

FY 2013 Adopted Budget

“We Build Community”



CITY OF FORT LAUDERDALE, FLORIDA





CITY OF FORT LAUDERDALE

FY 2013 Adopted Budget

CITY COMMISSION

John P. "Jack" Seiler
Mayor

Charlotte E. Rodstrom
Vice-Mayor

Bruce G. Roberts
Commissioner

Bobby B. DuBose
Commissioner

Romney Rogers
Commissioner

Lee Feldman, ICMA-CM
City Manager

Harry Stewart
City Attorney

John Herbst
City Auditor

Jonda Joseph
City Clerk





FORT LAUDERDALE CITY COMMISSION

Bobby B. DuBose
Commissioner, District III

Charlotte E. Rodstrom
Vice Mayor, District II

John P. "Jack" Seiler
Mayor

Bruce G. Roberts
Commissioner, District I

Romney Rogers
Commissioner, District IV

Lee R. Feldman, ICMA-CM

City Manager

Stanley D. Hawthorne

Assistant City Manager

Susanne M. Torriente

Assistant City Manager

Department Directors

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Director of Finance

Jeff Justinak

Fire Chief

Averill Dorsett

Director of Human Resources

Mike Maier

Information Technology Services Director/Chief Technology Officer

Phillip Thornburg

Director of Parks and Recreation

Frank Adderley

Police Chief

Albert Carbon

Director of Public Works

Greg Brewton

Director of Sustainable Development

Diana Alarcon

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*Distinguished
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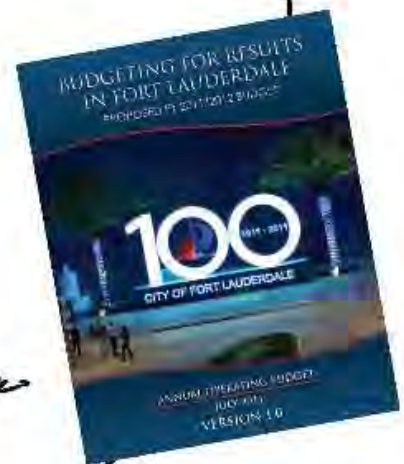
For the Fiscal Year Beginning

October 1, 2011

Linda C. Danton *Jeffrey P. Snow*

President

Executive Director



The Government Finance Officers Association of the United States and Canada (GFOA) presented the award of Distinguished Presentation to the City of Fort Lauderdale for its annual budget for the fiscal year beginning October 1, 2011.

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

This is the 27th consecutive year that the City of Fort Lauderdale has received this distinguished and notable award.

Reader's Guide

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

The FY 2013 Adopted Operating Budget consists of six (6) major sections: Introduction, Budget Overview, Financials, Department Budgets, Community Investment Plan, and Appendix.

Introduction - This section contains the City Manager's Message for the FY 2013 Adopted Budget. You will gain an understanding of the City Manager's "We Build Community" philosophy and vision for the City. It contains a brief history and provides an introduction to the City organizational structure. In addition, it contains the framework for the budget and discusses some of the key issues surrounding the development of the budget.

Budget Overview - This section provides key components that make up the FY 2013 Adopted Budget. It contains a citywide organizational chart, strategic plan to support the City's vision, budgetary and financial policies that guided the adopted budget, program highlights for each department, and fund descriptions. It further provides the staffing levels and a comparison of population and millage rates to other municipalities.

Financials - This section provides detailed revenue and expenditures for the General Fund and all other operating funds. Financial schedules in this section provide a comparison of the FY 2011 Actual, FY 2012 Amended Budget, and FY 2013 Adopted Budget. This section discusses the debt service requirements and projected fund balances.

Department Budgets - This section provides an overview of each department. For each department, this section provides its core services, an organizational chart, division descriptions, and a three-year financial comparison, which includes the FY 2013 Adopted Budget. Key performance measures and benchmarking is provided as an ongoing tool to measure efficiencies and effectiveness.

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

Appendix - This section provides an economic analysis, a geographic map of the City, general information, and selected statistical information. The section also contains list of commonly used terms and acronyms.

The City of Fort Lauderdale...

We Build Community

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December 1, 2012

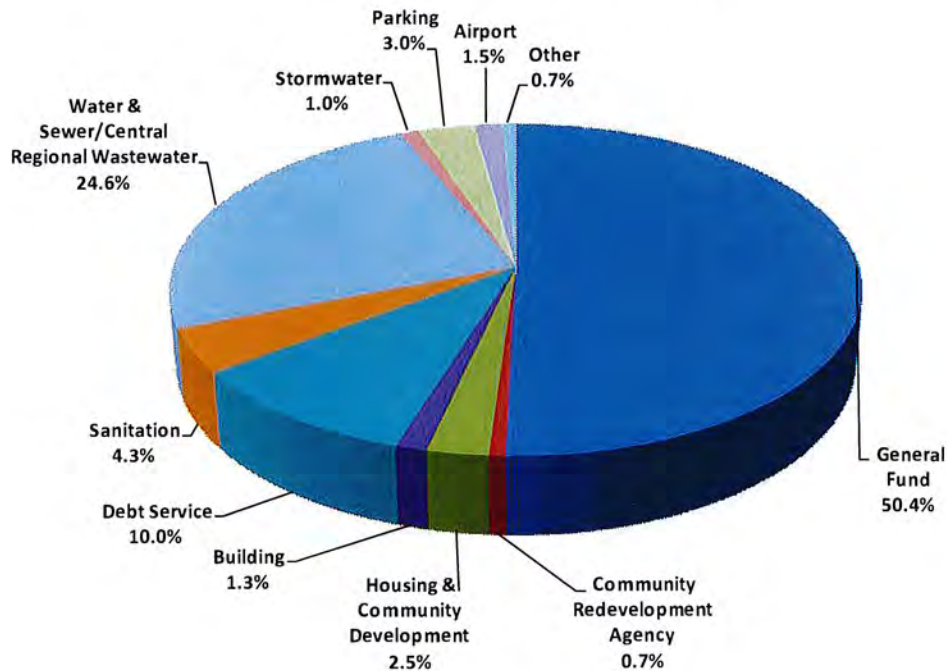
Honorable Mayor John P. "Jack" Seiler and City Commission:

In accordance with the City Charter and Code of Ordinances and the laws of the State of Florida, I have prepared and now present the adopted budget for Fiscal Year 2013. A copy of the adopted budget is available for public inspection in the Office of the City Clerk. Additionally, a user-friendly copy of the adopted budget is located on the City's website.

Budget Overview

The total adopted budget for all funds includes operating and capital expenditures of \$476,150,126, which does not include balances, reserves, or transfers.

FY 2013 Operating Expenditures By Fund



While other municipalities throughout the country are considering layoffs, furloughs, service reductions and tax increases, the City of Fort Lauderdale maintained the current tax rate of 4.1193 mills. This is clearly attributed to the City Commission's efforts to steer the City through unprecedented economic obstacles in a thoughtful and coherent manner.

