy of requests, reduce the perception and risk of abuse, and improve management controls.
- Complete the request for proposal (RFP) process to outsource the administration of FMLA. Outsourcing to a vendor that specializes in FMLA administration will help the Human Resources department to actively monitor FMLA cases, as well as changes and new requirements under applicable FMLA laws.
- Improve the on-time performance evaluations rate by instituting a formal system of tracking, including incorporating web-based and interactive technology in conjunction with development of new learning resources via NeoGov's Perform Online Performance Evaluation module.
- Recommend revisions of the Personnel Rules to the Civil Service Board.
- File unit clarification petitions with the Public Employees Relations Commission (PERC) to ensure bargaining units are appropriate and to address any changes in employee status.
- Begin development of training resources that support requisite skills identified by the career mapping process, including coaching tools that will spur professional development for staff that are often not included in mainstream training.
- Develop a strategic plan to create a comprehensive cadre of Citywide training opportunities for Community Builders at all levels within the organization.
- Initiate a campaign to encourage staff to access at least two contact hours of professional development provided by Human Resources Department's Organizational Development and Learning Division.

Human Resources Department

Talent Management, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Foster professional and rewarding careers

Department Objectives	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Hire and Retain Community Builders	Citywide Vacancy Rate	6.33%	7.21%	3%	5.36%	5.5%
	Average number of working days to complete an external recruitment	65.62	83.44	60	94.69 ¹	60
	Employee turnover rate	5.93%	7.42%	5%	6.94%	5%
Train Community Builders	Percent of employees receiving discrimination and harassment training	59.38%	53.91%	100%	59.19%	100%
	Average hours of training per City Employee	9.09	10.19	12	29.64	12

¹Between FY2016 and FY2017 a total of 158 new positions were created. Processing the new positions in addition to filling ongoing vacancies created an influx of applications to process for a division that was not fully staffed until January 2017.

Human Resources Department

Risk Management

Division Description

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

FY 2017 Major Accomplishments


- Redesigned the Healthcare plan to encourage a healthier workforce and create a financially sustainable self-insured health fund.
- Enhanced the online benefits enrollment system.
- Recruited a Benefits Manager to continue management and process improvements of the healthcare plan.
- Implemented ISO 9001 standards in Risk Management processes.
- Awarded agreements for medical plan audit services, medical plan administrator, health and wellness center administrator, and workers' compensation claim administrator.

FY 2018 Major Projects & Initiatives

- Conduct a medical claim, pharmacy benefit manager, and dependent coverage audit.
- Update the City Ordinances regarding insurance coverage requirements.
- Implement and improve accident reporting to transition from a paper-based process to an on-line system for greater efficiencies.
- Update and improve the Accident Discipline Matrix to provide for greater accountability in preventable accidents.
- Update and distribute a safety handbook to all applicable employees.
- Enhance the safety and training program to increase employee safety awareness and reduce preventable accidents.
- Implement enterprise risk management practices in select departments to reduce risk exposures from operations.

Human Resources Department

Risk Management, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Improve employee safety and wellness						
Department Objectives	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Manage Community Builders' Health Benefits	Change in revenues and expenditures for the health fund annually ¹	R 31.58% E 57.90%	R 11.97% E 10.94%	R 6% E 6%	R ² 1% E ² 5%	R 9% ³ E 9% ³
	Utilization rate of the employee health and wellness center	83.46%	93.32%	90%	90.25%	90%
Manage City's Liability	Number of new on-the-job injuries (Workers' compensation claims filed)	293	262	275	286	275
	Percentage of community builder driver caused accidents	48.72%	42.73%	45%	44.69%	45%

¹ "R" represents revenues and "E" represents expenses.

² This is an estimate as the financial records for FY 2017 are still being finalized.

³ The target for FY 2018 has been revised based upon actuarial projections.

Human Resources Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 2,773,796	3,249,124	4,076,264	3,787,009	(289,255)	(7.1%)
Total Funding	2,773,796	3,249,124	4,076,264	3,787,009	(289,255)	(7.1%)

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Human Resources	2,340,005	2,760,849	3,637,416	3,412,193	(225,223)	(6.2%)
Employee Relations	433,791	488,275	438,848	374,816	(64,032)	(14.6%)
Total Expenditures	2,773,796	3,249,124	4,076,264	3,787,009	(289,255)	(7.1%)

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	2,215,964	2,535,008	2,808,836	2,516,543	(292,293)	(10.4%)
Operating Expenses	557,832	679,712	1,267,428	1,270,466	3,038	0.2%
Capital Outlay	-	34,404	-	-	-	0.0%
Total Expenditures	\$ 2,773,796	3,249,124	4,076,264	3,787,009	(289,255)	(7.1%)
<i>Full Time Equivalent (FTEs)</i>	<i>20.1</i>	<i>27.6</i>	<i>25.6</i>	<i>24.6</i>	<i>(1.0)</i>	<i>(3.9%)</i>

FY 2018 Major Variances

Personal Services

Decrease due to reduction in General Employee Pension and Pension Obligation allocations \$ (198,194)

Operating Expenses

Increase to enhance Public Safety Departments through promotional tests and assessments 45,300

Increase for one-time expense for LaserFiche scanning 20,000

Increase in internal service charges primarily related to directly charging General Fund departments for technology services 269,040

Decrease for one-time professional services and professional development (100,700)

Decrease due to prior year encumbrances carried into FY 2017 (230,360)

Human Resources Department - City Insurance Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
City Insurance Fund - 543	\$ 15,230,803	13,956,442	16,370,631	16,377,651	7,020	0.0%
Funding Source	15,230,803	13,956,442	16,370,631	16,377,651	7,020	0.0%

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Health Insurance	25,778	-	-	-	-	0.0%
Medical Services	69,206	-	-	-	-	0.0%
Risk Management	2,946,876	2,957,616	3,077,650	3,775,378	697,728	22.7%
Self Insurance Claims	7,673,866	8,410,901	6,185,741	6,568,435	382,694	6.2%
Workers Compensation	4,515,077	2,587,925	7,107,240	6,033,838	(1,073,402)	(15.1%)
Total Expenditures	15,230,803	13,956,442	16,370,631	16,377,651	7,020	0.0%

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	1,312,778	1,704,921	1,693,085	1,187,188	(505,897)	(29.9%)
Operating Expenses	13,918,025	12,251,521	14,648,905	15,190,463	541,558	3.7%
Capital Outlay	-	-	28,641	-	(28,641)	(100.0%)
Total Expenditures	\$ 15,230,803	13,956,442	16,370,631	16,377,651	7,020	0.0%
<i>Full Time Equivalent (FTEs)</i>	<i>13.0</i>	<i>15.0</i>	<i>15.8</i>	<i>9.8</i>	<i>(6.0)</i>	<i>(38.0%)</i>

FY 2018 Major Variances

Personal Services

Decrease due to reduction in General Employee Pension and Pension Obligation allocations	\$ (94,590)
Reduction due to Self-Insured Benefits Staff Financial Realignment including five (5) positions (Benefits Manager, Two (2) Insurance Benefits Specialists, Senior Accounting Clerk, and Clerk III)	(404,265)

Operating Expenses

Increase in expense to pay third party general liability claims and related legal expenses	527,000
Decrease in expense due to reduction in workers' compensation claims and related legal expenses	(1,209,900)
Decrease in internal service charges due to revised allocation methodology	(92,260)
Increase in internal service charge primarily related to directly charging Litigation Services to City Insurance Fund	1,336,000

Capital Outlay

Decrease due to one-time equipment purchases funded in FY 2017	(28,641)
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Human Resources Department - Health Benefits Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Health Benefits Fund - 545	\$ 24,403,672	27,073,155	26,037,697	31,194,779	5,157,082	19.8%
Revenue	24,403,672	27,073,155	26,037,697	31,194,779	5,157,082	19.8%

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Health Benefits	24,293,772	26,896,134	25,762,207	30,261,778	4,499,571	17.5%
Benefits Administration	109,900	177,021	275,490	933,001	657,511	238.7%
Total Expenditures	24,403,672	27,073,155	26,037,697	31,194,779	5,157,082	19.8%

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	-	-	-	415,055	415,055	100.0%
Operating Expenses	24,403,672	27,073,155	26,037,697	30,779,724	4,742,027	18.2%
Total Expenditures	\$ 24,403,672	27,073,155	26,037,697	31,194,779	5,157,082	19.8%
<i>Full Time Equivalent (FTEs)</i>	-	-	-	5.0	5.0	100.0%

FY 2018 Major Variances

Personal Services

Increase due to Self-Insured Benefits Staff Financial Realignment five (5) positions (Benefits Manager, Two (2) Insurance Benefits Specialists, Senior Accounting Clerk, and Clerk III) \$ 404,265

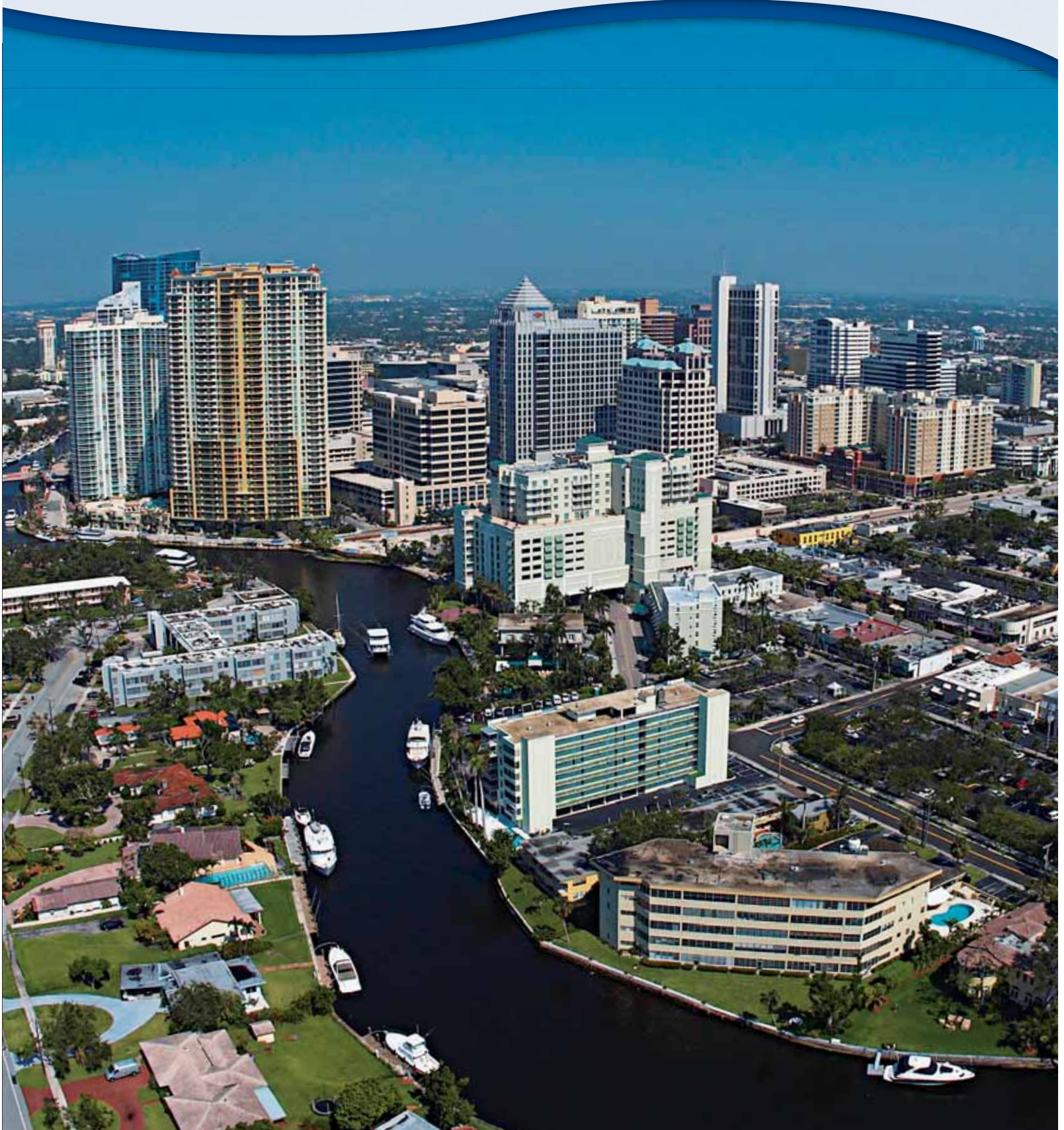
Operating Expenses

Increase in expense for health claim expenditures based upon actuarial estimate 4,673,879



CITY OF FORT LAUDERDALE

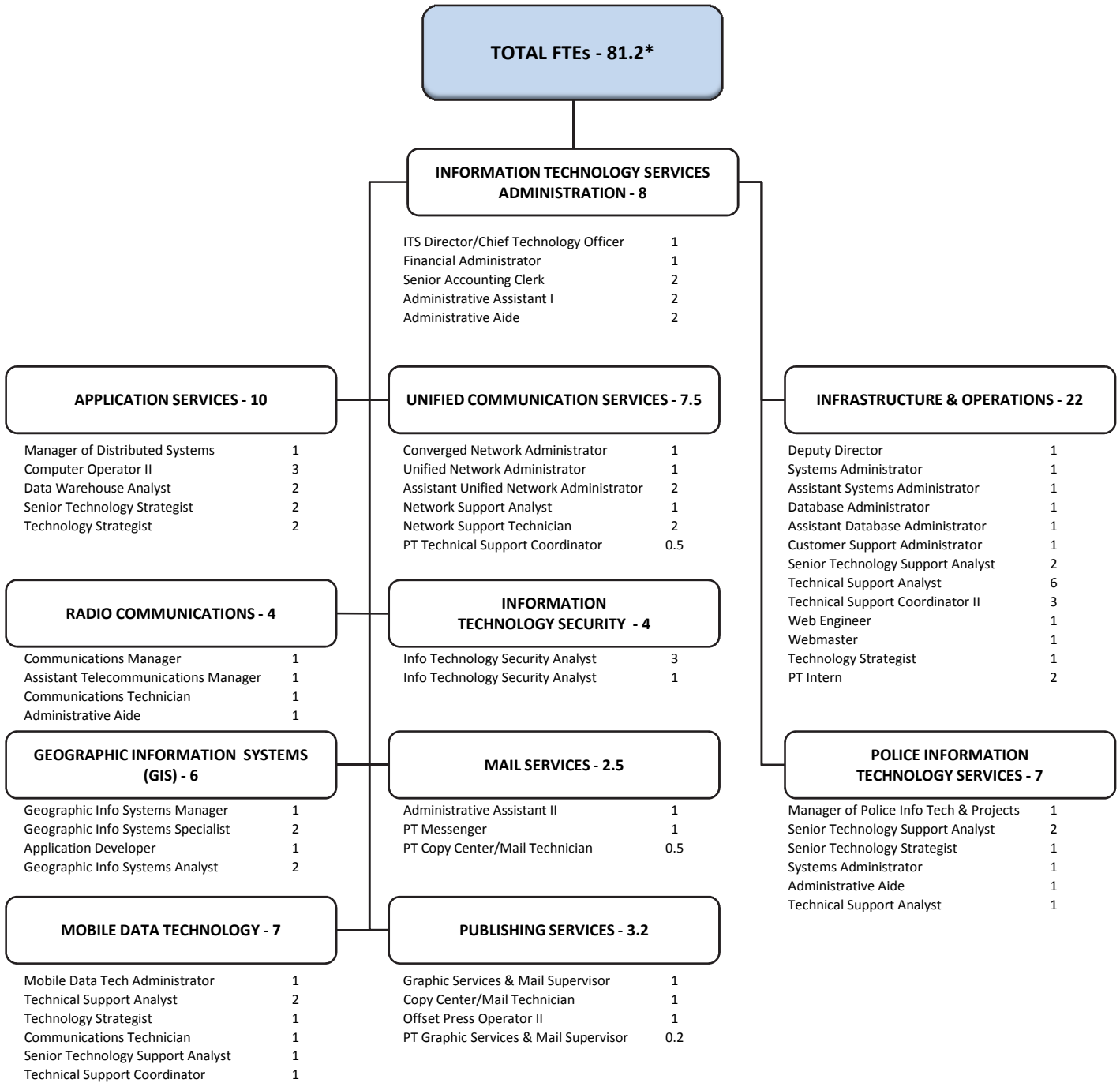
INFORMATION TECHNOLOGY SERVICES



Information
Technology Services

Information Technology Services Department

FY 2018 Adopted Budget Organizational Chart



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

**Senior Technology Strategist positions were moved to Sustainable Development and Transportation and Mobility but report to Information Technology Services Department

Amended FY 2017	Adopted FY 2018	Difference
78.2	81.2	3.0

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 provided by 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 2017 Major Accomplishments

- Implemented a 12-channel P25 Radio System for Public Safety to ensure reliable and vital communications that meet current industry standards, which was fast tracked and completed within 1 year.
- Upgraded the Microwave Network firmware to the manufacturer's current platform, standardizing all sites and moving them to the same platform, enabling more cost effective and efficient support.
- Partially upgraded the Genwatch Management Suite, which integrates data, voice, usage, location and diagnostic information and enables 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.
- Completed Regional Domestic Security Task Force (RDSTF) Interoperable Communications Trailer Enhanced Capabilities with the P25 radio system.

FY 2018 Major Projects & Initiatives


- Continue with the County Ordinance implementation for Bi-Directional Antenna (BDA) System & National Fire Protection Association (NFPA) Communications Compliance that requires monitoring of alarms, backup battery minimum four hours, and integration with Fire Alarm monitoring.
- Continue working with Fire-Rescue on implementation and maintenance of new NFPA Compliance for communications.
- Upgrading RDSTF 7 Interoperable Communications Trailer UHF P25 Repeater, supporting the core capability of operational communications by further sustaining and providing interoperable communications for specialty teams such as Hazmat and medical responders' coordination efforts with hospitals.
- Implement the required communications infrastructure of Fire Alerting and CERT at Fire Station 8.

Information Technology Services Department

Radio Communications Services, continued

FY 2018 Major Projects & Initiatives - continued

- Implement Uniformed County-wide Law Enforcement & Fire-Rescue Service Radio Template, allowing for agencies to have a similar platform with interoperability.
- Upgrade the Emergency Operations Center (EOC) audio visual system to current technology. This includes replacement of matrix, projectors, monitors, and ancillaries enabling Emergency Management staff to be able to coordinate and disseminate information that is critical to emergency operations.
- Replace City’s Specialty Team (Hazmat, SWAT) communications gear, which is obsolete and unsupported.
- Upgrade the Diagnostic X System to meet Association of Public Communications Officials (APCO) P25 standards to support the City’s current subscriber radio fleet.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Provide a reliable and progressive technology infrastructure - Ensure reliable and interoperable communications using current industry standards						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Customer Service	Number of radios receiving preventative maintenance annually	111	56*	200	0	200
	Percentage of Radio Repair Service Tickets completed within 24-hours	78%	63%	80%	61%	80%

* 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 City Commission agenda coordination, contract administration, purchasing, accounts payable, and payroll for the ITS Department. Administration has implemented an information-privacy and security-conscious culture in the infrastructure of the City. The effort includes developing and administering the City's strategy and vision for its information privacy and security policy. The strategy and vision includes assessing privacy and security risks while coordinating these efforts across the City.

FY 2017 Major Accomplishments


- Continued Citywide Cybersecurity Training to foster awareness, enforce the City's cybersecurity policies, and teach Community Builders to exercise caution in the cyber environment.
- Continued work on the Quality Management System in conjunction with the citywide implementation of the ISO 9001:2008 standard. We addressed previously identified areas for improvement and suggested opportunities for improvement. No non-conformities were identified during a recent audit and auditors were impressed by the level of quality management.
- Renovated the internal citywide website (Lauderlink) to include more information for City employees. It now includes a technology purchasing guide, user manuals for technology used within the City, links to a self-service portal, training services, contact information, fillable forms for onboarding and terminations, newsletters, important announcements, and answers to frequently asked questions. The improved website streamlined several processes and reduced the frequency of inquiries to the ITS Service Desk.
- Replaced 200 aging computers during the annual systems replacement cycle.
- ITS asset management/software management solution implemented that manages the City's computer endpoints, peripherals, printers, and software licensing. The solution allows us to distribute software deployment packages and security patches through automated tasks, allowing more efficient management of computers and software.
- Served as the lead for developing a Request for Information (RFI) and Request for Proposal (RFP) to establish the City's own 911 Call Center, working across five (5) departments to obtain information and proposals for consideration by the City Commission.

Information Technology Services Department

Administration, continued

FY 2018 Major Projects & Initiatives

- Finalize the development of an ITS department five-year strategic plan to develop long-term goals and objectives for the City’s technology vision.
- Continue PC replacement. FY 2018 has over 400 computers slated for replacement due to aging, a large scale rollout of computers from fiscal year 2013 that were beyond their end-of-life schedule, and a requirement to upgrade all operating systems to Windows 7.
- Implementation of a pilot project of virtual desktops in the cloud. Virtual desktops would allow Community Builders to have access to City desktop resources from a personal device (Bring Your Own Device or BYOD) to enable them to work from home or alternative locations.
- Replace the current Mobile Device Management Solution to safeguard the network in case of risk or loss, and facilitate BYOD connecting to City services such as email, and be contained separate from personal risk.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Continuously improve and innovate communication and service delivery - Increase strategic and community desired information technology services INTERNAL SUPPORT						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Customer Service	Number of major service outages	*	*	0	0	0
	Percentage of help desk repair calls resolved at time of call	50%	57%	65%	56%	65%
	Percentage of help desk repair calls resolved within 24 hours	73%	79%	83%	80%	83%
	Quality of General IT Services: Overall Satisfaction ¹	90%	93%	98%	94%	98%

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

¹Annual citywide ITS survey generated through Survey Monkey. Previously named “Quality of General IT Services: Rated as Excellent and Good combined.”

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 enterprise, departmental, and desktop applications. The division is responsible for the evaluation of software applications, planning, budgeting, and design and implementation of new or upgraded applications. Approximately 100 applications are supported by the division, spanning all City departments except Police (who have their own dedicated IT staff).

FY 2017 Major Accomplishments


- Selected an Enterprise Resource Planning (ERP) system to replace the City's core financial, payroll, and human resources systems, completing agreements with the prime contractor and software provider, culminating in a Request for Proposal (RFP) process that began in August 2014.
- Selected a Land Management System, Accela, to replace the outdated CommunityPlus system. This software is used by six City departments, ten divisions, and over 300 users. The software provides planning, zoning and building services, code enforcement, fire safety inspections, business tax and false alarm billing.
- Migration of Department of Sustainable Development data from existing, older emPower360 imaging system to the new LaserFiche system. The older system cannot be updated and poses a potential service interruption if the underlying hardware fails.
- Replaced the Abacus Law system with Time Matters case management to provide the City Attorney's Office software to more accurately track legal documents and log time spent by staff on assigned cases.
- Upgraded the Airport Noise Monitoring System to latest version and moved to a cloud hosted option. The older version of this system relied on dial-up modem technology to communicate with the noise monitors in the field, creating a delay in capturing noise events. The cloud-based system allows the City to stay current with new software releases and utilize the Internet to communicate with the noise monitors, reducing the support time for the system backups, upgrades, and desktop installations.
- Upgraded the City Auditor's management system to latest version and moved data to a cloud hosted option. This migration allows future upgrades to be pushed automatically by the vendor and reduces the support time for the system for backups, upgrades, and desktop installations.

Information Technology Services Department

Application Services, continued

FY 2018 Major Projects & Initiatives

- Implement Enterprise Resource Planning (ERP) system in the first year of a multiple year effort to replace the core City financial applications including general ledger, accounts payable, accounts receivable, purchasing, inventory, investments, budgeting, payroll, human resources and benefits management.
- Implementation of Accela Land Management System in the first year of a multiple year effort.
- Implement cloud-based safety inspection system for Fort Lauderdale Executive (FXE) Airport to eliminate the manual process and ensure timely compliance with Federal Aviation Administration (FAA) reporting.
- Upgrade to the latest cloud-based version of RecTrac Parks and Recreation system to achieve Payment Card Industry (PCI) compliance and reduce support time for system backups, upgrades and desktop installations.
- Migrate the T2Flex Parking Citation system to the cloud to achieve Payment Card Industry (PCI) compliance and reduce support time for system backups, upgrades, and desktop installations.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - To provide a reliable and progressive technology infrastructure - Provide excellent technical support and training to internal customers						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Customer Service	Application Support Problem Resolution Repair: Percent corrected within 24 hours	*	57%	75%	52%	75%
	Number of Hours Tech Strategists spend on Application Support	*	2,656	1,800	784	1,800

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

Information Technology Services Department

Infrastructure and Operations

Division Description

The Infrastructure and Operations Services Division provides innovative, effective, and reliable IT Infrastructure Services with the goal of improving the operational efficiency of the City. To achieve this goal the division plans, designs, implements, maintains, and provides continuous support for the City's IT Infrastructure, which spans four data centers and over 80 buildings. The services include Wired, Wireless, Internet and Remote Access Network Communications, Firewall Operations, Physical, Virtualized and Cloud Computing, Applications and File Storage, Enterprise Identity and Access Control, Email, Voice Over Internet Protocol (VoIP) Telephone, Online Collaborations, Call Centers, Digital Signage, Cable TV, Network Operations Center Management, and Data Center Operations.

FY 2017 Major Accomplishments

- Implemented a project management framework to more effectively guide the onboarding, planning, and execution processes for all department projects and deployed it throughout the department.
- Successfully completed the IT infrastructure design specifications and budget for the following new offices and buildings: Fire Station 8, Fire Station 54, Las Olas Corridor Improvement, South Side School, Internal Affairs Office, Structural Innovation Office, Housing and Community Development Office, and City Attorney's Office.
- Redesigned and upgraded the City's network to effectively secure and segregate the Beach and Sistrunk Security Camera video communications from other network traffic.
- Successfully transitioned 35 offices utilizing the Comcast Institutional Network (INET) to the Comcast Enterprise Network Services (ENS). This is part of Phase I of needed migrations before INET services are terminated by Comcast.
- Leveraging a new Microsoft agreement, the Azure cloud was integrated into the City's data centers to create a more scalable, resilient, and highly available hybrid data center infrastructure for the City's computing and applications services. Azure is a cloud-computing platform created for building, deploying, and hosting networks, servers, storage, and applications services on a global data center infrastructure managed by Microsoft.
- Expanded the digital signage system by implementing display boards in 20 new City public spaces. This system will improve communications with City staff and the public through real time information on City events, initiatives, and projects.

Information Technology Services Department

Infrastructure and Operations, continued

FY 2018 Major Projects & Initiatives

- Consolidate the City's four data centers (located in the Police Headquarters, City Hall, Public Works Administration, and EOC buildings) to two, while incorporating additional Microsoft Azure services, reducing the associated costs, and creating a more secure, scalable, resilient, and highly available hybrid data center infrastructure.
- Complete Phase II of the Comcast Institutional Network (INET) migration to the Comcast Enterprise Network Services (ENS).
- Replace critical network equipment to provide the Police Department with a reliable, CJIS compliant and manufacturer supported network, including several key network routers and switches that are at end of life (EOL).



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Provide a reliable and progressive technology infrastructure
- Continuously improve and innovate communication and service delivery
- Increase the reliability and efficiency of workforce and community communications

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Customer Service	Percent of telephone repair calls resolved within 24-hours	59%	85%	80%	87%	80%
	Percent of network repair calls resolved within 24-hours	55%	92%	80%	76%	80%
	Number of major infrastructure (networks, servers, telephone, core systems) outages	*	*	0	0	0

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

Information Technology Services Department

Data & Web Integration Services

Division Description

The Data & Web Integration Services Division manages all aspects of the City's critical databases and websites used by our Community Builders and Neighbors for enterprise data integrity and application tasks, such as data backups and recovery. The division also provides support for the internal and external web-based/data-driven technologies. Support services include cloud and internet sites used by the City to provide online payment and services to Neighbors. These online payment services range from including water bills to business taxes, parking tickets, and recreation registration fees. Other online services include Plans Review, Building Permits, Code Compliance, and Resident Parking Permits information. Additionally, the division designs and develops custom web application interfaces for the City.

FY 2017 Major Accomplishments


- Virtualized 75% of the City's Microsoft Structured Query Language (SQL) databases.
- Build a complex database integration package that utilizes QAlert's interface to obtain and transform desired data from the cloud into a local database for use by GIS. This database will provide maps and geographical information on specific service requests around the City with pictures taken by Neighbors included.
- Enhanced Engineering Tracking System (ETS), improving modules to fit with Engineering's new, project management approach. These improvements resulted in improved tracking, planning, and retrieval of project status, budget, or related documents.
- Re-configured registration application previously created for Cybersecurity Training to allow department timekeepers to enter former employees' names, notifying ITS to disable their accounts.
- Enhanced the LauderServ application to include bill-pay by smartphone.
- Implemented a pilot project for Public Affairs and ITS to replace the City's Intranet with Microsoft SharePoint, which will provide employees the ability to collaborate and distribute information quickly and easily. Sharepoint will include tools to support social media, information/executive dashboards, and search functionality for all information within the system.
- Updated Ethics Trac, providing a mechanism for logging and making records public for lobbyists' compliance.
- Revised the Citywide Training Registration Application previously created for Cybersecurity 101 training (using the City's intranet) to be usable by Human Resources and Structural Innovation.

Information Technology Services Department

Data & Web Integration Services, continued

FY 2018 Major Projects & Initiatives

- Implement a cloud hosted SharePoint solution to completely replace the old intranet system for City departments that were not part of the initial pilot project. This provides online functionality for intranet collaboration, giving employees the ability to collaborate and distribute information quickly and easily.
- SQL Server Database Virtualization at the Emergency Operations Center (EOC) for the purpose of having selected databases locally stored in case of EOC activations. This will also eventually serve as a second database data center location.
- Provide cloud-based data and web applications technology to allow for higher availability, as well as faster implementation, in the Microsoft Azure cloud.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES <ul style="list-style-type: none"> - Provide a reliable and progressive technology infrastructure - Continuously improve and innovate communication and service delivery - Provide excellent technical support and training to internal customers - Increase strategic community desired information technology services 						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Project Management	Total number of active users of the City's mobile applications	357	344	500	920	600
Customer Service	Satisfaction with the quality of the City's website*	60%	60%	63%	55%	65%

*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 computerized mapping and location-based analytical 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. The GIS Division creates software programs to share information with other systems, such as Utility Billing and the CommunityPLUS Land Management System.

FY 2017 Major Accomplishments

- Developed the LauderStreet Interactive Mapping Application in response to growing traffic and road closure concerns throughout the City. This map-based web application presents information on current and upcoming road closures in the City's public right-of-way.
- Created the City Projects Viewer Mapping Application, an interactive web mapping application to inform neighbors of construction and repair projects throughout the City, allowing neighbors to track the progress of Community Investment Plan (CIP) projects and other construction projects across the City.
- Rebuilt the Building Permit GIS Application, an interactive mapping application that is accessible from a web browser to replace the Building Permit Tracker application.
- Rebuilt Code Case Tracker Web Application, an interactive mapping application that is accessible from a web browser to replace the Code Case Tracker application used by our neighbors. New application includes extract, transform, and load (ETL) software to pull and convert records from the City's Land Management System.
- Built in-house interactive mapping application (Stormwater Viewer GIS) used by staff responsible for maintaining the City's stormwater utility infrastructure. The application allows for the identification and location of stormwater assets and data.
- Rebuilt the Mailers GIS Web Application, allowing staff to create more accurate mailing lists utilizing the GIS Division's new Local Government geodatabase.
- Integrated the upgraded version of Cayenta Utility Billing with GIS.
- Enhancement of the Emergency Operations Center (EOC) Information Portal to allow access to more applications and enable EOC staff to track more requests routed through QAlert, the City's 311-type software.

FY 2018 Major Projects & Initiatives


- Implementing 3D Geodesign GIS to allow Community Builders to evaluate growth scenarios and development outcomes resulting from changes to the City's land use policies.
- Rebuild Parking Meter Mechanic Web Application to allow staff to update meter and parking lot information using the new meter system database.

Information Technology Services Department

Geographic Information Systems (GIS), continued

FY 2018 Major Projects & Initiatives - continued

- Rebuild Parking Customer Service GIS Application in order to help resolve discrepancies with customers provide immediate information about parking facilities, and address the issue of the hand-held meter reader's incompatibility with new software.
- Rebuild of the mapping portion of the Engineering Tracking System (ETS) Grants and CIP Application.
- Development of an Open Data or Data Extraction Web Application, allowing businesses, neighbors, and staff to make inquiries requiring data in GIS format, with a self-help tool to download data for their areas of interest.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Continuously improve and innovate communication and service delivery - Increase accessibility of City services and information via web and mobile devices						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Customer Service	Average monthly visits to GIS applications & website	10,615	13,138	11,000	18,499	20,000 ¹
	GIS Work Order Totals Closed ²	966	2,302	2,180	1,729	2,180

¹ Vendor hosted applications scheduled to begin FY 2016 delayed until FY 2019

² New performance metric added in FY 2018.

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 2017 Major Accomplishments

- Implemented Socrata Open Data Solution to ensure greater transparency and improved data-driven decision-making in the area of public safety and law enforcement through enhanced data visualizations and dashboards for 911 calls, incidents, arrests, accidents, and other types of operational data. This data will be used for performance reporting and shared online with the public.
- Implemented an online services portal allowing residents and visitors to search for public safety accidents and arrests, submit incident reports, obtain copies of crash reports, request a security watch of their house while they are out of town, and access other useful information.
- Developed a web-based Prolific Offender application that integrates with the Police Records Management System, supporting an initiative to track prolific offenders and monitor their activities, contacts, and curfew checks as part of an overall initiative to reduce Part I crimes.
- Continued IBM Integrated Crime Analytics (ICA) project, which seeks to develop a system with analytical capabilities to support City operations and optimize City resources, with a focus on police operations. This year the project team continued to integrate additional data sources and improve the existing capabilities of the system to benefit law enforcement operations.
- Implemented an additional module in the Police Records Management System allowing for tracking of applicants through the entire recruiting, background processing, and hiring process, with integration of applicant details into the Police Records Management System employee module upon successful completion of the process.

FY 2018 Major Projects & Initiatives

- Implement hard drive encryption of laptops. This will provide additional security for laptops that have sensitive law enforcement data on them.
- Implement Mugshot booking capability, capturing booking photos and associating them with a name record in the Police Records Management System.

Information Technology Services Department

Police Information Technology Services, continued

FY 2018 Major Projects & Initiatives - continued

- Telestaff upgrade providing a fully functional web client to remote users on any mobile device. This upgrade will also remove the need for physical phone lines and a physical server through the use of a hosted voice messaging system.
- Implement Records Management System interface with EvidenceOnQ system, which allows for transfer of data between the EvidenceOnQ evidence system and the Sungard Police Records Management System. This will minimize duplicate data entries between systems and reduce data entry errors.
- Implement Electronic Officer Signatures for Field Reporting, continuing the move to a paperless environment.
- Deploy Law Enforcement Data Sharing Initiatives at the regional and national level.



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Prevent and solve crime in all neighborhoods
- Provide excellent IT systems to facilitate 911 communications, and crime tracking and analysis

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Technology Innovation	Percent of Police Servers Virtualized	49%	53%	65%	59%	68%
Customer Service	Number of Police website visitors	*	87,572**	115,000	127,964	115,000

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

**only partial year data available for FY2016

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

FY 2017 Major Accomplishments


- Citywide savings on electronic certified letter program totaling \$127,000.
- Increased Print Shop External Revenue from outside entities to offset City department printing costs.
- Released citywide survey of Print Shop services to solicit knowledge of services needed by departments.

FY 2018 Major Projects & Initiatives

- Create Standard Ordering Procedures for City staff on Lauderlink, based on survey comments expressing a desire to have a central location with instructions for new staff.
- Continue to expand on requests for wide format printing, poster printing, and external sign printing. This includes public notice signs for the Department of Sustainable Development and Parks and Recreation Department.
- Explore opportunities for new print projects utilizing the new technology associated with an updated digital press.

Information Technology Services Department

Publishing and Mail Services, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Ensure sound fiscal management - Reduce operational costs for mail and published materials						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Technology Innovation	Percentage of mail processed at pre-sort rate	89%	89%	85%	87%	85%
	Savings from utilizing electronic certified mail in place of traditional certified mail	\$17,361	\$18,132	\$18,000	\$15,907	\$18,000
Customer Service	Percent of jobs completed by requested deadline date ¹	*	97%	95%	100%	95%

¹ This is an industry benchmarked performance measure.

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

Information Technology Services Department

Mobile

Division Description

The Mobile Division's major responsibility is the City's in-car technology for all City departments, including Automatic Vehicle Location (AVL) units, License Plate Readers (LPR), fingerprint readers, and body camera technology. The Mobile Division also implements citywide access control systems, security cameras, alarm systems, and other security related technologies. 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. Advancements 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 2017 Major Accomplishments

- Laid the server and system foundation for building access control and security cameras such that they share common, enterprise level platforms, instead of individual, disparate systems.
- Completed Phase 1 of the Citywide Public Camera initiative, making video available to the necessary public safety stakeholders.
- Implementation of security cameras throughout the City Hall Parking Garage to keep our Community Builders and Neighbors safe when working and interacting with the City.
- Standardized all access control cards in the City into a new ID badge, eliminating redundant credentials.

FY 2018 Major Projects & Initiatives

- Continue to implement Automatic Vehicle Location (AVL) System solution in vehicles citywide to enhance the Fleet area's ability to track and maintain the City's fleet.
- Upgrade Security Cameras at the Department of Sustainable Development, Fort Lauderdale Executive Airport, and Public Works Administration facilities.
- Consolidate Citywide Access Control, eliminating multiple, failing systems and implementing a new, enterprise class access system throughout the City.
- Implement Police Body Worn Cameras, outfitting Police Officers in the field with wearable recording devices.

Information Technology Services Department

Mobile, continued



INTERNAL SUPPORT

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Continuously improve and innovate communication and service delivery
- Enhance and ensure accessibility and reliability of information via mobile devices

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Customer Service	Percentage of work order requests for new mobile technology completed	100%	94%	85%	80%	85%
	Percentage of mobile problem work orders completed	95% ¹	92% ¹	80%	88%	80%

¹ Data has been corrected.