Our focus on maintaining the long-term fiscal health of the City of Fort Lauderdale is achieved for FY 2013 with some use of fund balance, while maintaining a reserve balance within the newly established minimum threshold of 16.6% of General Fund operating expenditures and required transfers. As for employee cost containment, the City embarked on that effort some time ago as well, particularly with regard to conversion to defined contribution plans for new hires, elimination of vacant positions through attrition, and a Bonus Incentive Retirement Program (BIRP). Add to this the extensive reorganization of departments, reassignment of responsibilities, and reduction in the number of employees that has occurred in the last few years; Fort Lauderdale meets the latter and spirit of what we have set out to achieve.

Leadership Goals and Priority Setting

The City Commission's goal and priority setting sessions were a step towards outlining a plan for our future that will parallel the City's priorities with the needs, values and aspirations of the neighbors we serve. Setting goals and priorities is a valuable guiding tool for the alignment of strategic priorities for our community. Although we may not be able to fund all the priorities in the immediate future, it will still serve as the roadmap to the City's vision of our future.

The re-established strategic focus areas are premised on our five Cylinders of Excellence: Infrastructure, Public Places, Neighborhood Enhancement, Business Development, and Public Safety with a solid platform of Internal Support. Excellence in these core service areas is buoyed by a renewed emphasis on empowering and inspiring our most important resource, our employees, to collaborate with colleagues, creatively solve problems, and seize opportunities to build community through enhanced service.

Directly tied to the City Commission's goal setting, this year's budget includes the creation of new performance measures that coincide with the goals of the City. These performance measures include a variety of output, outcome and quality measures designed to illustrate our performance from a management perspective and to begin necessary performance management. However, these measures will likely take two to three years before the data derived from them can be used to guide fiscal decision making. Performance measures, however, are an important step in our efforts to improve the efficiency of the organization and will enable us to compare our efforts against that of other local governments to identify best practices along with areas in which we can improve. The adopted budget includes the performance measures that coincide with the strategic goals of the City Commission and the management of our performance for years to come.

General Fund

It is our responsibility to be good stewards of our neighbor's money and resources. They have an expectation of good value and good results. I believe this budget finds that balance. The FY 2013 Adopted General Fund Budget continues vital investments in our community and maintains or increases current service levels without burdening future neighbors with undesired obligations. As in previous years, we mitigated a General Fund structural shortfall through the use of one-time revenue sources including a one-time reduction in insurance premiums and appropriated fund balance to offset one-time expenses. The FY 2013 Adopted General Fund operating expenditures plus transfers is \$267,895,893. Our FY 2013 Adopted General Fund Budget strikes a balance between continuity and change. We are beginning to see the fruits of our labor through the Fort Lauderdale formula of success: ensuring fiscal prudence, leveraging our strengths; communicating our story; supporting our staff with training, tools and technology; and making necessary investments in the future.

The organization's current, near term, and long term ability to generate sufficient revenue to provide core municipal services, make appropriate investment in economic and community development, and build "rainy day" reserves requires intelligent and deliberate examination. We are in the process of completing a fiscal capacity study to determine our adequacy to provide such sufficient revenue. Going forward, strategic action and funding must be applied to existing efforts to create new private and public sector capital investment in the community.

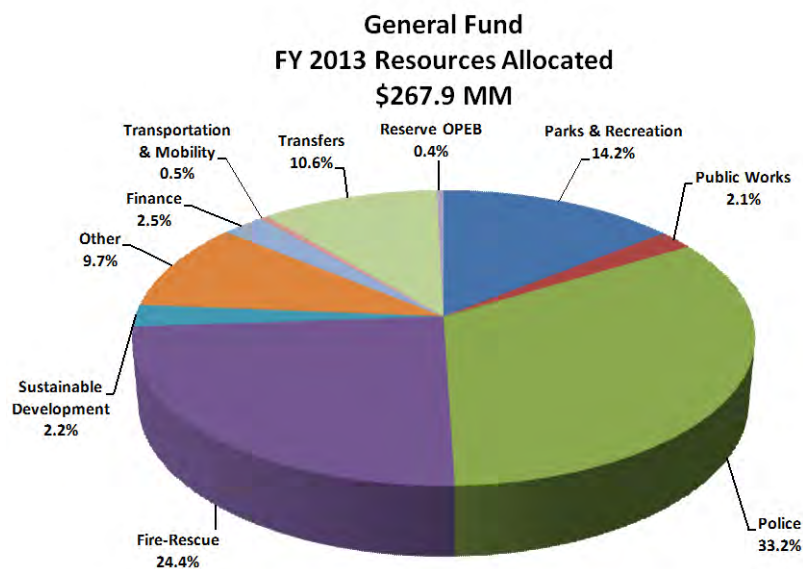
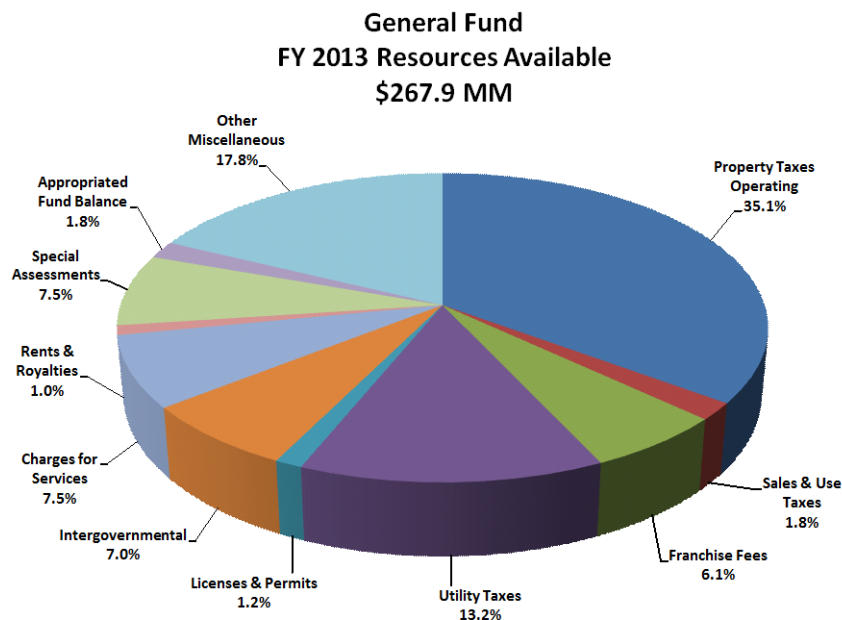
For FY 2013, we will incur some unavoidable cost increases including contractually obligated employee compensation, pension increases, expiring federal grants, and critical upgrades to our technological systems and infrastructure. In an effort to balance the FY 2013 Adopted Budget, operational strategies were utilized. Such strategies included utilizing \$4.8 million from the year end fund balance to fund one-time non-recurring expenses, issuing pension obligation bonds to generate an annual savings, recovering additional engineering revenue of approximately \$1.5 million for engineering services related to capital and other projects, budgeting or attrition, reducing the Police overtime budget by \$500,000 for non-contractual activities, and continuing to impose the Return on Investment (ROI) as a percentage of assets to ensure that the General Fund is recovering the appropriate return on investment in the proprietary funds. In addition, a Payment In Lieu of Taxes (PILOT) was introduced to the Cemetery Perpetual Care Fund and the Arts and Science District Garage Fund, equivalent to what the City's adopted operating millage rate would yield in property taxes.

To remain a vibrant and competitive organization, we must continue to market ourselves to attract neighbors to our community to enjoy our natural beauty, our attractions, and our special events; to make Fort Lauderdale a true vacation destination. If we are to continue to build on these successes, we must invest in our public infrastructure by creating Place.

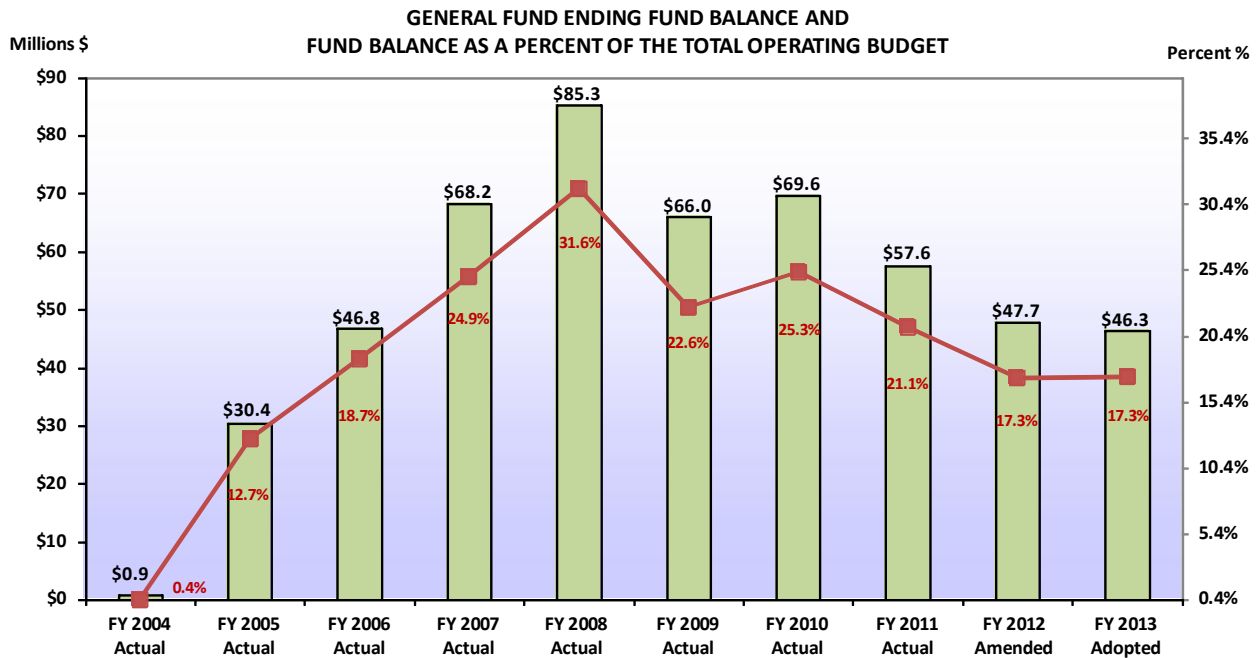
Other General Fund operating increases include \$5.2 million for the E911 Dispatch services that will be brought in-house, \$194,000 for a special election, \$50,000 for a User Fee and Cost Allocation Study, funding for a new Talent Manager and Volunteer/City Service Program Manager positions in the Human Resources Department, \$35,000 for additional citywide training, \$102,000 to purchase authentication software to access criminal justice information, funding for part time employees and two swim coaches to bring the swimming program in-house, \$50,000 for backflow testing contract in the Parks and Recreation department, and funding for a new transportation division. Capital outlay has also been included for the replacement of firefighter bunker gear totaling \$150,000, a new bus bench maintenance truck and pressure washer, a field grooming machine at Carter Park, replacement of marine vessel engines, and other necessary one-time purchases. In addition, the FY 2013 Adopted Operating Budget includes the \$300,000 contribution to the Performing Art Center under the 15 year agreement which was previously funded in the General Capital Projects Fund.

The City of Fort Lauderdale's Fire Assessment remains the same at \$135 per residential unit. It's anticipated to generate \$20.0 million in revenue to the General Fund.

The charts below present major revenue sources, expenditures and other uses for the General Fund Budget.



The City Commission recently adopted a policy for the General Fund Reserves balance to be set at a minimum of 16.6% of the General Fund Adopted Budget including necessary transfers. The FY 2013 Adopted Budget meets that policy with a recommended reserve of \$46,328,275 or 17.3%. The chart below presents a ten-year history of the General Fund balances.



Water & Sewer Fund

I am proud to report that Standard & Poor's has upgraded our Water and Sewer Bond rating to AA+. This rating saves taxpayer dollars and interest costs. It is a great testimony to the City's responsible approach to debt and maintaining prudent fund balances. The Water & Sewer Fund adopted expenditures are \$110.0 million, which is \$4.8 million more than the FY 2012 Amended Budget. The budget includes funding for several large capital projects, \$1.0 million for wastewater plan improvements that were previously funded through the community improvement plan, Supervisory Control and Data Acquisition (SCADA) services, and Wet Well Rehabilitation. The budget also includes an additional \$150,000 for recurring technology purchases and annual computer maintenance. A 6.75% rate increase was effective October 1, 2012 based on the updated Water and Sewer Rate Analysis completed by the City's Utility Financial Rate Consultant in October 2011.

The impact of the adopted rate increase on a residential customer using 5,000 gallons of water per month amounts to a \$3.12 increase, illustrated as follows:

**Proposed Monthly Increases on
 Water & Sewer Rates**

<i>5/8 inch meter</i>	<u>Old Rate</u>	<u>New Rate</u>	<u>Increase</u>
Water Fixed Charge	\$5.28	\$5.64	\$0.36
Water Commodity			
0-3,000	1.61	1.72	0.11
4-8,000	3.59	3.83	0.24
9-12,000	4.48	4.78	0.30
13-20,000	6.04	6.45	0.41
>20,000	8.76	9.35	0.59
Sewer Fixed Charge	\$7.76	\$8.28	\$0.52
Sewer Commodity			
0-3,000	2.86	3.05	0.19
4-20,000	6.33	6.76	0.43

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

<i>5/8 inch meter</i>	<u>Old Rate</u>	<u>New Rate</u>	<u>Increase</u>
Water Charge	\$ 17.29	18.46	1.16
Sewer Charge	29.00	30.96	1.96
Total	\$ 46.29	49.42	3.12

It is anticipated that by the end of FY 2013, the Water & Sewer Fund will have an estimated reserve of \$28.9 million and available fund balance of \$35.4 million.

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund adopted expenditures are \$21.7 million. The City Commission approved the recommended rate of \$1.44 per 1,000 gallons which is sufficient to support the regional system. It is anticipated that by the end of FY 2013, the Central Regional Wastewater System Fund will have an available reserve balance of \$9.2 million.

Vehicle Rental (Fleet) Fund

The Vehicle Rental Fund adopted expenditures are \$18.2 million, which is \$13.4 million less than the FY 2012 amended budget. This budget includes \$3.7 million for vehicle replacements along with \$55,000 for replacement and maintenance of large equipment, machinery and non-machinery items. The Division is also repurposing vehicles wherever possible in an effort to more appropriately match vehicle type with the vocational needs of the department and to reduce fuel costs through the use of energy efficient vehicles and the implementation of a no idle policy.