Information Technology Services Department

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Central Services Fund - 581	\$ 15,884,262	17,969,058	20,340,362	21,546,309	1,205,947	5.9%
Total Funding	15,884,262	17,969,058	20,340,362	21,546,309	1,205,947	5.9%

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Radio Communications	1,847,536	2,440,575	2,267,414	3,580,804	1,313,390	57.9%
Information Technology Services	2,789,297	3,124,519	3,123,625	2,695,419	(428,206)	(13.7%)
Application Services	2,974,282	3,519,939	2,429,009	2,045,041	(383,968)	(15.8%)
Infrastructure & Operations	2,163,351	2,103,953	3,740,454	4,612,632	872,178	23.3%
Geographic Info Systems	797,166	838,185	883,970	831,278	(52,692)	(6.0%)
Police ITS	1,889,321	2,169,684	2,177,471	2,169,501	(7,970)	(0.4%)
Mail Services	381,811	425,660	408,570	413,310	4,740	1.2%
Information Technology Security	478,369	758,816	795,993	947,534	151,541	19.0%
Unified Communications Services	1,734,233	1,614,321	3,071,844	2,516,379	(555,465)	(18.1%)
Publishing Services	380,925	414,319	403,960	419,978	16,018	4.0%
Mobile Data Technology	447,971	559,087	1,038,052	1,314,433	276,381	26.6%
Total Expenditures	15,884,262	17,969,058	20,340,362	21,546,309	1,205,947	5.9%

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	8,425,399	9,239,608	9,129,943	9,462,023	332,080	3.6%
Operating Expenses	6,621,825	7,225,966	9,223,832	9,647,424	423,592	4.6%
Capital Outlay	426,961	611,619	1,094,725	540,000	(554,725)	(50.7%)
Debt Service	410,077	891,865	891,862	1,896,862	1,005,000	112.7%
Total Expenditures	\$ 15,884,262	17,969,058	20,340,362	21,546,309	1,205,947	5.9%
<i>Full Time Equivalents (FTEs)</i>	<i>70.7</i>	<i>78.2</i>	<i>78.2</i>	<i>81.2</i>	<i>3.0</i>	<i>3.8%</i>

FY 2018 Major Variances

Personal Services

Decrease due to reduction in General Employee Pension allocation	\$ (260,451)
Increase due to the addition of five (5) new positions: Technical Support Coordinator, Communications Technician, Technology Strategist, Senior Technology Strategist, and an Information Technology Security Analyst	391,721

Operating Expenses

Decrease in equipment expense for a one-time Kronos Timekeeping System upgrade	(95,689)
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Information Technology Services Department

Departmental Financial Summary, continued

Operating Expenses, continued

Increase in expense for Personal Computer (PC) replacement plan	227,750
Increase in expense for Police Patrol laptop replacements	125,950
Increase for mobile utility solution licenses and support	170,018
Increase to improve operational communication capabilities for public safety	258,700
Increase to develop new cloud solution intranet	347,000
Increase in expense associated with radio maintenance and component replacement expenses	132,279
Decrease in other services due to decreased expense for IBM "first-of-a-kind" (FOAK) Predictive Policing agreement	(133,393)
Increase in computer maintenance expense to support new police software systems	124,018
Decrease in computer maintenance expense for application services	(57,656)
Decrease in operating expenses associated with one-time purchases for data center battery replacements	(163,000)
Increase in expenses for mobile data security contractual services and maintenance	87,778
Decrease in professional services associated with one-time network security contracts	(138,856)
Increase for Payment Card Industry (PCI) consultant services	60,000
Decrease in operating expense due to prior year encumbrances carried into FY 2017	(150,836)
Decrease in indirect overhead expenses due to updated cost allocation methodology	(463,403)
Increase in internal service charges due to revised allocation methodology	38,294

Capital Outlay

Decrease in capital expenses associated with one-time vehicle and technology infrastructure purchases	(596,343)
Decrease in capital expense due to prior year encumbrances carried into FY 2017	(163,382)
Increase to mitigate risk of failure or security breach of critical network systems	250,000

Debt Services

Increase in debt services for Financing Public Safety Radios	1,004,238
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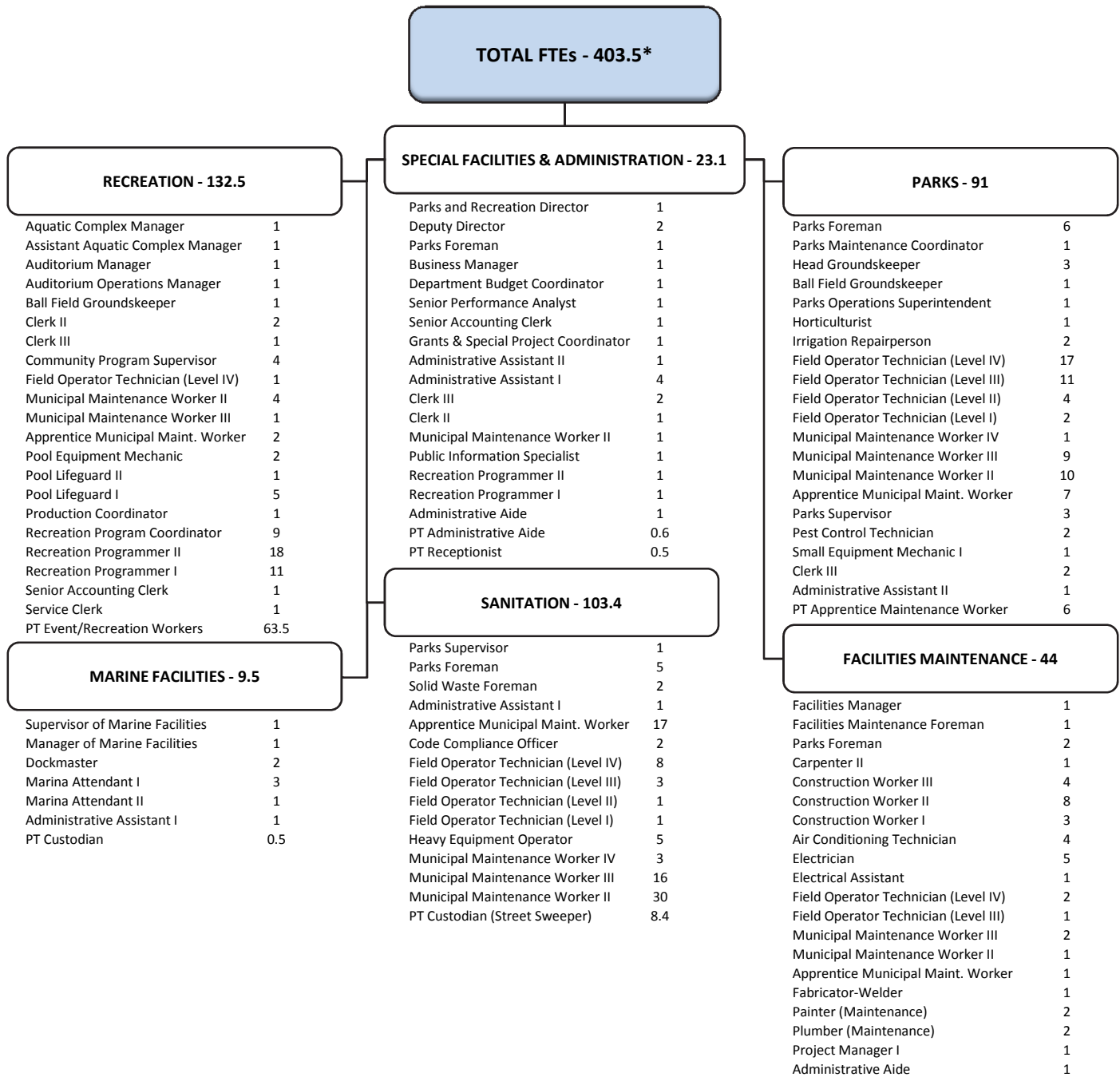
CITY OF FORT LAUDERDALE

PARKS AND RECREATION



Parks and Recreation Department

FY 2018 Adopted Budget Organizational Chart



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

Amended FY 2017	Adopted FY 2018	Difference
401.5	403.5	2.0

Parks and Recreation Department

Administration

Division Description

The Administration Division provides safe parks and recreation facilities along with quality programming. The division aims to satisfy the parks and recreation needs of the entire community while enhancing the quality of life in the City of Fort Lauderdale. The department has opened new parks 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 2017 Major Accomplishments

- Received national re-accreditation from the Commission for Accreditation of Park and Recreation Agencies (CAPRA).
- Upgraded the department's recreation management software to a browser-based application.
- Coordinated the development of Levitt Pavilion at Esplanade Park.
- Accepted the Parks and Recreation System Master Plan.
- Earned National Recognition as a Playful City USA community.
- Installed irrigation upgrades for Lauderdale Memorial Park and Sunset Memorial Gardens.
- Secured a new five-year contract for Cemetery Trust Fund Services.
- Received a KaBOOM playground grant for a community build playground project at Middle River Terrace Park.

FY 2018 Major Projects and Initiatives

- Implement Park Impact Fee Plan projects; fee assessed on new residential (single family and multi-family) development and hotel/motel rooms that serves as a dedicated funding source to bring new parks and recreational facilities to benefit the neighbors of Fort Lauderdale, guided by the newly adopted Parks and Recreation Systems Master Plan.
- Complete the installation of automated irrigation upgrades to Sunset Memorial Gardens and Lauderdale Memorial Park Cemeteries.
- Prepare and release a Request for Proposal (RFP) for a Cemetery Master Plan.

Parks and Recreation Department

Administration, continued



INTERNAL SUPPORT



PUBLIC PLACES

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Foster professional and rewarding careers
- Offer a diverse range of youth, adult, and senior recreational programming

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Neighbor satisfaction with the quality of parks and recreation programs and facilities ¹	75%	77%	78%	71%	73%

¹This measure is reported in the annual citywide Neighbor Survey. The 2016 state comparison is 67% and the 2016 national comparison is 71%.

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 2017 Major Accomplishments

- War Memorial Auditorium (WMA) commenced the initial implementation phase of its stage electric and rigging replacement, and renovation of the stage floor and replacement of the auditorium's telescopic seating system is underway.
- Upgrades to the Recreation Management Software have created efficiencies by allowing the system to interface with the City's general ledger.
- In January 2017, received the AARP designation as an "Age-Friendly" community.
- Completed over 550 hours of training for Licensed Afterschool Program staff.
- Now in its sixth year, the City's competitive swim club, Swim Fort Lauderdale (SFTL), has grown its current membership to 287 registered members for adult masters and 165 student-athletes. Fort Lauderdale Dive Team (FLDT) has a strong membership base of 49 athletes.
- 17 student-athletes from SFTL and FLDT were among the finalists at the Florida High School State Championships, with four of the finalists winning in their respective areas.
- Fort Lauderdale Dive Team Assistant Coach placed 4th at the final competition of the *Red Bull Cliff Diving Series* in Dubai on October 28, 2016, narrowly missing the medal stand by 1.6 points.
- The Fort Lauderdale Aquatic Complex was the host location for the YMCA National Diving Championships March 29-April 1, 2017.
- USA Swimming *Make A Splash Tour* visited Fort Lauderdale in June 2017, promoting water safety, swimming lessons and year-round swimming at pools.

Parks and Recreation Department

Recreation, continued

FY 2018 Major Projects and Initiatives

- Improve the City of Fort Lauderdale’s “Livability Index” as it relates to the 2017 AARP “Age-Friendly” designation. The index includes the following scoring variables: Housing, Neighborhood, Transportation, Environment, Health, Engagement, and Opportunity.
- Resurface 18 clay tennis courts at Jimmy Evert Tennis Center.
- Convert an underutilized outdoor hockey rink to permanent pickleball court at Holiday Park.
- Continue renovation of the existing Fort Lauderdale Aquatic Complex.
- Increase water safety, swimming lesson participation, and year-round swimming at City pools.
- Further develop instructor-led recreational “Splashtastic Games” at Community Pools to increase participation and promote youth physical activity and fitness.

Parks and Recreation Department

Recreation, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Provide quality experiences and opportunities for neighbor enrichment	Percent of "good" or "excellent" recreation program survey ratings ¹	84%	90%	91%	87%	91%
	Percent of total enrollment to swim classes at FLAC versus availability at FLAC ²	*	65%	67%	98%	75%
Provide City-hosted special events to build community among our neighbors	Neighbor satisfaction with the quality of special events ³	63%	68%	69%	64%	66%
Provide and support stimulating community and special events	Number of Parks and Recreation volunteer hours	75,242	77,470	80,000	85,495	85,000
	Number of special events	*	351	351	351	351
	Number of City-owned Public Places with Art integration	39	41	42	42	43

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

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

²FLAC has 618 slots available for swim class enrollment based on records collected in the recreation management tracking database.

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

Parks and Recreation Department

Park Operations

Division Description

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

FY 2017 Major Accomplishments

- Explored program options to improve work order tracking and completion for Park Operations Division. Full implementation of mobile devices is scheduled to occur in the fall of 2018.
- Upgraded the playgrounds at Mills Pond Park, Dr. Elizabeth Hayes Civic Park, Benneson Park, Greenfield Park, and George English Park.
- Concluded final installation of bike racks for City Parks and City maintained bike stops ahead of schedule. The project was originally planned to conclude in the 4th quarter of FY 2018.

FY 2018 Major Projects and Initiatives

- Resurfacing of basketball and tennis courts at Fort Lauderdale Beach recreation spaces, Bass Park, Joseph C. Carter Park, Lauderdale Manors Park, Bayview Park, Osswald Park, and Riverside Park.
- Install improved lighting for Osswald tennis courts.
- Replace 25 City Park welcome signs with new corian inlaid signs.
- Renovate and repair walkway at Bill Keith Preserve, including replacing mulch and repairing boards on walkway.
- Add three new artificial turf athletic fields at Mills Pond Park to address the lack of availability of field space for soccer. This project is one of the Commission Annual Action Plan priorities in FY 2016, FY 2017, and FY2018.

Parks and Recreation Department

Park Operations, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Neighbor satisfaction with maintenance of City parks ¹	78%	83%	84%	74%	75%
	Percent of neighbors that live within a 10-minute walk of a park ²	67%	70%	71%	88% ³	88%

¹This measure is reported in the annual citywide Neighbor Survey. The 2016 state comparison is 77% and the 2016 national comparison is 73%.

²The data for this indicator is obtained from the Parks and Recreation Department in collaboration with the City's GIS division and AECOM consulting.

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

Parks and Recreation Department

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 2017 Major Accomplishments



- Continued to implement projects identified in the Facility Condition Assessment Report while also responding to dozens of daily routine maintenance and emergency requests.
- Ensured all City backflows were tested and certified annually per Florida Administrative Code and City Regulations in order to keep the water supply safe from contamination.
- Completed renovations to Mills Pond Park Recreation Center, which included interior and exterior painting, installation of sound baffles and LED light fixtures, and replacement of the carpet.
- Installed dehumidifiers to all mechanical rooms located within City Hall.
- Renovated the radio communications repair shop.
- Conducted an internal evaluation of citywide facilities maintained by Parks and Recreation as well as City parks to assess compliance with the Americans with Disabilities Act (ADA). A comprehensive list was compiled and is currently pending funding to implement the project list.
- Provided electrical power to Huizenga Plaza for a temporary ice rink during 2016 holiday season.

FY 2018 Major Projects and Initiatives

- Upgrade high mast streetlights on Commercial Boulevard and Oakland Park Boulevard.
- Conduct an inventory of street lighting and light output citywide.
- Install a new roof and side panels to the beach maintenance shed.
- Upgrade street lighting to LED fixtures as funding allows.
- Install field lighting to Huizenga Plaza.

Parks and Recreation Department

Facilities Maintenance, continued

 		STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES				
		- Enhance the City's identity and appearance through well-maintained green space, parks, major corridors, gateways, and medians - Provide safe, efficient, and well-maintained vehicles, equipment and facilities and integrate sustainability into daily operations				
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Percent of neighbors satisfied with the maintenance of City buildings and facilities ¹	58%	55%	58%	51%	53%

¹This 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 2017 Major Accomplishments

- Completed Phase I, ramp renovation design and permit request for George English Park upgrades. The upgrades will include replacement of ramps and floating docks for associated vessel staging with a Florida Fish and Wildlife Conservation construction grant submitted to the Florida Inland Navigation District.
- Awarded the contract to manage and redevelop the Las Olas Marina, with negotiations underway to finalize the lease and redevelopment plan.
- Received grant funding for Phase I of Coontie Hatchee upgrades, which would include adding a lagoon and associated ADA access for non-motorized vessels.
- Received two derelict vessel grants for the removal of two 65' sailboats from the Cooley's Landing Marine Facility.

FY 2018 Major Projects and Initiatives

- Design and permitting of the Coontie Hatchee Phase I renovations, including a lagoon which will provide a launch for paddle boards, canoes, and other small non-motorized water crafts.
- Construct and renovate two boat ramps at George English Park, which will accommodate larger trailered boats and provide floating staging docks.
- Dredge Bahia Mar to create consistent depth and access from Bahia Mar to the deeper Intracoastal Waterway Channel.
- Construct a public dock at Sweeting Park out of sustainable materials, providing a landing for small boats, kayaks, paddle boards, and add a fishing and crabbing pier.
- Design and permitting for the installation of two additional public day docks along the New River at Esplanade Park and the New River Inn Museum.
- Design and permitting of shore line stabilization to eliminate erosion of the Bill Keith Preserve park from the scouring of the shoreline caused by boat wakes.
- Replace existing sewage pump-out at Sailboat Bend with an upgraded, more reliable, and less expensive sewage pump-out system.

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

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Percent of marina surveys overall rated "good" or "excellent" ¹	96%	100%	98%	N/A	N/A
	Percent of waterfront parks accessible by boat	80%	80%	86%	80% ²	86%

¹ This survey has been discontinued due to low response rate. The number of responses was not sufficient to accurately evaluate the result. Another metric will be developed in FY 2018.

² The planned installation of a lagoon at Coontie Hatchee during Quarter 4 of FY 2016 has been delayed and is currently in permitting. The completion of the project is expected in FY2019.

Parks and Recreation Department

Sanitation Services

Division Description

This division provides sanitation services to the City's neighbors. The division is responsible for removal of trash and recyclables, cleaning of bus shelters, the beach, canals, streets, parking lots, maintenance of public places, alleys, 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 2017 Major Accomplishments

- The City of Fort Lauderdale's Bulk Trash services team continues to receive neighbor satisfaction scores significantly higher than the national average. According to the 2016 Neighbor Survey, 80% of the City's neighbors were satisfied with residential bulk trash collection. The national average for 2016 was 56%.
- Prepared and trained staff for the transition of fleet vehicles to new claw trucks.

FY 2018 Major Projects and Initiatives

- Fully train Bulk Trash Services Community Builders in the operation of new claw trucks which will replace the existing fleet. This purchase will result in the replacement of eight vehicles in FY 2018.
- Rebalance the schedules for the Bulk Trash Collection Division. With the addition of more than 6,000 homes through annexation of neighborhoods, the division's daily schedules are in need of rebalancing, with a goal to create equal refuse collection days each month.
- Expand the geographical coverage and scope of the walking Clean Team and pressure washing crews to include areas not currently serviced, such as Sistrunk Boulevard, North Federal Highway, and Galt Ocean Mile.
- Add small rear loader trash truck to the Sanitation group.

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

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Percent of neighbors that perceive the overall appearance of the City as excellent or good ¹	66%	67%	68%	59%	61%
	Percent of neighbors satisfied with residential bulk trash collection ²	81%	80%	82%	80%	83%

¹ This measure is reported in the annual citywide Neighbor Survey. The 2016 state comparison is 70% and the 2016 national comparison is 70%.

² This measure is reported in the annual citywide Neighbor Survey. The 2016 state comparison is 49% and the 2016 national comparison is 56%.

Parks and Recreation Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 41,283,326	40,184,553	43,876,959	46,588,061	2,711,102	6.2%
Total Funding	41,283,326	40,184,553	43,876,959	46,588,061	2,711,102	6.2%

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Special Facilities & Administration	5,957,551	5,773,706	5,544,288	7,677,395	2,133,107	38.5%
Recreation	13,155,676	12,436,452	13,114,840	13,597,307	482,467	3.7%
Parks	13,166,169	12,560,135	14,270,493	14,084,025	(186,468)	(1.3%)
Facilities Maintenance	7,394,297	7,735,473	9,328,096	9,615,926	287,830	3.1%
Marine Facilities	1,609,633	1,678,787	1,619,242	1,613,408	(5,834)	(0.4%)
Total Expenditures	41,283,326	40,184,553	43,876,959	46,588,061	2,711,102	6.2%

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	25,052,519	24,126,595	25,200,826	25,165,802	(35,024)	(0.1%)
Operating Expenses	16,169,130	15,930,776	18,448,430	21,422,259	2,973,829	16.1%
Capital Outlay	61,677	127,182	227,703	-	(227,703)	(100.0%)
Total Expenditures	\$ 41,283,326	40,184,553	43,876,959	46,588,061	2,711,102	6.2%
<i>Full Time Equivalent (FTEs)</i>	<i>294.5</i>	<i>287.0</i>	<i>300.1</i>	<i>300.1</i>	<i>-</i>	<i>0.0%</i>

FY 2018 Major Variances

Personal Services

Decrease due to reduction in General Employee Pension and Pension Obligation allocations	\$ (454,100)
Increase due to conversion of five (5) lifeguards to full-time for the Aquatics Center and Community Pools	100,000
Increase for South Side School programming & administration for three (3) full-time and 2.25 part-time positions	118,600
Decrease in internal service charge for workers compensation due to revised allocation methodology	(266,600)

Operating Expenses

Increase for facility repairs to enhance Citywide services	500,000
Increase to build community through programs and events (Huizenga Plaza and Light Up Sistrunk)	316,200
Increase to enhance public experience at Parks with Wi-Fi Access and to provide a Future Technology Coders Camp	115,000
Increase in internal service charges primarily related to directly charging General Fund departments for technology services	1,972,820
Increase due to annual vehicle replacement charges for recognition of ancillary equipment not previously included	519,040
Increase in maintenance to resurface tennis courts at Jimmy Evert Tennis Center on biennial basis	100,000
Reduction due to prior year encumbrances carried into FY 2017 and one-time operating expenses	(637,600)

Capital Outlay

Decrease due to one-time equipment purchases funded in FY 2017	(227,703)
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Parks and Recreation Department - Sanitation Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Sanitation Fund - 409	\$ 11,290,952	14,175,483	15,590,664	12,573,662	(3,017,002)	(19.4%)
Total Funding	11,290,952	14,175,483	15,590,664	12,573,662	(3,017,002)	(19.4%)

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Sanitation	11,290,952	14,175,483	15,590,664	12,573,662	(3,017,002)	(19.4%)
Total Expenditures	11,290,952	14,175,483	15,590,664	12,573,662	(3,017,002)	(19.4%)

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	6,378,591	7,163,099	7,165,975	7,018,904	(147,071)	(2.1%)
Operating Expenses	4,241,630	5,419,965	4,807,089	4,478,265	(328,824)	(6.8%)
Capital Outlay	670,731	1,592,419	3,617,600	1,076,493	(2,541,107)	(70.2%)
Total Expenditures	\$ 11,290,952	14,175,483	15,590,664	12,573,662	(3,017,002)	(19.4%)
<i>Full Time Equivalents (FTEs)</i>	<i>90.4</i>	<i>100.4</i>	<i>101.4</i>	<i>103.4</i>	<i>2.0</i>	<i>2.0%</i>

FY 2018 Major Variances

Personal Services

Increase for three (3) new full-time positions for the Nighttime Economy program including Parks Foreman, Municipal Maintenance Worker II, and Municipal Maintenance Worker III	\$ 173,800
Decrease due to reorganization of the Street Sweeping program moving three (3) Parks and Recreation Sanitation Workers to Public Works and two (2) Public Works Sanitation Workers to Parks and Recreation	(36,820)
Decrease due to reduction in General Employee Pension and Pension Obligation allocations	(302,510)

Operating Expenses

Increase in operating costs related to the Nighttime Economy program	26,375
Increase in disposal fees for disposal of garbage for City Bulk Trash	79,200
Increase in maintenance to annually replace two hundred (200) public places waste receptacle lids	35,000
Increase in custodial services due to special events	56,500
Decrease in internal service charges due to revised allocation methodology	(64,420)
Decrease in indirect overhead expense due to updated cost allocation plan methodology	(496,400)

Capital Outlay

Increase to purchase a Split Body Rear Loader for the Nighttime Economy program	250,000
Decrease due to vehicles purchased in FY 2017	(2,791,107)

Parks and Recreation Department - Cemetery Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Cemetery Fund - 627	\$ 848,651	1,101,919	863,381	872,446	9,065	1.0%
Total Funding	848,651	1,101,919	863,381	872,446	9,065	1.0%

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Perpetual Care	848,651	1,101,919	863,381	872,446	9,065	1.0%
Total Expenditures	848,651	1,101,919	863,381	872,446	9,065	1.0%

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Operating Expenses	848,651	1,004,475	863,381	872,446	9,065	1.0%
Capital Outlay	-	97,444	-	-	-	0.0%
Total Expenditures	\$ 848,651	1,101,919	863,381	872,446	9,065	1.0%
<i>Full Time Equivalent (FTEs)</i>	-	-	-	-	-	0.0%

FY 2018 Major Variances

Operating Expenses

Increase in indirect overhead expense due to updated cost allocation plan methodology \$ 22,978



CITY OF FORT LAUDERDALE

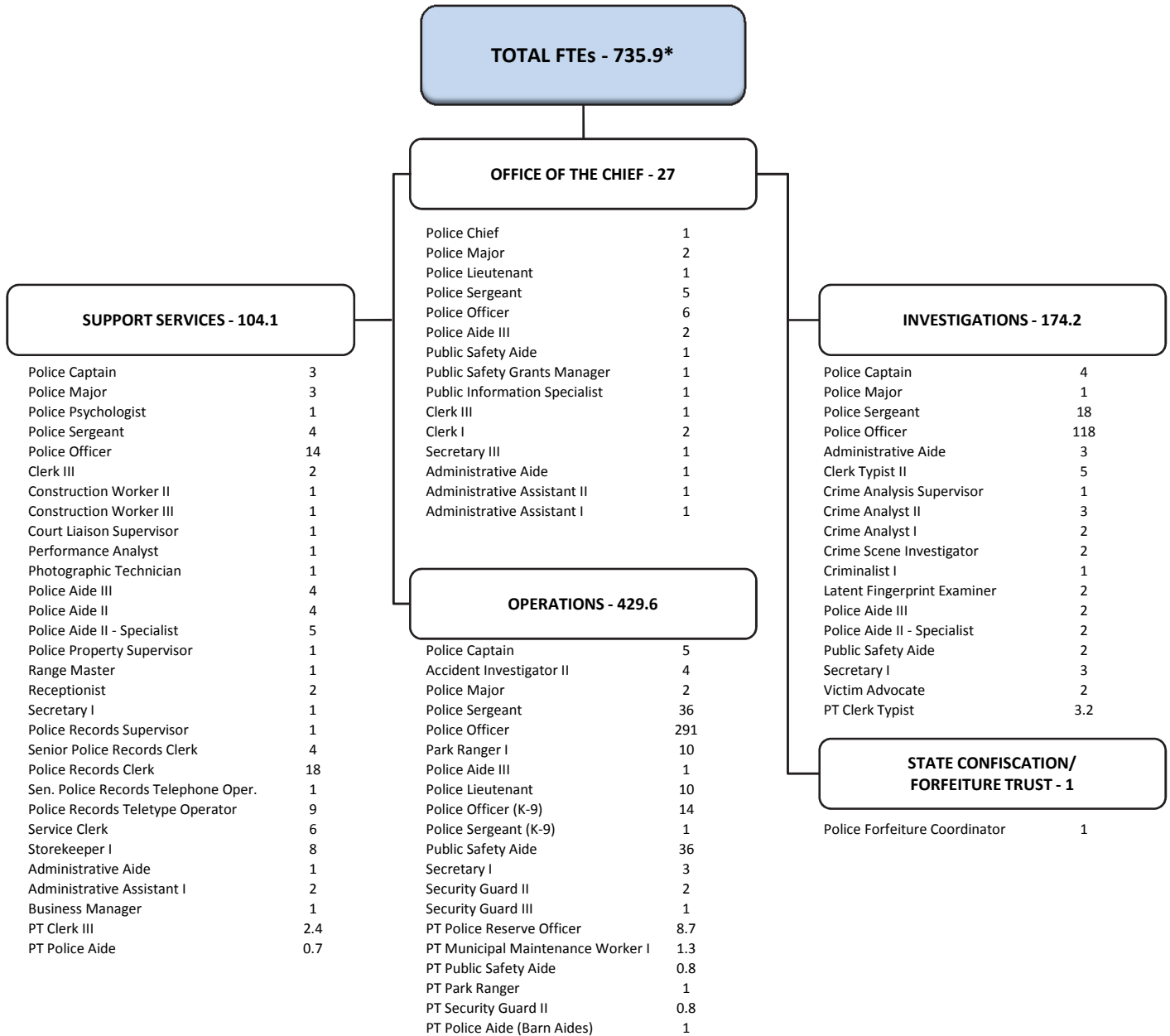
POLICE

WINDYBROOK POLICE
SWAT TEAM



Police Department

FY 2018 Adopted Budget Organizational Chart



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

Amended FY 2017	Adopted FY 2018	Difference
724.9	735.9	11.0

Police Department

Office of the Chief

Division Description

The Office of the Chief directs the activities of the Fort Lauderdale Police Department, which include 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 administered directly by the Office of the Chief. The Media Relations Unit delivers the message of the Chief of Police to media outlets and the public, processes public records requests, and disseminates neighbor engagement information using various platforms, including social media. The Staff Inspections Unit maintains the agency's professional standards and accredited status, and conducts agency-wide inspections to ensure compliance with policy and best practices. The Grants Unit researches, applies for, and ensures adherence to federal, state, and county grants awarded to increase public safety. The Office of Internal Affairs protects public trust by performing police misconduct investigations. Internal Affairs also tracks all uses of force, formal complaints and ensures compliance with due process when discipline is administered.

FY 2017 Major Accomplishments

- Deployed a collaborative policing philosophy with our Neighbors to reduce crime and improve quality of life. The department used data-driven performance measurement to focus crime solving strategies and Vision Zero objectives.
- Obtained 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. Officers partnered with non-profit service providers to address disproportionate minority contact through the provision of DMC training, focus groups and DMC analysis reports.
- Developed a Body Worn Camera Pilot Program to determine which camera systems may be selected for future agency-wide deployment. The pilot program included policy development and field testing of camera systems by pilot program volunteers. Implementation of the pilot program will commence in FY 2018 depending on the logistics of the system rollout.
- Received the U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA), Body-Worn Camera Policy and Implementation Program Grant, which assisted with the pilot's evaluation phase and will continue into future full scale deployment of the systems.
- Implemented a new protocol that transferred the responsibility of investigating all uses of deadly force by a Fort Lauderdale police officer acting in the line of duty, or any death of a subject that was in the care or custody of an officer, to the Florida Department of Law Enforcement (FDLE). This initiative demonstrates the Department's commitment to transparency and impartiality.

Police Department


Office of the Chief, continued

FY 2018 Major Projects and Initiatives

- Launch the full-scale Body-Worn Camera Program in compliance with the U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA), Body-Worn Camera Policy and Implementation Program Grant. The program is geared toward enhancing department Community Builders' interactions with the public, capturing statements, actions and evidence during the course of an incident, enhancing documentation of an incident for reporting purposes and for courtroom presentation, reducing unreasonable or false complaints against Police Department Community Builders, and enhancing the participants' safety.
- Convert the Media Relations Unit to a fully functioning Police Public Affairs Unit. The department will leverage the expertise of the newly hired civilian Public Information Officer to advance the Department's public relations objectives and outreach. The unit's goal is to build stronger relationships with the community through Neighbor-oriented activities.
- Create a diversion program to mitigate the perception of social inequity associated with individuals cited for violations related the City's Vision Zero initiatives. The diversion program will be co-facilitated by law enforcement officers and medical experts who will teach the violators about the danger of behaviors that contribute to traffic-related fatalities and serious injuries. The program is designed to prevent cascading financial hardship on individuals with limited resources by educating them on these behaviors.

Police Department

Office of the Chief, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Foster professional and rewarding careers - Continuously improve and innovate communication and service delivery						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Maintain the department's accreditation status	Percent of accreditation standards reviewed to ensure continued compliance with the standards mandated by the Commission for Florida Law Enforcement Accreditation	100%	100%	100%	100%	100%
Ensure Department Community Builders' conduct is in accordance with Department policy	Neighbor satisfaction with the overall quality of police services ¹	71%	71%	73% ²	66%	75%
Maintain a crime reduction strategy	Neighbor satisfaction with the visibility of police in neighborhoods ¹	50%	5152%	53% ²	44%	55%
Department Objective	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Target	CY 2017 Projection	CY 2018 Target
Ensure Department Community Builders' conduct is in accordance with Department policy	Number of investigations conducted into allegations of Community Builder misconduct ³	137	168	Decrease	Decrease	Decrease

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

²FY 2017 targets were amended based on FY 2016 actual performance.

³Report is based on calendar year numbers instead of fiscal year numbers to coincide with annual accreditation process.

Police Department

Support Services

Bureau Description

The Support Services Bureau recruits, trains and develops the Department's Community Builders, and assists with the acquisition and management of resources and finances for the agency's operations and investigative functions. The bureau seeks best practices and technologies to enhance the Department's effectiveness, and is divided into five divisions: Facilities, Records, Administrative Support, Communications/Technology, and Budget/Finance. Specialized areas within the divisions include Building Maintenance, Fleet, Arrest Booking Facility, Police Reserves program, Police Supply, Reception, Records, Teletype, Evidence, Court Liaison, Training Unit, Recruiting Unit, Background Investigations Unit, Photographic Lab, Public Safety Communications administration, citywide Mobile/Video Technology operations, Finance, Payroll/Personnel, TeleStaff Administration and the Alarm Unit.

FY 2017 Major Accomplishments

- Completed the majority of the recommendations in the Multi-Focused Community Policing Assessment, in the areas of Community Policing, Background Investigations, Citizen Complaints, Recruitment and Selection, and the Hiring Process.
- Recruitment of new Community Builders remains a high priority for the Department. Applications have decreased in number across the region, but the City has implemented new aggressive recruiting efforts which improved the workforce's mirroring of the demographics of the community.
- Implemented Procedural Justice training to Sergeants and ranks above, and acquired a Procedural Justice "train the trainer" course. The course is designed to teach command staff to teach and facilitate future courses in-house.

FY 2018 Major Projects and Initiatives

- Launch the new recruitment, selection and hiring process with the goal of reducing the average time between application and a hiring decision to less than 120 days. The new process is designed to increase diversity of successful applicants and more closely reflect the demographics of the community while significantly reducing vacancies.
- Complete staffing for the Real-Time Crime Center (RTCC) necessary for full operation of the facility. An initial phase has been implemented in tandem with the citywide security camera system capable of displaying the security camera video, monitoring police radio channels, and accessing criminal justice information systems. RTCC's are part of a growing national trend of Smart Policing technologies assisting officers for better decision making. The center provided support during Hurricane Matthew, the Fort Lauderdale Airport Mass Casualty incident, Spring Break and recent protests.
- Update FLPD Headquarters Facility Needs Assessment and evaluate financial strategies to fund the project for a new facility, which will house the agency's expanding units and support 21st century technology. The team will evaluate public-private partnerships as well as the feasibility of a bond referendum to accomplish the project.

Police Department

Support Services, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Streamline the recruitment process
- Increase governmental financial accountability
- Provide reliable and progressive technology infrastructure

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Maintain the City's public safety through active patrols and security requests	Number of Sworn Police Officer Vacancies*	26	20	0	32	21
Streamline the recruitment process	Percentage of applicants determined to be qualified (Apply - Hire)	2.3%	16.9%	10%	18.8%	20%
Increase governmental financial accountability	Total uncollected alarm response fees	\$356,010	\$27,642	\$0	\$1,906	\$0
	Percent of alarm fees uncollected from governmental and public school entities	5.7%	0.0%	2.0%	52.4%	0.0%
	Percent of uncollected alarm fees from residential and commercial entities	93.7%	0.0%	98%	0.0%	0.0%
Ensure staff is trained and prepared to deliver critical police functions to the neighbors and visitors	Percentage of Community Builders receiving minimum mandatory training according to Florida Department of Law Enforcement mandates and accreditation standards	100%	100%	100%	100%	n/a ¹
Ensure staff is trained and prepared to deliver critical police functions to the neighbors and visitors	Percentage of Sworn Staff Completing Procedural Justice Training	*	14.4%	60%	14.5%	60%

**This a newly identified performance measure. Data for previous years may not be available*

Police Department

Operations

Bureau Description

The Operations Bureau provides uniformed police services throughout the City for emergency and non-emergency calls, and serves the community by enforcing laws and ordinances. The bureau is composed of the Patrol Division, the Special Operations Division, the Operations Support Division, and the Community and Traffic Services Division (formerly the Community Support Division). Specialized units are housed within the four divisions: the Motorcycle Unit (Traffic Enforcement), Traffic Homicide Unit, Code Enforcement Unit, Environmental Crimes Unit, Special Events and Emergency Management Unit, Marine Patrol Unit, Canine Unit (Bomb Detection, Narcotics Detection and Apprehension), School Resource Officers Unit, Truancy Unit, Juvenile Citation Program, Mounted Unit, Homeless Outreach Unit, Crime Prevention Unit, Tactical Bicycle Platoon, Dive Team, Field Training Officer Program, Park Rangers Unit, City Hall Security Guards Unit, School Crossing Guards, Citizens on Patrol, Law Enforcement of Tomorrow (LET) Explorer Troop #1160 and the LGBT Outreach Officer. The Operations Bureau also dedicates Neighborhood Action Teams to foster dynamic relationships with our Neighbors to resolve quality of life issues.

FY 2017 Major Accomplishments

- Implemented enhanced security measures at City Hall by transferring supervision of the City Hall security guards from Transportation and Mobility to the Police Department. Guards are required to verify the identity of all City Hall visitors. Guards and sworn officers use a magnetometer to screen all attendees before Commission meetings to ensure the safety of the meeting attendees.
- Deployed 200 new laptop computers to the Operations Bureau personnel.
- Expanded the Police Motorcycle Unit by adding an additional unit to better address neighborhood traffic complaints and to aid in accomplishing the City's Vision Zero initiative. The Motor Unit will include 17 officers when fully staffed.
- Assigned a motorcycle to a Police Sergeant full-time, dedicated to community-identified traffic problems in the Fort Lauderdale Beach area.
- Created a citywide Special Events Standard Operations Procedure and Policy document that governs event planning, approvals and operations.
- Opened the South East 17th Street Police Substation to enhance police presence and service delivery in the community.

Police Department

Operations, continued

- Reorganized the Operations Support Division, the Special Operations Division, and the Community Support Division in response to being awarded the COPS Hiring Grant, which funded eight sworn officer positions. The Community Support Division was restructured into the new Community and Traffic Services Division and the Community Resources Unit was absorbed into the Neighborhood Action Teams. Consolidation of the Department's traffic enforcement components with other specialty units and included outreach programs, civic association meetings, partnering with faith-based institutions, community engagement activities and acting as a liaison to crime victims and investigative personnel.

FY 2018 Major Projects and Initiatives

- Create a specially trained Protest Response Team to provide safety for the public and those participating in protests that may occur in the City. The team will supplement in-kind resources, have the flexibility to adapt to various protest methodologies, and will mitigate overtime expenditures.
- Procure updated fingerprint scanners and driver's license magnetic stripe readers for Operations Bureau personnel.
- Expand the Police Motorcycle Unit Operations Bureau to 20 members by transferring three additional officers into the unit, contingent upon completion of new Police Officer recruits' training, allowing the unit to better address neighborhood traffic complaints and aid in accomplishing the City's Vision Zero initiative.
- Conduct a work shift evaluation on the pilot shift configurations, to study, evaluate, and compare different shift coverage, maximize staffing during peak times, and reduce overtime expenditure.
- Conduct an internal audit to determine staffing allocations, consolidations, and manpower additions to the Patrol Division.
- Procure Automated External Defibrillators (AED) to outfit every marked unit.
- Identify additional grant funding opportunities to expand the Patrol Division's staffing.

Police Department

Operations, continued



PUBLIC SAFETY



PUBLIC PLACES

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Prevent and solve crime in all neighborhoods
- Provide quick and exceptional fire, medical, and emergency response
- Improve pedestrian, bicyclist, and vehicular safety
- Improve access to and enjoyment of our public places

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Maintain a crime reduction strategy	Neighbor satisfaction with the City's efforts to prevent crime ¹	52%	46%	47%	42%	49%
	Percent of Neighbors that responded to feeling safe in City parks ²	74%	76%	76%	77%	78%
Ensure effective response	Average time for non-emergency calls from call creation until dispatched (FLPD)	20 min 24 sec	15 min 32 sec	18 min 33 sec	18 min 33 sec ³	18 min 33 sec
	Neighbor satisfaction with how quickly Police respond to 911 calls ⁴	68%	68%	70%	62%	72%
Department Objective	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Target	CY 2017 Projection	CY 2018 Target
Maintain a crime reduction strategy	Uniform Crime Report (UCR) Part I Crimes reported per 1,000 residents ⁵	62	67	Decrease	Decrease	Decrease
	Uniform Crime Report (UCR) Part I Crimes reported per 1,000 of the average daily commuter population (254,000)	42	46	Decrease	Decrease	Decrease
Maintain the City's public safety through active patrols and security	Number Violent Part I Crimes	1,217	1,144	Decrease	Decrease	Decrease
	Number Non-Violent Part I Crimes	9,670	10,360	Decrease	Decrease	Decrease
	Number of vehicle accidents involving pedestrians	219	205	0 ⁶	Decrease	0 ⁶
	Number of vehicle accidents involving bicyclists	167	137	0 ⁶	Decrease	0 ⁶

¹This measure is reported in the annual citywide Neighbor Survey. The 2016 state comparison is 59% and national comparison is 60%.

²This measure is reported in the annual citywide Neighbor Survey. The 2016 state comparison is 63% and national comparison is 62%.

³Projection due to transition with regional CAD system.

⁴ This measure is reported in the annual citywide Neighbor Survey. The 2016 state comparison is 71% and national comparison is 70%.

⁵ Population is based on Florida Department of Law Enforcement estimate. Uniform Crime Reports (UCR) is calculated using calendar year and obtained from the Florida Department of Law Enforcement (FDLE).

⁶FLPD has revised these targets in its goal to provide a safer environment, as part of the City's Vision Zero plan.

Police Department

Investigations

Bureau Description

The Investigations Bureau encompasses the Criminal Investigations Division (CID), the Special Investigations Division (SID) and the Street Crimes Division (SCD). This bureau investigates crimes that occur within the City of Fort Lauderdale. The divisions within the Investigations Bureau are responsible for reducing and solving Part I crimes through 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 newly created Prolific Offender Unit, Property Crimes 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 and Task Force Officers.

FY 2017 Major Accomplishments


- Secured updated computers and fingerprint scanners for Investigations Bureau personnel.
- Stabilized the crime clearance rate and implemented improved methodologies to clear more Part I crimes through communications with the State Attorney's Office and fugitive apprehension operations.
- Procured and outfitted a truck for the SWAT Team. This new addition to the fleet will allow the SWAT Team to conduct life-saving missions while minimizing risk of injury to our neighbors and police officers.
- Created a Child Abduction Policy that establishes guidelines for management of cases with local, state and federal agencies, such as the Florida Department of Law Enforcement (FDLE) and the Federal Bureau of Investigations (FBI) and formalizes our agency's investigative response. The policy encompasses parental and stranger abductions.
- Created the Significant Incident Plan to establish standard operating procedures for kidnappings, mass casualty incidents, large scale crime scenes or any other complex prolonged investigative event. The plan formalizes our agency's management of multiple tip lines and is modeled after the National Incident Management System (NIMS).
- Instituted the Prolific Offender Tracking Program under the philosophy of the Intelligence Led Policing model, which established protocols between bureaus to facilitate the identification and monitoring of chronic criminal offenders in an effort to reduce Part I crimes. The services of the Office of Justice Programs (OJP) will help to establish the list of offenders based on sourced data, and the approach will contain an outreach component to focus on problems from various perspectives.
- Implemented the FALCON System, offered by the Florida Department of Law Enforcement (FDLE), to assist in criminal suspect identification through fingerprints. FALCON is used by detectives to maintain investigative awareness of wanted suspects, particularly those who are captured outside of Fort Lauderdale. Timely notification of the arrest occurs and the assigned detective can close the case improving the Department's clearance rate.

Police Department

Investigations, continued

FY 2018 Major Projects and Initiatives

- Modernize interview rooms in the Criminal Investigations Division to ensure compliance with accreditation standards, improve the quality of evidence collection, and enhance the safety and security of the individuals inside the rooms.
- Replace the Rapids pawn system with the Leads Online system, the nation's largest online investigation system for law enforcement, which provides timely electronic access to transactions from thousands of reporting businesses including scrap metal processors, secondhand stores, internet drop-off stores and pawn shops, and eBay. Leads will expand investigative research capabilities and include second-hand dealers across the country.
- Initiate a partnership with the Bureau of Alcohol, Tobacco, Firearms and Explosives' (ATF) federal crime lab to conduct examinations of firearms and bullet casings, which will allow federal prosecution of cases resulting from the identification of suspects who committed crimes involving firearms.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Reduce and solve crime in all neighborhoods						
Department Objective	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Target	CY 2017 Projection	CY 2018 Target
Maintain the City's public safety through active patrols and security requests	FDLE Crime Clearance Rate for Part I Crimes	12.60%	13.9%	Increase	Increase	Increase

Police Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 102,735,214	104,954,629	108,006,253	120,893,495	12,887,242	11.9%
Total Funding	102,735,214	104,954,629	108,006,253	120,893,495	12,887,242	11.9%

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Office Of The Chief	2,318,663	2,196,786	2,360,765	3,583,136	1,222,371	51.8%
Support Services	20,008,143	21,155,102	22,368,644	29,813,013	7,444,369	33.3%
Operations	58,825,195	60,808,747	61,442,870	64,758,069	3,315,199	5.4%
Investigations	21,583,213	20,793,994	21,833,974	22,739,277	905,303	4.1%
Total Expenditures	102,735,214	104,954,629	108,006,253	120,893,495	12,887,242	11.9%

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	88,321,580	90,620,172	92,595,527	97,361,065	4,765,538	5.1%
Operating Expenses	14,211,148	13,959,851	15,148,334	23,053,514	7,905,180	52.2%
Capital Outlay	202,486	374,606	262,392	478,916	216,524	82.5%
Total Expenditures	\$ 102,735,214	104,954,629	108,006,253	120,893,495	12,887,242	11.9%
<i>Full Time Equivalents (FTEs)</i>	<i>683.3</i>	<i>702.3</i>	<i>715.9</i>	<i>726.9</i>	<i>11.0</i>	<i>1.5%</i>

FY 2018 Major Variances

Personal Services

Increase due to the addition of a Police Lieutenant, three Police Officers, and a Public Safety Aide for a new Nighttime Economy program	\$ 463,560
Addition of a new Administrative Assistant II, and two Clerk I's for the Body Worn Camera Program	162,815
Addition of a new Administrative Assistant I (Polygraphist), and two Police Aide III's to allow better utilization of Sworn Officers	114,218
Decrease in salaries due to a payroll attrition adjustment based on historical payroll expenditures	(1,340,000)
Increase in overtime based on historical trends	2,553,891
Increase in Police Pension contribution by 12%	1,142,706
Decrease due to a reduction in General Employee Pension allocation	(354,947)
Increase in debt service allocation for Pension Obligation Bonds	235,049

Operating Expenses

Increase in training and ammunition costs due to the implementation of an approved training program	260,000
Increase for one-time purchases of building materials for the animal care and replacement program	64,000
Increase in office space rent due to new lease agreement	43,975
Increase in fleet replacement and maintenance costs	211,556
Increase in internal service charges primarily related to directly charging General Fund departments for technology services	6,661,232

Police Department - General Fund

Departmental Financial Summary, continued

Operating Expenses, continued

Increase in liability insurance allocation charges	735,364
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Capital Outlay

Increase in charges to fund eight new vehicles for new law enforcement programs	278,771
Increase to fund animal replacement	81,000
Decrease due to one-time capital purchases	(151,155)

Police Department - Confiscation/Forfeiture Trust

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Police State Confiscation Operations - Fund 104	\$ 391,978	955,714	258,382	233,958	(24,424)	(9.5%)
Total Funding	391,978	955,714	258,382	233,958	(24,424)	(9.5%)

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Confiscation/Forfeiture Trust	391,978	955,714	258,382	233,958	(24,424)	(9.5%)
Total Expenditures	391,978	955,714	258,382	233,958	(24,424)	(9.5%)

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	219,104	799,625	66,392	58,839	(7,553)	(11.4%)
Operating Expenses	172,874	156,089	191,990	175,119	(16,871)	(8.8%)
Total Expenditures	\$ 391,978	955,714	258,382	233,958	(24,424)	(9.5%)
<i>Full Time Equivalent (FTEs)</i>	<i>3.0</i>	<i>7.0</i>	<i>1.0</i>	<i>1.0</i>	<i>-</i>	<i>0.0%</i>

FY 2018 Major Variances

Personal Services

Decrease due to staff turnover \$ (7,553)

Operating Expenses

Decrease in various operating expenses (16,871)

Police Department - Federal Confiscation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Justice Task Force - Fund 107	\$ 545,881	843,147	1,596,531	158,000	(1,438,531)	(90.1%)
Total Funding	545,881	843,147	1,596,531	158,000	(1,438,531)	(90.1%)

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Federal Confiscation/Forfeitures	545,881	843,147	1,596,531	158,000	(1,438,531)	(90.1%)
Total Expenditures	545,881	843,147	1,596,531	158,000	(1,438,531)	(90.1%)

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	400,804	-	-	-	-	0.0%
Operating Expenses	60,037	843,147	584,007	158,000	(426,007)	(72.9%)
Capital Outlay	-	-	1,012,524	-	(1,012,524)	(100.0%)
Total Expenditures	\$ 460,841	843,147	1,596,531	158,000	(1,438,531)	(90.1%)
<i>Full Time Equivalent (FTEs)</i>	<i>5.0</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.0%</i>

FY 2018 Major Variances

Operating Expenses

Decrease due to prior year encumbrances for leased vehicles carried into FY 2017	\$ (32,519)
Decrease for one-time mobile enhancement purchases	(350,035)
Decrease for one-time training costs	(20,000)

Capital Outlay

Decrease in capital costs due to COPS Grant one-time expenses	(403,116)
Decrease in other equipment for one-time funding for a police training simulator	(323,847)

Police Department - Federal Confiscation/Forfeitures Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Treasury Task Force - Fund 109	\$ 85,040	396,251	126,412	-	(126,412)	(100.0%)
Total Funding	85,040	396,251	126,412	-	(126,412)	(100.0%)

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Federal Conf/ Forfeitures	85,040	396,251	126,412	-	(126,412)	(100.0%)
Total Expenditures	85,040	396,251	126,412	-	(126,412)	(100.0%)

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Operating Expenses	-	170,863	79,000	-	(79,000)	(100.0%)
Capital Outlay	85,040	225,388	47,412	-	(47,412)	(100.0%)
Total Expenditures	\$ 85,040	396,251	126,412	-	(126,412)	(100.0%)
<i>Full Time Equivalent (FTEs)</i>	-	-	-	-	-	0.0%

FY 2018 Major Variances

Operating Expenses

Transfer of vehicle lease expense to the Justice Task Force fund \$ (79,000)

Capital Outlay

Decrease in computer software for one-time purchase of a smartboard (21,550)

Police Department - School Crossing Guard Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
School Crossing Guard Fund - 146	\$ 857,641	930,376	893,060	950,987	57,927	6.5%
Total Funding	857,641	930,376	893,060	950,987	57,927	6.5%

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Operations	857,641	930,376	893,060	950,987	57,927	6.5%
Total Expenditures	857,641	930,376	893,060	950,987	57,927	6.5%

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Operating Expenses	857,641	930,376	893,060	950,987	57,927	6.5%
Total Expenditures	\$ 857,641	930,376	893,060	950,987	57,927	6.5%
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	0.0%

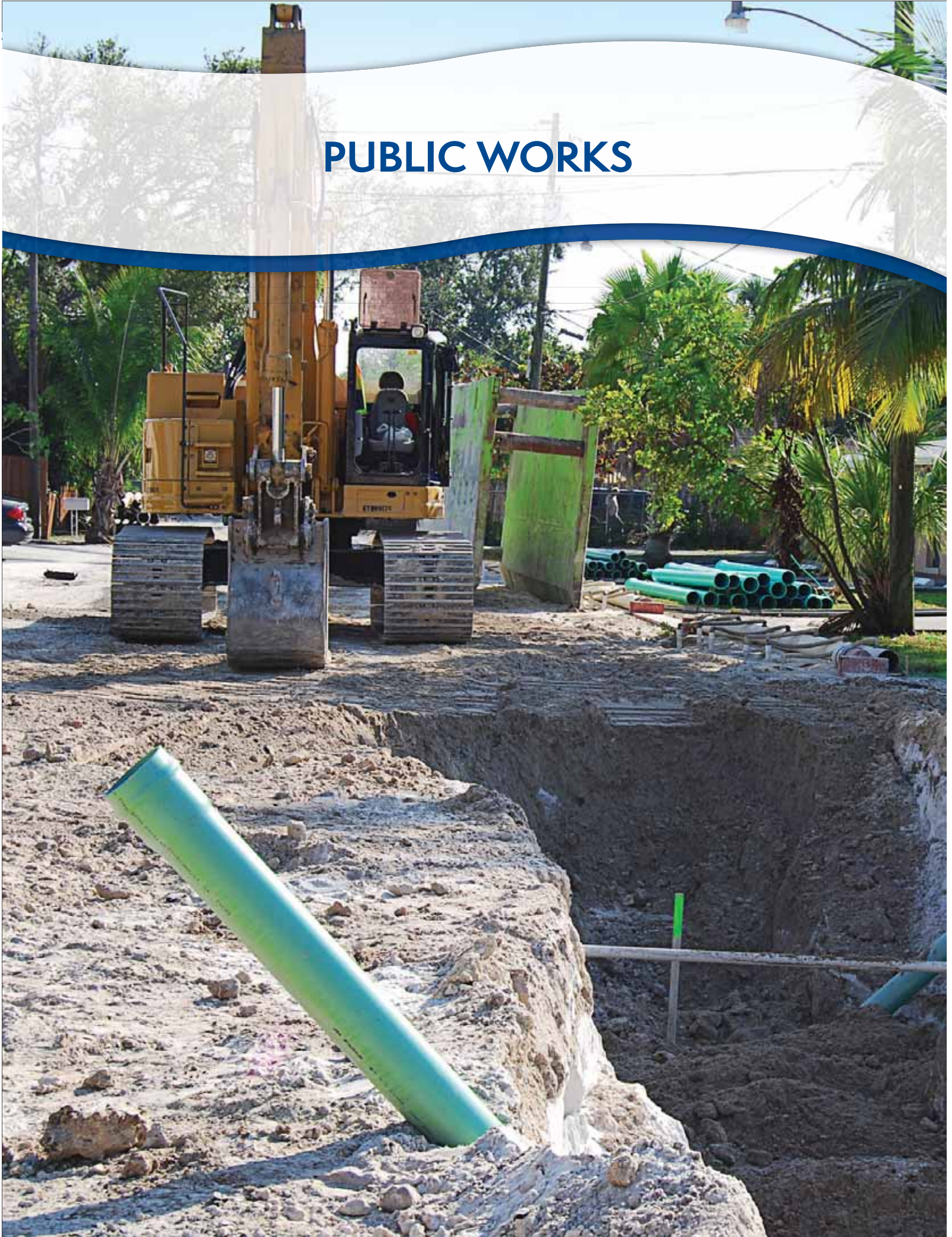
FY 2018 Major Variances

Operating Expenses

Increase in crossing guard contract to enhance service levels \$ 69,927

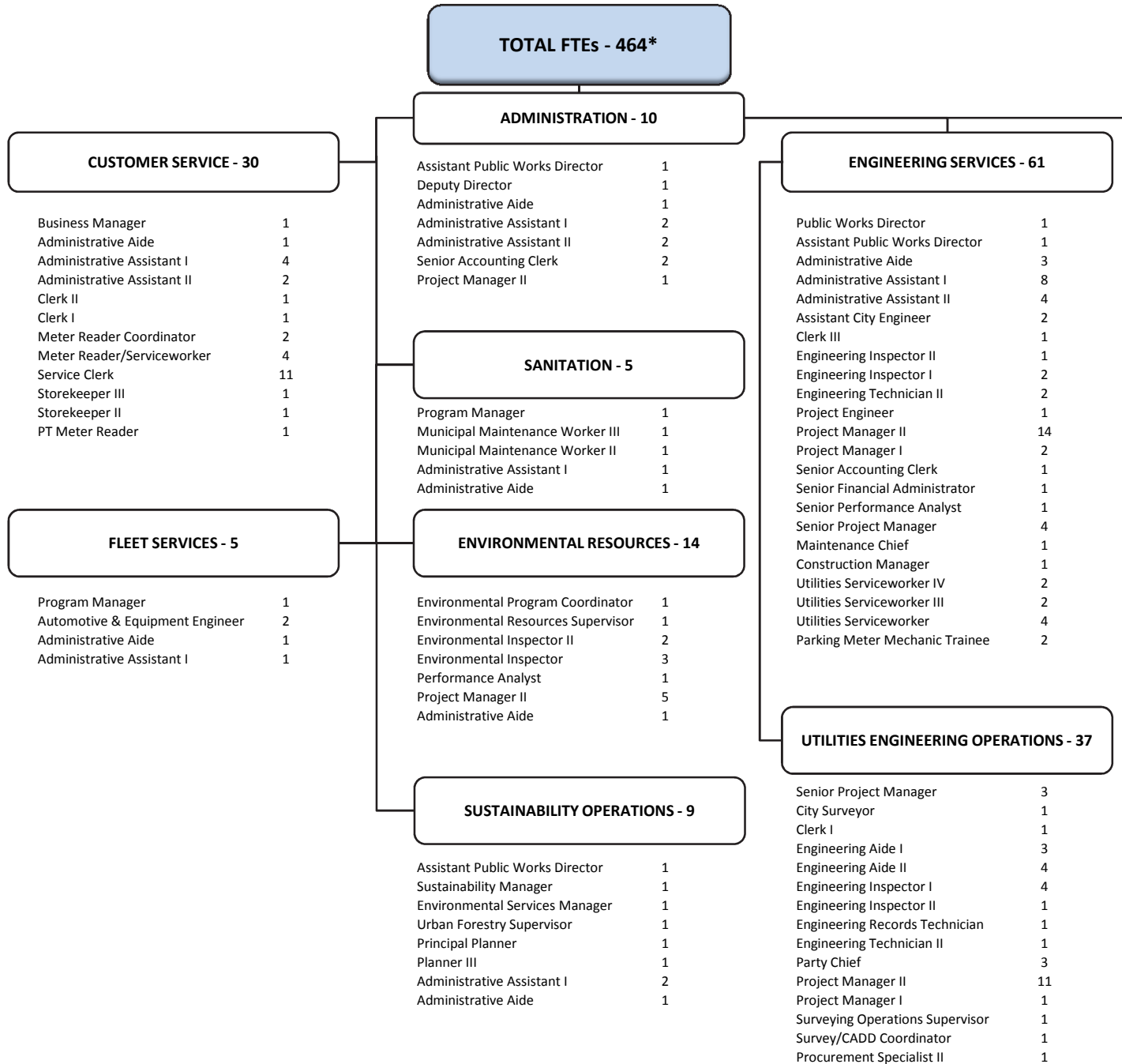
Public Works Department

PUBLIC WORKS



Public Works Department

FY 2018 Adopted Budget Organizational Chart



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

DISTRIBUTION & COLLECTION - 194

WATER & SEWER: - 168

Utilities Distribution & Collection Sys. Mgr	1
Distribution & Collection Chief	8
Public Service Maintenance Chief	4
Distribution & Collection Supervisor	2
Air Conditioning Technician	1
Construction Worker III	2
Construction Worker II	3
Construction Worker I	4
Diesel Technician	3
Fabricator-Welder	2
Heavy Equipment Operator	2
Industrial Electrician II	2
Industrial Electrician	3
Machinist	1
Plumber (Maintenance)	1
Senior Electronic Technician	1
Electronics Technician	2
Utilities Mechanic II	13
Utilities Mechanic I	12
Utilities Serviceworker IV	20
Utilities Serviceworker III	25
Utilities Serviceworker	46
Utility Field Representative	9
Administrative Aide	1

STORMWATER: - 26

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

TREATMENT - 99

WATER & SEWER: - 62

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

CENTRAL REGIONAL: 37

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
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
Construction Worker II	1
Project Manager II	1

Amended FY 2017	Adopted FY 2018	Difference
449.0	464.0	15.0

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 2017 Major Accomplishments

- Departmental Priorities: Made strides in aligning the department's priorities with the City's Strategic Plan, Commission Annual Action Plan, and Quality Management System.
- Quality and Best Practices: Continued developing, updating, and implementing policies, procedures, and standards that focus on quality, best management practices, and measuring performance to identify areas for continuous improvement and ensure ISO 9001:2008 compliance.
- Succession Planning: Completed Phase I of the Succession Plan, which involved the development, implementation, and management of position profiles and a comprehensive plan for the Water and Wastewater Treatment Sections of the Public Works Department and launched Phase II, which involves the same activities for the balance of the Public Works Department.
- Job Costing: Launched 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: Facilitated the continued development of the department's Community Builders in effective teamwork, and accountability.

FY 2018 Major Projects and Initiatives

- Departmental Priorities: Continue to further align the department's priorities and budget with the City's Strategic Plan, Commission Annual Action Plan, and Quality Management System.
- Quality and Best Practices: Continue developing, updating, and implementing policies, procedures and standards that focus on quality, best management practices, and measuring performance to identify areas for continuous improvement and transition to the updated ISO 9001:2015 standard.
- Succession Planning: Complete Phase II of the Succession Plan that involves the implementation and management of the comprehensive plan throughout each division of the Public Works Department.

Public Works Department

Administration/Strategic Support, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Foster professional and rewarding careers
- Improve employee safety and wellness
- Continuously improve and innovate communication and service delivery
- Ensure sound fiscal management

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Increase employee development opportunities and improve employee safety	Training hours provided per FTE in Public Works Department ¹	30.72	21.61	24.00	14.77	24.00
	Number of on the job injuries	53	35	32	45	30
Expand and enhance customer service	Neighbor 'good to excellent' satisfaction rating for the Neighbor Call Center ²	79%	79%	81%	79%	81%

¹ The American Water Works Association (AWWA) benchmarks this measure. AWWA reported 16 hours average per FTE for FY 2013. FTE= Full-Time Employees.

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

Public Works Department

Engineering Division

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 2017 Major Accomplishments

- Citywide Stormwater Master Plan (FY 2014, 2015, 2016 and 2017 Commission Annual Action Plan project): Continued the construction of the remaining Phase I projects and started the planning, modeling, design, and community outreach for Phase II projects.
- Mills Pond Park Soccer and Lacrosse Fields (FY 2014, 2016 and 2017 Commission Annual Action Plan project): Awarded the construction contract and completed a significant portion of construction of Mills Pond Park Soccer and Lacrosse Fields.
- Fire Station Program: Finalized the design, awarded the construction contract, and began construction of Fire Station 54; identified a location for and began design work on Fire Station 13; identified a location, completed the design, and initiated construction bidding for Fire Station 8.
- Wastewater Infiltration and Inflow (I&I): Awarded \$15 million in construction contracts and began the construction of the multi-year rehabilitation plan of gravity mains, sewer laterals, and manholes for pump station areas throughout the City.
- Sidewalk and Walkway Maintenance Program: Continued 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.
- Bridge Program: Completed the design, awarded the construction contract, and initiated construction for the replacement of Coconut Isle Bridge. Initiated the design for the replacement of South Ocean Drive, NE 1st Street, and West Lake Bridges.
- Canal Dredging Master Plan: Completed the remaining hydrographic surveys of City-owned canals and 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: Integrated the Comprehensive Utilities Strategic Master Plan projects into the CIP and allocated \$25 million for construction of the Fiveash Plant Reliability Upgrades project.
- Seawall Master Plan: Developed a Seawall Master Plan to address rising sea levels, prioritize repairs of existing conditions, and began evaluating funding methods for the plan.
- Roadway Maintenance Programs: Created recurring funding sources for the micro-surfacing and milling and resurfacing roadway maintenance programs that will be replenished each fiscal year, reducing the number of streets in disrepair and preventing future comprehensive reconstruction.

Public Works Department

Engineering Division, continued

- South Side School: Completed the restoration of one of Fort Lauderdale's first public school buildings, which was originally constructed in 1923, including interior and exterior restoration with a modernization of the interior; however, when visitors enter the school they will be standing on the original, restored Miami-Dade Pine flooring.

FY 2018 Major Projects and Initiatives

- City Sidewalk Policy: Re-engage the City Commission in a policy discussion regarding the responsibility and ongoing cost of maintenance and repair of existing sidewalks and construction of new sidewalks to enhance the pedestrian experience for our neighbors and visitors.
- Citywide Stormwater Master Plan (FY 2014, 2015, 2016 and 2017 Commission Annual Action Plan project): Continue construction of the remaining Phase I projects, finalize the planning, modeling, and design of Phase II projects, and identify funding sources for construction of Phase II projects.
- Mills Pond Park Soccer and Lacrosse Fields (FY 2014, 2016 and 2017 Commission Annual Action Plan project): Complete the construction of Mills Pond Park Soccer and Lacrosse Fields.
- Fire Station Program: Complete the construction of Fire Station 54, complete the design and initiate the bidding of Fire Station 13, and award the construction contract and initiate construction of Fire Station 8.
- Wastewater Infiltration and Inflow (I&I): Continue the multi-year rehabilitation plan of gravity mains, sewer laterals, and manholes for pump station areas throughout the City.
- Sidewalk and Walkway Maintenance Program: 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.
- Bridge Program: Complete the construction of the Coconut Isle Bridge and award the construction contract and initiate construction for the replacement of the South Ocean Drive, NE 1st Street, and West Lake Bridges.
- Comprehensive Utilities Strategic Master Plan: Identify priority projects within the Master Plan and adjust the CIP to allow for the planning, design, and construction of those projects.
- Fiveash Treatment Plant Reliability Upgrades: Award the construction contract and initiate construction.
- Seawall Master Plan: Initiate the planning, design, and construction of various Phase I projects.
- Roadway Maintenance Programs: Continue to micro-surface and mill and resurface roadways using available annual funds. Identify potential options for addressing alleyways Citywide.

Public Works Department

Engineering Division, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Proactively maintain our water, wastewater, road and bridge infrastructure
- Integrate transportation land use and planning to create a walkable and bikeable community
- Reduce flooding and adapt to sea level rise

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Rehabilitate our aging infrastructure	Miles of micro-pavement constructed ¹	12.8	12.9	8.4	4.1	8.4
	Miles of milling and resurfacing constructed ²	*	13.7	3.2	3.1	3.2
	Overall satisfaction with maintenance of streets/ sidewalks/ infrastructure ³	54%	47%	56%	47%	56%
Improve pedestrian walkability	Miles of sidewalk replaced and repaired ⁴	0.72	1.75	8.00	9.66	8.00
Increase resiliency to storm, tidal, and ground water	Percentage of total Phase I Stormwater projects completed (Phase I) ⁵	36%	46%	57%	57%	89%
	Satisfaction with the prevention of tidal-related flooding ³	38%	31%	37%	31% ⁶	33%
	Satisfaction with the prevention of stormwater-related flooding ³	31%	29%	37%	31% ⁶	33%

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

¹The 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.

² The City is milling and resurfacing roadways in the 'Poor' (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).

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

⁴ As per the Citywide Sidewalk Repair Plan, the City has allocated funding and implemented a proactive repair plan for FY 2016 and FY 2017.

⁵ 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 percentage complete.

⁶ 'Satisfaction with the prevention of tidal-related flooding' and 'Satisfaction with the prevention of stormwater-related flooding' have been combined in the FY 2016 Survey to 'Satisfaction with the Prevention of Flooding'. For that reason the FY 2017 Target, FY 2017 Actual, and FY 2018 Target values are the same for both measures.

Public Works Department

Sustainability Division

Division Description

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

Internally, these sections work to promote a cultural shift toward sustainable decision-making into planning, the budget process, and procurement practices and to integrate consideration of current and future climate impacts into infrastructure master planning and community projects. The division also serves as an internal business consultant to other departments to integrate sustainable practices and climate resiliency into daily operations. Community Builders in the division are also leading the ISO 14001 Environmental and Sustainability Management System (ESMS) process to provide citywide support on implementing ESMS throughout the organization.

Externally, these sections are moving sustainable initiatives into the community, providing education on sustainable activities, increasing recycling and other forms of waste diversion, enhancing the tree canopy, improving the economic and environmental viability of our City, and addressing stormwater and tidal flooding issues to make Fort Lauderdale more resilient to the effects of climate change. In addition, Stormwater Operations maintains 171 miles of storm pipe, 2,324 manholes, 1,258 outfalls, 37 drainage wells, and 8,288 catch basins.

FY 2017 Major Accomplishments

- Beach Nourishment: Completed Segment II beach nourishment from 18th Street to Terramar Street and began the monitoring phase.
- Clean up Contaminated Sites: Finalized environmental remediation on properties adjacent to City contaminated site and designed remediation for City property.
- Potable Water Backflow Protection: Improved external compliance with the backflow ordinance while creating a structure for backflow testing and certification requirements on City-controlled devices.
- Automated Vehicle Locator (AVL): Continued to develop a plan to install AVL devices in all City-owned vehicles.
- Energy Performance Contracting (ESCO): Engaged Honeywell in the City's first energy performance contract to implement energy and water conservation opportunities in City facilities advancing the 20% by 2020 goal for electricity reduction and water conservation.
- Portfolio Manager: Captured City facility energy use and incorporated into Portfolio Manager tracking tool, allowing for improved tracking and prioritization of City facilities for retrofit based on consumption metrics.
- Sustainability Action Plan (SAP): Completed the annual SAP progress report and initiated the 2017 SAP update.
- Community Resilience to Tidal Flooding: Modified the seawall ordinance and began enforcement of the ordinance including the citation of properties that fail to retain tidal waters on their property.

Public Works Department

Sustainability Division, continued


- Expansion of Solid Waste Collection: Expanded the residential recycling collections contract to include a pilot curbside electronics collection program.
- Sanitation Fund: Performed a Sanitation Rate Study to forecast revenue requirements and project expenses through FY 2022.
- Licensed Collectors of Commercial Solid Waste: Initiated a Franchise Fee study to audit revenues received by City-licensed private solid waste collectors.
- Stormwater Master Plan: Participated in the official Kickoff of the Stormwater Master Plan, which included neighborhood public outreach engagement to meet with our neighbors and collect historical information from them specific to their experiences within their communities.
- Tidal Valve Maintenance: Expanded stormwater maintenance to include a total of 116 tidal valves installed citywide to reduce the frequency and intensity of tidal flooding.
- King Tide Response: Coordinated King Tide response, photo documented areas of key tidal flooding concern, and supported implementation of the seawall ordinance.

FY 2018 Major Projects and Initiatives

- Tree Canopy: Implement the Tree Canopy Strategic Plan to meet the Press Play urban tree canopy goal of 23.6% in 2018.
- Protect Waterways: Implement the USEPA National Pollution Discharge Elimination System Permit including developing a plan to establish the source and amount of pollutants in waterbodies of concern.
- Automated Vehicle Locator (AVL): Continue installation of AVL devices in all City-owned vehicles.
- Alternative Fuel Pilot Program: Determine the efficiency, performance, and accessibility requirements of propane as an alternative to traditional fuels that create a negative impact to the City's carbon footprint.
- Clean Up of Contaminated Sites: Finalize remediation of projects not completed in FY 2017.
- Amend Ordinances: Changes to the Sewer Use Ordinance to address grease trap maintenance and clean outs. Amend current ordinances to better manage Inflow & Infiltration (I & I) into the sanitary sewer system, improving wastewater treatment plant capacity.
- Sustainability Action Plan (SAP): Finalize the 2017 SAP update, aligning the SAP with the City's strategic plan, Press Play.
- Community Energy: Develop and advance community energy conservation and renewable energy through programs like Property Assessed Clean Energy Programs and ordinances such as the cool roof ordinance.
- Energy Performance Contracting (ESCO): Finalize construction work by Honeywell and initiate new energy performance contracts with vendors currently performing energy audits.
- Urban Design and Construction Manual: Support development of the Urban Design and Construction Manual with internal City partners.
- Stormwater Operations: Expand program to include street sweeping.

Public Works Department

Sustainability Division, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Reduce solid waste disposal and increase recycling - Improve air and water quality and our natural environment - Cultivate our urban forest - Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Increase fleet operational efficiencies and effectiveness	Percent of fleet that meet the Ultra-low-emission vehicle (ULEV)	3%	5%	9%	6%	9%
Increase Sustainability for the Community and City Operations	Percent change in total fleet fuel consumption (as compared to same period prior year)	1.0%	-0.8%	-2.0%	1.5%	-2.0%
	Percentage of citywide tree canopy coverage on public and private property ¹	22.3%	27.3%	24.2% ²	26.4%	23.6%
	Percent of refuse diverted from disposal	40.5%	36.6%	39.1%	35.5%	39.1%
Increase participation in the City's Green Waste separation program	Satisfaction with residential recycling services ³	80%	77%	81%	78%	81%
Enhance the environment and mitigate the effects of environmental degradation	Surface water quality compliance	96.6%	98.8	96.0%	96.0% ⁴	96.0%
	Number of sewage overflows for which regulatory compliance oversight is provided	45	32	25	71	30
Strengthen Community Resilience	Percentage of storm drains cleaned	*	*	10%	11%	10%
Increase preventative maintenance to infrastructure	Total linear feet of storm systems assessed for condition of pipe ⁵	*	*	12,000	10,044	12,000

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

¹ This figure is a sampling estimate based on the iTree software.

² This figure is based on the assumption that FY2016 actual includes an outlier.

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

⁴ Fiscal Year 2017 data will not be available until March/April 2018.

⁵ This measure was introduced in FY 2017.

Public Works Department

Utilities Division

Division Description

The Utilities Division manages a \$209 million Capital Investment Program (CIP) (FY 2017 – FY 2021), a \$98 million per year operational budget and employs 269 Community Builders. This division of Public Works is responsible for maintaining and supporting the City's water and wastewater 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 40 million gallons (MGD) of wastewater per day at the George T. Lohmeyer (GTL) Wastewater Treatment facility. The division is subdivided into two operational sections to effectively meet the City's strategic objectives and to provide essential water and wastewater services, including Distribution and Collections, and Treatment.

FY 2017 Major Accomplishments

- Quality Control:
 - The Environmental Laboratory successfully completed the annual audit of the National Environmental Laboratory Accreditation Certification (NELAC) and ISO 17025 quality system.
 - The Utilities Division successfully completed the annual re-certification for the ISO 9001:2008 Quality Management System.
 - GTL Wastewater Treatment Plant successfully completed the annual certification of the ISO 14001 Environmental and Sustainability Management System (ESMS).
- Improved Response: Distribution and Collection Operations rolled-out two new Water and Sewer "Emergency Response Trailers" to provide essential tools, safety equipment, communication, and command and control capability during critical infrastructure emergencies.
- Utility Modernization (SCADA): Continuous installation of SCADA at all pump station locations is essential for effective remote monitoring and control of the stations operation. To date, 137 of 181 pump stations are on SCADA and the remaining 44 pump stations will be completed by FY 2020. Additionally, three re-pump stations and ten master meters assets are on the SCADA network.
- Distribution System Reliability: Completed rehabilitation of sewer pump stations C-10, D-52, and D-53 providing optimal performance to the sewer system in those areas.
- Emergency Preparedness and Response: In order to be prepared for emergencies, two full-scale exercises were conducted to test the response/mitigation capabilities of the Fiveash Regional Water Treatment Plant and GTL Regional Wastewater Treatment Plant during an emergency situation such as a hazardous material release of chlorine and liquid oxygen, respectively.
- Comprehensive Utilities Strategic Master Plan: The Comprehensive Utility Strategic Master Plan is scheduled to be completed in FY 2017 and includes a series of recommendations that will be implemented in the CIP projects.

Public Works Department

Utilities Division, continued

FY 2018 Major Projects and Initiatives

- **Effective Utility Management:** The Utilities Division has embarked on implementing the Effective Utility Management (EUM) model developed by the U.S. Environmental Protection Agency (EPA). This program will help meet the current challenges of an aging infrastructure and lay the foundation for an efficient, modern, and resilient utility.
- **Asset Management Software:** Purchase and implement a utilities asset management software with geographic information system (GIS) capabilities which will provide long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis. The infrastructure assets to be tracked in this system include those in the Water and Sewer and Central Region.
- **Infrastructure Resiliency:** The increased frequency in sewer main breaks in the pressurized force main system requires the need to stock adequate inventory of sewer pipes and related parts. This inventory will prepare the City for emergency sewer infrastructure failures, provide faster response time, minimize the time required for repairs, reduce cost from emergency sewer pumping services, and reduce potential risk claims.
- **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 operational efficiency opportunities.
- **Fiveash Treatment Plant Reliability Upgrades:** This project addresses the modernization of the City's treatment plants, including the Reliability Upgrade Project (\$30 Million) at the Fiveash Water Treatment Plant.
- **Oxygen Generating Plant:** Initiate the design to replace the existing oxygen generating (cryogenic) plant at GTL Regional Wastewater Treatment Plant. Construction of this project is expected to be complete in FY 2020.
- **Monitoring and compliance of 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.
- **Color of Water:** Explore options and evaluate best practices and alternatives to improve the color of the finished water.

Public Works Department

Utilities Division, continued

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Proactively maintain our water, wastewater, road, and bridge infrastructure						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Increase preventative maintenance to water and sewer infrastructure	Linear feet of gravity sewer lines cleaned	1,061,066	1,581,490	1,033,286	1,208,104	1,131,018
	Satisfaction with the quality of sewer (wastewater) services ¹	59%	58%	61%	53%	61%
Operate and Maintain Water and Sewer Systems	Water Distribution System Integrity – Leaks per 100 Miles of Distribution Pipe ²	*	*	15	73	24
	Water Distribution System Integrity – Breaks per 100 Miles of Distribution Pipe ³	*	*	13	20	18
	Collection System Integrity - Failures per 100 Miles of Collection Pipe ⁴	*	*	6.0	6.1	3.8

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

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

² This measure is benchmarked by the American Water Works Association (AWWA). A leak refers to an opening in the distribution pipeline, valve, hydrant, appurtenance, or service connection that is continuously losing water. The FY 2018 target has been adjusted to the 2016 AWWA benchmark data for the bottom quartile as compared to previous years, which reported on the median quartile.

³ This measure is benchmarked by the 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. The FY 2018 target has been adjusted to the 2016 AWWA benchmark data for the bottom quartile as compared to previous years, which reported on the median quartile.

⁴ This measure is benchmarked by the American Water Works Association (AWWA). Failures include loss of capacity resulting from a flow restriction in gravity or pressurized pipe (pipe failures, not SSOs). The FY 2018 target has been adjusted to the 2016 AWWA benchmark data on the median quartile.