It is anticipated that by the end of FY 2013, the Vehicle Rental Fund will have reserves for Replacement Account of \$12.6 million in addition to \$1.4 million in undesignated fund balance.

Sanitation Fund

The Sanitation Fund adopted expenditures are \$20.6 million which includes an ROI strategy of 4% of net assets, which replaces the PILOT. The net impact of this change is \$195,009 in revenue credited to the General Fund. FY 2013 starts with some uncertainty for the Sanitation Fund due to continued negotiations with Broward County, the Resource Recovery System, and other cities on solid waste disposal and other associated costs. Sanitation rates remained the same as the FY 2012 rates and by the end of FY 2013 the Sanitation Fund is estimated to have approximately \$2.0 million in reserves.

Self-Insured Health and Property/Casualty Funds

The Self-Insured Health Fund adopted expenditures are \$19.1 million. The City managed, self-insured health programs are funded through fees recovered through the user departments and employee premiums. The budget anticipates no increases in employer premiums; however, employees will see an increase in their employee premiums, deductibles and co-payments. These negotiated increases were necessary to offset the increasing costs of claims and healthcare costs and to continue providing City employees with the best healthcare.

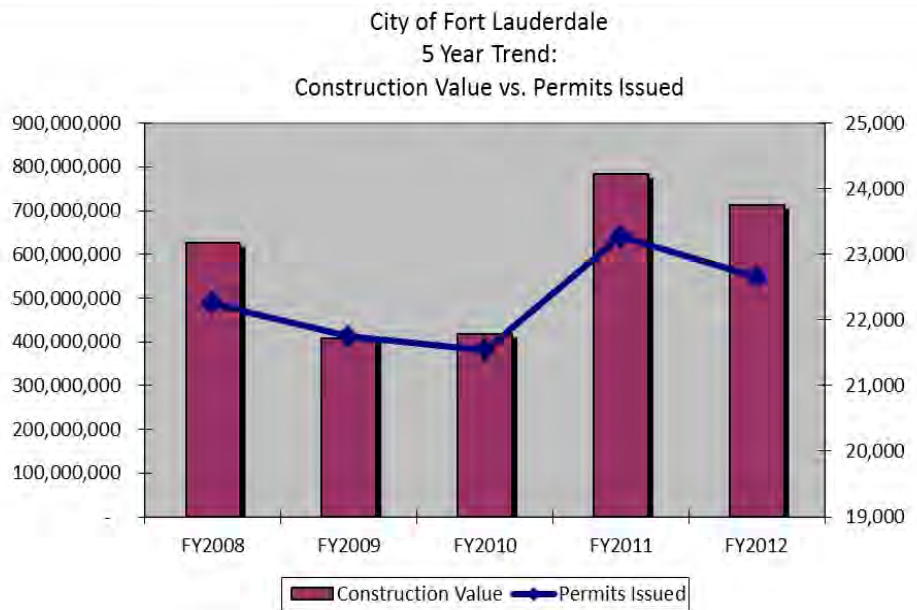
The Property/Casualty self-insurance program's adopted expenditures are \$23.4 million. This budget provides for the coverage of workers' compensation, police liability, employment practices liability, auto liability, property damage and general liability. The fund has reduced its premiums for FY 2013 due to a healthier than anticipated fund reserves. It is expected that premiums will return to 100% for the FY 2014 fiscal year.

Parking System Fund

The Parking System Fund adopted expenditures are \$14.5 million which includes funding of \$334,495 for various items such as implementing wireless handheld ticket writers, an additional vehicle for enforcement operations, and meter replacements in various locations. It is anticipated that by the end of FY 2013, the Parking System Fund will have reserves and available fund balance of approximately \$10.0 million.

Building Funds

There are three separate Building Funds with a combined adopted expenditure total of \$7.5 million. The Building Funds were established to ensure legally restricted permit revenues, certification maintenance fees and construction technology fees to finance allowable activities related to enforcement of the Florida Building Code.



The chart represents the number of permits issued compared to the construction value over the last five years. It is anticipated that by the end of FY 2013, the Building Funds will have \$11.6 million in designated reserves.

Airport Fund

The Airport Fund adopted expenditures are \$8.5 million, which is \$110,056 more than the FY 2012 Amended Budget. The budget includes \$22,000 for golf carts which will eliminate the requirement to rent golf carts during special events, enhanced marketing and numerous capital projects. It is anticipated that by the end of FY 2013, the Airport Fund will have an available fund balance of \$10.9 million.

Stormwater Fund

The Stormwater Fund adopted expenditures are \$7.3 million, which is \$1.5 million more than the FY 2012 Amended Budget. The budget includes increased funding for increased Stormwater maintenance and \$300,000 for the checkmate valves for the contracted Stormwater system. The Stormwater Fund has also funded a number of studies for FY 2013 in an effort to begin a citywide Stormwater Improvement Program. The adopted rate of \$3.76 for residential properties with three units or less is a \$.23 increase from the FY 2012 adopted rates. It is anticipated that by the end of FY 2013, the Stormwater Fund will have an available fund balance of \$10.5 million which will be programmed for the improvement of the system based upon the findings of the funded studies.

Community Redevelopment Agency Areas

Fort Lauderdale Beach

The Fort Lauderdale Beach area adopted expenditures are \$6.1 million. Taxable value estimates project that \$6.1 million in total Tax Increment Financing (TIF) revenue is anticipated over the next year. Staff will focus efforts on developing preliminary designs for the community investment projects identified by the City Commission. The adopted budget includes \$471,000 for special events, Beach Masterplan projects, and marketing and advertising.

Northwest Progresso Flagler Heights

The Northwest Progresso Flagler Heights area adopted expenditures are \$5.0 million. The budget includes funding totaling \$252,000 for operational costs, such as advertising and marketing, lawn and maintenance costs, and water and sewer costs. In FY 2013, \$2 million is budgeted to make the final debt service payment on the 2004 bonds. Taxable value estimates project that \$5.0 million in total TIF revenue is anticipated.

Middle River-South Middle River-Sunrise Blvd

The Middle River-South Middle River-Sunrise Blvd area does not have any adopted revenue or expenditures for FY 2013 since the taxable value for the area was less than the base year taxable value. Because of this, no tax increment revenue will be deposited into the redevelopment trust for the area this year.

Housing and Community Development

In FY 2013, the City anticipates receipt of the following Federal Entitlement Funds: \$1.5 million in Community Development Block Grant (CDBG), \$540,324 in Home Investment Partnerships (HOME), \$161,513 in Emergency Shelter Grant (ESG) and \$9.5 million in Housing Opportunities for Persons with HIV/AIDS (HOPWA) Funds. The Housing and Community Development Fund is not supported by a General Fund subsidy.