Public Works Department

Utilities Division, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Proactively maintain our water, wastewater, road, and bridge infrastructure

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Operate and maintain the regional water and wastewater treatment plants	Percentage of Distribution and Collection Infrastructure on SCADA ¹	*	*	79%	80%	81%
	Satisfaction with the overall quality of drinking water ²	56%	55%	60%	52%	60%
Operate and Maintain Water and Sewer Systems	Potable Water Produced in million gallons of water per day (MGD) per FTE ³	*	0.95	0.32	0.87	0.29
	Percentage of days in compliance with primary drinking water standards ⁴	100%	100%	100%	100%	100%
	Wastewater treated in million gallons per day (MGD)per FTE ⁵	*	*	0.26	1.28	0.28
Enhance streets to improve the bicycle and pedestrian experience	Linear feet of sidewalk repaired by Utility City crews ⁶	*	*	1,700	1,672	1,750
Expand and enhance customer service	Number of meter reading field investigations completed per FTE ⁷	9,282	10,070	10,200	8,792	10,250

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

¹Within 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.

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

³This measure is benchmarked by the American Water Works Association (AWWA). FTE=Full-Time Employees. Potable water or drinking water is distinguished from other water by set standards that ensure it is safe to drink. The FY 2018 target has been adjusted to the AWWA 2016 benchmark data for the top quartile.

⁴This measure is benchmarked by the American Water Works Association (AWWA). The FY 2018 target was unaffected by the change to the AWWA 2016 benchmark data.

⁵This measure is benchmarked by American Water Works Association (AWWA). The FY 2018 target has been adjusted to the AWWA 2016 benchmark for the top quartile.

⁶Sidewalk repairs are the direct result of other Public Works activities; therefore, this is the most accurate means of measurement.

⁷ FTE=Full-Time Employee

Public Works Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 6,730,015	6,814,909	8,190,113	10,516,806	2,326,693	28.4%
Total Funding	6,730,015	6,814,909	8,190,113	10,516,806	2,326,693	28.4%

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Engineering Services	6,730,015	5,711,436	6,926,283	9,273,296	2,347,013	33.9%
Sustainability	-	1,103,473	1,263,830	1,243,510	(20,320)	(1.6%)
Total Expenditures	6,730,015	6,814,909	8,190,113	10,516,806	2,326,693	28.4%

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	5,846,677	6,333,736	7,150,823	7,722,956	572,133	8.0%
Operating Expenses	882,926	481,173	1,039,290	1,991,850	952,560	91.7%
Capital Outlay	412	-	-	802,000	802,000	100.0%
Total Expenditures	\$ 6,730,015	6,814,909	8,190,113	10,516,806	2,326,693	28.4%
<i>Full Time Equivalents (FTEs)</i>	<i>56.0</i>	<i>57.0</i>	<i>58.0</i>	<i>70.0</i>	<i>12.0</i>	<i>20.7%</i>

FY 2018 Major Variances

Personal Services

Increase in personal services due to addition of a Distribution and Collection Chief, Utilities Service Worker, Utilities Service Worker III, Utilities Service Worker IV, a Construction Manager, and the transfer of two Parking Meter Mechanic Trainees from Transportation and Mobility, and the transfer of three Utility Service Workers from Water and Sewer Fund, related to the establishment of a roadway maintenance program	\$ 734,056
Decrease due to a reduction in General Employee Pension allocation	(144,144)

Operating Expenses

Increase in operating expenses due to tools and supplies for the roadway maintenance program	254,196
Increase in Information Technology service charge	434,860
Increase in general liability expenses	429,121
Decrease in other services expense due to prior year encumbrances carried into FY 2017	(185,450)
Decrease in other contributions due to one-time Hurricane Sandy refund to Broward County	(203,490)

Capital Outlay

Increase in vehicles due to the one-time purchase of vehicles for street paving related to the roadway maintenance program	802,000
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Public Works Department - Sanitation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Sanitation Fund - 409	\$ 10,188,593	10,379,701	10,348,896	11,196,164	847,268	8.2%
Total Funding	10,188,593	10,379,701	10,348,896	11,196,164	847,268	8.2%

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Sanitation	10,188,593	10,379,701	10,348,896	11,196,164	847,268	8.2%
Total Expenditures	10,188,593	10,379,701	10,348,896	11,196,164	847,268	8.2%

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	669,034	732,850	508,286	500,417	(7,869)	(1.5%)
Operating Expenses	9,519,559	9,646,851	9,840,610	10,509,462	668,852	6.8%
Capital Outlay	-	-	-	186,285	186,285	100.0%
Total Expenditures	\$ 10,188,593	\$ 10,379,701	10,348,896	11,196,164	847,268	8.2%
<i>Full Time Equivalent (FTEs)</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>-</i>	<i>0.0%</i>

FY 2018 Major Variances

Personal Services

Decrease due to a reduction in General Employee Pension allocation \$ (10,619)

Operating Expenses

Decrease in professional services expense due to prior year encumbrances rolled into FY 2017 (152,424)
 Increase in disposal (tip) fees due to increase in volume of waste collected 77,953
 Increase in solid waste collections due to a new recycling contract 418,382
 Increase in indirect overhead expense due to updated cost allocations 218,503
 Increase in utility billing allocation based upon increased revenues 59,656

Capital Outlay

Increase due to scheduled vehicle replacements 186,285

Public Works Department - Water and Sewer Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Water and Sewer Fund - 450	\$ 101,413,341	99,741,176	110,712,089	106,255,486	(4,456,603)	(4.0%)
Total Funding	101,413,341	99,741,176	110,712,089	106,255,486	(4,456,603)	(4.0%)

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Administration	1,266,393	2,205,299	1,690,520	1,585,886	(104,634)	(6.2%)
Customer Service	2,925,237	2,985,358	3,085,060	3,020,413	(64,647)	(2.1%)
Utilities Engineering	4,664,500	5,479,370	7,051,547	7,044,127	(7,420)	(0.1%)
Distribution and Collection	20,659,963	22,774,087	27,131,061	26,115,324	(1,015,737)	(3.7%)
Treatment	12,499,479	11,858,423	14,106,524	12,919,103	(1,187,421)	(8.4%)
Environmental Resources	841,606	830,742	1,009,990	1,057,018	47,028	4.7%
Dept Support	29,897,263	28,188,380	29,229,387	27,683,676	(1,545,711)	(5.3%)
Revenue Bonds	23,801,030	21,466,318	24,079,846	23,501,785	(578,061)	(2.4%)
State Revolving Fund Loans	4,857,870	3,953,199	3,328,154	3,328,154	-	0.0%
Total Expenditures	101,413,341	99,741,176	110,712,089	106,255,486	(4,456,603)	(4.0%)

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	28,738,898	30,036,750	29,594,011	29,747,786	153,775	0.5%
Operating Expenses	42,949,138	42,916,893	46,862,325	45,162,549	(1,699,776)	(3.6%)
Capital Outlay	1,066,406	1,368,016	6,847,753	4,515,212	(2,332,541)	(34.1%)
Debt Services	28,658,899	25,419,517	27,408,000	26,829,939	(578,061)	(2.1%)
Total Expenditures	\$ 101,413,341	99,741,176	110,712,089	106,255,486	(4,456,603)	(4.0%)
<i>Full Time Equivalent (FTEs)</i>	<i>302.0</i>	<i>307.0</i>	<i>317.0</i>	<i>316.0</i>	<i>(1.0)</i>	<i>(0.3%)</i>

FY 2018 Major Variances

Personal Services

Increase for new positions added mid-year in FY 2017: four new Project Manager II's, an Environmental Inspector, six Service Worker III's, a Service Worker IV, and a Procurement Specialist II	\$ 740,038
Addition of a Project Manager II position transfer from Sustainable Development	109,873
Decrease due to a reduction in General Employee Pension allocation	(878,284)

Operating Expenses

Decrease in operating expenses due to prior year encumbrances carried into FY 2017	(1,134,768)
Increase in other services for water and sewer inspections	405,000
Increase in repair and maintenance for replacement of sewer pipes	300,000

Public Works Department - Water and Sewer Fund

Departmental Financial Summary, continued

Operating Expenses, continued

Decrease in indirect overhead expense due to updated cost allocation methodology	(526,118)
Increase in interfund service charges due to roadway costs to General Fund	300,000

Capital Outlay

Increase in equipment expenses to fund Wellfield Maintenance and replacement equipment	600,000
Decrease in vehicles due to prior year replacement vehicles being purchased in FY 2017	(2,357,368)

Debt Services

Decrease in bond interest and other debt costs	(578,061)
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Public Works Department - Central Regional Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Central Regional - Fund 451	\$ 17,121,436	17,246,343	19,829,035	18,667,435	(1,161,600)	(5.9%)
Total Funding	17,121,436	17,246,343	19,829,035	18,667,435	(1,161,600)	(5.9%)

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Treatment	15,247,998	15,549,920	18,076,299	16,940,876	(1,135,423)	(6.3%)
Revenue Bonds	210,003	334,073	557,998	531,821	(26,177)	(4.7%)
State Revolving Fund Loans	1,663,435	1,362,350	1,194,738	1,194,738	-	0.0%
Total Expenditures	17,121,436	17,246,343	19,829,035	18,667,435	(1,161,600)	(5.9%)

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	2,695,308	2,832,259	3,133,143	3,153,243	20,100	0.6%
Operating Expenses	12,209,755	12,528,413	13,781,374	13,587,633	(193,741)	(1.4%)
Capital Outlay	342,935	189,248	1,161,782	200,000	(961,782)	(82.8%)
Debt Services	1,873,438	1,696,423	1,752,736	1,726,559	(26,177)	(1.5%)
Total Expenditures	\$ 17,121,436	17,246,343	19,829,035	18,667,435	(1,161,600)	(5.9%)
<i>Full Time Equivalents (FTEs)</i>	<i>35.0</i>	<i>36.0</i>	<i>36.0</i>	<i>37.0</i>	<i>1.0</i>	<i>2.8%</i>

FY 2018 Major Variances

Personal Services

Decrease due to a reduction in General Employee Pension allocation	\$ (74,236)
Addition of a Project Manager II position transfer from Sustainable Development	109,873

Operating Expenses

Decrease in operating expenses due to prior year encumbrances carried into FY 2017	(172,345)
Decrease in sludge disposal expense due to contractual changes	(250,000)
Increase in solid waste collections due to new recycling contract	138,150
Increase in component and parts for pump, valve, and machinery repairs at the wastewater treatment plant	200,000
Decrease in electricity due to a reduction in usage	(253,662)
Increase in indirect overhead expense due to updated cost allocation methodology	150,518

Capital Outlay

Decrease in vehicle expenses due to scheduled vehicle replacement plan	(961,782)
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Public Works Department - Stormwater Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Stormwater Fund - 470	\$ 6,371,669	6,512,529	9,291,847	8,401,198	(890,649)	(9.6%)
Total Funding	6,371,669	6,512,529	9,291,847	8,401,198	(890,649)	(9.6%)

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Distribution And Collection	3,487,919	4,273,730	7,238,363	6,018,292	(1,220,071)	(16.9%)
Treatment	4,929	7,358	-	-	-	0.0%
Environmental Resources	420,489	446,232	619,496	696,314	76,818	12.4%
Dept Support	2,458,260	1,785,209	1,433,988	1,686,592	252,604	17.6%
Customer Service	72	-	-	-	-	0.0%
Total Expenditures	6,371,669	6,512,529	9,291,847	8,401,198	(890,649)	(9.6%)

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	2,537,934	2,697,963	2,887,805	2,955,075	67,270	2.3%
Operating Expenses	3,349,298	3,498,982	5,137,585	4,175,530	(962,055)	(18.7%)
Capital Outlay	484,437	315,584	1,266,457	1,270,593	4,136	0.3%
Total Expenditures	\$ 6,371,669	6,512,529	9,291,847	8,401,198	(890,649)	(9.6%)
<i>Full Time Equivalents (FTEs)</i>	<i>26.0</i>	<i>28.0</i>	<i>29.0</i>	<i>31.0</i>	<i>2.0</i>	<i>6.9%</i>

FY 2018 Major Variances

Personal Services

Decrease due to a reduction in General Employee Pension allocation	\$ (100,324)
Addition of a Project Manager II position transfer from Sustainable Development	109,873
Addition of a Municipal Maintenance Worker III position transfer from Parks and Recreation	47,594

Operating Expenses

Decrease in operating expenses due to prior year encumbrances carried into FY 2017	(1,205,708)
Increase in disposal (tip) fees due to increase in volume of waste collected	40,000
Increase in indirect overhead expense due to updated cost allocation methodology	203,779
Increase in utility billing allocation based upon allocation methodology	58,675

Capital Outlay

Decrease due to the purchase of an additional Backhoe Loader and Portable Closed Circuit Television (CCTV) Camera Unit in FY 2017	(240,824)
Addition of a new Jet Vac Truck	346,548

Public Works - Vehicle Rental Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Vehicle Fund - 583	\$ 15,201,970	18,564,125	19,393,313	17,413,072	(1,980,241)	(10.2%)
Total Funding	15,201,970	18,564,125	19,393,313	17,413,072	(1,980,241)	(10.2%)

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Fleet Services	15,201,970	18,564,125	19,393,313	17,413,072	(1,980,241)	(10.2%)
Total Expenditures	15,201,970	18,564,125	19,393,313	17,413,072	(1,980,241)	(10.2%)

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	353,904	380,199	372,512	441,649	69,137	18.6%
Operating Expenses	11,094,866	10,968,520	11,562,993	11,239,218	(323,775)	(2.8%)
Capital Outlay	3,753,200	7,215,406	7,457,808	5,732,205	(1,725,603)	(23.1%)
Total Expenditures	\$ 15,201,970	18,564,125	19,393,313	17,413,072	(1,980,241)	(10.2%)
<i>Full Time Equivalents (FTEs)</i>	<i>4.0</i>	<i>5.0</i>	<i>4.0</i>	<i>5.0</i>	<i>1.0</i>	<i>25.0%</i>

FY 2018 Major Variances

Personal Services

Increase to fund a new Automotive and Equipment Engineer position \$ 80,783

Operating Expenses

Increase in vehicle maintenance contract 122,816

Increase in fuel expenses due to change in projected gasoline and diesel prices (366,510)

Increase in other professional services for an enhanced asset management system 25,000

Capital Outlay

Decrease in vehicle replacements due to prior year encumbrances carried into (1,882,603)

Fiscal Year 2017 and new Fiscal Year 2018 Fleet Replacement plan

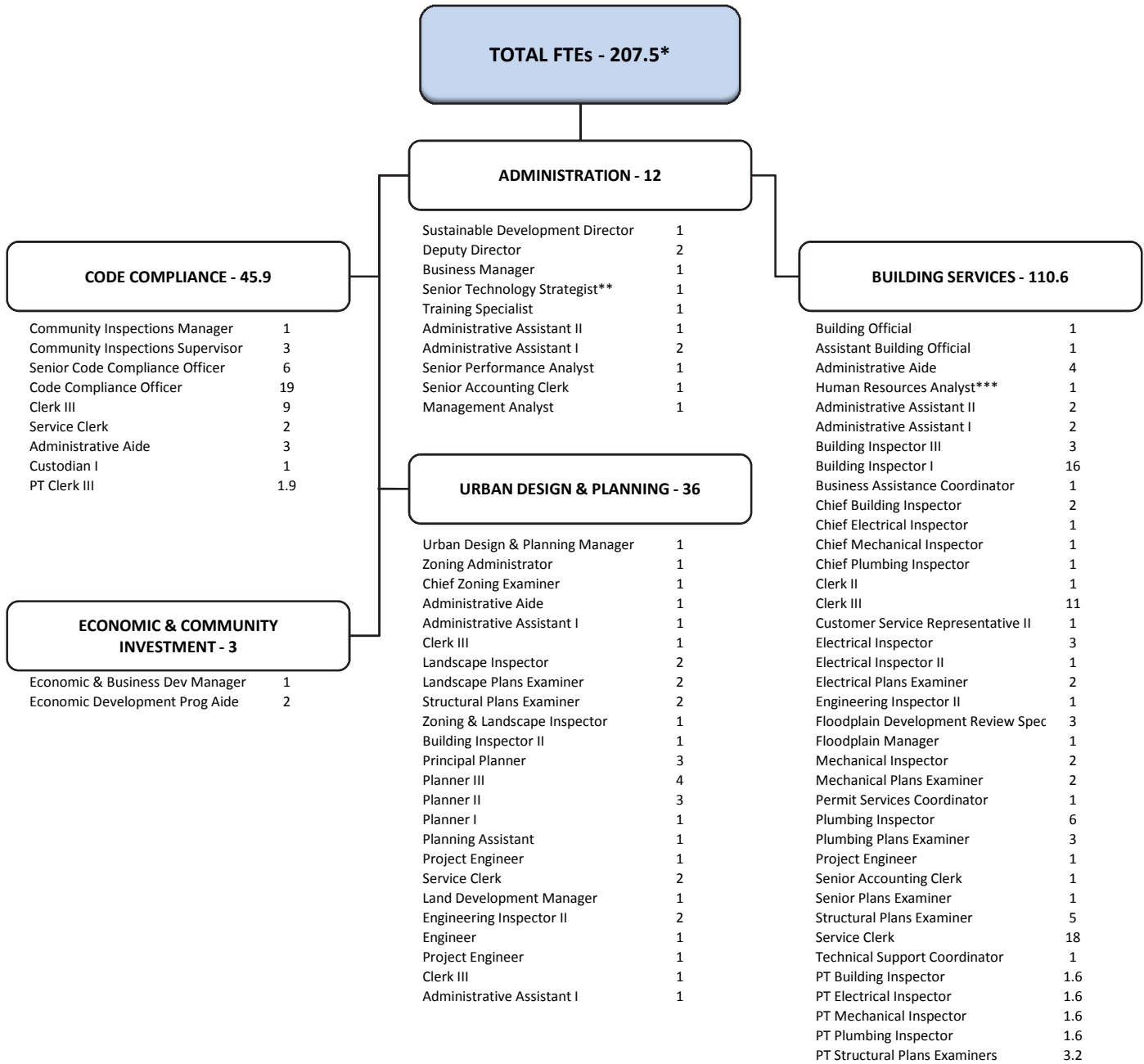
Increase due to computer equipment enhancements for new vehicles 157,000

SUSTAINABLE DEVELOPMENT

Sustainable
Development

Sustainable Development Department

FY 2018 Adopted Budget Organizational Chart



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

** Senior Technology Strategist position reports to the Information Technology Services Department but is directly funded in the Sustainable Development Department

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

Amended FY 2017	Adopted FY 2018	Difference
200.5	207.5	7.0

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 2017 Major Accomplishments

- Met state, county, and City comprehensive plan objectives and policies, implemented through the Unified Land Development Regulations (ULDR) and associated magistrate boards.
- Began updating the Central Beach Master Plan. The plan will ultimately update the 2009 draft Central Beach Master Plan, often referred to as the "Sasaki Plan," with the intent of obtaining consensus on new building and streetscape design standards, with a special focus on North Beach Village improvements.
- Received a National Endowment for the Arts Grant in partnership with Florida Atlantic University for a project Botanizing North Beach Village, resulting in student designs of low impact development streetscapes for the North Beach Village in an effort to address resilience in the area through the integration of art with rain gardens and ecologically themed bioswales. The approach to "botanizing North Beach Village" in the final report for the project will guide streetscape improvements considered in the North Beach Village area as part of the update to the Central Beach Master Plan.
- Developed Comprehensive Plan Volume II Data Inventory and Analysis as a follow up to the Evaluation and Appraisal Report completed in 2016. The updated Data Inventory and Analysis, in addition to the Evaluation and Appraisal Report will guide neighbors, stakeholders, and City staff in the preparation of amendments in Comprehensive Plan Volume I Goals, Objectives, and Policies as part of the Comprehensive Plan update process.
- Developed ULDR amendments covering Neighborhood Development Code Revisions (NDCR) for Residential District and revised uses in GAA and AIP airport zoning districts.

Sustainable Development Department

Urban Design & Planning, continued

FY 2018 Major Projects and Initiatives

- In coordination with the Transportation and Mobility Department (TAM), updating the Central Beach Master plan with a focus on promoting the Central Beach Regional Activity Center as a vibrant beach community and desirable destination, addressing many complex issues in the area, such as potential streetscape improvements, addressing resiliency in respect to future sea level rise, and development policy. This includes the review of the August 2008 Architectural Resource Survey, updating the current inventory of architectural resources and allowing for the identification of structures that have the potential for preservation, designation and/or adaptive reuse. Urban Design & Planning (UDP) will explore innovative solutions to offer property owners incentives to maintain the historic integrity as identified from this update.
- Uptown Urban Village – Land Use Amendment and Form-Based Design Code. Staff will be working with the consultant team of BCC Engineering and Tindale Oliver, and traffic consultant, TY Lin, to process a land use amendment application for the Uptown area and consolidate the various land use designations into a single mixed-use, transit oriented land use designation. Concurrent with the land use application, the consultant will help create a master plan with form based code regulations to achieve the desired built environment for the Envision Uptown project. This project is being co-managed with Transportation and Mobility Department staff with an official project start date of August 2016, and will continue through 2018.
- Partnering with Florida Atlantic University on the National Oceanic and Atmospheric Administration (NOAA) SEA Grant - “ADaPT: Adaptation Design and Planning Tool for Urban Areas in the Coastal Zone”, which includes stormwater modeling in the North Beach Village and creation of a “How-to Adapt” Manual, a design and planning tool that creates a design framework to address the economic, environmental, and social quality of life consequences of storms, sea-level rise, and changing rainfall and runoff patterns in coastal areas such as the North Beach Village. This assessment will be complementary to the update to the Central Beach Master Plan and the NEA Grant work.
- Update Volume I of the City’s Comprehensive Plan, which contains the goals, objectives and policies. The updated Comprehensive Plan will be a 21st century land use plan that will reflect the values of the City of Fort Lauderdale and implement the Fast Forward and Press Play documents, providing a more user-friendly document for Fort Lauderdale neighbors and the development community. This effort will align with the County’s Comprehensive Plan update “BrowardNext” and include a focus on aspects such as transit, climate change, and economic development, as well as considerations for potentially streamlining land uses to create one mixed-use designation and simplify approvals.

Sustainable Development Department

Urban Design & Planning, continued

- Preparing revisions to the ULDR to align new Transit-Oriented Development (TOD) parking standards for the Downtown Regional Activity Center (RAC) as outlined within the Downtown Master Plan, in order to provide flexible parking standards based on access to other modes of transportation, such as Wave, Brightline, Broward County Transit, as well as trends with car services such as Lyft and Uber. The TOD parking standards would allow property owners to submit market studies as part of a traffic study analysis to demonstrate the project's need for parking rather than ULDR required parking.
- Conducting a planning analysis that will identify areas such as the Regional Activity Centers (Downtown RAC, South RAC, NW RAC, Uptown, and along major corridors) where flex units should be allocated and remove flex units from areas that should be limited to growth, such as the barrier island and lower density residential areas in response to Broward County's update to the County Land Use Plan "BrowardNext", which will amend the flex zone maps to allow cities to unify their flex zones into one single citywide flex zone.
- Preparing revisions to the ULDR to allow for the allocation of flex units in the South Regional Activity Center (SRAC) in order to stimulate development in the South Andrews area. The current residential entitlements are limited and the demand is increasing for residential. By taking this step, the City will prevent having to prepare and submit a Land Use Plan Amendment (LUPA) application for State and County review.
- Prepare revisions to the ULDR to align the Downtown Regional Activity Center (RAC) zoning regulations with the Downtown Master Plan and the New River Master Plan, to codify Downtown Master Plan, Chapter 4: Design Guidelines and New River Master Plan, Chapter 4: Design Guidelines, in order to clearly identify expectations for development in the downtown. This project will also include potential options to the current review and approval process thereby promoting a more streamlined approval process for projects that meet all criteria. This project also includes coordination with Transportation and Mobility Department community builders on updating streetscape cross sections with coordination from outside agencies, and to align Transit-Oriented Development (TOD) planning project under the Federal Transit Authority (FTA) grant issued to the City.
- Coordinate the following proposed ULDR Amendments: Medical Cannabis Ordinance, Amend NNW-RAC Convenient Store Uses And Auto Service Station Distance Separation, Airport Compatibility Zones to meet Florida Statutes Chapter 333, RAC/TOD Parking Standards, Banner Signs, Boat and RV Storage in all Residential Districts, update Sign Code to address Content Neutrality in accordance with the US Supreme Court ruling, add definitions of Family Use Types for Residential Districts.

Sustainable Development Department

Community Enhancement

Division Description

The Community Enhancement Division protects the health, safety, and welfare of our neighbors by conducting a comprehensive code compliance program which 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 2017 Major Accomplishments

- Enforced the City Code of Ordinances and Unified Land Development Regulations (ULDR), supported by special magistrate boards.
- With the addition of several new positions, the department has re-organized to more effectively and efficiently respond to the many new and complex issues facing the City. As a result of the re-organization, the following specialized teams have been created:
 - Special Projects Team: This team is responsible for handling the more complex and detailed issues that may require specialized training and/or certifications. Included are such things as enforcing the City's seawall ordinance, City-wide vacant property registration, Maintenance of Traffic (MOT) permit enforcement, and division-wide training programs.
 - Rapid Response Team: This is a team of first responders for the City for issues needing immediate action. This team addresses citywide issues such as derelict vehicles, graffiti, non-permitted signage, and monitoring major corridors. As time permits, the team is also available to assist area officers to address chronic code issues affecting their neighborhoods.
 - Vacation Rental Team: This team is responsible for addressing the registration and enforcement of the City's vacation rental ordinance. They handle the required property inspections for certificate applications, as well as annual renewals. The team is also responsible for any ongoing violations regarding existing certified vacation rental properties in the City.
 - Neighborhood Enhancement Teams (NET): There are two NETs responsible for code compliance in the neighborhoods within the four districts of the City. One of their major tasks is to continue with the implementation of the goals outlined in the Community Beautification Program. The team is also working closely with the many neighborhood associations, attending their meetings and working with them to ensure the City is addressing their particular concerns.
- In an effort to help expeditiously identify all vacation rentals in the City, and improve registration enforcement, the City entered into a contract with Host Compliance. Host Compliance compiles evidence of vacation rentals via internet advertisements that can be used bring violations before the special magistrate.

Sustainable Development Department

Community Enhancement, continued

FY 2018 Major Projects and Initiatives

- Improve administration of both the Community Enhancement caseload and Vacation Rental program.
- Continue to roll out the implementation of the Community Beautification Program through specific outreach strategies.
- Equip staff with upgraded sound measurement equipment to ensure data collection is performed and conducted more efficiently in determining whether a violation exists.
- Propose a Residential Rental Inspection Program requiring annual registration and inspection of rental properties in the City, excluding condominium units, hotels/motels, and social service residential facilities.
- Propose the adoption of a Re-occupancy Certificate Program to require an application and inspection of any property before conveyance to a new owner, including commercial buildings.
- Streamline the citation process to include a simplification and reduction in the amount of paperwork, expanding the scope of use to cover additional areas of the City’s Code of Ordinances.
- Enhance the abilities of the Special Response Team to enable the team to respond to limited parking issues negatively affecting the neighborhoods.
- Continue recommending nuisance properties that fail to resolve violations, and satisfy outstanding liens, to the City Attorney’s Office for lien foreclosure.



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Enforce the City Code of Ordinances and Unified Land Development Regulations (ULDR), supported by special magistrate boards	Average number of days from complaint to first inspection	1.3	1.6	1.8	1.8	1.7
	Number of foreclosures by district initiated by code enforcement *	*	*	N/A	28	N/A

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

Sustainable Development Department

Economic & Community Investment

Division Description

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

FY 2017 Major Accomplishments

- Developed the Economic Development Action Framework (EDAF), specifically for ECI following the split from the CRA. The EDAF provides for collaboration with the CRA and establishes a foundation for an emerging citywide economic development function, including performance benchmarks.
- Assisted the Northwest-Progresso-Flagler Heights (NPF) CRA with the restructuring of a comprehensive package of incentives eventually adopted by the CRA Board.
- Led a team of Broward cities to develop a job creation incentive program for Broward County to replace the State Enterprise Zone program, which terminated at the end of 2015.
- In collaboration with the Greater Fort Lauderdale Alliance, secured seven Qualified Target Industry (QTI) projects slated to create 1,090 jobs with \$63.8 million in annual wages (\$58,560 average wage per job - 115% of countywide average). Governor Scott officiated the opening at three of the QTI projects.
 - ECI was the initial point of contact with Triangle Services, Inc. and influenced their location into Fort Lauderdale and the NPF-CRA, resulting in their acquisition of a building and capital investment of \$6.4 million and creation of 300+ jobs over five years in addition to the QTI qualified jobs.
 - ECI was the initial point of contact with Hotwire Communications, Inc. and influenced their location into Fort Lauderdale, resulting in their acquisition of a building and capital investment of \$27 million. The QTI commits them to create 375 jobs over five years - over 600 jobs actually created.
- Researched the development of a New Market Tax Credit program with the Greater Fort Lauderdale Alliance and other Broward cities, exploring the feasibility of the Alliance establishing a Community Development Entity (CDE) and making a direct application for New Market Tax Credits on behalf of Broward County.
- Co-managed the Hospitality Zone Assessment project with oversight of the non-Beach CRA Entertainment Districts and citywide emerging nighttime economy areas.

Sustainable Development Department

Economic & Community Investment, continued



- Developed the Fort Lauderdale Business Engagement Assistance and Mentorships (BEAMs) program, a multipath program reflecting “best practices” of Economic Gardening to enhance the viability and longevity of businesses in the City of Fort Lauderdale and by doing so, improve the goods and services they provide to our community.
- Developed a comprehensive package of marketing materials and data to support the retention of businesses in and the attraction of businesses to the City, providing a wide range of information that focuses on the City of Fort Lauderdale and its position within Broward County and the Miami-Fort Lauderdale-West Palm Beach Metropolitan Statistical Area (MSA) as part of a marketing platform identifying the City of Fort Lauderdale as the premier business location in South Florida.
- Developed an initial email contact list of approximately 5,000 Fort Lauderdale companies, serving as the launch of communication with City businesses. This growing database will be used by ECI to notify City businesses of upcoming events, opportunities, and resources.
- Established collaboration with the City of Miami EB-5 Regional Center, which encompasses Broward County. EB-5 is a Federal immigration-based program that can generate foreign equity investment for projects in the US.
- Managed the City’s contract with Greater Fort Lauderdale Sister Cities, Inc., hosting a visioning initiative for Sister Cities to improve their functionality, increase their regional recognition/profile, and improve the effectiveness of their role in citywide economic development.
- Participant/exhibitor at many shows and conferences, including Broward County Florida International Trade and Cultural Expo (FITCE), ICSC Florida Deal Making Conference (Orlando), Fort Lauderdale International Boat Show, Broward County SUP-X: The Start-Up Expo, and Broward County Capacity Building Conference.

Sustainable Development Department

Economic & Community Investment, continued

FY 2018 Major Projects and Initiatives

- Work with the Economic Development Advisory Board to recommend priorities for citywide economic development programming.
- Continue to support the Economic Development Action Framework plan to achieve the objectives of the plan.
- Continue to collaborate with the Greater Fort Lauderdale Alliance to secure QTI-qualified projects that are appropriate for Fort Lauderdale.
- Assist with implementing the recommended strategies of the Hospitality Zone Assessment.
- Continue to implement and expand the reach of Fort Lauderdale BEAMs.
- Continue to develop and update current marketing materials to support the retention of businesses in and the attraction of businesses to the City.
- Continue to expand ECI's email contact list, keeping the City's businesses informed about information and resources relevant to their success, as well as assisting the Business Tax Office to expand their ability to collect business taxes.
- Complete the scope of work specified in the contract with the Greater Fort Lauderdale Chamber/BusinessF1rst 2.0, and assist the Chamber with the distribution of the collateral materials created under this program.

  STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Enhance the beauty, aesthetics, and environmental quality of neighborhoods - Define, cultivate, and attract targeted and emerging industries - Facilitate a responsive and proactive business climate						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Create new jobs and facilitate investment	Percent of Neighbors that rate the City excellent or good as a place to work	68%	70%	71%	69%	75%

Sustainable Development Department

Administration

Division Description

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

FY 2017 Major Accomplishments

- Supervised migration to a new land management software system as a replacement for existing legacy system – CommunityPlus.
- Purchased and setup LaserFiche Electronic Document Management system, increasing efficiency of searching for documents as they are indexed and placed in a repository structure. Additional features such as creating templates, forms, and allowing for electronic signatures allows for utilization in e-permitting program for simple, one discipline permits types.
- Made interior improvements, including painting, carpeting and signage, at the Greg Brewton Center to modernize the facility for all users.
- Initiated a comprehensive recruitment strategy in collaboration with the Human Resources Department, with the addition of a dedicated Human Resources Analyst, including greater use of the internet and proactively marketing job opportunities at tradeshow, networking events and through trade organizations.

FY 2018 Major Projects and Initiatives

- Complete the installation and configuration of new Land Management Software which will 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.
- Enhance physical and technological security at the Greg Brewton Center to address security concerns expressed by internal and external users and to comply with the Payment Card Industry (PCI) Data Security Standard.
- Replacement of the HVAC at the Greg Brewton Center to address a significant amount of service calls and system failures.
- Develop and utilize Individual Development Plans for all Community Builders to supplement required training or professional development, which will allow each Community Builder to establish a systemized approach for continuous individual professional development that creates employment value, and aligns with the department's and the City's goals.
- 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 to ensure ISO 9001 Quality Management System compliance.

Sustainable Development Department

Administration, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Continuously improve and innovate communication and service delivery

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Continuously improve and innovate communication and service delivery	Staff satisfaction with the job-related training/education	57%	60%	70%	70%*	75%
	Staff satisfaction with the culture of the workplace	70%	45%	60%	60%*	65%
	Percent of Sustainable Development ITS work orders completed by DSD Tech Staff	21%	6%	25%	25%	25%
	Average daily number of neighbors entering the Greg Brewton Facility	225	270	250	257	250

**FY 2017 Actual figures are projections. Internal department satisfaction survey release is still pending.*

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 2017 Major Accomplishments

- Increased the number of community builders in the division to better address workload. This has allowed the division to keep up with workload and increase the number of permits closed per month.
- Extended contract of service providers to supplement plan review and inspection staff to keep up with workload and increase efficiency.
- Implemented a series of process flow and efficiency enhancements with a particular emphasis on decreasing the time to issue permits.
- Implemented the Permit by Affidavit (also known as Private Provider) program, allowing developers and neighbors to utilize the program as an alternative method for construction plan review and inspection.