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

Arts and Science District Garage Fund

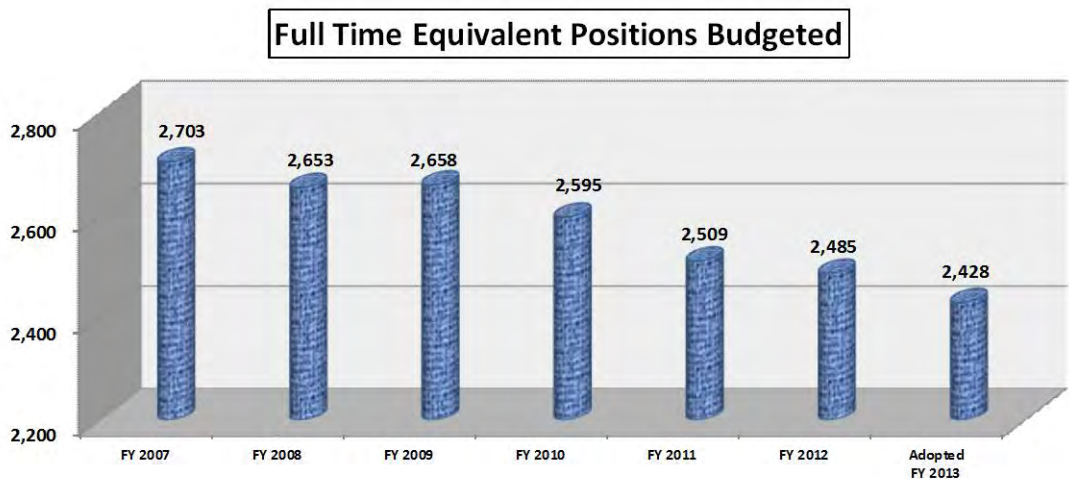
The Arts and Science District Garage adopted expenditures are \$1.5 million. The FY 2013 budget includes \$115,310 for additional Performing Arts Center Authority (PACA) garage multi-space meters and introduces a PILOT, which will credit \$34,211 to the General Fund. The 950 space parking garage is located in the Arts and Science District of the City, with the City having full and exclusive responsibility for operation and maintenance of the garage. There is no anticipated year-end balance in this fund.

Cemetery Perpetual Care Trust Fund

The Cemetery Perpetual Care Trust Fund adopted expenditures are \$889,492. This budget also includes a PILOT in the amount of \$19,492 to the General Fund. The Cemetery Fund was established to manage the four City owned cemeteries and provide perpetual care for them. The Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park cemeteries have been owned by the City since 1917 but are operated and maintained by a private contractor. The Fund's resources are comprised of property sales, 19% of each burial/cremation, and \$.20 per square inch of the base of each monument and/or bench purchased. Funds from this trust fund can only be expended for maintenance of the cemeteries, cost of managing the fund, and capital improvements to the cemetery system. It is anticipated that by the end of FY 2013, the Cemetery Perpetual Care Trust Fund will have a reserved fund balance of \$20.6 million.

Personnel

In FY 2012, the City took an aggressive approach to realign services and personnel through a citywide departmental reorganization. This organizational realignment reduced the number of operational departments from fifteen down to nine including the creation of one new department: Transportation and Mobility.



Another integral component of the citywide reorganization was the Bonus Incentive Retirement Program (BIRP), an early retirement option that was offered to more than 400 eligible employees of which 131 employees accepted. The success of the BIRP has enabled the operational realignment of services, streamlining of programs, and the right-sizing of the organization. All departments went through the exercise of analyzing and overhauling their organizational structure and reducing early retirement as well as other vacancies to assist in our lean processes for working smarter, faster and cheaper. As a result, Department Directors recommended the elimination of 81.5 positions (early retirement and other vacancies) citywide; this will result in an estimated net savings impact of \$3.2 million annually across all funds, net of the increase in BIRP pension costs that are amortized over the next five years.

Team members at all levels of the organization have embraced the reorganization process and it is re-shaping the way we do business. Through the reorganization process, we are effectively uniting all employees around a common mission that is at the heart of what we do every day: *We Build Community*. As our employees continue to step up to the plate and deliver quality services to our neighbors, it becomes challenging to maintain excellent customer service at these employment levels. Resources are being shared across departmental lines and in very few cases does one box on the organizational chart equal one job. It is noteworthy that employees have been asked to do more for several years and they have continued to meet that challenge.

The FY 2013 adopted full-time equivalent employees are 2,428.2. Included in this full-time equivalency are eight newly adopted positions in the General Fund: Talent Manager, Volunteer/City Service Program Manager, Transportation Planner, Livability Planner, Traffic Engineer, Transportation Manager, Master Swim Coach, and a Swim Coach.

The adopted budget also included required pension plan contributions, debt service for the pension obligation bonds, a contractually obligated wage adjustment for employees in the Teamsters and Federation of Public Employees (Professional and Supervisory Units) bargaining units which totals \$617,699 and an allowance for merit increases for all eligible employees of \$780,942. For our non-represented employees, the City Commission approved range adjustments, a commensurate 1% wage adjustment (equal to that given to bargaining unit members,) and an allowance for merit increases for eligible employees for a combined total of \$435,000.

Community Investment Plan (CIP)

As you know, the Community Investment Plan is one of my top priorities. The adopted budget includes funding appropriations for specific projects for the first year and a funding plan for the remaining years. The five-year investment plan includes ongoing projects, new projects, and projects in progress that need additional funding and also includes a plan for future projects based on expected revenues, bond issuance, and other financing mechanisms. Newly funded projects were carefully assessed and prioritized based on objective criteria and weighting established by the City Commission to ensure the most pressing needs of the community, stakeholders and neighbors are addressed. The CIP includes a \$884,000 transfer from the General Fund into the General Capital Projects fund for some much needed improvements. Highlights of the adopted Community Investment Plan Fiscal Year 2013 appropriations are as follows:

- ***\$500,000*** for necessary bridge repairs citywide;
- ***\$2,090,500*** for Fire Station 8 development;
- ***\$284,000*** for marine facilities, seawall, and mooring buoys;
- ***\$740,000*** for Street resurfacing funded by the Local Option Gas Tax;
- ***\$250,000*** is recommended for park projects funded by Park Impact Fees;
- ***\$43,925,500*** Water & Sewer System repair and rehabilitation projects;
- ***\$3,714,506*** for Central Regional Plant repair and rehabilitation projects;
- ***\$1,925,000*** for stormwater drainage improvements and citywide drainage evaluation;
- ***\$2,960,000*** from adopted parking bonds to fund design work for North Beach Parking Lot and the New Aquatics Center;
- ***\$927,849*** for the second phase of citywide telephone system upgrades; and
- ***\$5,939,250*** for improvements to the Executive Airport supported by funding from the Federal Aviation Administration, the Florida Department of Transportation and the Airport Fund.

Community improvement projects adopted in this budget are in support of our Cylinders of Excellence and are critical to making Fort Lauderdale a great place to live, work and play. In addition to the adopted City Community Investment Plan projects, I am also planning to come back to the Commission with a recommendation for a contribution to the Wave project over and above the land transference which is currently valued at \$7.6 million. We currently have approximately \$1.1 million in Gas Tax fund balance which I plan on recommending towards our \$2.9 million cash commitment.

Conclusion

Yogi Berra once said, “A nickel ain’t worth a dime anymore.” We understand that basic fact and have dedicated ourselves to work smarter, faster, and cheaper. This budget reflects that commitment.