FY 2018 Major Projects and Initiatives

- In collaboration with the Department’s Human Resources Analyst and the Department of Human Resources, the Building Division will strive to retain community builders through the implementation of various incentives.
- The division remains focused on process improvements with a particular emphasis on decreasing the time to issue permits.
- In conjunction with the Administration Division, implement a new land management software platform.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Enhance the beauty, aesthetics, and environmental quality of neighborhoods - Facilitate a responsive and proactive business climate - Continuously improve and innovate communication and service delivery						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Train certified inspectors and plans examiners	Permits issued annually	26,342	25,707	24,744	26,116	25,568
	Average number of days to issue a permit when issued in less than 180 days	32.3	29.7	30.0	30.2	30.0
	Percentage of permits taking more than 180 days to issue	3.6%	5.7%	6.0%	8.3%	5.0%

Sustainable Development Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 8,573,845	9,185,989	11,642,606	13,038,138	1,395,532	12.0%
Total Funding	8,573,845	9,185,989	11,642,606	13,038,138	1,395,532	12.0%

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Building	1,875	-	-	-	-	0.0%
Urban Design & Development	4,979,224	3,787,029	4,946,881	5,289,976	343,095	6.9%
Community Inspections	2,835,910	2,961,885	3,773,634	4,490,304	716,670	19.0%
Economic Development	745,701	1,065,172	1,359,633	1,226,589	(133,044)	(9.8%)
Community Appearance	11,135	2,691	4,000	4,000	-	0.0%
Administration	-	1,369,212	1,558,458	2,027,269	468,811	30.1%
Total Expenditures	8,573,845	9,185,989	11,642,606	13,038,138	1,395,532	12.0%

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	6,595,938	7,396,017	8,642,351	8,906,020	263,669	3.1%
Operating Expenses	1,977,907	1,789,972	2,679,578	3,947,941	1,268,363	47.3%
Capital Outlay	-	-	320,677	184,177	(136,500)	(42.6%)
Total Expenditures	\$ 8,573,845	9,185,989	11,642,606	13,038,138	1,395,532	12.0%
<i>Full Time Equivalents (FTEs)</i>	65.9	79.9	90.9	96.9	6.0	6.6%

FY 2018 Major Variances

Personal Services

Decrease due to reduction in General Employee Pension allocation	\$ (205,133)
Increase due to the addition of eight (8) new positions: three (3) Clerk IIIs, two (2) Admin Aides, two (2) Service Clerks, and a Senior Code Compliance Officer	435,268

Operating Expenses

Decrease in expense for one-time contract for Phase II of the Comprehensive Plan Update	(250,000)
Increase in professional services for engineering and landscaping inspections and plan review services	502,800
Increase in professional services for archaeological consulting services	40,000
Increase in professional services for the Uptown Urban Village and South Andrews Regional Activity Center (RAC) areas flex application	50,000
Increase in professional services for engineering permit fees	25,000
Increase in internal service charges primarily related to directly charging General Fund departments for technology services	1,127,456

Sustainable Development Department - General Fund

Departmental Financial Summary, continued

Operating Expenses, continued

Increase in professional services due to additional contractual support need to monitor vacation rental program	100,000
Decrease in operating expense due to prior year encumbrances carried into FY 2017	(429,257)
Decrease in other contributions due to a decrease in the estimated Quality Target Industry (QTI) expense	(63,333)

Capital Outlay

Decrease in capital expense associated with the General Fund's allocation of new Building Fund technology purchases	(110,189)
Decrease in vehicle expense due to one-time purchase for Community Inspection Supervisors and Officers	(184,177)
Increase in vehicle expense due to one-time purchase for six (6) vehicles	157,866

Sustainable Development Department - Building Funds

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Building Permits Fund - 140	\$ 12,081,579	13,229,481	17,378,078	17,358,579	(19,499)	(0.1%)
Building Certification Maintenance Fund - 141	84,876	109,986	192,981	146,632	(46,349)	(24.0%)
Building Technology Fund - 142	185,681	350,087	976,524	208,935	(767,589)	(78.6%)
Total Funding	12,352,136	13,689,554	18,547,583	17,714,146	(833,437)	(4.5%)

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Building Permits	12,081,579	13,229,481	17,378,078	17,358,579	(19,499)	(0.1%)
Building Certification Maintenance	84,876	109,986	192,981	146,632	(46,349)	(24.0%)
Building Technology	185,681	350,087	976,524	208,935	(767,589)	(78.6%)
Total Expenditures	12,352,136	13,689,554	18,547,583	17,714,146	(833,437)	(4.5%)

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	6,820,497	8,333,883	10,231,417	10,059,770	(171,647)	(1.7%)
Operating Expenses	5,240,613	5,287,420	7,271,300	7,654,376	383,076	5.3%
Capital Outlay	291,026	68,251	1,044,866	-	(1,044,866)	(100.0%)
Total Expenditures	\$ 12,352,136	13,689,554	18,547,583	17,714,146	(833,437)	(4.5%)
<i>Full Time Equivalents (FTEs)</i>	<i>75.7</i>	<i>104.6</i>	<i>109.6</i>	<i>110.6</i>	<i>1.0</i>	<i>0.9%</i>

FY 2018 Major Variances

Personal Services

Decrease due to reduction in General Employee Pension allocation \$ (243,534)

Operating Expenses

Increase in operating expenditures due to increased Code Enforcement Board activity 29,500

Increase in professional services for security guard services 145,781

Increase in professional services to update the City's citation ordinance 18,000

Increase in demolitions and boards ups due to increased activity 200,000

Increase in internal service charges due to revised allocation methodology 280,958

Increase in indirect overhead expense due to updated cost allocation plan methodology 324,360

Decrease related to one-time expense for digitization services (1,100,000)

Increase in charges for service paid to the General Fund for Building Fund efforts 404,840

Increase in payment to General Fund for dedicated Police Officer 192,392

Decrease in operating expenditures to more accurately reflect employee development needs (46,849)

Sustainable Development Department - Building Fund

Departmental Financial Summary, continued

Capital Outlay

Decrease in capital expenses associated with one-time technology enhancements	(863,500)
Decrease in expense related to one-time vehicle purchases	(181,366)

Sustainable Development Department - Nuisance Abatement Fund Departmental Financial Summary

Financial Summary - Funding Source

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Nuisance Abatement Fund - 147	\$ 315,502	316,061	289,833	257,867	(31,966)	(11.0%)
Total Funding	315,502	316,061	289,833	257,867	(31,966)	(11.0%)

Financial Summary - Program Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Nuisance Abatement	315,502	316,061	289,833	257,867	(31,966)	(11.0%)
Total Expenditures	315,502	316,061	289,833	257,867	(31,966)	(11.0%)

Financial Summary - Category Expenditures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Operating Expenses	315,502	316,061	289,833	257,867	(31,966)	(11.0%)
Total Expenditures	\$ 315,502	316,061	289,833	257,867	(31,966)	(11.0%)
<i>Full Time Equivalent (FTEs)</i>	-	-	-	-	-	0.0%

FY 2018 Major Variances

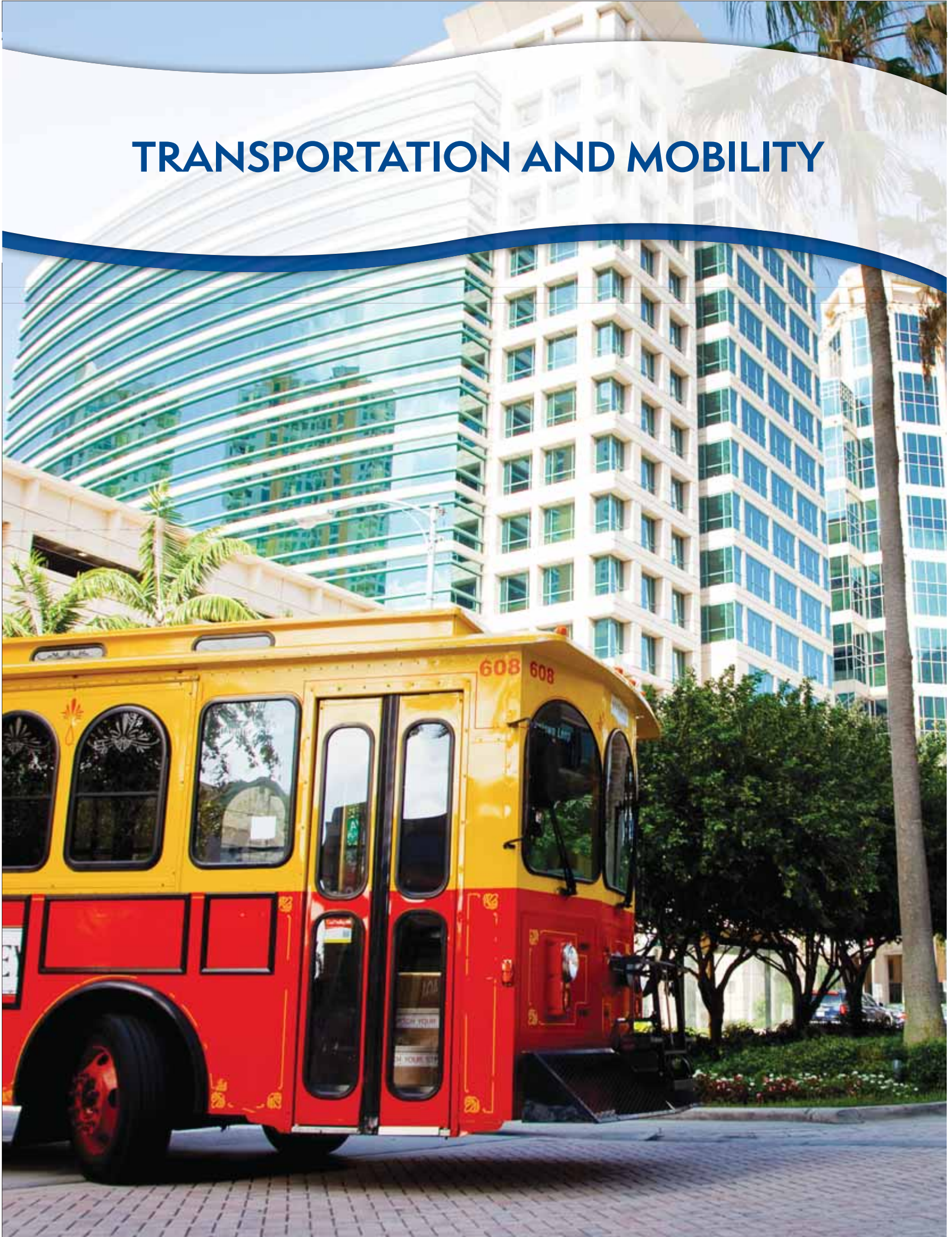
Operating Expenses

Decrease in expense associated with Broward County fees \$ (40,000)



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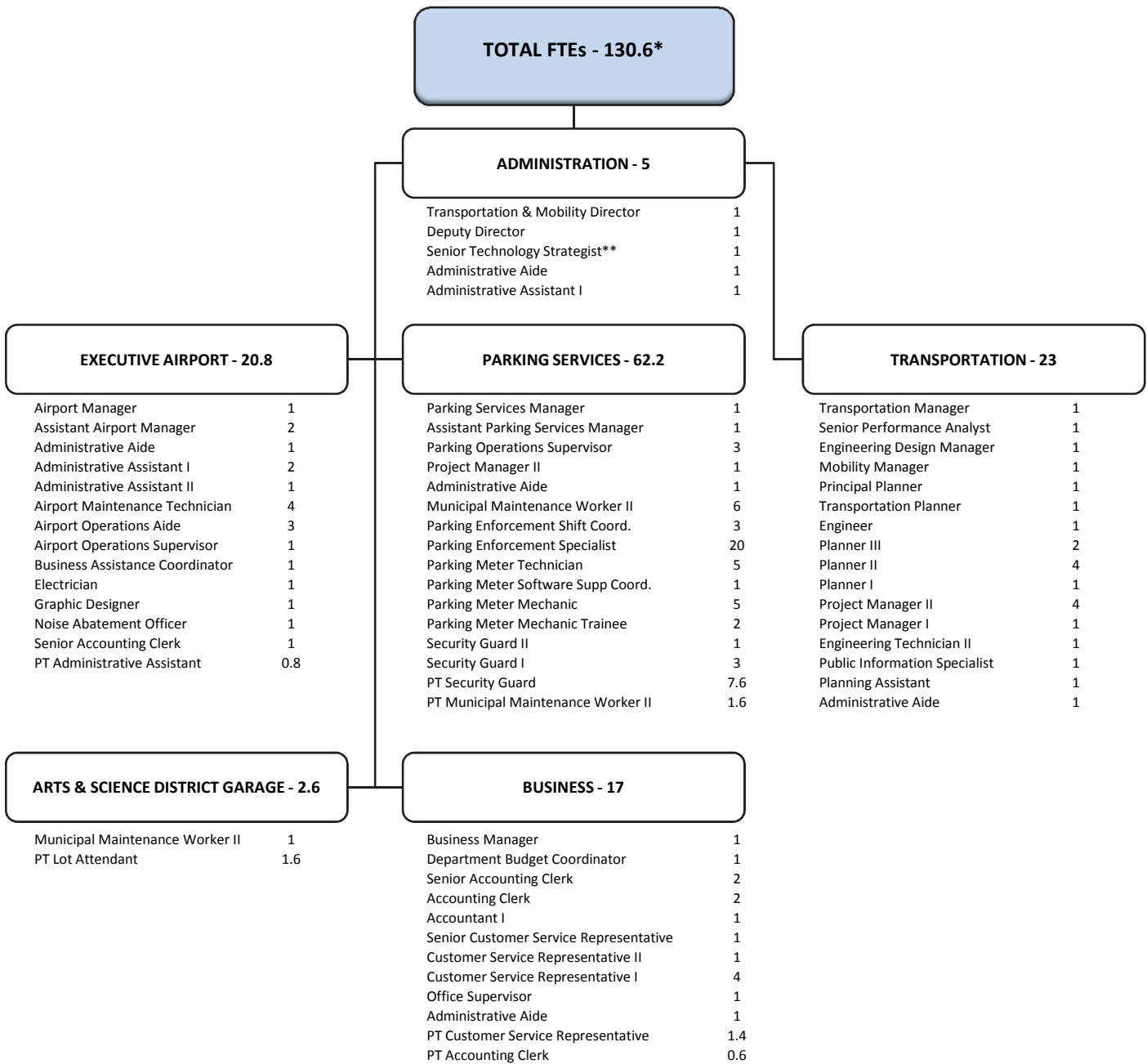
TRANSPORTATION AND MOBILITY



Transportation
and Mobility

Transportation and Mobility Department

FY 2018 Adopted Budget Organizational Chart



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

** Senior Technology Strategist position reports to the Information Technology Services Department but is directly funded in Transportation and Mobility

Amended FY 2017	Adopted FY 2018	Difference
120.2	130.6	10.4

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 connected community where our neighbors are able to walk, bike, and use transit or drive to get to their many destinations safely. 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 2017 Major Accomplishments

- Implemented Connecting the Blocks infrastructure projects through collaborations with partner agencies, grants, and City funds. Projects completed in FY 2017 include the installation of sidewalks, bike lanes, pedestrian lighting, artistic wraps on traffic utility boxes with wayfinding maps, signalized crosswalks, sharrows, two painted intersections in the Central Beach Area, and at least 20 neighbor initiated infrastructure improvement projects addressing speeding and safety concerns. Large scale multimodal projects were completed on NE 13th Street, A1A from Mercedes River to Sunrise Boulevard and Oakland Park Boulevard to the northern City limits, Powerline Road from Sunrise Boulevard to the northern City limits, bicycle lanes and sidewalks connecting to Broward Boulevard, and NW 9th Avenue between Broward Boulevard and Sistrunk Boulevard. An example of a project implemented on a local street is the traffic calming improvements made on NE 1st Street between Federal Highway and NE 3rd Avenue, which reduced speeds by 10-13 MPH, allowing for a speed limit reduction to 20 MPH.
- Completed two Commission Annual Action Priority Items addressing traffic, a top concern in the annual Neighbor Survey:
 - LauderStreet (2015 Commission Annual Action Plan) a searchable, mobile-friendly map that provides location-specific information about current and upcoming road and sidewalk closures in the City's public right-of-way (ROW).
 - SE 17th Street Mobility Plan with short-, mid-, and long-term recommendations to improve the mobility and traffic along the corridor and surrounding neighborhood.

Transportation and Mobility Department

Transportation, continued

- Received a \$1.0 Million Complete Streets and Local Initiatives Grant from the Broward Metropolitan Planning Organization (MPO) for a project on East Las Olas Blvd between Andrews Avenue and SE 11th Avenue to improve the ADA accommodations which is leveraging a previously programmed MPO mobility project to improve pedestrian and bicycle facilities in this same corridor for a total of \$2.5 million. Improvements include the installation of ramps that comply with the American with Disabilities Act at all intersections and mid-block crossing locations. Funding is also included for actuated in-ground LED crosswalks for the mid-block locations. The City also partnered with the City of Wilton Manors on a successful application to install bike facilities along NE 26th Street from Five Points to US1/Federal Highway.
- Advanced the \$3.5 million Streetscape Mobility Hub Project and the \$1.25 million Transit Oriented Development Pilot Planning Grant through the hiring of Project Managers and release of proposal requests for consultant team resources (in progress).
- Neighborhood Programs Implemented
 - Completed the Twin Lakes, Tarpon River, and Shady Banks Neighborhood Mobility Master Plans that identify short-, mid-, and long-term improvements to calm traffic and improve pedestrian and bicycle mobility in neighborhoods.
 - Began implementation of Palm Aire Village West and Twin Lakes North Neighborhood Mobility Master Plans through the design of their priority projects.
- Addressed more than 16 traffic calming requests submitted by neighborhoods by installing 8 speed radar signs, 23 speed humps, installation of 4 raised islands with bollards, conversion of NW 14th Terrace and NW 14th Avenue north of NW 8th Street to a one-way pair, installation of a raised curb on SE 17th Street between SE 3rd Avenue and US 1, installation of flex stake at NE 62nd Street and NE 18th Avenue, as well as other updates to signing and traffic control devices to improve safety.
- Held the third annual Open Streets event on Andrews Avenue in October 2016 to promote walking and biking in the City, with 40 partners, 60 activities, and neighbors.
- Held Family Fun Rides this year at Harbordale Park and Oswald Park. The events included a family friendly safety fair, five mile bike ride, moonlight movie in the park, and a softball game with Police Officers at Oswald Park.
- Held the Sixth 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.
- Participated in several partner events to share Vision Zero educational and safety materials including Back Pack Event, Museum of Discovery and Science event, and National Night Out.
- Attended over 70 meetings with neighbors regarding transportation initiatives.

Transportation and Mobility Department

Transportation, continued

- Completion of the Vision Zero Fort Lauderdale 5-Year Work Plan: Zeroing In 2022 through close coordination with the many Vision Zero partners. The implementation plan will be presented to the City Commission for adoption in FY 2018.
- Completed the City of Fort Lauderdale Transit Master Plan, which recommends route changes to optimize service and identifies options of sustainable funding sources for public transportation services including community bus service. Work began with neighbors surrounding the Neighborhood Link and Northwest Community Link Sun Trolley routes to build consensus on final route alignment.

FY 2018 Major Projects and Initiatives

- Advance twelve programmed Community Investment Plan projects that contribute to a fully-connected multimodal community by 2035 where neighbors and visitors can move seamlessly and easily through a safe transportation system.
- Advance the Beach Traffic Management Plan, a 2015 Commission Annual Action priority (in progress).
- Implement the high priority improvements within the Neighborhood Mobility Master Plans for traffic calming and safety enhancements including applying for grant funding. This will include the implementation of existing programmed projects for Lake Ridge, Palm Aire Village West, Coral Ridge Country Club Estates, Twin Lakes North, Tarpon River, and Shady Banks
- Implement neighborhood traffic calming priorities including a roundabout at Cordova Road and SE 12th Street, one-way conversion of SE 2nd Street east of SE 8th Avenue, refurbishment of NW 15th Avenue intersections of 4th Street and 5th Street, and NW 16th Street west of Andrews Avenue curb extension.
- Research best practices and use cutting edge technology to improve traffic flow, predict and prevent traffic crashes, and manage congestion on our City streets.
- Collaborate with the Florida Department of Transportation Traffic Operations and Broward County Traffic Engineering on improving signal timing throughout the City and creating specialized traffic plans for large special events.
- Communicate the City's transportation initiatives and projects to our neighbors via a dedicated strategic communication staffing.
- Partner with the private sector (Uber, Waze, Lyft, etc.) to gather data on current roadway conditions and implement practices, such as designated ride share areas, to improve traffic during peak times and special events.

Transportation and Mobility Department

Transportation, continued

- Collect multi-modal pedestrian and bicycle activity and speed data to direct investments to hot spot crash locations. Investments will include engineering infrastructure improvements, education initiatives, and enforcement efforts.
- Advance Safe Routes to School initiatives to implement safety and infrastructure improvements around schools in the City.
- Advance the design and construction of projects in the Connecting the Blocks Program and Community Investment Program including the Pedestrian Plaza of SE 6th Street, Tunnel Pedestrian Plaza/Intersection improvement project, Las Olas Complete Streets Project, Oakland Park Boulevard Mobility Projects, A1A Oakland Park Boulevard to Flamingo Avenue landscaping project, US 1 Transit Improvements Project, Downtown Walkability Projects, and the NE 4th Street Complete Street project (in progress).
- Continue to Advance several grant projects
 - \$3.5 million Streetscape Mobility Hub Project
 - \$1.25 million Transit Oriented Development Pilot Planning Grant along near term Wave Streetcar extension routes (in progress).
 - \$19.1 million Transportation Investment Generating Economic Recovery (TIGER) Grant from the U.S. Department of Transportation (USDOT) for a Regional Complete Streets Initiative project for bike and pedestrian improvements in the cities of Fort Lauderdale, Lauderdale Lakes, Oakland Park, and Pompano Beach.
- Advance Vision Zero: Fort Lauderdale and implement a first Five Year Action Plan using the 5 E's (Engineering, Education, Enforcement, Encouragement, and Evaluation). An example of an evaluation strategy that will be implemented is data driven decision making for various infrastructure projects. An enforcement strategy that will continue to be implemented is a targeted education and enforcement campaign in collaboration with the Police Department based on the top six violation types in the City (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 priorities, and actively participate with 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, transit-oriented development (TOD), and multi-modal transit connections to transform the area to a walkable and vibrant urban village (in progress).

Transportation and Mobility Department

Transportation, continued

- Implement the recommendations in the 17th Street Mobility Study through coordination with all stakeholders.
- Implement route and service changes to the City's Sun Trolley community bus system to improve the service for our neighbors and visitors including identifying additional funding. This work will include working with the Northwest Neighborhoods and the Galt Neighborhood.
- Purchase new trolley vehicles with \$4.5 million of funding from the Broward Metropolitan Planning Organization to upgrade the City's community bus fleet.
- Develop standard format of Before and After Studies of Complete Streets Projects and collect the necessary data to complete as appropriate.

Transportation and Mobility Department

Transportation, continued



STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

- Improve transportation options and reduce congestion by working with agency partners
- Integrate transportation land use and planning to create a walkable and bikeable community

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Create and manage a multimodal network of safe and accessible transportation options	Number of Connecting the Blocks Program projects completed	12	8	30	15	30
	Number of linear feet of bicycle lanes, greenways, shared use paths, and sidewalks installed	36,675	13,451	80,000	67,343	60,000
	Percent of neighbors satisfied with the overall flow of traffic ¹	29%	26%	23%	20%	20%
	Percent of neighbors satisfied with the management of traffic flow and congestion on major roadways ¹	N/A ²	N/A ²	19%	16%	16%
	Percent of neighbors satisfied with the management of traffic flow and congestion on neighborhood streets ¹	N/A ²	N/A ²	38%	35%	35%
Department Objective	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Target	CY 2017 Projection	CY 2018 Target
Create and manage a multimodal network of safe and accessible transportation options	Number of Traffic Fatalities on City Streets	25	32	31	Decrease	30

¹ Data taken from the City of Fort Lauderdale Annual Neighbor Survey

² This survey question was developed for the 2016 survey, reported in FY 2017. Prior to that, the question did not separate out major roadways and neighborhood streets. In FY 2015, the percent satisfied with the combined question was 21%, and it was 23% in FY 2016.

Transportation and Mobility Department

Parking Services

Division Description

The Parking Services division is a self-sustaining enterprise fund that contributes to the City's general fund annually. The division manages, operates, and maintains over 10,850 parking spaces citywide, including four garages, and 45 lots. Parking Services is dedicated to increasing sustainable parking initiatives at all of our facilities. The division strives for "greening" our facilities with emerging technologies using innovative practices and programs, such as Pay-by-Phone parking service designed to keep expenses stable and allow for a reallocation of resources, utilizing parking demand technologies to assist in reducing the environmental impacts of drivers searching for available parking spaces and improved customer experience, and a smartphone application linked with Global Positioning Systems (GPS) to assist drivers to locate nearby available spaces and inform them of the rates at those spaces. This technology, along with License Plate Recognition (LPR) system, also provides for targeted enforcement for overall better efficiencies and increase in public safety as we continue to provide improved services.

FY 2017 Major Accomplishments

- Replacing all existing lighting fixtures in parking garages with new energy efficient lighting to promote a more sustainable and greener parking facility, requiring fewer funds to operate and maintain than current fixtures, as well as enhancing safety by illuminating garages.
- Coordinated a Citywide Parking Study to assess existing parking conditions, parking space needs for new developments, best parking practices for an urban environment, utilization, and rates, as well as project future parking requirements. This study also includes motorcycle, scooter, and bicycle parking requirements.
- Began the transition to a pay-by-plate parking program, resulting in lower set-up costs, maintenance, efficient enforcement, and convenience for the public through payment options such as cash, credit, and pay-by-phone options.
- Enhanced the sustainable impact of the City's parking inventory by using a solar reflective coating application on parking lots to reduce the urban heat island effect, and introducing bio-swales and rain gardens in the City's parking facilities.
- Working with Broward County Health, First Baptist Church and Eagle Parking to create new profit sharing partnerships, enabling the division to manage the operations of their parking facilities in order to create a revenue share and enforcement partnership to increase revenues.
- Partnering with the Transportation division to create new on-street parking spaces on SW 1st Street and SW 3rd Avenue as a part of those Complete Streets projects.
- Installed iconic signage on the Bahia Mar Bridge while conducting maintenance repairs on the bridge.

Transportation and Mobility Department

Parking Services, continued

FY 2018 Major Projects and Initiatives

- Relocating the City Park Garage entrance and exit points from 2nd Street to 2nd Avenue and 1st Avenue in order to accommodate the upcoming Wave streetcar and promote a more pedestrian friendly environment around the garage perimeter.
- Improve the aesthetic features and functionality of the City Park Garage (Phase III) including a new archway façade to incorporate the community style that exists in the district.
- Create wayfinding signage throughout the garages for both vehicular and pedestrian traffic in order to circulate movement throughout the garage, starting in the City Park and Performing Arts Center. This will complement the City's current wayfinding program to mirror the theme and style.
- Branding City parking lots and garages to increase usage and public expectations while increasing revenue, without increasing inventory. Technology such as demand parking, smartphone applications, and informational signage will aid in the branding.
- Create three new parking lots along Sistrunk Boulevard in partnership with the Northwest-Progresso-Flagler Heights CRA (NPF-CRA), adding approximately 70 parking spaces while accommodating motorcycle and bicycle parking.
- Implement a Smart Parking System, an innovative approach that efficiently manages, through pricing and supply, the ability to meet parking needs.
- Assist the Beach Community Redevelopment Area (Beach CRA) in the development of a new Las Olas Parking Garage, including approximately 663 spaces on five parking levels, and a tram transportation system to shuttle those who park in the garage to the beach.

Transportation and Mobility Department

Parking Services, continued

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Manage and maintain a prosperous parking system	Percent change in annual parking studies reviewed ¹	-	-33%	-	33%	-
	Percent change in parking space inventory	-2.6%	2.4%	0%	-1.2%	0%
	Number of parking spaces in the parking inventory	10,738	10,994	10,993	10,857	10,857
Manage parking citations and enforcement	Percent change in parking citations issued	9.4%	16.8%	2.9%	-12.1%	0%
	Number of parking citations issued	119,789	139,946	144,000	123,034	123,034

¹ Parking Studies are required as a part of the Development Review Committee process and are market driven. This measure is intended to monitor the division's workload in relation to the review of these studies and is not intended as a target measure.

Transportation and Mobility Department

Business Center

Division Description

The Business Center encompasses support services for three divisions within the Transportation and Mobility Department: Fort Lauderdale Executive Airport (FXE), Transportation and Parking. There are several major areas within the Business Center including the development and coordination of the Department's budget, grants reconciliation and required reporting to grantors, the processing of accounts payable invoices from the City's vendors, and the accounting of revenue generated through parking permits, parking meters, special events and valet parking. The Business Center also contains the Parking Customer Service Center, which provides information at the request of neighbors and visitors for questions pertaining to parking citations or other parking programs, and processes the payments for citations issued within the City. The Parking Customer Service function also works collaboratively with the Broward County Clerk's Office in order to give neighbors the opportunity to appeal their citations.

FY 2017 Major Accomplishments



- Enhanced and improved department processes for all three divisions as a part of the ISO 9001 surveillance audit, documenting processes and procedures so that they would be accessible to all City staff for reference and future use.
- Through the addition of software modules to the current citation management program, T2, and transitioning to a hosted environment, the Parking Customer Service team transformed several manual processes into an electronic pathway that significantly speeds up processing, reduces errors, and allows for more accurate tracking.
- Championed the collection of over \$70,000 in outstanding parking citations from rental car companies, increasing revenue for the Parking enterprise fund.
- Implemented two software applications (Cisco Unified Intelligence Center and Engage), creating a comprehensive information portal where Customer Service reports and dashboards are developed and shared, allowing for analysis of relevant business data.

FY 2018 Major Projects and Initiatives

- Partner in the implementation of a Smart Parking System, involving the efficient use of parking facilities through motorist information and enforcement by using a system that monitors and collects vehicle information regarding available parking.
- Launch an online customer service survey for feedback regarding experiences with the division in an effort to improve processes and conduct training for customer service representatives to increase satisfaction with services.

Transportation and Mobility Department

Business Center, continued

  STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Increase transportation options - Ensure sound fiscal management						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Manage parking citations and enforcement	Number of in-person visitors Annually ¹	N/A	N/A	10,500	11,308	9,000
	Percent of calls that are abandoned ¹	N/A	N/A	3.2%	4.6%	4.5%
	Average handle time ¹	N/A	N/A	2 minutes 45 seconds	3 minutes 2 seconds	3 minutes

¹ The Business Center division was created in 2015. Accurate data tracking did not commence until October 2016.

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 aircrafts. The airport's four fixed base operators (FBOs) are ideal for serving local customers as well as those visiting the area. Additionally, the Airport has a 24-hour Air Traffic Control Tower, U.S. Customs and Border Protection facility, Airport Rescue and Fire Fighting (ARFF) facilities, and is home to over 900 based aircrafts. FXE also owns and operates the John Fuhrer Downtown Helistop (DT1), which is located in the City's Central Business District. In addition to its aviation operations, Fort Lauderdale Executive Airport features Foreign Trade Zone No. 241 and a 200-acre Industrial Airpark, which offers more than 1.5 million square feet of prime office, warehouse and manufacturing space.

FY 2017 Major Accomplishments

- Implemented a Sustainability Management Plan that allows FXE to analyze, control, and reduce the environmental impact of its activities, projects, and services, as well as operate with greater efficiency and control, which will prepare FXE for an International Organization for Standardization certification (ISO 14001) and serve as a foundation for the development of an Environmental and Sustainable Management System (ESMS).
- Commissioned a "White Paper" to explore the effects of the current 60,000 pound dual-wheel weight limit on Runway 9/27, imposed as a result of a 1981 Settlement Agreement with the City of Tamarac in an effort to control airport-related noise. With a finding that the restriction is counterproductive from a noise perspective, and with the guidance of the Federal Aviation Administration (FAA), FXE began an extensive Environmental Assessment (EA) process that studied areas ranging from potential noise effects to impacts to air quality and climate. The FAA approved the completed EA and determined that there would be negligible environmental impacts and there would be positive economic benefits to airport tenants, area businesses, the City, and other local communities by lifting the weight-bearing restriction from the runway.
- Completed the Runway Pavement Rehabilitation along runways 9/27 and 13/31 at the Airport in order to extend the pavement life, and re-striping of both runways.
- Increased the safety of the Downtown Helistop by removing the existing staircase and replaced with a new stainless steel staircase assembly and security enclosure, replacement of sensors, cameras, fire hose cabinetry, and underdeck insulation and drainage.
- Mitigated potential Runway Incursion by installing in-pavement, elevated LED Runway Guard Lights, as well as surface painted signs, new conduit and cabling, along with modifications to the electrical vault, to increase the overall operational safety of FXA and its customers.

Transportation and Mobility Department

Executive Airport, continued



FY 2018 Major Projects and Initiatives

- Improve the Airfield Electrical Vault based on an evaluation report prepared by the Airport's General Aviation Consultant to upgrade the regulator/transformer equipment in an effort to reduce the operating and maintenance costs for the airport and increase energy efficiency by replacing the existing equipment.
- Update the Airport Master Plan to determine the long-term development plans for FXE for a 20-year time period, considering economic development and the needs and demands of airport tenants, users, and neighbors.
- Proposed on FXE's current Airport Layout Plan (ALP), the Western Perimeter Road 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 the safety of the Airport by eliminating unnecessary runway crossings by vehicles and equipment. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- Rehabilitate Taxiway Foxtrot Pavement based on the 2007 Pavement Management Plan, including the design and 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.
- Begin the Taxiway Intersection Improvements, providing for the planning, design and construction costs to reconstruct selected taxiway intersections to conform to new FAA standards. 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.
- Renovate the Airport Administration Building to include new landscaping and irrigation, carpet, lights, tile, HVAC unit, and plumbing upgrades in order to obtain LEED certification and reduce energy consumption. Additionally, a new conference room/office space area will be constructed to provide for additional office space. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- Expand the FXE Observation Area, which has seen an increase in visitors to the site resulting in vehicles parking along the swales. Additional parking, a landscape picnic and viewing area will be conducted to accommodate the increased vehicular traffic.
- Improve Taxiway Foxtrot Lighting, to include design and replacement of the existing quartz taxiway lights along the western portion of taxiway Foxtrot with new light emitting diode (LED) fixtures.

Transportation and Mobility Department

Executive Airport, continued

- Expand the Aviation Equipment and Service Facility. The existing facility was constructed in 2011. Since that time, FXE has purchased additional maintenance equipment that is currently stored on the apron ramp or offsite. Expansion will include additional ramp space, the construction of two additional bays, and the construction of a covered walk-way between the facility and the Administration Building.

  STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS - Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders - Ensure sound fiscal management						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
Manage and maintain a prosperous executive airport	Average time to complete a maintenance request	2 days	2 days	2 days	5 days	2 days
	Percent change in registered planes at FXE every year	13.98%	9.42%	3%	4.2%	2%
	Percent change in total aircraft takeoffs and landings	1.38 ¹	-1.32% ¹	2%	8.49%	3%
	Number of airfield and helistop inspections conducted	170	173	200	729	750

¹ Data corrected.

Transportation and Mobility Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 7,594,954	2,771,034	3,962,726	4,199,883	237,157	6.0%
Total Funding	7,594,954	2,771,034	3,962,726	4,199,883	237,157	6.0%

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Transportation	7,518,606	2,732,382	3,146,490	3,468,133	321,643	10.2%
Red Light Camera Appeals	76,348	38,652	-	-	-	0.0%
Vehicles for Hire	-	-	3,000	3,000	-	0.0%
Community Bus	-	-	813,236	728,750	(84,486)	(10.4%)
Total Expenditures	7,594,954	2,771,034	3,962,726	4,199,883	237,157	6.0%

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	1,173,889	1,336,514	1,563,868	2,104,194	540,326	34.6%
Operating Expenses	6,421,065	1,434,520	2,398,858	2,095,689	(303,169)	(12.6%)
Total Expenditures	\$ 7,594,954	2,771,034	3,962,726	4,199,883	237,157	6.0%
<i>Full Time Equivalent (FTEs)</i>	<i>12.0</i>	<i>15.5</i>	<i>17.0</i>	<i>23.0</i>	<i>6.0</i>	<i>35.3%</i>

FY 2018 Major Variances

Personal Services

Increase in staffing complement of six (6) new positions: Public Information Specialist; Engineering Technician II; Planning Assistant; Planner II; Planner III; Project Manager II \$ 478,428

Operating Expenses

Increase to enhance pedestrian safety through Vision Zero Implementation 616,960
 Increase to continue service for Community Bus and Water Trolley Operations 125,000
 Decrease in one-time operating expense for a beach traffic management plan (175,000)
 Decrease in professional services for one-time connecting the blocks implementation projects, traffic calming treatments and prior year encumbrances carried into FY 2017 (828,560)
 Increase in internal service charges primarily related to directly charging General Fund departments for technology services 137,960

Transportation and Mobility Department - Parking Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Parking Fund - 461	\$ 14,485,682	15,942,948	17,193,130	16,244,285	(948,845)	(5.5%)
Total Funding	14,485,682	15,942,948	17,193,130	16,244,285	(948,845)	(5.5%)

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Transp. & Mobility Admin Support	1,070,260	1,297,307	1,417,586	1,103,435	(314,151)	(22.2%)
Parking Services	13,415,422	14,645,641	15,775,544	15,140,850	(634,694)	(4.0%)
Total Expenditures	14,485,682	15,942,948	17,193,130	16,244,285	(948,845)	(5.5%)

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	5,360,447	5,737,906	6,074,346	5,972,121	(102,225)	(1.7%)
Operating Expenses	8,252,651	9,390,782	10,348,744	9,881,150	(467,594)	(4.5%)
Capital Outlay	872,584	814,260	770,040	279,900	(490,140)	(63.7%)
Debt Services	-	-	-	111,114	111,114	100.0%
Total Expenditures	\$ 14,485,682	15,942,948	17,193,130	16,244,285	(948,845)	(5.5%)
<i>Full Time Equivalents (FTEs)</i>	<i>79.1</i>	<i>78.0</i>	<i>80.8</i>	<i>84.2</i>	<i>3.4</i>	<i>4.2%</i>

FY 2018 Major Variances

Personal Services

Decrease due to a reduction in General Employee Pension and Pension Obligation allocations	\$ (157,030)
Decrease due to reorganization for one (1) Municipal Maintenance Worker to Arts & Sciences District Garage and two (2) Parking Meter Mechanic Trainee positions to Public Works Roadway Maintenance and Repair program	(80,950)
Increase for opening of Las Olas Parking Garage representing two months for two (2) new full-time Security Guard I positions, 1.5 part-time Security Guard I positions, and 1 part-time Municipal Maintenance Worker II position	30,000

Operating Expenses

Increase for two months of operating costs associated with Las Olas Parking Garage	76,000
Increase for service charges associated with mobile parking application (PaybyPhone), financial banking service fees due to increased credit card charges and parking meter warranties for ongoing maintenance	364,440
Reduction in supplies due to establishment of Public Works Roadway Maintenance and Repair program	(100,000)
Decrease in one-time traffic studies	(125,000)
Decrease in parts and materials for meter repairs due to replacement of aging meters	(263,000)
Increase in internal service charges due to revised allocation methodology	(109,320)
Reduction due to prior year encumbrances carried into FY 2017	(292,000)

Capital Outlay

Decrease due to one-time equipment and vehicle purchases in FY 2017	(490,140)
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Debt Services

Increase in debt services payment for energy performance contract improvements	111,114
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Transportation and Mobility Department - Airport Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Airport Fund - 468	\$ 8,203,342	8,197,529	9,815,565	9,240,106	(575,459)	(5.9%)
Total Funding	8,203,342	8,197,529	9,815,565	9,240,106	(575,459)	(5.9%)

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Executive Airport	8,203,342	8,197,529	9,815,565	9,240,106	(575,459)	(5.9%)
Total Expenditures	8,203,342	8,197,529	9,815,565	9,240,106	(575,459)	(5.9%)

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	2,141,545	1,830,463	2,157,471	2,047,491	(109,980)	(5.1%)
Operating Expenses	5,934,825	6,069,583	6,840,050	5,961,080	(878,970)	(12.9%)
Capital Outlay	126,972	297,483	818,044	1,231,535	413,491	50.5%
Total Expenditures	\$ 8,203,342	8,197,529	9,815,565	9,240,106	(575,459)	(5.9%)
<i>Full Time Equivalents (FTEs)</i>	<i>20.8</i>	<i>21.8</i>	<i>20.8</i>	<i>20.8</i>	<i>-</i>	<i>0.0%</i>

FY 2018 Major Variances

Personal Services

Decrease due to a reduction in General Employee Pension and Pension Obligation allocations \$ (125,600)

Operating Expenses

Increase due to enhanced Technology and Safety Systems at Fort Lauderdale Executive Airport 226,000
 Decrease due to elimination of Payment in Lieu of Taxes (PILOT) to the General Fund (1,338,802)
 Decrease due to one-time consultant and professional services for airport projects (168,600)
 Increase in management/operating service to fund (2) two overnight Air Traffic Controllers per agreement with Federal Aviation Administration (FAA) 240,000
 Increase in indirect overhead expense due to updated cost allocation plan methodology consistent with OMB A-87 / 2 CFR 200 guidelines 216,788

Capital Outlay

Increase due to one-time purchase of technology and safety system equipment 1,199,000
 Decrease due to one time equipment purchased in FY 2017 (785,509)

Transportation and Mobility Department - Arts and Science District Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Arts & Science District Fund - 643	\$ 1,729,647	1,805,918	1,780,432	1,703,530	(76,902)	(4.3%)
Total Funding	1,729,647	1,805,918	1,780,432	1,703,530	(76,902)	(4.3%)

Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Arts & Science District Garage	1,729,647	1,805,918	1,780,432	1,703,530	(76,902)	(4.3%)
Total Expenditures	1,729,647	1,805,918	1,780,432	1,703,530	(76,902)	(4.3%)

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	214,698	193,649	192,589	190,691	(1,898)	(1.0%)
Operating Expenses	1,514,949	1,612,269	1,578,143	1,512,839	(65,304)	(4.1%)
Capital Outlay	-	-	9,700	-	(9,700)	(100.0%)
Total Expenditures	\$ 1,729,647	1,805,918	1,780,432	1,703,530	(76,902)	(4.3%)
<i>Full Time Equivalent (FTEs)</i>	<i>1.6</i>	<i>1.6</i>	<i>1.6</i>	<i>2.6</i>	<i>1.0</i>	<i>62.5%</i>

FY 2018 Major Variances

Personal Services

Increase due to reorganization of one (1) Municipal Maintenance Worker II moving to Arts & Science District Garage from Parking Fund and decrease in associated direct labor charges to the Parking Fund \$ (11,260)

Operating Expenses

Increase in internal service charges due to revised allocation methodology 28,720
 Decrease in other professional services for parking management (72,390)

Capital Outlay

Decrease due to one-time vehicle purchase in FY 2017 (9,700)

Transportation and Mobility Department - Wave Special Assessment Fund

Departmental Financial Summary

Financial Summary - Funding Source						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Wave Special Assessment Fund - 148	\$ 1,861,840	1,887,091	2,115,087	2,146,821	31,734	1.5%
Total Funding	1,861,840	1,887,091	2,115,087	2,146,821	31,734	1.5%