The FY 2013 Adopted Budget maintains adequate fund balance in all operating funds, continues funding major capital projects to help stimulate the economy, and maintains core services throughout the organization. We continue to be proactive in our actions to ensure long term sustainability and to create our own destiny. Changes have been significant, but required. We continue to ask a lot of our employees and our neighbors. Looking ahead, we will continue to work to further streamline our organization and lower operating costs. The financial constraints we face—which have become systemic and long-term—have forced us to sharpen our focus and concentrate on doing well, those things we are charged to do.

I wish to thank the City Commission for their guidance and support throughout the development of this adopted budget. I would also like to recognize all of the department heads and employees for their hard work in developing programs, goals, and key performance measures that went into this budget. Their teamwork and professionalism is exemplary and the reason for our success.

We look forward to the Mayor and Commission’s continued insight and direction as we implement this budget to convey your vision for City services and prudently manage public resources for maximum benefit to our neighbors. I remain confident that if we stick to the values that have made Fort Lauderdale a great place to live, work, and play; honor our past; involve our neighbors; and, move forward with our strategic plan, we will position our City to successfully navigate the waters of the new normal.

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

Respectfully submitted,



Lee R. Feldman, ICMA-CM
City Manager

Venice of America

THE CITY OF FORT LAUDERDALE



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

Encompassing nearly 36 square miles with a population of 165,912, Fort Lauderdale is the largest of Broward County's 31 municipalities and the seventh largest city in Florida. The City is centrally located between Miami and Palm Beach.

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

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

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

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

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

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

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

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





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

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

The City employs a workforce of approximately 2,428 employees. Six bargaining units represent a substantial number of employees including: Fraternal Order of Police (FOP), FOP Police Captains, International Association of Fire Fighters (IAFF), International Brotherhood of Teamsters Local 769 and the Federation of Public Employees (Professional and Supervisory).

OUR VISION

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

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

CITY ADMINISTRATION

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

The City Commission is comprised of the Mayor, who is elected at-large, and four Commissioners, who are elected in non-partisan district races. Elections occur every three years and each elected official is eligible to serve three consecutive three-year terms. The next election is March 2015. As the City's legislative body, the City Commission sets policy, passes ordinances, adopts resolutions and makes appointments to advisory boards and committees.

The City Manager is appointed by and reports directly to the City Commission. As Chief Executive Officer, the City



MARINE INDUSTRY

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

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

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

TOURISM INDUSTRY

Tourism is Greater Fort Lauderdale's second largest industry, accounting for more than 114,000 jobs. Greater Fort Lauderdale outpaced the entire state in 2011 recording a 2.6% increase in tourism. More than 11 million visitors selected Greater Fort Lauderdale as their destination of choice and spent in excess of \$9.1 million.

TRADE & BUSINESS DEVELOPMENT

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

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

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

TRANSPORTATION

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

PORT EVERGLADES

As one of Fort Lauderdale's leading economic engines, Port Everglades generates approximately \$15.3 billion in business activity and 160,000 jobs statewide annually.

Now home to the world's two largest cruise ships, Royal Caribbean International's Oasis of the Seas and Allure of the Seas, Port Everglades set a world record in 2010 when 53,365 cruise guests sailed in and out of the Port in a single day. Last year, over 3.9 million passengers cruised out of Port Everglades.



A new 15-year agreement with Carnival Corporation is expected to bring 25.5 million cruise passengers to Port Everglades during the next 15 years. As part of the agreement, the Port is renovating four existing cruise terminals, creating an estimated 620 new construction jobs and generating nearly half a billion dollars in revenue.

Port Everglades ranks as the nation's twelfth leading containerized cargo port for international trade, making it the perfect hub and point of entry for companies that conduct business in Central and South America, the Caribbean, Europe, and now, even the Far East. The Port generated more than 5.7 million tons of container cargo activity last year accounting for \$31.6 million in revenue.

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

FORT LAUDERDALE/ HOLLYWOOD INTERNATIONAL AIRPORT

Fort Lauderdale/Hollywood International Airport (FLL) continues to fuel the local economy contributing more than \$2.6 billion, generating 16,000 direct jobs and an additional 28,000 jobs through ancillary services. The facility ranks as one of the nation's fastest growing airports with nearly 850 international and domestic flights arriving and departing daily. In 2011, total passenger traffic at FLL was 23 million, ranking the airport as the nation's 21st largest. The airport recorded its busiest year ever for international travel in 2011, serving 3.6 million international passengers. The airport recently broke ground for a \$791 million runway expansion.



FORT LAUDERDALE EXECUTIVE AIRPORT

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

The Airport is home to six full-service, fixed-base operators, 700 aircraft including 115 business jets. The facility handles approximately 150,000 takeoffs and landings per year.

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

FORT LAUDERDALE DOWNTOWN HELISTOP

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

The Helistop features a landing area and one helicopter parking position on a 14,500 square-foot elevated 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 Greater Fort Lauderdale to the rest of the nation, including daily trips to New York.

WATER TAXI

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

COMPREHENSIVE HEALTH CARE

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

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

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

EDUCATION

The Broward County Public School District is the largest fully-accredited school district in the country. The school district serves 258,000 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, and hockey. World-class swimming and diving events are hosted at the International Swimming Hall of Fame/Fort Lauderdale Aquatic Complex.

GROWTH AND DEVELOPMENT

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

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





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

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

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

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

PROPERTY VALUES

Overall, the City of Fort Lauderdale has experienced an increase of 1.7% in property values, which is slightly higher than the Broward County average increase of 1.5%. According to the Broward County Property Appraiser, the assessed value of taxable property in the City as of July 1, 2012 is estimated at \$23.7 billion.

DOWNTOWN DEVELOPMENT AUTHORITY (DDA)

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

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





FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY (CRA)

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

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

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



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

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

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



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

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

ECONOMIC DEVELOPMENT

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

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

Strong signals are pointing to an economic recovery. Earlier this year, occupancy at hotels in the city reached 85.8%, which was the highest in the state of Florida and well above the national average.



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 \$50 million into the local economy. During the past year, the popular TV show "The Glades" was filmed in Fort Lauderdale along with numerous Telemundo Serial productions. These and other film productions bring hundreds of jobs and stimulate our local economy through direct and indirect spending.