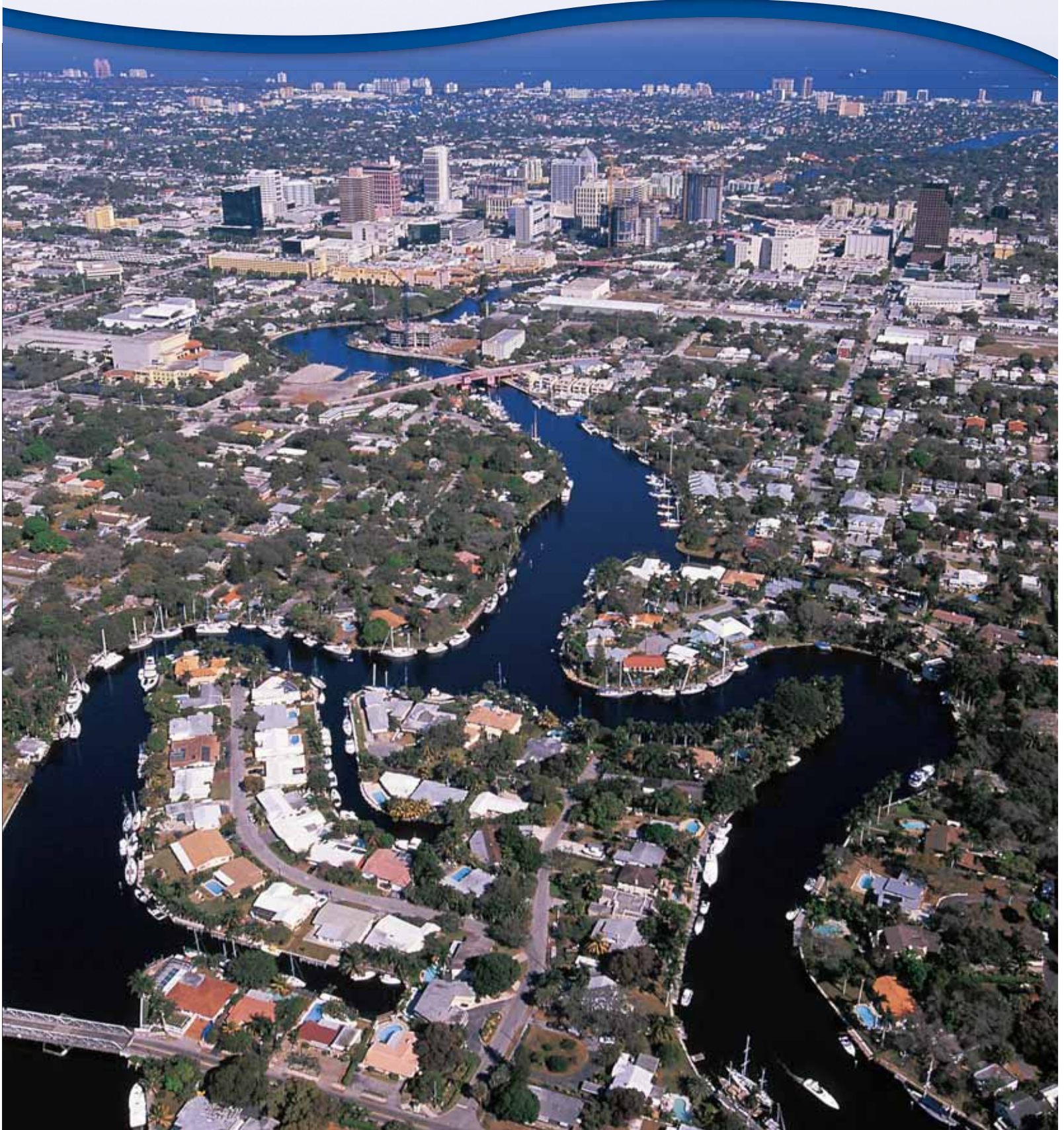
Financial Summary - Program Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Special Assessments	1,861,840	1,887,091	2,115,087	2,146,821	31,734	1.5%
Total Expenditures	1,861,840	1,887,091	2,115,087	2,146,821	31,734	1.5%

Financial Summary - Category Expenditures						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Adopted	FY 2017 Amended vs. FY 2018	Percent Difference
Operating Expenses	1,767,645	1,887,091	2,115,087	2,146,821	31,734	1.5%
Debt Services	94,195	-	-	-	-	0.0%
Total Expenditures	\$ 1,861,840	1,887,091	2,115,087	2,146,821	31,734	1.5%
<i>Full Time Equivalent (FTEs)</i>	-	-	-	-	-	0.0%

FY 2018 Major Variances

No Major Variance

COMMUNITY INVESTMENT PLAN



COMMUNITY
INVESTMENT PLAN



FY 2018 – FY 2022 Community Investment Plan

INTRODUCTION AND OVERVIEW

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

The Community Investment Plan is a planning document that sets forth the City's capital improvements to ensure that municipal infrastructure and facilities are appropriate and adequate to serve the needs of the neighbors of Fort Lauderdale. The timeline for the CIP process is outlined below:

January-February	<ul style="list-style-type: none"> • Departments identify projects and determine cost estimates • City Manager appoints a Community Investment Plan Project Review Team • Community Investment Plan Project Review Team meets to discuss the process, schedule, and proposed criterion for the CIP process
February-March	<ul style="list-style-type: none"> • Budget and CIP Kickoff • Staff trained • Training materials and instructions distributed • Departments submit projects to be included in the CIP • Budget, CIP and Grants Division, Information Technology and Public Works meet with departments to review CIP project applications
April-June	<ul style="list-style-type: none"> • The relative weight of each criterion is agreed upon as policy by the City Commission • Community Investment Plan Project Review Team evaluation, prioritization of projects and development of recommendations • Departments present their requests to the City Manager along with their operating budget requests • City Departments present their requests to the Budget Advisory Board • Committee recommendations to the City Manager • Proposed Community Investment Plan is drafted
July	<ul style="list-style-type: none"> • City Manager makes recommendations to the City Commission (Proposed Community Investment Plan) along with the proposed budget
September	<ul style="list-style-type: none"> • City Commission approval of the CIP and Budget
October	<ul style="list-style-type: none"> • Implementation of Approved Plan

The projects in the CIP provide the basic necessities, such as the municipal water works as well as amenities which make Fort Lauderdale a desirable community in which to live, work, and play. Ensuring conformity with the City's Comprehensive Plan and coordination of capital improvements with the development of the operating budget to maintain 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
- 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 2018 – FY 2022 requests include:

- Walkability Plan
- Bridge Master Plan
- Sidewalk Assessment
- Wastewater Master Plan
- Stormwater Master Plan
- Facilities Condition Assessment
- Pavement Condition Assessment
- Police Headquarters Replacement Study
- Comprehensive Utility Strategic Master Plan

Each plan or assessment generates a list of projects that address physical and/or structural improvements and enhancements in various locations within the City. Project applications are then developed and submitted to the Budget/CIP & Grants Division. Each application involving a physical or structural improvement must include project cost estimate justification. Together, managers and directors develop the 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 2018 - 2022 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 approved by the City Commission at its April 19, 2017 meeting. Following the Commission weighting, each CIP Project Review team member scored projects from 0 to 2 for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This methodology promotes an informed decision making process to formulate a final set of recommendations for the 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 re-appropriated and approved as part of the five year total.
- ✓ **Projects funded during the Fiscal Year 2018 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 2019 – 2022 have funding identified:** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated or available for these projects until the annual adoption of the CIP via City Commission action.
- ✓ **Projects beyond FY 2022 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 2018 – FY 2022 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2018 - FY 2022 Five Year Community Investment Plan by Funding Source**
- ◆ **Community Investment Plan 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 2018 – FY 2022 Five Year Community Investment Plan schedule. The Five-Year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.



FY 2018 Community Investment Plan

IMPACT ON OPERATING BUDGET

Many capital improvement projects outlined in the Community Investment Plan have, or will have, corresponding impacts to the operating budget commensurate with the capital investment. Identifying the operating budget impacts is useful for decision-making because it provides a greater understanding of the financial obligations associated with the capital investment. New or expanded facilities may increase the annual costs needed to maintain the facility and desired level of service, which can contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

Given the potential impact to future operating budgets, it is important to have reliable operating cost estimates for capital projects contained in the City's Community Investment Plan. These operating costs can then be programmed into the operating budget during the budget development process; ensuring funding is available when a project becomes operational. Operating cost estimates are developed during the CIP application development process and factor in variables such as project location, structural impacts, energy costs, staffing costs, maintenance, and/or future replacement. Each application includes a section where operating departments identify potential impacts to the operating budget. While these estimates are preliminary, the estimates still assist in the decision making process to ensure proper consideration is given to the full-cost of the project over the estimated lifespan. As a project moves from development to construction and then operation, these costs are reviewed to ensure future operating budgets include the necessary funding.

Overall, the estimated annual impact of all capital projects funded in the FY 2018 Community Investment Plan is a net cost of \$24,013 due to an increase of operation, maintenance, and electrical expenses for Stormwater Improvements, New Mills Pond Park Restrooms and NW Second Avenue Tank Restoration projects. Details regarding the estimated operating impact, by project, by fund are provided on the following page.



FY 2018 Community Investment Plan

IMPACT ON OPERATING BUDGET BY PROJECT AND FUND

Project	Annual Operating Impact	Explanation
General Fund – 331 – (\$21,380)		
New Mills Pond Park Restroom	\$8,620	The project will add an annual cost for electricity estimated at approximately 5% increase per year.
Police Marine Patrol Vessels	(\$20,000)	Savings will be realized by the reduction in maintenance required for new vessels.
Field Conversion Holiday Park	(\$10,000)	Savings will be realized with the reduction in fertilizer, pesticides, paint, top dressing, sod replacement & water consumption.
Water and Sewer Master Plan Fund – 454 - \$10,000		
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.
Stormwater - Fund 470 - \$35,393		
500 Block SW 9 th Terrace Stormwater Improvements	\$13,936	The project will add additional annual operation and maintenance cost estimated at 2% of the construction costs.
Drainage Canal Dredging	\$7,200	The project will add additional operating cost for dredging construction, performing maintenance of dredged surfaces on the canals adjacent to stormwater outfalls or drainage canals.
1137 NE 9 th Avenue Stormwater Improvements	\$5,687	The project will add an additional annual operation and maintenance cost estimated at 2% of the construction costs.
2449 Bimini Lane Stormwater Improvements	\$4,295	The project will add an additional annual operation and maintenance cost estimated at 2% of the construction costs.
2505 Riverland Terrace Stormwater Improvements	\$4,275	The project will add an additional annual operation and maintenance cost estimated at 2% of the construction costs.
Total	\$24,013	

The pages that follow provide a detailed listing of the specific projects that are included in Fiscal Year 2018 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 were placed into specific project accounts to allow projects to commence on October 1, 2017.

FY 2018 - FY 2022 COMMUNITY INVESTMENT PLAN



City of Fort Lauderdale
Adopted FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
Law Enforcement Confiscated Property Fund (104)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	23,689	-	-	-	-	-	23,689	-
Law Enforcement Confiscated Property Fund (104) Total		23,689	-	-	-	-	-	23,689	-
DEA Confiscated Property Fund (107)									
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	84,924	-	-	-	-	-	84,924	-
DEA Confiscated Property Fund (107) Total		84,924	-	-	-	-	-	84,924	-
Community Development Block Grant Fund (108)									
P11687	CITY HALL ADA ACCESS IMPROVEMENTS	260,000	-	-	-	-	-	260,000	-
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	51,000	-	-	-	-	-	51,000	-
P11607	2010 NCIP DILLARD PARK CURBING	35,000	-	-	-	-	-	35,000	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	35,000	-	-	-	-	-	35,000	-
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	35,000	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
FY 20180666	CITY INFRASTRUCTURE PROJECT	-	500,000	329,000	-	-	-	829,000	-
FY 20150273	NCIP/BCIP PROJECT COMMUNITY MATCH	-	-	171,000	-	-	-	171,000	-
FY 20160415	AMERICANS WITH DISABILITIES (ADA) IMPROVEMENTS	-	-	-	500,000	500,000	500,000	1,500,000	-
P12244	ADA SIDEWALK INSTALLATION & REPLACEMENT	-	-	-	-	-	-	-	344,000
Housing and Community Development Grant Fund (108) Total		441,000	500,000	500,000	500,000	500,000	500,000	2,941,000	344,000
Grants Fund (129)									
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	183,016	-	-	-	-	-	183,016	-
P11671	LAS OLAS MARINA DREDGING PHASE II CONSTRUCTION	262,337	-	-	-	-	-	262,337	-
P11056	CYPRESS CREEK SAND PINE PARK	247,702	-	-	-	-	-	247,702	-
P12122	SNYDER PARK BIKE TRAILS	152,890	-	-	-	-	-	152,890	-
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	127,000	-	-	-	-	-	127,000	-
P11411	TARPON BEND PARK	125,002	-	-	-	-	-	125,002	-
P11811	MILLS POND OBSERVATION DECK	75,000	-	-	-	-	-	75,000	-
P12159	SNYDER PARK BOARDWALK REPLACEMENT	50,000	-	-	-	-	-	50,000	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	209,465	-	1,500,000	-	-	-	1,709,465	-
P12186	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	86,798	-	400,000	-	-	-	486,798	-
Grants Fund (129) Total		1,519,210	-	1,900,000	-	-	-	3,419,210	-
Building Permit Fund (140)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,177,517	143,636	-	-	-	-	1,321,153	-
P12267	DSD BUILDING - COOLING SYSTEM	177,480	-	-	-	-	-	177,480	-
FY20180636	SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS	-	-	-	-	-	-	-	592,000
FY20180652	SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS	-	-	-	-	-	-	-	490,000
Building Permit Fund (140) Total		1,354,997	143,636	-	-	-	-	1,498,633	1,082,000
Building Technology Fund (142)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	593,411	450,000	-	-	-	-	1,043,411	-
P11919	ONESOLUTION UPGRADE	90,539	-	-	-	-	-	90,539	-
Building Technology Fund (142) Total		683,950	450,000	-	-	-	-	1,133,950	-
Special Assessments Fund (319)									
P09733	BRIDGESIDE SQUARE AREA IMPROVEMENTS	17,585	-	-	-	-	-	17,585	-
P10247	NE 33RD AVENUE/DOLPHIN ISLES IMPROVEMENT	12,136	-	-	-	-	-	12,136	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	1,000	-	-	-	-	-	1,000	-
Special Assessments Fund (319) Total		30,721	-	-	-	-	-	30,721	-
General Capital Projects Fund (331)									
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	-
P11923	BAYVIEW DRIVE SIDEWALK RESTORATION	3,269	-	-	-	-	-	3,269	-
P12046	DOG PARK AT HOLIDAY PARK	3,545	-	-	-	-	-	3,545	-
P11507	2009 NCIP SEVEN ISLES HOA BRIDGE IMPROVEMENT	3,899	-	-	-	-	-	3,899	-

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P11958	2014 NCIP CROISSANT PARK TREES	4,600	-	-	-	-	-	4,600	-
P11600	2010 NCIP RIVERSIDE PARK CURBS AND SWALE	4,609	-	-	-	-	-	4,609	-
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	4,538	-	-	-	-	-	4,538	-
P11797	2012 NCIP DILLARD PARK CURBING	4,649	-	-	-	-	-	4,649	-
P11599	2010 NCIP BAL HARBOUR ENTRANCE ISLAND	4,732	-	-	-	-	-	4,732	-
P11947	2014 NCIP CORAL RIDGE NE 13 STREET	4,918	-	-	-	-	-	4,918	-
P11800	2012 NCIP LAKE RIDGE TREES	5,007	-	-	-	-	-	5,007	-
P12048	POLICE DEPT WINDOWS/GUTTERS	5,113	-	-	-	-	-	5,113	-
P11745	HARDY PARK FIELD RENOVATION	6,168	-	-	-	-	-	6,168	-
P11978	SOUTH BEACH RESTROOM REPAIR/RENOVATION	4,458	-	-	-	-	-	4,458	-
P11697	2011 NCIP POINCIANA PRK LNDS CP MEDIANS	9,128	-	-	-	-	-	9,128	-
P11513	2009 NCIP GOLDEN HEIGHTS HOA	9,644	-	-	-	-	-	9,644	-
P11516	2009 NCIP LAKE RIDGE CIVIC ASSOCIATION	9,764	-	-	-	-	-	9,764	-
P12149	2015 NCIP LAKE RIDGE MONILITY MASTER PLAN	10,000	-	-	-	-	-	10,000	-
P11946	2014 NCIP POINSETTIA HGHTS SOLAR LTS ENT	10,250	-	-	-	-	-	10,250	-
P11510	2009 NCIP HARBOR BEACH HOA	11,620	-	-	-	-	-	11,620	-
P11962	2014 NCIP LAKE RIDGE TREES	13,683	-	-	-	-	-	13,683	-
P11696	2011 NCIP 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	12,769	-	-	-	-	-	12,769	-
P12276	EDGEWOOD ENTRY SIGNS	3,781	-	-	-	-	-	3,781	-
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	15,955	-	-	-	-	-	15,955	-
P11725	DISTRICT TWO PARK	17,908	-	-	-	-	-	17,908	-
P12154	2015 BCIP FAY VILLAGE MASTER PLAN	18,800	-	-	-	-	-	18,800	-
P12144	2015 NCIP SUNRISE KEY DECR STR POSTS	20,700	-	-	-	-	-	20,700	-
P12137	2015 NCIP RIVERLAND MANORS MEDIANS	21,725	-	-	-	-	-	21,725	-
P11803	2012 BCIP FAT VILLAGE	22,500	-	-	-	-	-	22,500	-
P11819	2012 BCIP FTL BEACH VILLAGE MERCHANTS	22,500	-	-	-	-	-	22,500	-
P11955	2014 BCIP FORT LAUDERDALE BEACH VILLAGE	22,500	-	-	-	-	-	22,500	-
P12151	2015 BCIP FLAGLER VIL IMPR SIGN/MONUMENTS	22,500	-	-	-	-	-	22,500	-
P12153	2015 BCIP N BCH VILLAGE SIGNS/MONUMENY	22,500	-	-	-	-	-	22,500	-
P11692	2011 NCIP BEVERLY HGTS TRAFFIC CALMING	23,000	-	-	-	-	-	23,000	-
P11695	2011 NCIP SOUTH MIDDLE RIVER SIDEWALK	22,483	-	-	-	-	-	22,483	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	25,000	-	-	-	-	-	25,000	-
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	25,000	-
P12142	2015 NCIP CORAL RDGE C CLB DECR ST POSTS	25,000	-	-	-	-	-	25,000	-
P11811	MILLS POND OBSERVATION DECK	16,839	-	-	-	-	-	16,839	-
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	26,465	-	-	-	-	-	26,465	-
P11608	2010 NCIP RIVER GARDEN/SWEETING MONUMENT	32,272	-	-	-	-	-	32,272	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	39,793	-	-	-	-	-	39,793	-
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	32,820	-	-	-	-	-	32,820	-
P11478	COOLEY'S LANDING MAINTENANCE BUILDING	33,067	-	-	-	-	-	33,067	-
P11779	BAHIA MAR BRIDGE REHAB	32,556	-	-	-	-	-	32,556	-
P11605	2010 NCIP SEVEN ISLES ASPHALT BRIDGES	35,000	-	-	-	-	-	35,000	-
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11960	2014 NCIP STH MDLE RVR SIDEWALK NW 16 ST	35,000	-	-	-	-	-	35,000	-
P11961	2014 NCIP LAKE AIRE DÉCOR ST POST/SIGNS	35,000	-	-	-	-	-	35,000	-

City of Fort Lauderdale
 Adopted FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	35,000	-
P11964	2014 NCIP MELROSE PARK ENTRWY MONUMENT	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	-
P11734	RIVER OAKS DEVELOPER TRAFFIC MITIGATION	39,112	-	-	-	-	-	39,112	-
P12084	NE 13TH ST COMPLETE STREETS PROJECT	41,188	-	-	-	-	-	41,188	-
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	38,177	-	-	-	-	-	38,177	-
P11727	DISTRICT FOUR PARK	47,206	-	-	-	-	-	47,206	-
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	-
P10585	PALM AIRE WALL IMPROVEMENTS	58,580	-	-	-	-	-	58,580	-
P11520	800 MHZ PUBLIC SAFETY RADIO CONFIGURATION	64,993	-	-	-	-	-	64,993	-
P12303	BENNESON PARK PLAYGROUND REPLACEMENT	61,300	-	-	-	-	-	61,300	-
P11701	2011 NCIP RIVER OAKS SIDEWALK @ SW 15 AVE	70,000	-	-	-	-	-	70,000	-
P12297	CARTER PARK STORMWATER IMPROVEMENTS	70,000	-	-	-	-	-	70,000	-
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	74,125	-	-	-	-	-	74,125	-
P12138	2015 NCIP LAUDERDALE BCH TRAFFIC CALMING	78,232	-	-	-	-	-	78,232	-
P11968	SEVEN ISLES SEAWALL IMPROVEMENTS	79,937	-	-	-	-	-	79,937	572,050
P12267	DSD - BUILDING COOLING SYSTEM	81,031	-	-	-	-	-	81,031	-
P12081	DIXIE HIGHWAY IMPROVEMENTS	85,825	-	-	-	-	-	85,825	-
P12073	SNYDER PARK DOG LAKE	85,268	-	-	-	-	-	85,268	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	94,654	-	-	-	-	-	94,654	-
P10918	FIRE STATION 13 REPLACEMENT	103,116	-	-	-	-	-	103,116	2,820,360
P12201	COONTIE HATCHEE LGN PHS 1 DSGN & PERMIT	101,045	-	-	-	-	-	101,045	-
P11979	ESPLANADE PARK RESTROOM REPAIR/RENOVATION	113,375	-	-	-	-	-	113,375	-
P10914	NEW FIRE STATION 54	282,107	-	-	-	-	-	282,107	-
P12079	SOUTH MIDDLE RIVER ROADWAYS II	124,810	-	-	-	-	-	124,810	-
P10909	FIRE STATION DESIGN & CONSTRUCTION - FS 8 (SOUTHEAST) - NEW	122,161	-	-	-	-	-	122,161	3,837,095
P12085	FACILITY MAINTENANCE PRIORITIES	140,519	-	-	-	-	-	140,519	-
P12280	NE 1ST PEDESTRIAN REFUGE ON ANDREWS AVENUE	143,000	-	-	-	-	-	143,000	-
P12281	NE 1ST PEDESTRIAN REFUGE AT NE 3RD AVE	143,000	-	-	-	-	-	143,000	-
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	145,349	-	-	-	-	-	145,349	-
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	148,220	-	-	-	-	-	148,220	-
P12113	CENTENNIAL CELEBRATION LEGACY (BRIDGE)	150,000	-	-	-	-	-	150,000	-
P12282	PEDESTRIAN PRIORITY INRSTN LAS OLAS/4TH	156,000	-	-	-	-	-	156,000	-
P12284	NE 3RD ST PEDESTRIAN SAFETY/BIKE INFRAST	156,000	-	-	-	-	-	156,000	-
P12198	CITY HALL SECURITY IMPROVEMENTS	131,360	-	-	-	-	-	131,360	-
P12159	SNYDER PARK BOARDWALK REPLACEMENT	170,004	-	-	-	-	-	170,004	-
P12302	GEROGE ENGLISH PLAYGROUND REPLACEMENT	171,267	-	-	-	-	-	171,267	-
P12129	POLICE STATION RENOVATION	186,142	-	-	-	-	-	186,142	-
P12318	NE 4TH STREET IMPROVEMENTS	219,300	-	-	-	-	-	219,300	-
P12283	SE 2ND ST TRAFFIC CALM/PEDESTRIAN SAFETY	270,000	-	-	-	-	-	270,000	-
P11365	SAILBOAT BEND TRAFFIC MITIGATION PLAN	271,925	-	-	-	-	-	271,925	-
P12090	NEIGHBORHOOD TRAFFIC CALMING & PED SAFETY	275,271	-	-	-	-	-	275,271	-
P12200	FIRE STATION #2 HVAC	1,035,122	-	-	-	-	-	1,035,122	-
P12091	DOWNTOWN WAYFINDING & INFO SIGNAGE	280,411	-	-	-	-	-	280,411	-

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P12268	RIVERLAND PARK	300,000	-	-	-	-	-	300,000	-
P12285	TWIN LAKES NORTH ANNEXATION IMPROVEMENTS	310,560	-	-	-	-	-	310,560	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	309,257	-	-	-	-	-	309,257	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	319,337	-	-	-	-	-	319,337	-
P12056	CITYWIDE CAMERA INITIATIVE	354,135	-	-	-	-	-	354,135	-
P10720	ADA SETTLEMENT GENERAL FUND BUILDINGS	(233,537)	-	-	-	-	-	(233,537)	-
P11722	RIVERWALK SEAWALL PARTIAL RESTORATION NORTH	401,744	-	-	-	-	-	401,744	-
P11953	DOWNTOWN WALKABILITY PROJECT	478,526	-	-	-	-	-	478,526	-
P12160	EAST LAS OLAS STREET LIGHTS	500,000	-	-	-	-	-	500,000	-
P11065	ELECTRICAL IMPROVEMENTS NORTH NEW RIVER	670,216	-	-	-	-	-	670,216	-
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	536,071	-	-	536,071	-	-	536,071	-
P12078	RIVERLAND ANNEXATION ROAD RESTORATION	698,905	-	-	-	-	-	698,905	-
P11687	CITY HALL ADA ACCESS IMPROVEMENTS	612,249	-	-	-	-	-	612,249	-
P11136	LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION	637,406	-	-	-	-	-	637,406	-
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	1,174,919	-	-	-	-	-	1,174,919	-
P11762	SIDEWALK AND PAVER REPLACEMENT/ANNUAL CONCRETE, STAMPED ASPHALT	960,556	-	-	-	-	-	960,556	-
P12250	9-1-1 CALL CENTER AND DISPATCH TRANSITION	1,500,000	(650,000)	-	-	-	-	850,000	-
P12162	FACILITIES ASSESSMENT - HVAC, ELECTRICAL & PLUMB	289,153	-	433,000	208,000	821,000	500,000	2,251,153	-
P12158	CORDOVA ROAD COMPLETE STREETS PROJECT	20,000	-	-	-	150,000	-	170,000	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	2,267,893	300,000	-	-	-	-	2,567,893	-
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	1,476,547	650,000	-	-	-	-	2,126,547	-
P12161	FACILITIES ASSESSMENT - ROOFING PRIORITIES	85,915	300,000	54,000	206,000	191,000	200,000	1,036,915	-
P12010	BRIDGE RESTORATION	846,112	100,000	750,000	100,000	500,000	500,000	2,796,112	-
P12163	FACILITIES ASSESSMENT - EXTERIOR REPAIR/CONSTR	40,588	343,000	175,000	251,000	-	150,000	959,588	-
P12117	NEW RIVERWALK PARK IMPROVEMENTS	459,689	200,000	200,000	200,000	200,000	200,000	1,459,689	-
P12086	NEIGHBORHOOD & BUSINESS COMMUNITY INVEST	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000	-
P12164	FACILITIES ASSESSMENT - INTERIOR REPAIR/CONSTR	599,453	1,357,000	1,338,000	1,335,000	1,000,000	1,150,000	6,779,453	-
P11825	MARINE FACILITIES MAINTENANCE	618,474	600,000	600,000	-	600,000	600,000	3,018,474	-
P12247	BROWARD COUNTY SEGMENT II BEACH NOURISHMENT	2,792,975	2,792,975	2,792,975	-	-	-	8,378,925	-
P11214	WAR MEMORIAL RENOVATIONS - PHASE II	1,412,783	815,917	-	-	-	-	2,228,700	-
P12248	CITY-WIDE PLAYGROUND REPLACEMENTS	492,433	600,000	-	-	-	-	1,092,433	1,350,000
P12273	RIVERLAND ROAD COMPLETE STREETS IMPROVEMENTS	95,322	754,678	-	-	-	-	850,000	-
P10107	7TH FLOOR RENOVATIONS	53,049	424,000	-	-	-	-	477,049	-
P12299	WEST LAKE DRIVE BRIDGE RESTORATION	349,667	-	-	-	-	2,345,802	2,695,469	-
P12328	SOUTHEAST EMERGENCY MEDICAL STATION	-	3,000,000	-	-	-	-	3,000,000	-
P12329	SEAWALLS REPLACEMENT - HIMMARSHEE CANAL (NORTH)	-	2,942,194	-	-	-	-	2,942,194	-
P12330	CITY-OWNED SEAWALL RESTORATION AND REPLACEMENT	-	1,236,964	-	-	3,500,000	-	4,736,964	36,625,160
P12331	AQUATIC CENTER SEAWALL REPAIR & CAP	-	1,935,351	-	-	-	-	1,935,351	-
P12315	AQUATICS COMPLEX RENOVATIONS	-	1,200,000	-	-	-	-	1,200,000	-
P12332	BAYVIEW DRIVE SEAWALL CAP & REPAIR	-	850,413	-	-	-	-	850,413	-
P12333	SEAWALL REPAIR & CAP - 2731 FEDERAL HIGHWAY	-	825,093	-	-	-	-	825,093	-
P12334	FIELD CONVERSION HOLIDAY PARK	-	800,000	-	-	-	-	800,000	1,200,000
P12335	NEW MILLS POND PARK RESTROOMS	-	502,250	-	-	-	-	502,250	-
P12336	SE 5th AVENUE AND LAS OLAS BLVD PEDESTRIAN IMPROVEMENTS	-	500,000	-	-	-	-	500,000	-
P12337	CORDOVA ROAD SEAWALL REPAIR/REPLACEMENT	-	427,850	-	-	-	-	427,850	5,052,971
P12338	LIDO DRIVE SEAWALL REPLACEMENT	-	400,050	-	-	-	-	400,050	-
P12339	MOLA DRIVE SEAWALL REPAIR	-	182,085	-	-	-	-	182,085	-
P12340	HIGH MAST LIGHTING SYSTEM COMMERCIAL BLVD.	-	150,000	-	-	-	-	150,000	-
P12341	MILLS POND PARK BOAT RAMP REPLACEMENT	-	113,280	-	-	-	-	113,280	-
P12235	LAND MANAGEMENT SYSTEM	-	(410,228)	-	-	-	-	(410,228)	-
P12342	POLICE MARINE PATROL VESSELS	-	700,000	710,000	-	-	-	1,410,000	135,000
P12343	PARKER PLAYHOUSE RENOVATIONS	-	500,000	500,000	500,000	600,000	600,000	2,700,000	2,700,000

City of Fort Lauderdale
Adopted FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	-	500,000	-	-	-	-	500,000	-
P12223	ANNUAL ASPHALT RESURFACING	-	388,262	388,262	388,262	388,262	388,262	1,941,310	-
FY20180658	DOWNTOWN WALKABILITY PROJECT PHASES 6-9	-	-	500,000	500,000	500,000	500,000	2,000,000	-
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	1,650,000
FY 20150154	CARTER PARK POOL IN-WATER RAMP TO POOL	-	-	113,520	-	-	-	113,520	-
FY20150156	LAUDERDALE MANORS POOL - IN-WATER RAMP	-	-	113,520	-	-	-	113,520	-
FY 20150153	BASS PARK POOL IN-WATER RAMP TO POOL	-	-	113,520	-	-	-	113,520	-
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	-
P12134	SIDEWALK AND PAVER REPLACEMENT/ANNUAL CONCRETE AND PAVING STONES	-	-	2,150,000	1,400,000	-	-	3,550,000	5,750,000
FY 20160415	AMERICAN DISABILITY ACT (ADA) IMPROVEMENTS	-	-	-	2,733,855	-	-	2,733,855	1,500,000
FY20110033	POLICE GUN RANGE - LEASE WITH BUILT-OUT	-	-	-	475,000	-	-	475,000	80,000
FY 20150159	LAS OLAS MARINA ELECTRICAL UPGRADE	-	-	-	336,375	-	-	336,375	-
FY 20160349	POLICE K-9 OFFICE	-	-	-	280,000	-	-	280,000	104,000
FY 20160452	OCEAN RESCUE LIFEGUARD TOWER REPLACEMENT PLAN	-	-	-	221,082	-	-	221,082	303,619
FY 20160378	NEW PLAYGROUND - MIDDLE RIVER TERRACE PARK	-	-	-	200,000	-	-	200,000	-
FY 20170503	ISLE OF PALMS DRIVE SEAWALL REPLACEMENT	-	-	-	-	751,170	-	751,170	1,247,425
FY 20170502	EAST LAS OLAS BLVD SEAWALL REPAIR	-	-	-	-	97,250	-	97,250	1,346,159
FY20180622	SE 13TH STREET BRIDGE	-	-	-	-	-	2,654,198	2,654,198	705,185
FY20080179	POLICE HEADQUARTERS REPLACEMENT	-	-	-	-	-	-	-	80,814,905
FY20130190	PUBLIC SAFETY TRAINING FACILITY	-	-	-	-	-	-	-	10,721,250
FY20100188	FLEET MAINTENANCE & REPAIR GARAGE FACILITY	-	-	-	-	-	-	-	10,625,000
FY 20170541	ADA BARRIER REMOVAL CITY PARKS	-	-	-	-	-	-	-	3,000,000
FY 20170543	SE 17TH STREET MOBILITYPLAN IMPROVEMENTS	-	-	-	-	-	-	-	2,691,000
FY20180651	BEACH TRAFFIC MANAGEMENT PLAN EXECUTION	-	-	-	-	-	-	-	2,300,000
FY 20150158	MILLS POND PARK ARTIFICIAL TURF	-	-	-	-	-	-	-	2,200,000
FY20080048	NEW SHIRLEY SMALL PARK COMMUNITY CENTER	-	-	-	-	-	-	-	2,000,000
FY20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	-	-	2,000,000
FY 20170555	BASS PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,977,300
P12058	TUNNEL PEDESTRIAN PLAZA IMPROVEMENTS	-	-	-	-	-	-	-	1,808,014
FY20080071	SNYDER PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,749,368
FY20080031	FLOYD HULL PARK RENOVATIONS	-	-	-	-	-	-	-	1,054,746
FY20180621	NE 1ST STREET BRIDGE	-	-	-	-	-	-	-	1,443,717
FY 20150194	POLICE HEADQUARTERS SECOND FLOOR RENOVAT	-	-	-	-	-	-	-	1,419,150
FY 20170500	RESURFACE CLAY COURTS - JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	926,612
FY20180609	RIVER OAKS PRESERVE PARK - PARKING LOT	-	-	-	-	-	-	-	920,969
FY20180641	NEIGHBORHOOD SIDEWALK PROJECT	-	-	-	-	-	-	-	900,000
FY 20170566	HOLIDAY PARK IMPROVEMENTS	-	-	-	-	-	-	-	845,000
FY20180640	BREAKERS AVENUE COMPLETE STREETS	-	-	-	-	-	-	-	840,000
FY 20170568	RIVERLAND PARK IMPROVEMENTS	-	-	-	-	-	-	-	831,300
FY 20170569	SHIRLEY SMALL PARK IMPROVEMENTS	-	-	-	-	-	-	-	800,000
FY20080007	CROISSANT PARK IMPROVEMENTS	-	-	-	-	-	-	-	800,000
FY 20170563	FLORENCE C. HARDY PARK IMPROVEMENTS	-	-	-	-	-	-	-	777,300
FY 20170570	SUNSET PARK IMPROVEMENTS	-	-	-	-	-	-	-	750,000
FY20180620	BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET	-	-	-	-	-	-	-	687,000
FY20120094	NEW OSSWALD GOLF COURSE LIGHTS	-	-	-	-	-	-	-	652,752
FY20180639	BAYVIEW DRIVE COMPLETE STREETS PROJECT	-	-	-	-	-	-	-	620,000
FY20180657	LAS OLAS BOULEVARD PHASE 2 FULL BUILD OUT	-	-	-	-	-	-	-	588,000
FY 20160340	POLICE MOUNTED UNIT EXPANSION OF THE HORSE BARN	-	-	-	-	-	-	-	561,402

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
FY20110063	NE 15 AVENUE CORRIDOR SAFETY IMPROVEMENTS	-	-	-	-	-	-	-	1,301,398
FY20180614	HUIZENGA PARK ARTIFICIAL TURF	-	-	-	-	-	-	-	450,000
FY 20170571	WARFIELD PARK IMPROVEMENTS	-	-	-	-	-	-	-	450,000
P12186	GEORGE ENGLISH PARK BOAT RAMP RENOVATIONS	-	-	-	-	-	-	-	400,000
FY20180652	SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS	-	-	-	-	-	-	-	385,000
FY 20170574	WILLIAM DANDY MIDDLE SCHOOL IMPROVEMENTS	-	-	-	-	-	-	-	380,000
FY 20170481	DINGHY DOCK LAS OLAS BIGHT (MERLE FOGG/IDLEWYLD)	-	-	-	-	-	-	-	369,000
FY 20170573	SUNRISE MIDDLE SCHOOL IMPROVEMENTS	-	-	-	-	-	-	-	360,000
FY20100181	POLICE DEPT FREIGHT ELEVATOR REPLACEMENTS	-	-	-	-	-	-	-	350,000
FY20140040	RIVERSIDE PARK RESTROOMS	-	-	-	-	-	-	-	318,500
FY20180636	SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS	-	-	-	-	-	-	-	308,000
FY20140029	SHADE OVER HOLIDAY PARK BASEBALL FIELD BLEACHERS	-	-	-	-	-	-	-	301,070
FY20180644	RIVERLAND PARK POOL RESURFACING	-	-	-	-	-	-	-	270,000
FY 20170496	RENOVATIONS JIMMY EVERT TENNIS CENTER	-	-	-	-	-	-	-	200,000
FY 20150142	SHIRLEY SMALL PARK RESTROOM	-	-	-	-	-	-	-	184,800
FY 20170482	RESTROOM DR. ELIZABETH HAYS CIVIC PARK	-	-	-	-	-	-	-	184,800
FY20140054	BAYVIEW DRIVE BIKE/PEDESTRIAN PROJECT	-	-	-	-	-	-	-	170,000
FY 20170479	CARTER, CROISSANT & LAUD MANORS WATER PLAYGROUNDS	-	-	-	-	-	-	-	150,000
FY 20170564	GEORGE W. ENGLISH PARK BASKETBALL COURTS	-	-	-	-	-	-	-	150,000
FY 20170480	POOL CHEMICAL CONTROLLERS - VARIOUS SITES	-	-	-	-	-	-	-	129,949
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTEM	-	-	-	-	-	-	-	107,706
FY 20160330	MUSIC RECORDING STUDIO	-	-	-	-	-	-	-	100,000
FY 20170575	STEPHEN FOSTER ELEMENTARY SCHOOL BASKETBALL COURTS	-	-	-	-	-	-	-	100,000
FY20180653	CODE COMPLIANCE WORK SPACE UPGRADES	-	-	-	-	-	-	-	100,000
FY 20170493	MILLS POND PARK BASKETBALL COURTS	-	-	-	-	-	-	-	87,750
FY 20170556	BENNESON PARK BASKETBALL COURTS	-	-	-	-	-	-	-	50,000
FY 20170557	BRYANT H. PENEY PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170558	COONTIE HATCHEE PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170561	ESTERRE DAVIS WRIGHT PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170562	FLAMINGO PARK NEW BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170565	GUTHRIE-BLAKE PARK BASKETBALL COURT	-	-	-	-	-	-	-	50,000
FY 20170572	LAUDERDALE MANORS ENTRANCEWAY BASKETBALL COURT	-	-	-	-	-	-	-	50,000
General Capital Projects Fund (331) Total		30,016,770	25,831,134	13,104,095	9,834,574	9,798,682	10,288,262	98,873,517	211,941,782
Gas Tax Fund (332)									
P12223	ANNUAL ASPHALT RESURFACING	364,612	375,000	375,000	375,000	375,000	375,000	2,239,612	1,935,000
P11945	ANNUAL MICROSURFACING	303,601	443,115	443,115	443,115	443,115	443,115	2,519,176	-
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	25,050	-	-	-	-	-	25,050	-
Gas Tax Fund (332) Total		693,263	818,115	818,115	818,115	818,115	818,115	4,783,838	1,935,000
Fire Rescue Bond 2005 Series Fund (336)									
P10918	FIRE STATION 13 REPLACEMENT	4,996,888	-	-	-	-	-	4,996,888	-
P10909	FIRE STATION DESIGN & CONSTRUCTION - FS 8 (SOUTHEAST) - NEW	3,485,935	-	-	-	-	-	3,485,935	-
P10914	NEW FIRE STATION 54	4,082,804	-	-	-	-	-	4,082,804	-
P10911	FIRE STATION 46 DESIGN & CONSTRUCTION	69,603	-	-	-	-	-	69,603	-
P11892	TEMPORARY FIRE STATION 54	29,802	-	-	-	-	-	29,802	-
P11024	NEW FIRE STATIONS SHARED PROJECT COSTS	6,895	-	-	-	-	-	6,895	-
Fire Rescue Bond 2005 Series Fund (336) Total		12,671,927	-	-	-	-	-	12,671,927	-
Special Obligation Construction 2008B Fund (343)									
P12234	BAYVIEW DRIVE SEAWALL BEWN NE 59ST AND NE 60	279,385	-	-	-	-	-	279,385	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	117,432	-	-	-	-	-	117,432	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	18,521	-	-	-	-	-	18,521	-
P11774	RIVERWALK LIGHTING	3,890	-	-	-	-	-	3,890	-
Special Obligation Construction 2008B Fund (343) Total		419,228	-	-	-	-	-	419,228	-