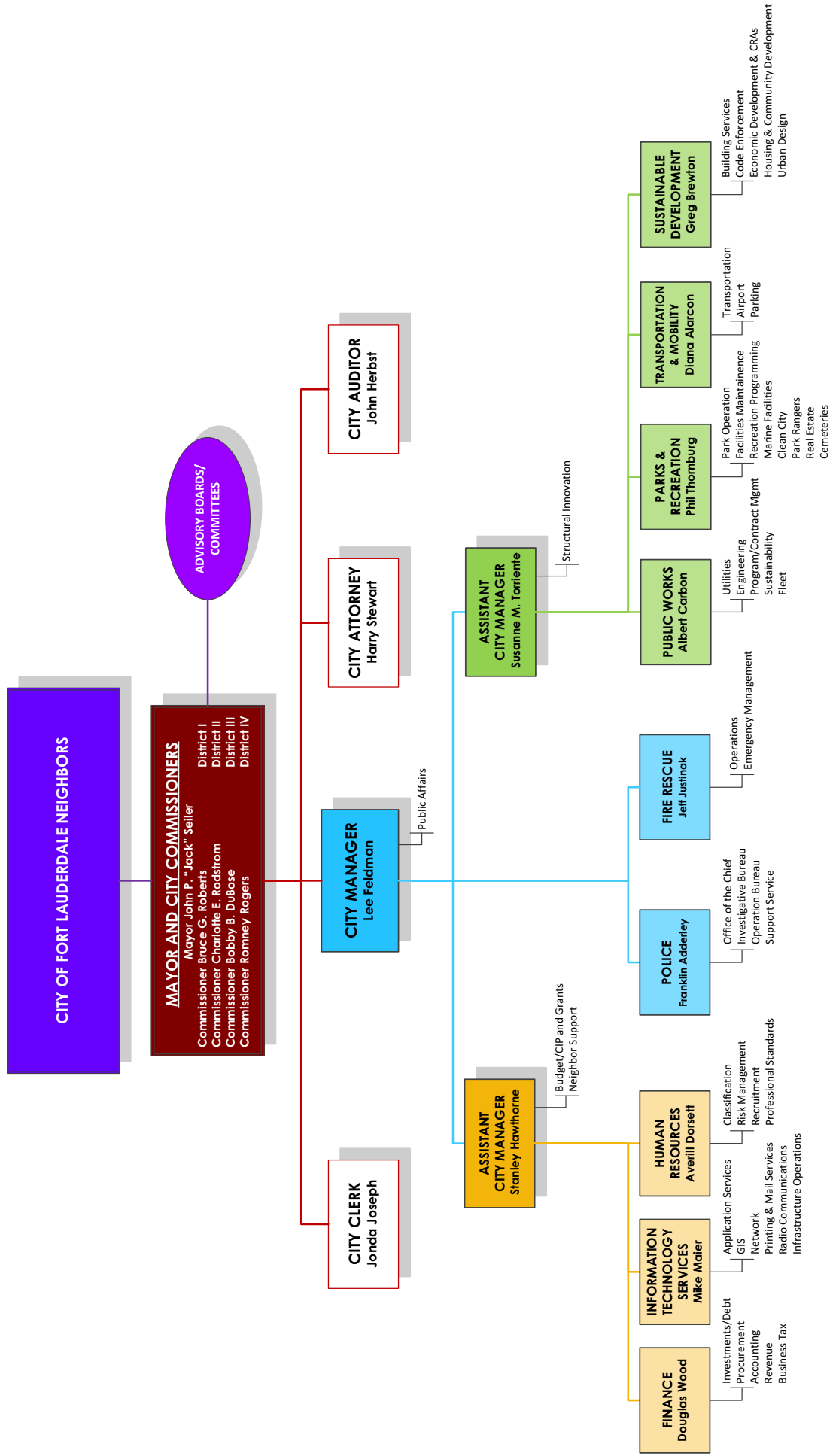
FIRE-RESCUE BOND

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

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

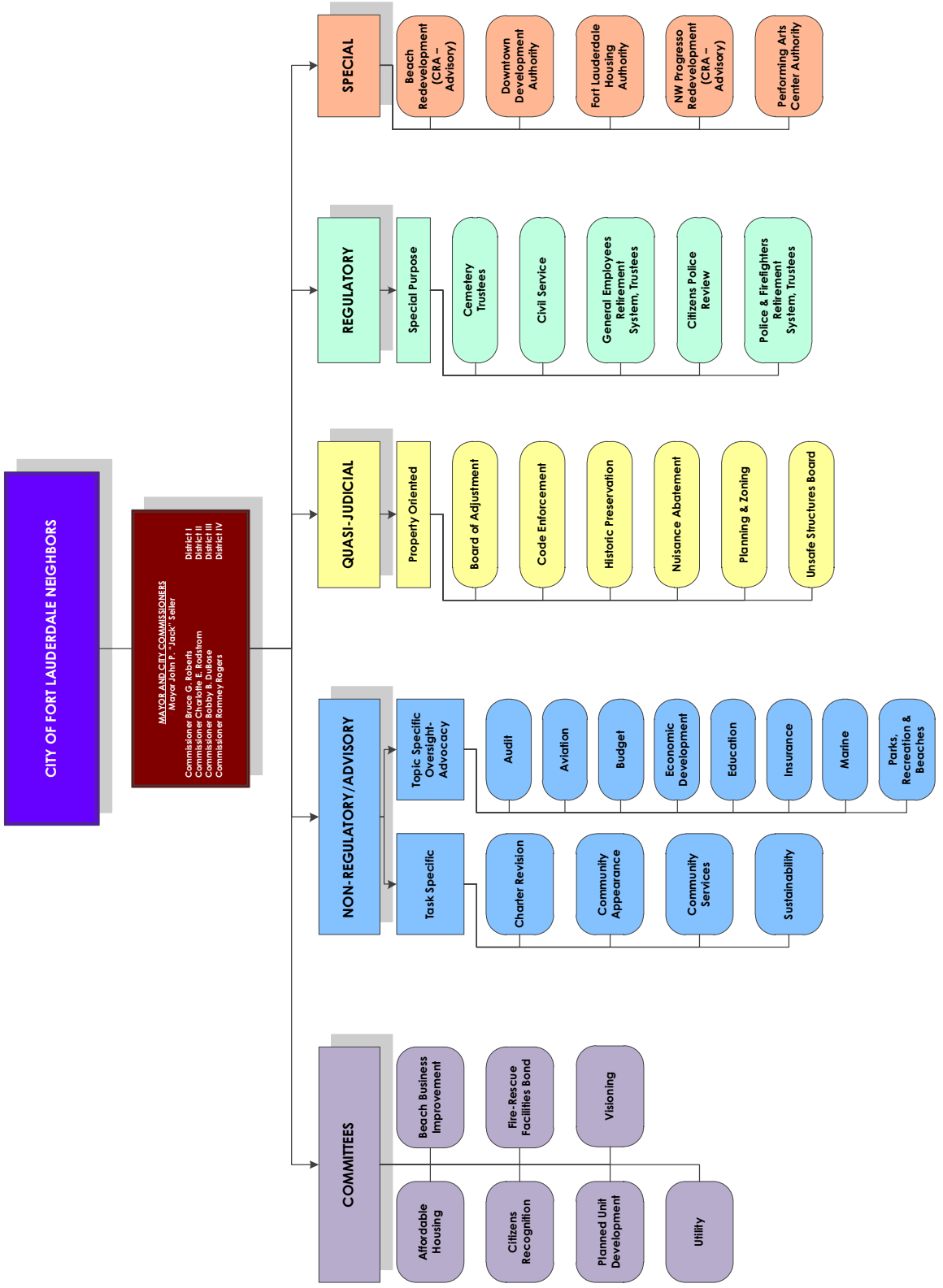


CITY OF FORT LAUDERDALE | ORGANIZATIONAL CHART





CITY OF FORT LAUDERDALE | ORGANIZATIONAL CHART



CITY OF FORT LAUDERDALE NEIGHBORS

MAYOR AND CITY COMMISSIONERS

Mayor John F. Jack, Sr.
 District I
 Commissioner Bruce G. Roberts
 District II
 Commissioner Gregory R. Richardson
 District III
 Commissioner Robert T. Bullock
 District IV
 Commissioner Romney Rogers

COMMITTEES

- Affordable Housing
- Beach Business Improvement
- Citizens Recognition
- Fire-Rescue Facilities Bond
- Planned Unit Development
- Utility
- Visioning