City of Fort Lauderdale
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Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
Special Obligation Construction 2011 Fund (345)									
P12317	BAYVIEW DRIVE ASPHALT RESURFACING	880,000	-	-	-	-	-	880,000	-
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	834,454	-	-	-	-	-	834,454	-
P11136	LAS OLAS (TRANSPORTATION PLAN IMP) BOULEVARD SAFETY PROJECT	424,441	-	-	-	-	-	424,441	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	126,754	-	-	-	-	-	126,754	-
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	64,354	-	-	-	-	-	64,354	-
P12308	PILING REPLACEMENT ALONG NEW RIVER	63,513	-	-	-	-	-	63,513	-
P11784	ORANGE BOWL FIELD AT CARTER PARK	47,922	-	-	-	-	-	47,922	-
P12088	SE/SW 6 STREET CORRIDOR IMPROVEMENTS	23,806	-	-	-	-	-	23,806	-
P12116	CARTER PARK RENOVATIONS	21,000	-	-	-	-	-	21,000	-
P11530	BRIDGE REPAIRS AT SEVERAL LOCATIONS	17,670	-	-	-	-	-	17,670	-
Special Obligation Construction 2011 Fund (345) Total		2,503,914	-	-	-	-	-	2,503,914	-
CRA Beach Fund (346)									
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	39,056,775	-	-	-	-	-	39,056,775	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	418,326	-	-	-	-	-	418,326	-
P10648	NEW AQUATICS CENTER/PARKING	40,788	-	-	-	-	-	40,788	-
P12315	AQUATICS COMPLEX RENOVATIONS	14,443,211	6,847,566	-	-	-	-	21,290,777	-
P11681	SR A1A (WESTSIDE) CORRIDOR IMPROVEMENT	393,442	-	7,235,709	-	-	-	7,629,151	-
P11670	BAHIA MAR YACHTING CENTER DREDGING PHASE II	87,539	-	500,000	-	-	-	587,539	-
FY 20170560	DC ALEXANDER PARK REDEVELOPMENT	-	-	-	8,476,971	-	-	8,476,971	-
CRA Beach Fund (346) Total		54,440,081	6,847,566	7,735,709	8,476,971	-	-	77,500,327	-
CRA - Northwest Progresso Heights (NWPFH) Fund (347)									
P12097	NEW CARTER PARK SENIOR CENTER	2,079,740	-	-	-	-	-	2,079,740	-
P12096	SISTRUNK ENHANCEMENT PH. II -UNDERGROUNDING	2,005,135	-	-	-	-	-	2,005,135	-
P11987	MIZELL CENTER UPGRADE	1,050,529	-	-	-	-	-	1,050,529	-
P11487	NW 9 AVENUE ENHANCEMENT PROJECT	790,671	-	-	-	-	-	790,671	-
P11988	FAT VILLAGE CORRIDOR IMPROVEMENTS	583,638	-	-	-	-	-	583,638	-
P11485	NW NEIGHBORHOOD IMPROVEMENTS	437,624	-	-	-	-	-	437,624	-
P10932	BCIP FLAGLER VILLAGE IMPROVEMENTS 2004/05	166,820	-	-	-	-	-	166,820	-
P12167	LIGHTING - PROVIDENT PARK	159,459	-	-	-	-	-	159,459	-
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	120,179	-	-	-	-	-	120,179	-
P11849	PROPERTY PURCHASE DORSEY RIVERBEND	49,972	-	-	-	-	-	49,972	-
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	-	-	-	-	-	35,000	-
P11956	2014 NCIP RIVER GDNS PERIMETER PRIV WALL	35,000	-	-	-	-	-	35,000	-
P11941	FLAGLER VILLAGE COMMUNITY GARDEN	30,000	-	-	-	-	-	30,000	-
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	17,509	-	-	-	-	-	17,509	-
P09295	NORTHWEST 7/9 AVENUE CONNECTOR	14,480	-	-	-	-	-	14,480	-
P12116	CARTER PARK RENOVATIONS	6,860	-	-	-	-	-	6,860	-
P11486	PROGRESSO NEIGHBORHOOD IMPROVEMENT	2,748	-	-	-	-	-	2,748	-
P12166	OFF-STREET PARKING	151,768	-	-	-	-	-	151,768	600,000
CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total		7,737,132	-	-	-	-	-	7,737,132	600,000
Central City CRA Fund (348)									
P12084	NE 13TH ST COMPLETE STREETS PROJECT	674,609	-	-	-	-	-	674,609	-
Central City CRA Fund (348) Total		674,609	-	-	-	-	-	674,609	-
Park Impact Fees Fund (350)									
P12060	SOCCER/ LACROSSE COMPLEX	2,309,645	-	-	-	-	-	2,309,645	-
P12268	RIVERLAND PARK	1,200,000	-	-	-	-	-	1,200,000	-
P12105	BOAT HOUSE	698,550	-	-	-	-	-	698,550	-
P12058	LAS OLAS TUNNEL TOP PARK	508,720	-	-	-	-	-	508,720	-
P12059	WARFIELD PARK FIELD LIGHTS	237,923	-	-	-	-	-	237,923	-
P12057	RIVERWALK EXTENSION	34,571	-	-	-	-	-	34,571	-
P12288	BEACH PARK IMPROVEMENTS	70,000	-	-	-	-	-	70,000	-

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P12122	SNYDER PARK BIKE TRAILS	8,366	-	-	-	-	-	8,366	-
P11538	RIVERLAND PARK PAVILION	12,225	-	-	-	-	-	12,225	-
P11411	TARPON BEND PARK	1,577	-	-	-	-	-	1,577	-
FY 20170493	MILLS POND PARK BASKETBALL COURTS	-	-	400,000	-	-	-	400,000	-
Park Impact Fees Fund (350) Total		5,081,577	-	400,000	-	-	-	5,481,577	-
Sanitation Fund (409)									
P09921	TRASH TRANSFER STATION PLANT A	16,696	-	-	-	-	-	16,696	-
P10894	LINCOLN PARK REMEDIATION	7,164	-	-	-	-	-	7,164	-
P12168	FACILITY ASSESSMENT - TRASH TRANSFER STATION	34,520	-	-	-	-	-	34,520	181,569
FY20180635	PLANT A AND FORMER TRASH TRANSFER STATION REMEDIATION	-	-	-	-	-	-	-	750,000
FY 20160425	HOUSEHOLD HAZARDOUS WASTE AND RECYCLING FACILITY	-	-	-	-	-	-	-	569,300
Sanitation Fund (409) Total		58,380	-	-	-	-	-	58,380	1,500,869
Central Region/Wastewater Fund (451)									
P11854	REGIONAL WASTEWATER METER REPLACEMENT	99,961	-	-	-	-	-	99,961	-
P12132	RICE/NESHAP UPGRADE TO GENERATORS	43,390	-	-	-	-	-	43,390	-
P12174	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	100,440	-	-	-	-	-	100,440	-
P12173	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION	157,338	-	-	-	-	-	157,338	-
P12107	SLUDGE WEIGHTING SCALES	136,670	-	-	-	-	-	136,670	-
P12169	GEORGE T. LOHMEYER (GTL) ODOR CONTROL SYSTEM	174,894	-	-	-	-	-	174,894	-
P12172	G T LOHMEYER WWTP ELECTRICAL MAINTENANCE	230,269	-	-	-	-	-	230,269	-
P11731	48 IN WASTEWATER PIPE EMERGENCY REPL	217,537	-	-	-	-	-	217,537	-
P12106	GTL DRAINAGE SYSTEM	190,525	-	-	-	-	-	190,525	-
P12254	CRYOGENIC COMPRESSOR (MACS)	311,669	-	-	-	-	-	311,669	-
P12114	ELECTRICAL/ SCADA EVALUATION	379,937	-	-	-	-	-	379,937	-
P12253	REGIONAL RE-PUMP CABLE CONDUCTIVITY AND WIRING	467,896	-	-	-	-	-	467,896	-
P11876	GTL GRIT CHAMBER REHAB: PRELIM DESIGN	682,885	-	-	-	-	-	682,885	-
P11710	GTL EMERGENCY GENERATOR CONNECTION	2,326,875	-	-	-	-	-	2,326,875	-
P11781	CRYOGENIC PLANT	5,126,697	-	-	-	-	-	5,126,697	-
P11773	GTL PLANT REHABILITATION OF PCCC PIPE	7,111,023	1,003,626	-	1,692,126	3,306,248	-	13,113,023	-
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	275,210	246,200	-	-	-	-	521,410	-
P12170	GEORGE T. LOHMEYER CONCRETE RESTORATION	279,085	746,975	-	-	-	-	1,026,060	-
P00401	REGIONAL RENEWAL & REPLACEMENT	551,236	2,019,251	2,359,002	3,281,570	2,297,222	8,030,633	18,538,914	-
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	2,323,637	1,911,421	-	-	-	-	4,235,058	-
P11917	ELECTRICAL UPGRADES	2,494,026	915,000	-	-	-	-	3,409,026	-
P12252	GEORGE T. LOHMEYER (GTL) INTERIOR PAINTING	475,091	455,091	468,538	468,538	468,538	-	2,335,796	-
P12190	UTILITIES ASSET MANANGEMENT SYSTEM	261,364	85,000	85,000	-	-	-	431,364	-
P12175	GEORGE T. LOHMEYER WWTP BELT PRESSES	855,162	-	676,890	856,017	1,035,144	-	3,423,213	-
P12251	CLARIFIER PIPE REPLACEMENT	1,235,248	-	-	1,236,270	1,236,270	1,236,270	4,944,058	1,236,270
P12255	GEORGE T. LOHMEYER (GTL) EXTERIOR PAINTING	271,380	-	-	-	267,637	-	539,017	-
P12256	REGIONAL RE-PUMP SCADA	267,370	-	-	-	267,636	-	535,006	-
P12257	REGIONAL RE-PUMP ELECTRONIC MAINTENANCE	233,948	-	-	-	12,258	-	246,206	-
P12258	REGIONAL RE-PUMP HOISTING EQUIPMENT FOR PUMPS B&E	196,588	-	-	-	-	-	196,588	-
P12345	GEORGE T. LOHMEYER (GTL) SLUDGE SCREW CONVEYOR	-	801,198	-	-	-	-	801,198	-
P12346	GTL PRE-TREATMENT CHANNEL STOP GATES	-	527,104	-	-	-	-	527,104	-
P12347	GEORGE T. LOHMEYER (GTL) CHLORINE SYSTEM	-	300,000	-	-	-	-	300,000	-
P12348	GTL EFFLUENT PUMPS REPLACEMENT	-	300,000	1,455,258	-	-	-	1,755,258	-
P12349	G.T. LOHMEYER WWTP BELT PRESS SLUDGE FEED PUMP	-	85,516	142,527	-	-	-	228,043	-
FY 20150293	GEORGE T. LOHMEYER (GTL) MECHANICAL INTEGRITY	-	-	1,700,000	-	-	-	1,700,000	-
FY 20170525	UNDERGROUND INJECTION CONTROL (UIC) PERMITS	-	-	1,700,000	-	-	-	1,700,000	-
FY 20150292	GEORGE T. LOHMEYER (GTL) CHLORINE SCRUBBER	-	-	365,459	-	-	-	365,459	-
FY 20150291	REGIONAL B RE-PUMP VARIABLE FREQUENCY DRIVE	-	-	300,000	-	-	-	300,000	-
FY 20150294	GTL ODOR CONTROL DEWATERING BLDG	-	-	264,000	2,274,300	-	-	2,538,300	-

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Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
FY 20170513	GTL FREIGHT ELEVATOR REPLACEMENT	-	-	-	-	-	-	-	1,000,000
FY 20170520	GEORGE T. LOHMEYER SLUDGE HOLDING TANK DECANTING	-	-	-	-	273,652	-	273,652	-
FY 20170524	GTL ELECTRICAL MAINTENANCE AND TESTING (ARCFLASH)	-	-	-	-	233,947	-	233,947	-
FY 20170521	GEORGE T. LOHMEYER INJECTION WELL BACKFLUSH PUMP	-	-	-	-	70,281	-	70,281	-
FY 20170517	GEORGE T. LOHMEYER (GTL) GRIT PUMPS REPLACEMENT	-	-	-	-	57,011	-	57,011	-
FY 20170518	GEORGE T. LOHMEYER (GTL) SLUDGE TRANSFER PUMPS	-	-	-	-	38,447	-	38,447	-
FY 20170519	GEORGE T. LOHMEYER (GTL) PT SEAL WATER SYSTEM	-	-	-	-	33,854	-	33,854	-
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT	-	-	-	-	-	162,498	162,498	-
Central Region/Wastewater Fund (451) Total		27,477,351	9,396,382	9,516,674	9,808,821	9,598,145	9,429,401	75,226,774	2,236,270
Water/Sewer Master Plan Fund (454)									
P12319	EMERG REPAIR 30" FM - REPUMP GTL WWTP	13,500,000	-	-	-	-	-	13,500,000	-
P12211	WAVE STREETCAR WATER & SEWER RELOCATION	5,634,110	-	-	-	-	-	5,634,110	-
P12182	LAKE ESTATES SMALL WATER MAINS	4,664,233	-	-	-	-	-	4,664,233	-
P12124	CENTRAL BEACH ALLIANCE PUMP STATION REPLACE	1,995,707	-	-	-	-	-	1,995,707	-
P12294	FIVEASH WTP RENEWAL & REPLACEMENT	2,050,000	-	-	-	-	-	2,050,000	-
P12196	RELOCATE 16" DIP WTR MN AT E LAS	1,302,360	-	-	-	-	-	1,302,360	-
P11880	PUMP STATION A-12 REHABILITATION	951,706	-	-	-	-	-	951,706	-
P12177	EAST LAS OLAS 12 FORCE MAIN REPLACEMENT	1,267,042	-	-	-	-	-	1,267,042	-
P12049	FLAGLER HEIGHTS SEWER BASIN A-21 LATERALS	880,296	-	-	-	-	-	880,296	-
P12270	LARGE FORCE MAINS PIPE DESIGN AND REHAB	849,635	-	-	-	-	-	849,635	-
P12272	FORCE MAIN VALVE & AIR RELEASE VALVE REHABILITATION	849,057	-	-	-	-	-	849,057	-
P11247	DISTRIBUTION & COLLECTION R&R	763,892	-	-	-	-	-	763,892	-
P12295	PLE DIXIE AIR STRIPPERS & HYPOCHOL	595,911	-	-	-	-	-	595,911	-
P12181	WATER TREATMENT PLANT FACILITIES CONCRETE REST	480,069	-	-	-	-	-	480,069	-
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	409,766	-	-	-	-	-	409,766	-
P12222	REHAB 3 SCADA PUMP PANELS AT FIVEASH WTP	370,960	-	-	-	-	-	370,960	-
P12050	FDOT BROWARD BLVD BRIDGE REPLACEMENT - 30"	382,823	-	-	-	-	-	382,823	-
P11685	WATER MONITORING SYSTEM (SCADA)	69,733	-	-	-	-	-	69,733	-
P12110	SW 9 STREET RIVERSIDE SANITARY SEWER	314,086	-	-	-	-	-	314,086	-
P11877	FLCC REMEDIATION ACTION PLAN	302,723	-	-	-	-	-	302,723	-
P12111	ANNUAL ASPHALT RESURFACING/SMALL WATER MAIN RESURFACING	294,009	-	-	-	-	-	294,009	-
P12109	SW 8TH STREET (SW 3RD AVE AND SW 4TH AVE) SANITARY SEWER IMPROVEMENTS	188,753	-	-	-	-	-	188,753	-
P12197	FIVEASH HYDROTREATERS 3 & 4 INFL	252,410	-	-	-	-	-	252,410	-
P11719	SUNRISE BVD MIDDLE RVR BDGE WM RELOC/DES	254,839	-	-	-	-	-	254,839	-
P11905	UTILITIES RESTORATION	214,799	-	-	-	-	-	214,799	-
P12275	PEELE DIXIE WTP RENEWAL & REPLACEMENT	200,000	-	-	-	-	-	200,000	-
P11246	WATER TREATMENT PLANT REPAIRS	198,050	-	-	-	-	-	198,050	-
P12237	ABANDON WELLS AT FORT LAUDERDALE EXECUTIVE AIRPORT	168,608	-	-	-	-	-	168,608	400,000
P12179	TANBARK LANE SMALL WATER MAIN REPLACEMENT	143,781	-	-	-	-	-	143,781	-
P11766	PUMP STATION D-37 REHAB	137,750	-	-	-	-	-	137,750	-
P12259	PUBLIC WORKS ADMINISTRATION BUILDING AIR CONDITION	120,750	-	-	-	-	-	120,750	755,000
P12306	SECURITY GATE REPLACEMENT PW ADM COMPOUND	70,000	-	-	-	-	-	70,000	-
P12132	RICE/NESHAP UPGRADE TO GENERATORS	69,610	-	-	-	-	-	69,610	-
P12001	SEWER BASIN D-40 REHAB	64,521	-	-	-	-	-	64,521	-
P11567	PUMP ST REHABS A12, B10, B22, D37 & D45	57,116	-	-	-	-	-	57,116	-
P10851	LAKE RIDGE SUNRISE BLVD SMALL WATER MAIN IMPR	8,835	-	-	-	-	-	8,835	-
P11571	OAKLAND PARK BEACH AREA WATER MAIN	38,783	-	-	-	-	-	38,783	2,631,665
P10508	FIVEASH WATER PLANT PHASE 2 IMPROVEMENT	34,983	-	-	-	-	-	34,983	-
P12075	10 IN SEWER MN TARPON RIV AT ANDREWS AV	25,757	-	-	-	-	-	25,757	-
P12101	NW 2ND AVE PUMP STATION APPEARANCE MOD	16,701	-	-	-	-	-	16,701	-
P12100	PEELE-DIXIE WTP INJECTION WELL MIT	15,093	-	-	-	-	-	15,093	-
P11932	AERATION BASIN REHAB AT FIVEASH WTP	11,653	-	-	-	-	-	11,653	-

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P11565	CORAL RIDGE CLUB ESTATES: SEWER BASIN B-1 REHAB	1,136	-	-	-	-	-	1,136	6,236,587
P11864	BERMUDA RIVIERA SEWER BASIN B-2 REHAB	1,156	-	-	-	-	-	1,156	1,636,820
P11865	CORAL RIDGE ISLES SEWER BASIN B-13 REHAB	1,735	-	-	-	-	-	1,735	4,760,124
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	1,304	-	-	-	-	-	1,304	5,903,462
P12185	DAVIE BLVD. 18 WATER MAIN ABANDONMENT TO ANDREWS AVE	500	-	-	-	-	-	500	225,000
P12051	CONTRACT FOR SUPERVISORY CONTROL AND DATA ACQ	350,000	-	100,000	200,000	200,000	-	850,000	-
P11882	PUMP STATION B-22 REPLACEMENT	423,189	-	-	-	331,962	423,038	1,178,189	-
P12190	UTILITIES ASSET MANANGEMENT SYSTEM	912,797	-	-	152,000	305,000	-	1,369,797	152,000
P12133	PUMP STN A-13 REDIRECTION E OF F	2,259,776	598,796	-	-	-	-	2,858,572	-
P11887	NW SECOND AVENUE TANK RESTORATION	1,919,824	1,165,000	-	-	-	-	3,084,824	-
P10850	VICTORIA PARK A - NORTH SMALL WATER MAIN	1,387,495	(1,312,913)	-	-	-	-	74,582	4,886,053
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	1,325,483	2,565,000	1,456,692	-	553,823	-	5,900,998	-
P12055	BASIN A-18 SANITARY SEWER COLLECTION SYSTEM	1,925,766	1,135,000	-	755,939	379,061	-	4,195,766	-
P11879	PUMP STATION B-10 REHABILITATION	1,384,733	414,419	-	-	-	-	1,799,152	-
P11586	C12 & 13 INTERCONNECT - BRW CTY INTRCL	360,000	(360,000)	-	-	-	-	-	-
P11856	PEELE DIXIE R & R	345,650	1,321,600	-	-	-	-	1,667,250	-
P12203	441 NW 7TH AVENUE SEWER EXTENSION	298,645	(100,000)	-	-	-	-	198,645	-
P11859	ANNUAL WATER SERVICE REPLACEMENT 2012-13	245,373	(245,373)	-	-	-	-	-	-
P12156	NE 57TH ST SMALL WATER MAIN IMP	122,866	(118,646)	-	-	-	-	4,220	-
P11720	IMPERIAL POINT LARGE WATER MN - PHASE 2	116,375	(116,375)	-	-	-	-	-	-
P11566	RIO VISTA SEWER BASIN REHAB PUMP STATION D-43	525,181	1,216,376	-	1,215,964	-	-	2,957,521	-
P11080	PORT CONDO LARGE WATER MAIN IMPROVEMENTS	556,906	(528,076)	-	-	-	-	28,830	713,328
P11881	PUMP STATION D-45 REPLACEMENT	481,012	30,710	-	-	-	-	511,722	-
P12184	DAVIE BLVD. 18 WATER MAIN ABANDONMENT I-95 TO SW 9 AVE	218,450	(218,450)	-	-	67,750	-	67,750	457,750
P11901	VICTORIA PARK B- SOUTH SMALL WATERMAINS IMPR	219,885	(125,773)	-	-	-	-	94,112	5,325,425
P12178	UTILITIES STORAGE BUILDING (STEEL PREFAB)	250,000	205,080	-	-	-	-	455,080	-
P11991	DOWNTOWN SEWER BASIN PUMP STATION A-7 REHAB	4,732,463	3,480,903	-	-	-	-	8,213,366	-
P11889	DEMOLITION & ABANDONMENT OF PUMP STATIONS	186,023	135,621	-	-	-	-	321,644	-
P12180	CROISSANT PARK SMALL WATER MAINS	2,868,586	(2,621,723)	500,000	-	-	-	746,863	-
P11589	FIVEASH DISINFECTION/ RELIABILITY UPGRADES	958,701	(359,550)	7,000,001	5,000,000	3,701,908	-	16,301,060	-
P12350	IMPERIAL POINT B10 SEWER BASIN REHABILITATION	-	46,983	1,189,396	2,374,164	1,189,396	-	4,799,939	-
P12351	BAYSHORE DRIVE INTRACOASTAL CROSSING FORCE MAIN	-	1,395,872	-	-	-	-	1,395,872	-
P12352	SOUTH MIDDLE RIVER FORCE MAIN RIVER CROSSING	-	2,200,000	-	-	-	-	2,200,000	-
P12353	UTILITY COORDINATION FLORIDA DEPARTMENT OF TRANSPORTATION	-	750,000	-	-	-	-	750,000	-
FY 20150188	CORAL RIDGE SMALL WATER MAIN IMPROVEMENTS	-	-	3,840,097	-	-	-	3,840,097	-
FY 20150213	HARBOR BEACH SEWER BASIN D34 REHAB	-	-	1,057,355	-	-	-	1,057,355	-
FY 20150211	TARPON RIVER A-11 SEWER BASIN REHABILITATION	-	-	493,715	-	1,481,145	987,430	2,962,290	-
FY 20150183	CORAL SHORES SMALL WATER MAIN IMPROVEMENTS	-	-	834,704	834,704	-	-	1,669,408	-
FY20180618	FIVE-ASH WELLFIELD PUMP REPLACEMENT	-	-	500,000	500,000	769,195	230,805	2,000,000	-
FY 20150215	DOLPHIN ISLES SEWER BASIN B14 REHABILITATION	-	-	-	2,354,431	-	-	2,354,431	-
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENTS	-	-	-	2,020,575	-	-	2,020,575	-
FY 20150191	LAUDERGATE ISLES SMALL WATER MAIN IMPROVEMENTS	-	-	-	565,446	-	-	565,446	-
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	471,000	-	-	471,000	-
FY 20150228	ANALYSIS OF CHEMICAL ADDITION SYSTEMS-PEELE DIXIE	-	-	-	90,000	-	-	90,000	-
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	1,990,393	1,607,333	-	3,597,726	-
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	1,461,628	1,238,832	-	2,700,460	-
FY 20150227	COMPREHENSIVE EVAL & IMPR AT PEELE DIXIE	-	-	-	-	3,470,000	-	3,470,000	-
FY 20150214	LAS OLAS ISLES BASIN D37 REHABILITATION	-	-	-	-	1,702,500	-	1,702,500	5,384,801
FY 20150222	MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB	-	-	-	-	898,920	-	898,920	1,243,605
FY 20150218	CORAL RIDGE COUNTRY CLUB ESTATES B11 BASIN REHAB	-	-	-	-	857,779	-	857,779	1,843,808
FY 20150186	BERMUDA RIVIERA SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	638,350	-	638,350	4,638,350
FY 20150182	POINSETTIA DRIVE SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	616,660	-	616,660	2,917,137

City of Fort Lauderdale
 Adopted FY 2018 - FY 2022 Community Investment Plan

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P11594	FIVEASH CHEMICAL SYSTEM IMPROVEMENTS	-	-	-	-	1,313,006	3,939,019	5,252,025	-
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	4,550,455	4,550,455	3,891,280
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN	-	-	-	-	-	3,660,000	3,660,000	-
FY 20150216	CORAL RIDGE BASIN B4 REHABILITATION MAINS	-	-	-	-	-	3,538,617	3,538,617	-
FY20130220	DILLARD PARK SEWER BASIN A-1 REHAB	-	-	-	-	-	3,329,811	3,329,811	-
FY 20150202	RIVER OAKS A-23 SEWER BASIN LATERALS	-	-	-	-	-	-	-	3,570,836
FY 20150204	DURRS A-23 SEWER BASIN LATERALS	-	-	-	-	-	-	-	3,313,808
FY 20150212	VICTORIA PARK A-17 BASIN PUMP STATION REHAB	-	-	-	-	-	-	-	3,536,787
P10814	CENTRAL NEW RIVER WATERMAIN RIVER CROSSINGS	-	-	-	-	-	-	-	1,632,562
P11163	SOUTH MIDDLE RIVER SEWER BASIN A-29 REHAB	-	-	-	-	-	-	-	4,446,078
FY 20150170	LANDINGS OF BAYVIEW DRIVE SMALL WATERMAIN	-	-	-	-	-	-	-	1,568,742
FY 20150175	TWIN LAKES (NW) WATERMAIN	-	-	-	-	-	-	-	4,132,946
FY 20150176	SW 29 STREET SMALL WATERMAINS	-	-	-	-	-	-	-	50,000
FY 20150177	2535 NORTH FEDERAL HIGHWAY SMALL WATERMAINS	-	-	-	-	-	-	-	50,000
FY 20150178	SW 1 STREET (SW 28 AVE THRU SW 29 AVE) WATER MAINS	-	-	-	-	-	-	-	50,000
FY 20150181	LAUDERHILL SMALL WATERMAINS IMPROVEMENTS	-	-	-	-	-	-	-	2,091,962
FY 20150219	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	-	-	-	-	-	22,900,000
FY20180630	NEW UTILITIES CENTRAL LABORATORY - PEELE DIXIE WATER	-	-	-	-	-	-	-	713,500
Water/Sewer Master Plan Fund (454) Total		64,601,920	10,554,481	16,971,960	19,986,244	21,322,620	20,659,175	154,096,400	102,059,416
Parking Fund (461)									
P10709	CITY PARK GARAGE PHASE III MALL REHAB	2,711,240	-	-	-	-	-	2,711,240	-
P11993	MOBILE ENFRMNT FOR CTY WIDE PRKG ENHMNT	1,718,000	-	-	-	-	-	1,718,000	-
P11679	SEBASTIAN ST/ALHAMBRA ST PARKING GARAGE	1,173,068	-	-	-	-	-	1,173,068	-
P11921	SUSTAINABLE PARKING LOT IMPROVMENTS	1,050,406	-	-	-	-	-	1,050,406	-
P10914	NEW FIRE STATION 54	500,000	-	-	-	-	-	500,000	-
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	414,166	-	-	-	-	-	414,166	-
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	413,014	-	-	-	-	-	413,014	-
P11658	CITY HALL GARAGE LIGHTING REHAB	357,500	-	-	-	-	-	357,500	-
P10648	NEW AQUATICS CENTER/PARKING	259,995	-	-	-	-	-	259,995	-
P11779	BAHIA MAR BRIDGE REHAB	188,184	-	-	-	-	-	188,184	-
P10777	SOUTH SIDE SCHOOL-PURCHASE & RESTORATION	120,140	-	-	-	-	-	120,140	-
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	153,533	-	-	-	-	-	153,533	-
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	141,264	-	-	-	-	-	141,264	-
P10909	FIRE STATION DESIGN & CONSTRUCTION - FS 8 (SOUTHEAST) - NEW	50,000	-	-	-	-	-	50,000	-
P12053	PARKING ADMIN BLDG ELECTRICAL UPGRADES	36,382	-	-	-	-	-	36,382	-
P12183	PARKING ADMINISTRATION AND CITY PARK GARAGE REP	450,072	172,851	241,485	248,729	-	460,000	1,573,137	-
P12315	AQUATICS COMPLEX RENOVATIONS	-	500,000	-	-	-	-	500,000	-
P12354	NORTH GALT SHOPS	-	561,600	-	-	-	-	561,600	-
Parking Fund (461) Total		9,948,214	1,234,451	241,485	248,729	-	460,000	12,132,879	-
Parking Revenue Bond Fund (462)									
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	13,000,000	-	-	-	-	-	13,000,000	-
FY20180651	BEACH TRAFFIC MANAGEMENT PLAN EXECUTION	-	-	-	-	-	4,400,000	4,400,000	-
Parking Revenue Bond Fund (462) Total		13,000,000	-	-	-	-	4,400,000	17,400,000	-
Airport Fund (468)									
P11997	AIRFIELD LIGHTING REHABILITATION	1,457,577	-	-	-	-	-	1,457,577	-
P12104	WESTERN PERIMETER ROAD	1,494,537	-	-	-	-	-	1,494,537	-
P12289	EXECUTIVE AIRPORT PARKING LOT	1,328,700	-	-	-	-	-	1,328,700	-
P12187	TAXIWAY INTERSECTION IMPROVEMENTS	1,123,441	-	-	-	-	-	1,123,441	-
P12205	DOWNTOWN HELISTOP IMPROVEMENTS	462,650	-	-	-	-	-	462,650	-
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	545,543	-	-	-	-	-	545,543	-

Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P12070	MASTER PLAN UPDATE	511,327	-	-	-	-	-	511,327	-
P11999	TAXIWAY FOXTROT PAVEMENT REHABILITATION	508,952	-	-	-	-	-	508,952	-
P11995	EXEC AIRPORT PEDESTRIAN/ BIKE PATH	498,920	-	-	-	-	-	498,920	-
P11862	ADMINISTRATION BUILDING RENOVATION -LEED	481,550	-	-	-	-	-	481,550	-
P12260	SOUTH PERIMETER LOOP ROAD	469,264	-	-	-	-	-	469,264	-
P12298	TAXIWAY QUEBEC AND ALPHA RESURFACING	264,517	-	-	-	-	-	264,517	-
P12188	FXE ADMINISTRATION BUILDING RENOVATION	283,711	-	-	-	-	-	283,711	-
P12206	RUNWAY INCURSION MITIGATION	116,586	-	-	-	-	-	116,586	-
P11916	SUSTAINABILITY MASTER PLAN	128,084	-	-	-	-	-	128,084	-
P11998	R/W 8/26 & 13/31 PAVEMENT REHABILITATION	105,979	-	-	-	-	-	105,979	-
P12261	FXE DOWNTOWN HELISTOP ELEVATOR REPLACEMENT	99,124	-	-	-	-	-	99,124	-
P12287	NW 55TH COURT TRAFFIC CALMING	66,708	-	-	-	-	-	66,708	-
P11861	TAXIWAY SIERRA PAVEMENT REHABILITATION	62,990	-	-	-	-	-	62,990	-
P12262	RELOCATION OF T/W GOLF	50,000	-	-	-	-	-	50,000	-
P12135	DRAINAGE IMPROVEMENTS	37,017	-	-	-	-	-	37,017	-
P11242	DESIGN & CONSTRUCT CUSTOMS BLDING APRON	8,206	-	-	-	-	-	8,206	-
P11911	EXECUTIVE AIRPORT SECURITY IMPROVEMENTS	2,925	-	-	-	-	-	2,925	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	15,000	214,375	79,625	-	-	-	309,000	-
P11747	DESIGN & CONSTRUCT T/W EXTENSION	-	-	359,600	-	-	-	359,600	-
P12355	AIRPORT DRAINAGE IMPROVEMENTS PHASE-I	-	2,030,190	-	-	-	-	2,030,190	-
P12356	AVIATION EQUIPMENT & SERVICE FACILITY EXPANSION	-	1,302,000	-	-	-	-	1,302,000	-
P12357	TAXIWAY FOXTROT LIGHTING IMPROVEMENTS	-	756,400	-	-	-	-	756,400	-
P12358	FXE AIRFIELD SIGNAGE REPLACEMENT	-	404,750	-	-	-	-	404,750	-
P12359	FXE OBSERVATION AREA EXPANSION	-	148,500	-	-	-	-	148,500	-
P12243	TAXIWAY FOXTROT RELOCATION	-	41,442	314,016	-	-	-	355,458	-
P12360	ACUTE ANGLE TAXIWAY KILO	-	10,000	110,025	42,525	-	-	162,550	-
FY20180596	TAXIWAY ECHO PAVEMENT REHABILITATION	-	-	6,805,410	-	-	-	6,805,410	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	73,000	311,800	311,800	-	696,600	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	-	240,651	-	-	240,651	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	110,678	-	-	110,678	-
Airport Fund (468) Total		10,123,308	4,907,657	7,741,676	705,654	311,800	-	23,790,095	-
Stormwater Fund (470)									
P11842	EDGEWOOD AREA STORMWATER IMPROVEMENTS	1,364,127	-	-	-	-	-	1,364,127	-
P12082	VICTORIA PARK TIDAL AND STORMWATER IMPROV	2,830,082	-	-	-	-	-	2,830,082	-
P12074	SOUTHEAST ISLES TIDAL AND STORMWATER IMPROV	892,304	-	-	-	-	-	892,304	-
P11868	RIVER OAKS STORMWATER NEIGHBORHOOD & PRESERV	546,392	-	-	-	-	-	546,392	-
P12065	777 BAYSHORE DR STORMWATER IMPROVEMENTS	634,972	-	-	-	-	-	634,972	-
P12064	915 NE 3RD AVE STORMWATER IMPROVEMENTS	591,120	-	-	-	-	-	591,120	-
P11843	PROGRESSO AREA STORMWATER IMPROVEMENTS	491,796	-	-	-	-	-	491,796	-
P11419	RIVEROAKS STORMWATER PARK	1,167,212	-	-	-	-	-	1,167,212	-
P11845	DORSEY RIVERBEND AREA STORMWATER IMPROV	363,885	-	-	-	-	-	363,885	-
P12033	205 SW 21ST STREET STORMWATER IMPROVEMENTS	491,616	-	-	-	-	-	491,616	-
P11844	DURRS AREA STORMWATER IMPROVEMENTS	378,408	-	-	-	-	-	378,408	-
P12030	SE 6TH ST, SE 7TH ST, US1 AND SE 3RD AVE STORM	371,507	-	-	-	-	-	371,507	-
P12084	NE 13TH STREET COMPLETE STREETS PROJECT	235,620	-	-	-	-	-	235,620	-
P12190	UTILITIES ASSET MANANGEMENT SYSTEM	324,686	110,000	110,000	-	-	-	544,686	-
P12027	3318 SE 6TH AVENUE STORMWATER IMPROVEMENTS	315,801	-	-	-	-	-	315,801	-
P12025	1436 PONCE DE LEON DR STORMWATER IMPROV	308,345	-	-	-	-	-	308,345	-
P12264	DRAINAGE CANAL DREDGING	281,101	33,752	569,014	518,522	-	-	1,402,389	-
P12022	700-1000 WEST LAS OLAS BOULEVARD STORMWATER	201,139	-	-	-	-	-	201,139	-
P11869	CITYWIDE STORMWATER MODEL	113,900	50,000	50,000	50,000	-	-	263,900	-
P12063	3301 NE 16 ST STORMWATER IMPROVEMENTS	173,694	-	-	-	-	-	173,694	-
P12036	3605 SW 13TH COURT STORMWATER IMPROV	157,209	-	-	-	-	-	157,209	-

City of Fort Lauderdale
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Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	97,124	-	-	-	-	-	97,124	-
P12118	SURVEY FOR CITYWIDE STORMWATER MODEL	100,000	-	-	-	-	-	100,000	-
P12120	L OLAS, VEN ISL, R VISTA STWTR & TDL CNT	67,632	-	-	-	-	-	67,632	-
P12019	2625 NE 11TH COURT STORMWATER IMPROVEMENTS	79,662	-	-	-	-	-	79,662	-
P12191	DRAINAGE CANAL SURVEYING AND ASSESSMENT	67,016	14,016	14,016	14,016	-	-	109,064	-
P12032	2771 NE 15TH ST STORMWATER IMPROVEMENTS	14,846	-	-	-	-	-	14,846	-
P12083	LAUDERDALE ISLES CANAL DREDGING	57,242	-	-	-	-	-	57,242	-
P11780	ANNUAL STORM DRAINAGE CONTRACT 2012/13	21,977	-	-	-	-	-	21,977	-
P12192	NE 25TH STREET BEACH EROSION IMPROVEMENTS	39,634	-	-	-	-	-	39,634	-
P12031	500 BLOCK SW 9TH TERRACE STORMWATER IMPROV	-	934,350	-	-	-	-	934,350	-
P12024	1137 NE 9TH AVENUE STORMWATER IMPROVEMENTS	-	429,395	-	-	-	-	429,395	-
P12043	2449 BIMINI LANE STORMWATER IMPROVEMENTS	-	330,761	-	-	-	-	330,761	-
P12044	2505 RIVERLAND TERRACE STORMWATER IMPROV	-	328,560	-	-	-	-	328,560	-
P12361	CITYWIDE CANAL DREDGING PLAN - CYCLE 1	-	714,962	155,557	-	-	20,682	891,201	-
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	-	-	656,035	-	-	-	656,035	-
P12023	800-850 SW 21ST TERRACE STORMWATER IMPROV	-	-	562,317	-	-	-	562,317	-
P12028	4848 NE 23RD AVENUE STORMWATER IMPROVEMENTS	-	-	374,877	-	-	-	374,877	-
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	-	-	843,474	-	-	-	843,474	-
FY 20170506	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	-	-	-	-	363,232	-	363,232	-
FY 20170492	1801 NE 45TH STREET STORMWATER IMPROVEMENTS	-	-	-	-	152,410	-	152,410	-
FY 20170507	1716 SE 7TH STREET STORMWATER IMPROVEMENTS	-	-	-	-	364,432	-	364,432	-
FY 20170512	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS	-	-	-	-	182,391	-	182,391	-
FY 20170509	1261 SW 29TH AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	93,182	-	93,182	-
FY 20170511	3032 NE 20 COURT STORMWATER IMPROVEMENTS	-	-	-	-	156,287	-	156,287	-
FY20180604	BAYVIEW DR. FROM SUNRISE BLVD.TO OAKLAND PARK BLVD	-	-	-	-	659,066	222,639	881,705	-
FY20180603	PLANT A STORMWATER TREATMENT FACILITY UPGRADES	-	-	-	-	-	1,422,246	1,422,246	-
FY20180605	DOWNTOWN TIDAL VALVES - #30-42	-	-	-	-	-	341,298	341,298	-
FY20180606	DOWNTOWN TIDAL VALVES - #11-19	-	-	-	-	-	378,986	378,986	-
FY20180607	DOWNTOWN TIDAL VALVES - #1-10	-	-	-	-	-	360,953	360,953	-
FY20180608	NE 16TH STREET STORMWATER IMPROVEMENTS	-	-	-	-	-	104,453	104,453	-
FY20180610	DOWNTOWN TIDALS - #20-29	-	-	-	-	-	309,968	309,968	-
FY20180616	DOWNTOWN OUTFALLS TIDE VALVES - #43-54	-	-	-	-	-	366,881	366,881	-
FY20180617	DOWNTOWN RIVERWALK DISTRICT TIDE VALVES - HIMMARSHEE	-	-	-	-	-	189,379	189,379	-
FY20180642	STORMSTATION 1 FIXED EMERGENCY GENERATORS	-	-	-	-	-	-	-	465,250
FY20180643	STORMSTATION 2 FIXED EMERGENCY GENERATORS	-	-	-	-	-	-	-	350,000
Stormwater Fund (470) Total		12,780,049	2,945,796	3,335,290	582,538	1,971,000	3,717,485	25,332,158	815,250
Proposed Stormwater Revenue Bond Fund (471)									
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	-
Proposed Stormwater Revenue Bond Fund (471) Total				148,200,000				148,200,000	
W & S Debt Financed Constr Non-Region Fund									
P12075	10 IN SEWER MN TARPON RIV AT ANDREWS AV	115,882	-	-	-	-	-	115,882	-
W & S Debt Financed Constr Non-Region Fund (482) Total		115,882						115,882	
Central Services Operations Fund (581)									
P11937	ERP (ENTERPRISE RESOURCE PLANNING)	4,565,653	-	-	-	-	-	4,565,653	-
P12305	ACCESS CONTROL UPGRADE CITYWIDE	839,400	-	-	-	-	-	839,400	-
P12000	REPLACEMENT DOCUMENT MANAGEMENT SYSTEM	161,455	-	-	-	-	-	161,455	-

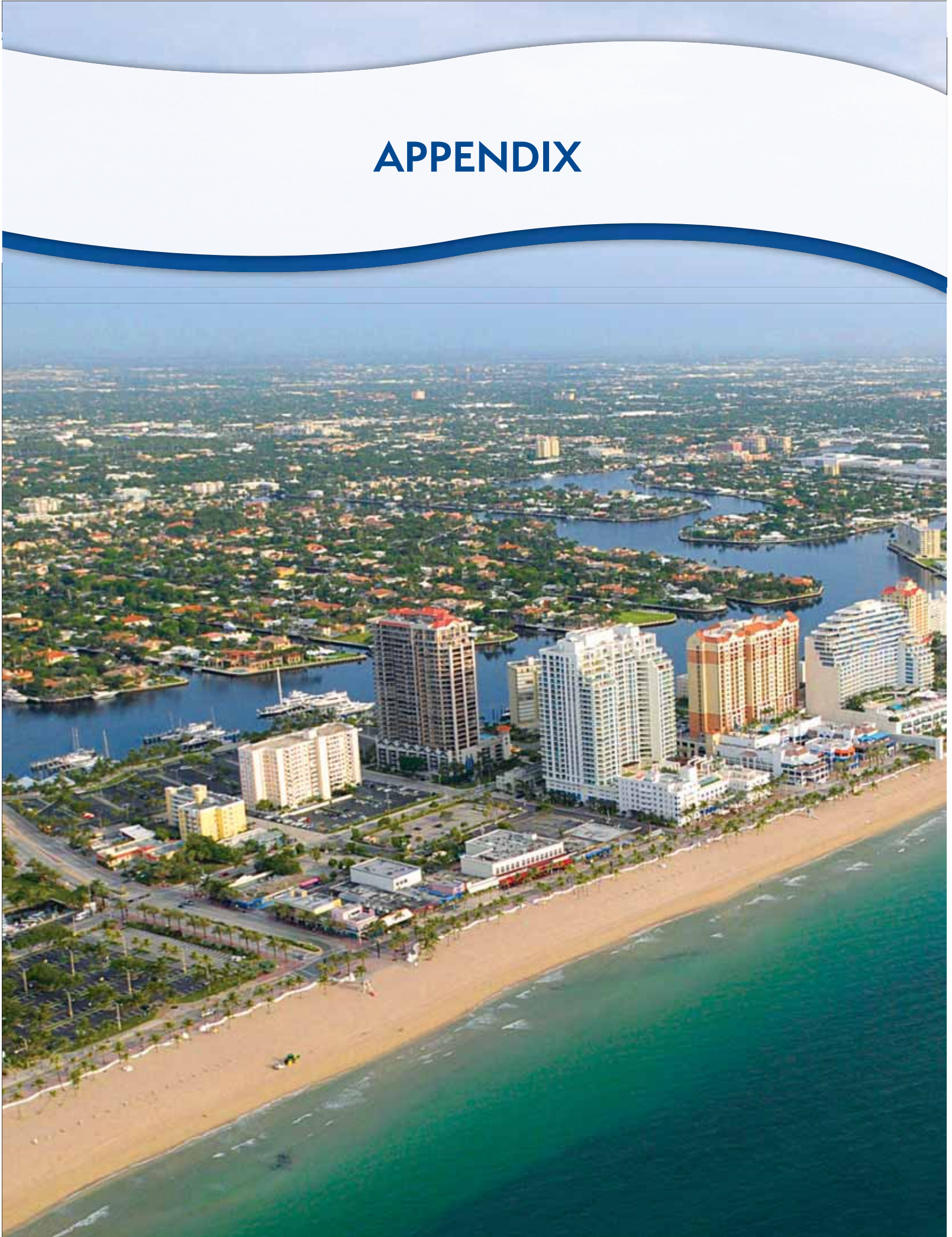
Project #	Project Title	Unspent Balance as of August 4, 2017	FY 2018*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2018 - FY 2022 CIP Total **	Unfunded
P12123	EOC DATA ROOM AT FIRE STATION 53	174,902	-	-	-	-	-	174,902	-
P12207	CITY HALL DATA CENTER A/C & FIRE SUPPRESS	103,951	-	-	-	-	-	103,951	-
P12193	INLINE COOLING SYSTEM FOR POLICE DATA CENTER	106,000	-	-	-	-	-	106,000	-
P12009	REGIONAL CONS DISPATCH & RECORDS MGMT SY	68,420	-	-	-	-	-	68,420	-
P11815	CITYWIDE TELEPHONE SYSTEM UPGRADE PH. 2	21,882	-	-	-	-	-	21,882	-
P11922	KRONOS UPGRADE	16,039	-	-	-	-	-	16,039	-
FY20180648	DATA CENTER CONSOLIDATION	-	-	-	-	-	-	-	450,000
Central Services Operations Fund (581) Total		6,057,702	-	-	-	-	-	6,057,702	450,000
Vehicle Rental Operations Fund (583)									
P12103	ENVIRONMENTAL AND SUSTAINABILITY MANAGEMENT	157,226	582,589	-	-	-	-	739,815	-
P12327	CENTRAL FUEL STATION RENOVATIONS & IMPROVEMENTS	-	265,200	-	-	-	-	265,200	-
Vehicle Rental Operations Fund (583) Total		157,226	847,789	-	-	-	-	1,005,015	-
Cemetery Perpetual Care Fund (627)									
P12307	IRRIGATION UPGRADES SUNSET MEMORIAL GARD	120,000	-	-	-	-	-	120,000	-
Cemetery Perpetual Care Fund (627) Total		120,000	-	-	-	-	-	120,000	-
Arts and Science District Garage Fund (643)									
P11661	ARTS & SCIENCE GARAGE LIGHTING	257,400	-	-	-	-	-	257,400	-
Arts and Science District Garage Fund (643) Total		257,400	-	-	-	-	-	257,400	-
Florida Department of Transportation (FDOT) Fund (778)									
P12243	TAXIWAY FOXTROT RELOCATION	-	16,000	263,131	-	-	-	279,131	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	15,000	134,750	-	-	-	149,750	-
P11747	DESIGN & CONSTRUCT T/W EXTENSION	-	-	200,000	1,080,000	-	-	1,280,000	-
P12360	ACUTE ANGLE TAXIWAY KILO	-	-	10,000	67,500	-	-	77,500	-
P12358	FXE AIRFIELD SIGNAGE REPLACEMENT	-	-	1,248,000	-	-	-	1,248,000	-
FY 201690359	RUNWAY 13 RUN-UP AREA	-	-	-	-	52,070	-	52,070	-
FY20100157	MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA	-	-	-	292,000	946,200	946,200	2,184,400	-
FY 20160358	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	-	-	885,000	-	885,000	-
Florida Department of Transportation (FDOT) Fund (778) Total		-	31,000	1,855,881	1,439,500	1,883,270	946,200	6,155,851	-
Federal Aviation (FAA) Grant Fund (779)									
P12243	TAXIWAY FOXTROT RELOCATION	-	288,000	4,736,360	-	-	-	5,024,360	-
P12263	ACUTE ANGLE TAXIWAYS NOVEMBER & DELTA	-	270,000	2,425,500	-	-	-	2,695,500	-
P12360	ACUTE ANGLE TAXIWAY KILO	-	-	180,000	1,215,000	-	-	1,395,000	-
FY 20160359	RUNWAY 13 RUN-UP AREA	-	-	-	-	937,260	-	937,260	-
Federal Aviation (FAA) Grant Fund (779) Total		-	558,000	7,341,860	1,215,000	937,260	-	10,052,120	-
GRAND TOTAL		263,074,424	65,066,007	219,662,745	53,616,146	47,140,892	51,218,638	699,778,852	322,964,587

*Grant funds will not be appropriated until each grant contract is executed and proposed bond funds will not be appropriated until funding is secured and approved.

**The unspent balance remaining in projects as of August 4, 2017 is included in the FY 2018 to FY 2022 CIP total.

APPENDIX

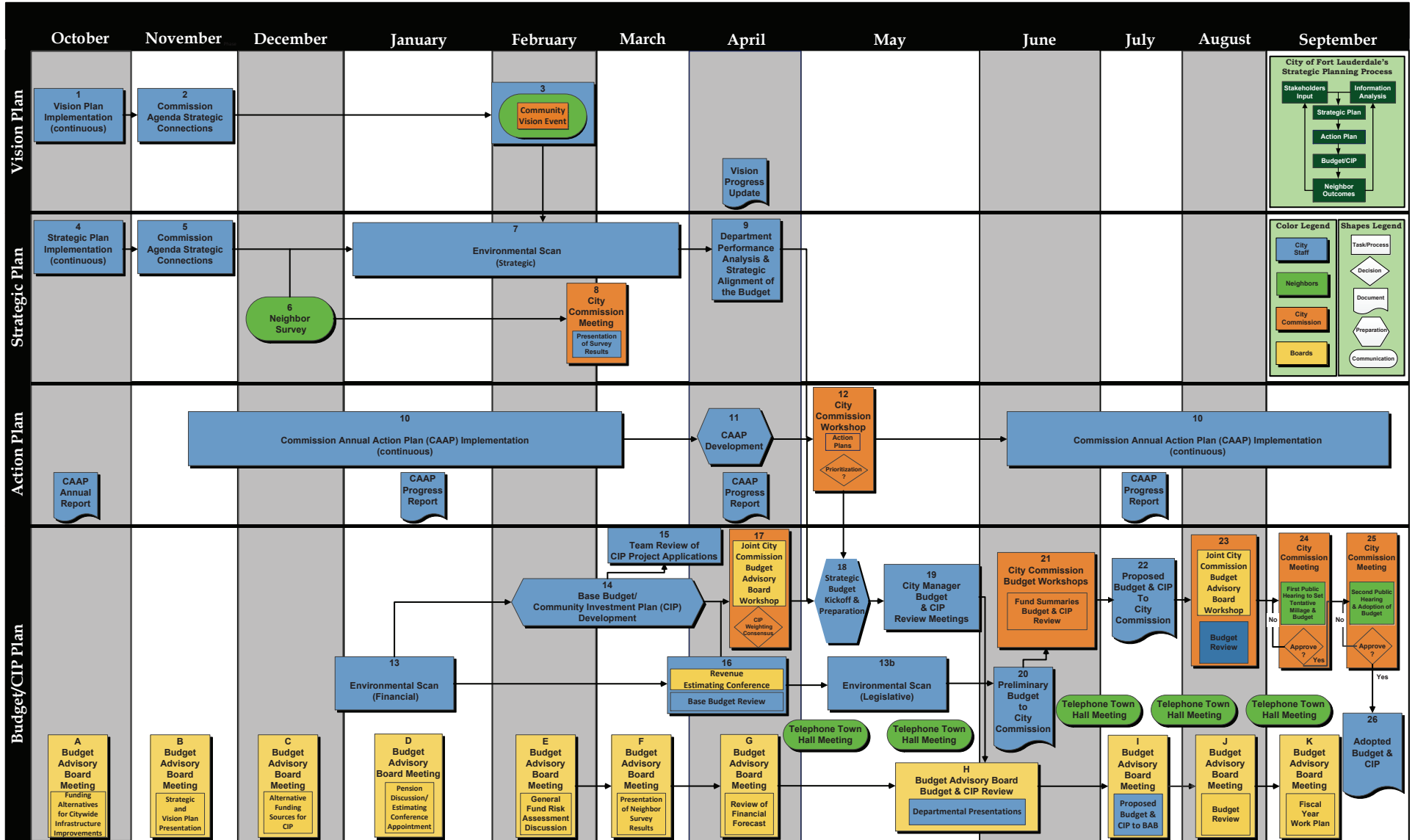
APPENDIX





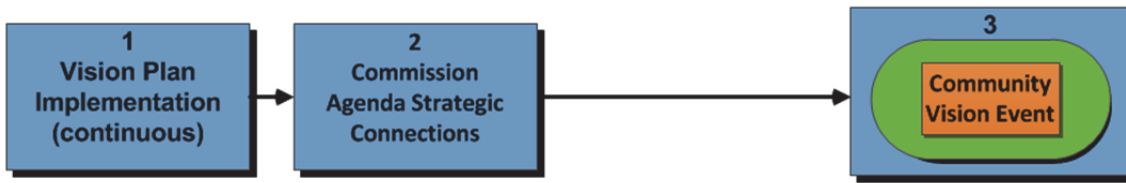
CITY OF FORT LAUDERDALE

STRATEGIC PLANNING AND BUDGETING CYCLE



Strategic Planning and Budgeting Cycle

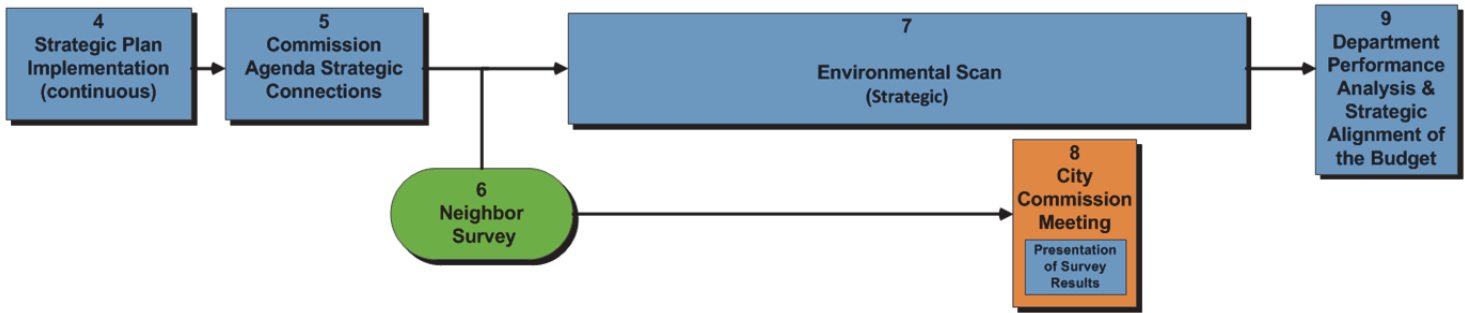
Vision Plan Lane



October	April
<div data-bbox="126 632 380 785"> <p>1 Vision Plan Implementation (continuous)</p> </div> <p><i>Fast Forward Fort Lauderdale</i>, the community's 2035 Vision Plan, was unanimously approved by the City Commission on April 16th, 2013. It was developed from more than 1,500 ideas generated from eight different outreach mechanisms, including open houses, stakeholder interviews, a social ideation website, civic association presentations, telephone town hall meetings, Meetings in-a-Box, a Big Ideas event, and a Neighbor Summit. Implementation will be conducted through a robust strategy management system that connects planning, strategy, and action.</p>	<div data-bbox="808 632 1073 785"> <p>3 Community Vision Event</p> </div> <p>An event will be held to facilitate discussion and options related to a relevant topic important to achieving <i>Fast Forward Fort Lauderdale</i>, the community's 2035 Vision Plan. The outcome of the event will help to inform the FY 2016 Proposed Operating Budget.</p>
November	April
<div data-bbox="126 1249 412 1423"> <p>2 Commission Agenda Strategic Connections</p> </div> <p>Many of the Commission Agenda and Conference items directly further <i>Fast Forward Fort Lauderdale</i>, the community's 2035 Vision Plan. The agenda process is a prime opportunity to illustrate how the City will accomplish strategic priorities and also familiarize staff with how their work connects to the long-term priorities defined in the vision. Commission Agenda Memos (CAM) contain a Strategic Connections section for staff to specify which portion of the <i>Fast Forward Fort Lauderdale</i> Vision Plan is being achieved through the specific agenda item.</p>	<div data-bbox="808 1249 959 1409"> <p>Vision Progress Update</p> </div> <p>An update will be provided to the City Commission and community, highlighting progress with the first year of the <i>Fast Forward Fort Lauderdale</i>, the 2035 Vision Plan. This will mark one full year since the Plan was approved by City Commission in April 2013. The Vision Progress Update will include the Vision Scorecard which contains key community and performance indicators reflective of our progress with achieving the long-term vision.</p>

Strategic Planning and Budgeting Cycle

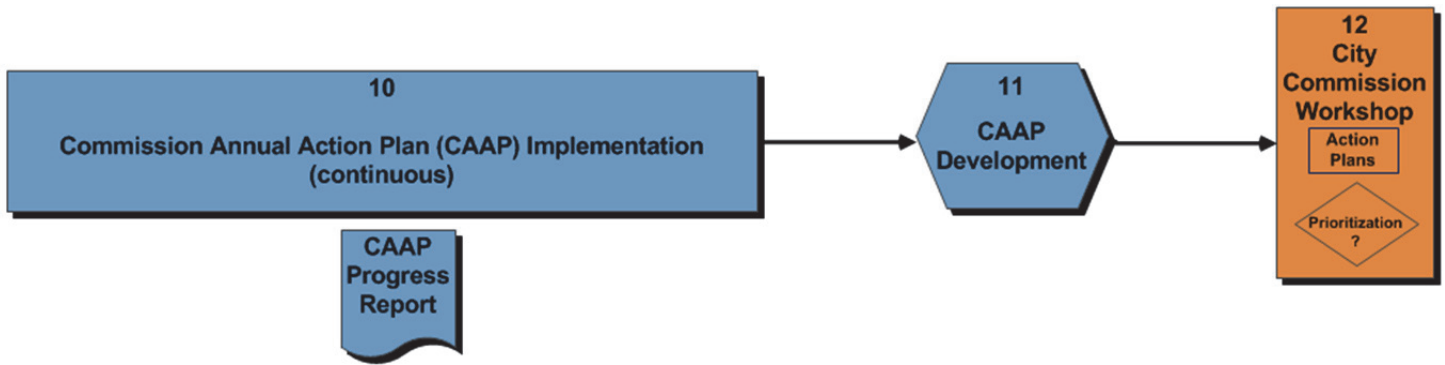
Strategic Plan Lane



October		January/February/March	
<div style="border: 1px solid black; padding: 5px; text-align: center;"> 4 Strategic Plan Implementation (continuous) </div>	<p><i>Press Play Fort Lauderdale</i>, the community's 2018 Strategic Plan, was unanimously approved by the City Commission on September 17th, 2013. It connects the dots between the long-term vision and day-to-day operations. A notable 42% of the vision ideas are incorporated in the Strategic Plan. <i>Press Play Fort Lauderdale</i> contains 12 goals, 38 objectives, and 191 strategic initiatives. Implementation will be achieved through a robust strategy management system that connects planning, budgeting, measuring, and improving.</p>	<div style="border: 1px solid black; padding: 5px; text-align: center;"> 7 Environmental Scan (Strategic) </div>	<p>The Environmental Scan is a compilation of the Neighbor Survey, key demographic trends, and additional external and internal factors that may influence the direction and priorities of the City for the coming fiscal year.</p>
November		February/March	
<div style="border: 1px solid black; padding: 5px; text-align: center;"> 5 Commission Agenda Strategic Connections </div>	<p>Many of the Commission Conference and Agenda items directly further <i>Press Play Fort Lauderdale</i>, the community's 2018 Strategic Plan. The agenda process is a prime opportunity to illustrate how the City will accomplish strategic priorities and familiarize staff with how their efforts connect to strategic initiatives. Commission Agenda Memos now contain a Strategic Connections section for staff to specify which portion of the Strategic Plan and Commission Annual Action Plan (CAAP) is being furthered through the specific agenda item.</p>	<div style="border: 1px solid black; padding: 5px; text-align: center;"> 8 City Commission Meeting <small>Presentation of Survey Results</small> </div>	<p>A full presentation of the Neighbor Survey results will be provided to the City Commission by the survey consultant. It will include an explanation of the results, the comparisons to last year and state and national results, a breakdown of the most important items to the community, and GIS maps depicting the results by Census tract.</p>
December		July	
<div style="border: 1px solid black; border-radius: 50%; padding: 10px; text-align: center; width: fit-content; margin: auto;"> 6 Neighbor Survey </div>	<p>The second annual Neighbor Survey will evaluate perceptions regarding the quality of life and satisfaction with the City. The survey results will be compared with prior year results, along with state and national comparisons. The survey is statistically valid and administered to randomly selected households, representative of the four Commission districts and Census demographics. It is a key component of the Environmental Scan.</p>	<div style="border: 1px solid black; padding: 5px; text-align: center;"> 9 Department Performance Analysis & Strategic Alignment of the Budget </div>	<p>Performance highlights will be compiled per Department, to include: department-specific survey results, performance results, available FY 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

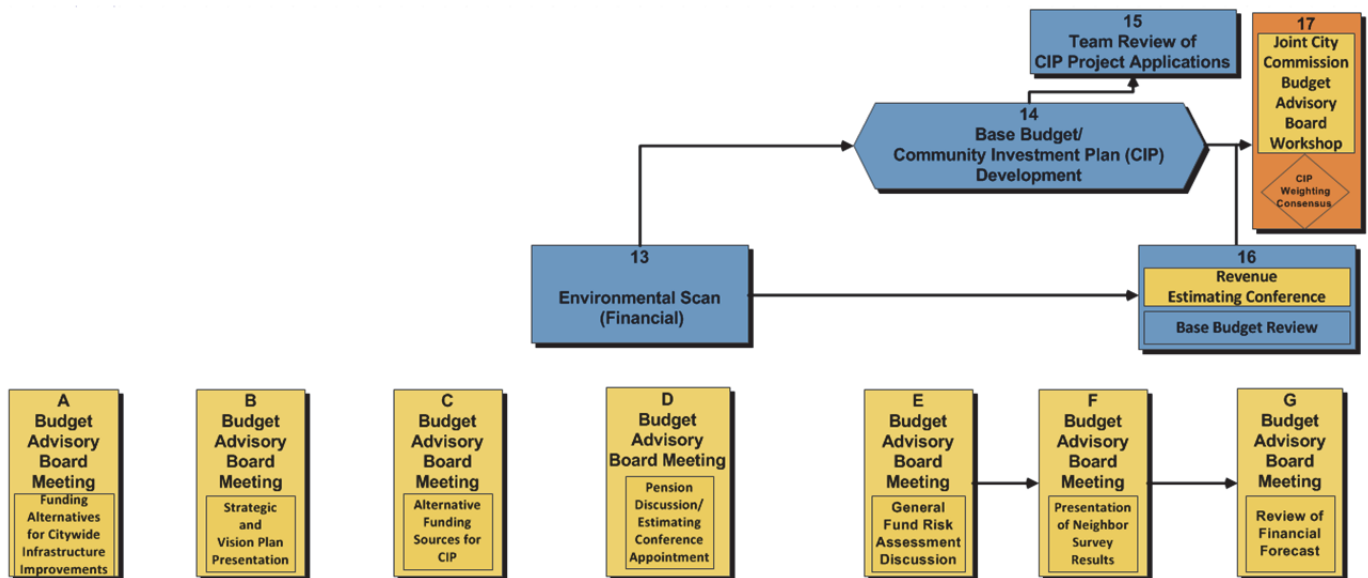
Action Plan Lane



Continuous Throughout Year	April
<div data-bbox="142 615 808 758" style="border: 1px solid black; padding: 5px; text-align: center;"> <p>10 Commission Annual Action Plan (CAAP) Implementation (continuous)</p> </div> <p>The Commission Annual Action Plan (CAAP) is the product of collaboration and prioritization by the City Commission, the City Manager’s Office, and Department Directors. It contains initiatives of significant importance to the organization. Progress is monitored through the monthly FL²STAT meetings, with quarterly reporting to the City Commission. The CAAP is integrated into the Cylinders of Excellence annual work plans.</p>	<div data-bbox="850 615 1068 785" style="border: 1px solid black; padding: 5px; text-align: center;"> <p>11 CAAP Development</p> </div> <p>Departments will meet to discuss current progress, successes, challenges, major issues and initiatives to be considered for development of the FY 2016 Commission Annual Action Plan.</p>
January/April/July	May
<div data-bbox="131 1138 282 1308" style="border: 1px solid black; padding: 5px; text-align: center;"> <p>CAAP Progress Report</p> </div> <p>Progress Reports will be issued quarterly to provide routine updates on the progress that staff is making with the Commission Annual Action Plan. For each strategic initiative, the report will include a description, analysis of progress and challenges, and applicable milestones.</p>	<div data-bbox="850 1138 1027 1438" style="border: 1px solid black; padding: 5px; text-align: center;"> <p>12 City Commission Workshop Action Plans Prioritization ?</p> </div> <p>This Commission Workshop will be dedicated to the prioritization of strategic initiatives and development of the FY 2016 Commission Annual Action Plan. The FY 2016 Proposed Annual Operating Budget will allocate resources in alignment with this Commission prioritization.</p>

Strategic Planning and Budgeting Cycle

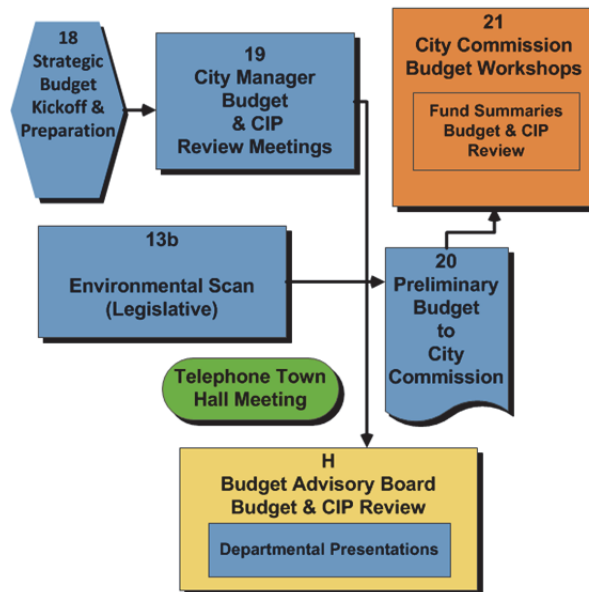
Budget/CIP Plan Lane



January	April
<div data-bbox="121 821 435 968"> <p>13 Environmental Scan (Financial)</p> </div> <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>	<div data-bbox="743 821 1052 968"> <p>16 Revenue Estimating Conference Base Budget Review</p> </div> <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	Continuous
<div data-bbox="207 1230 646 1339"> <p>14 Base Budget/Community Investment Plan (CIP) Development</p> </div> <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>	<div data-bbox="743 1178 906 1493"> <p>17 Joint City Commission Budget Advisory Board Workshop CIP Weighting Consensus</p> </div> <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
<div data-bbox="121 1671 456 1780"> <p>15 Team Review of CIP Project Applications</p> </div> <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>	<div data-bbox="753 1671 1481 1829"> <p>A Budget Advisory Board Meeting Funding Alternatives for Citywide Infrastructure Improvements</p> <p>B Budget Advisory Board Meeting Strategic and Vision Plan Presentation</p> <p>C Budget Advisory Board Meeting Alternative Funding Sources for CIP</p> <p>D Budget Advisory Board Meeting Pension Discussion/Estimating Conference Appointment</p> <p>E Budget Advisory Board Meeting General Fund Risk Assessment Discussion</p> <p>F Budget Advisory Board Meeting Presentation of Neighbor Survey Results</p> <p>G Budget Advisory Board Meeting Review of Financial Forecast</p> </div> <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

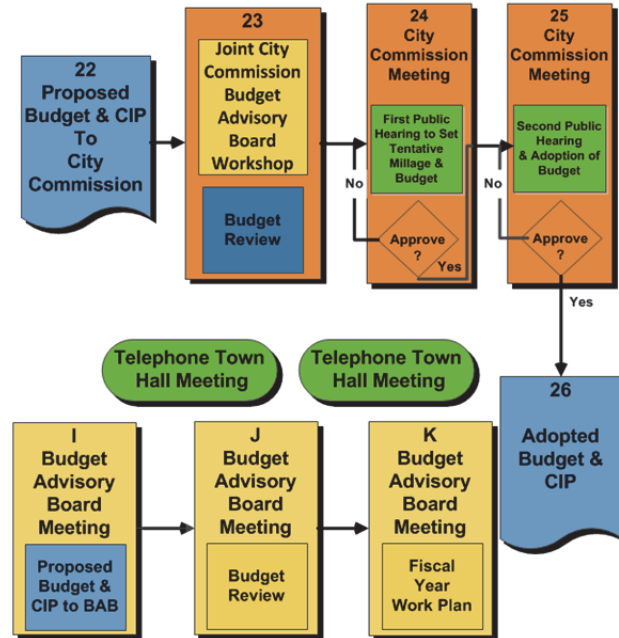
Budget/CIP Plan Lane



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 & 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 & 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 & 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 & 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 & 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>		



CITY OF FORT LAUDERDALE

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 certified Quality Management System to connect planning, budgeting, service provision, measuring, and improving. *Press Play Fort Lauderdale 2018*, the City's five-year strategic plan, connects the dots between the community's long-term vision and its day-to-day operations.

Press Play Fort Lauderdale 2018 is the main vehicle for accomplishing the goals set forth in *Fast Forward Fort Lauderdale 2035*. It is organized into six separate cylinders or categories: Infrastructure, Public Places, Neighborhood Enhancement, Business Development, Public Safety, and Internal Support. Each cylinder contains two aspirational goals, and a number of objectives, initiatives, and performance measures. These items comprise the City's five-year plan to move the City closer to achieving the community's vision, as well as the City's mission: We Build Community.

Employees are referred to as Community Builders. In executing *Press Play Fort Lauderdale 2018*, Community Builders also reference existing and new City plans that are critical to accomplishing our strategic goals. Partners for the Strategic Plan include: City departments, Advisory Boards and Committees, civic groups, philanthropies, and local, regional, and national agencies. Teams focus on the Commission Annual Action Plan (CAAP), a one-year work plan with specific actions and

objectives that reflect City Commission priorities in alignment with the Vision, the Strategic Plan, and the Annual Neighbor Survey.

The CAAP is a product of collaboration and prioritization by the City Commission, the City Manager's Office, and 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 Strategic Plan and the 2035 Community Vision.

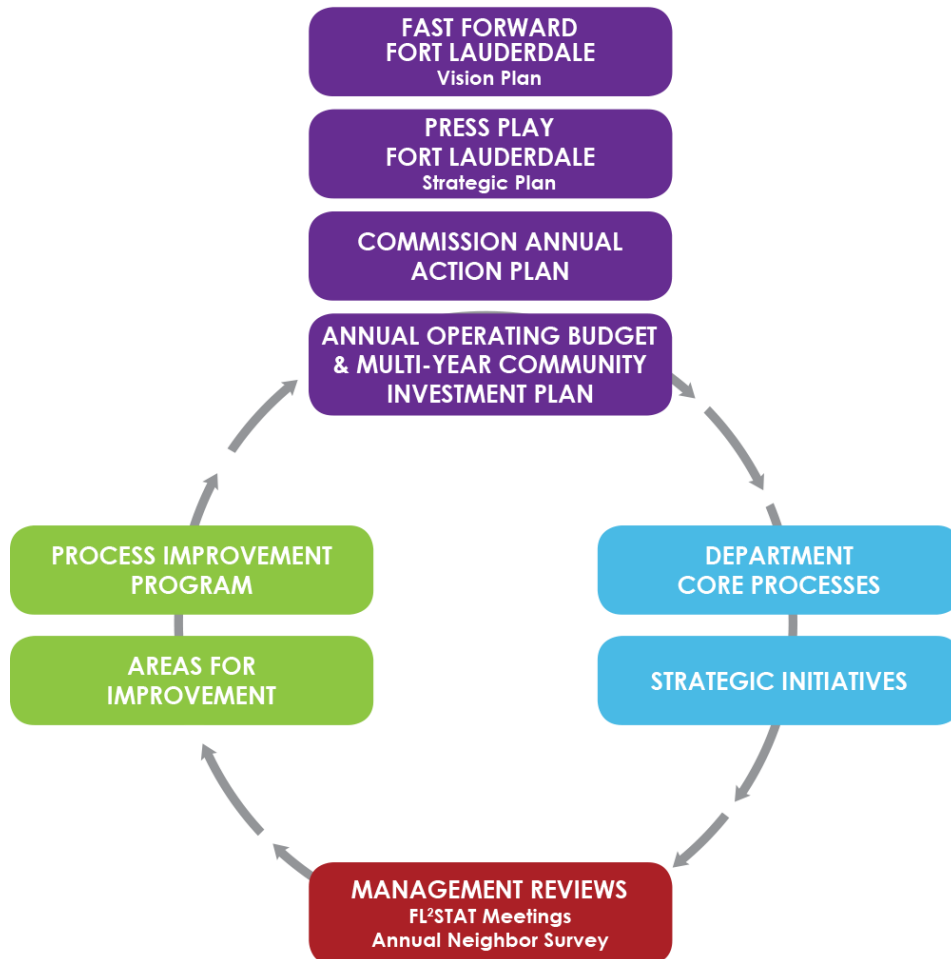
To implement our plans and ensure that the City is consistently providing value for our

Integration of the Strategic Plan and the Budget

neighbors, the City utilizes our ISO 9001 certified Quality Management System, FL2STAT, to review, measure, analyze, and improve results. A connected system of scorecards links the initiatives and performance measures defined in the Vision Plan, Strategic Plan, Commission Annual Action Plan, department budgets, and process improvements. These results are examined through regular meetings, 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 – FL²STAT 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 interactions with neighbors. As we continue to administer the annual survey, results will alert us where to focus our attention and resources, while also validating targeted improvements. Benchmarking with other cities provides perspective to our performance results, survey results, and national trends.



Integration of the Strategic Plan and the Budget



Throughout the FY 2018 Proposed Budget, the reader will find references to the goals and objectives of the strategic plan. This cascading of the strategic plan demonstrates each department's commitment to achieving results that matter to our neighbors.



INFRASTRUCTURE

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

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

GOAL 2 Be a sustainable and resilient community.

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



PUBLIC PLACES

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

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

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

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

Integration of the Strategic Plan and the Budget



NEIGHBORHOOD ENHANCEMENT

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

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

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

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



BUSINESS DEVELOPMENT

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

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

GOAL 8 Be known for educational excellence.

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

Integration of the Strategic Plan and the Budget



PUBLIC SAFETY

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

PS 9.1 Prevent and solve crime in all neighborhoods

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

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

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

PS 10.2 Involve our neighbors with prevention efforts and emergency preparedness



INTERNAL SUPPORT

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

IS 11.1 Foster professional and rewarding careers

IS 11.2 Improve employee safety and wellness

IS 11.3 Continuously improve and innovate communication and service delivery

IS 11.4 Provide reliable and progressive technology infrastructure

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

IS 12.1 Ensure sound fiscal management

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

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

To view the complete Vision and Strategic Plans:

View *Fast Forward Fort Lauderdale: Our City, Our Vision 2035* at

www.fortlauderdale.gov/vision

View *Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018* at

www.fortlauderdale.gov/pressplay



CITY OF FORT LAUDERDALE

GLOSSARY OF TERMS

A

Accrual Basis - The basis of accounting under which transactions are recognized when they occur, regardless of when cash is actually received or spent

Ad Valorem Taxes - Property taxes calculated as a percentage of the value of real or personal property. The percentage is expressed in mills (thousands of dollars)

Amended Budget - 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

FL²STAT - Community-focused approach to strategic planning, performance management and process improvement for all City departments

Florida Power and Light - A private electrical utility company that provides significant franchise fees and utility tax revenue to the City

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 Organizational Standardization related to quality management system.

M

Millage Rate - One mill equals \$100 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against the value.

Modified Accrual Basis - The basis of accounting under which transactions are recognized when they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period).

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

Personnel Complement - All staff positions that have been budgeted for by the City and authorized by the City Commission through adoption of the budget.

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

P

PT - Part Time

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 Bruce G. Roberts, District I
Commissioner Dean J. Trantalis, District II
Commissioner Robert L. McKinzie, District III
Commissioner Romney Rogers, District IV
Lee R. Feldman, ICMA-CM, City Manager