NON-REGULATORY/ADVISORY

- Task Specific
 - Charter Revision
 - Community Appearance
 - Community Services
 - Sustainability
- Topic Specific Oversight/Advocacy
 - Audit
 - Aviation
 - Budget
 - Economic Development
 - Education
 - Insurance
 - Marine
 - Parks, Recreation & Beaches

QUASI-JUDICIAL

- Property Oriented
 - Board of Adjustment
 - Code Enforcement
 - Historic Preservation
 - Nuisance Abatement
 - Planning & Zoning
 - Unsafe Structures Board

REGULATORY

- Special Purpose
 - Cemetery Trustees
 - Civil Service
 - General Employees Retirement System, Trustees
 - Citizens Police Review
 - Police & Firefighters Retirement System, Trustees

SPECIAL

- Beach Redevelopment (CRA - Advisory)
- Downtown Development Authority
- Fort Lauderdale Housing Authority
- NW Progresso Redevelopment (CRA - Advisory)
- Performing Arts Center Authority

Budget Overview

During FY 2012, the City commenced a citywide realignment and reorganization of its departments and personnel. This reorganization is fully implemented in this adopted budget. The new structure includes the five Charter departments: City Attorney, City Auditor, City Clerk, City Commission, and City Manager Office, and nine (9) operational departments: Finance, Fire-Rescue, Human Resources, Information Technology Services, Parks and Recreation, Police, Public Works, Sustainable Development and Transportation and Mobility.

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

The FY 2013 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 efficiency and effectiveness rate of service delivery. The budget is intended to serve four primary purposes:

Policy Document

As a policy document, the adopted budget is conducted within the framework of the City's goals, strategic priorities, Community Investment Plan, financial and budgetary policies. The information contained in this document allows policy makers an opportunity to review policies and goals that 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 efficient and effective 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 a glossary and list of acronyms to enhance reader understandability. This document can be accessed through the Internet at <http://www.fortlauderdale.gov>. Should you have any questions about the City's adopted budget, please feel free to call the Budget/CIP and Grants Division at (954) 828-5425.

Budget Development Process

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

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

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

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

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

Adoption stage - This final step in the development of the budget process overlaps with the acceptance of the proposed budget by the City Commission. The City Manager is directed to calculate a preliminary millage rate and forward to the Broward County Property Appraiser for inclusion in the State-required "Truth in Millage" (TRIM) notice sent to all property owners. The City Commission typically holds two public hearings to tentatively adopt the millage and the budget.

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

Budget Calendar

January

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

February

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

March

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

April

- Provide budget preparation assistance to the departments
- Departments submit budget requests

May

- Budget Office and City Management formal budget review with departments

June

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

July

- Broward County Property Appraiser certifies the property tax roll on July 1

July Continued

- City Manager presents the proposed budget and five-year financial forecast to the City Commission
- City Commission adopts proposed millage to be advertised in the Truth in Millage (TRIM) notice

August

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

September

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

October

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

November

- Prepare Budget Document

December

- Publish Budget Document
- CIP Kickoff and training



Budgetary Basis

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

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

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

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

In applying the susceptible to accrual concept to intergovernmental revenues, the legal and contractual requirements of the numerous individual programs are used as a guide. There are, however, essentially two types of these revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to the City; therefore, revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to purpose of expenditure and are usually revocable only for failure to comply with prescribed compliance requirements. The resources are reflected as revenues at the time of receipt or earlier if susceptible to accrual.

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

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



Property Tax Millage Summary

	Operating Millage	Debt Service Millage	Total Millage
FY 2012 Adopted Millage	4.1193	0.1695	4.2888
FY 2013 Rolled Back Millage Rate	4.0738	0.1681	4.2419
FY 2013 Adopted Millage	4.1193	0.2149	4.3342
% Increase over Rolled Back Rate	1.1%	27.8%	2.2%

FY 2013 Value of 1 Mill		
Mills	Gross Revenue	Net Revenue (96%)
1.00	\$23,752,536	\$22,802,434
0.75	\$17,814,402	\$17,101,826
0.50	\$11,876,268	\$11,401,217
0.40	\$9,501,014	\$9,120,974
0.30	\$7,125,761	\$6,840,730
0.25	\$5,938,134	\$5,700,609
0.15	\$3,562,880	\$3,420,365
0.10	\$2,375,254	\$2,280,243

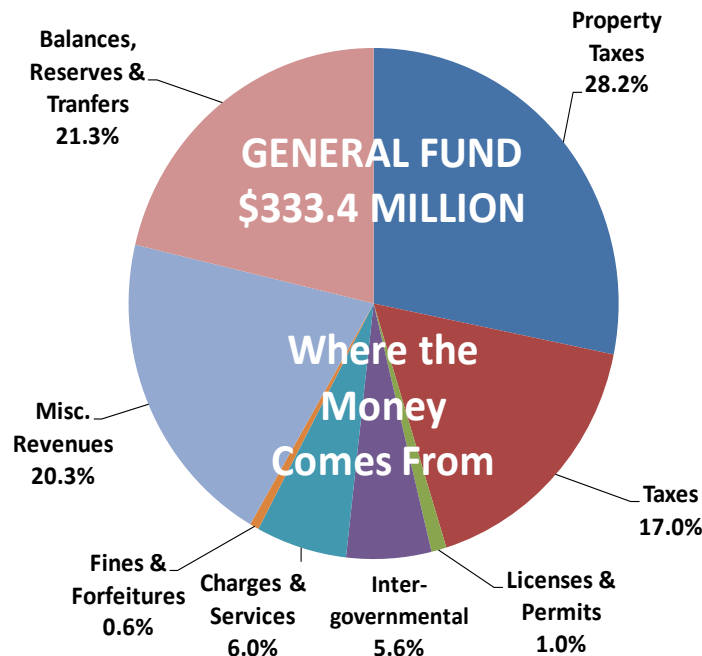
Property Taxes at 4.1193		
Taxable Value of Avg Home	No Homestead Exemption	With Homestead
\$312,000	\$1,491	\$1,285
\$287,000	\$1,388	\$1,182
\$262,000	\$1,285	\$1,079
\$237,000	\$1,182	\$976
\$212,000	\$1,079	\$873
\$187,000	\$976	\$770
\$162,000	\$873	\$667
\$137,000	\$770	\$564

10 Year Millage, Taxable Value, and Revenue History				
Fiscal Year	Tax Rate/ Millage	Taxable Values	Tax Revenue Budgeted	% Change in Budgeted Revenue
2003	4.8472	\$14,308,804,759	\$75,686,012	N/A
2004	4.8288	\$16,341,086,985	\$84,447,731	11.58%
2005	5.4066	\$20,191,258,059	\$103,858,669	22.99%
2006	5.0924	\$23,768,481,734	\$115,187,898	10.91%
2007	4.8066	\$28,333,655,642	\$129,392,740	12.33%
2008	4.1193	\$31,373,067,889	\$122,772,280	-5.12%
2009	4.1193	\$30,562,403,124	\$119,600,922	-2.58%
2010	4.1193	\$27,735,780,869	\$108,539,402	-9.25%
2011	4.1193	\$24,691,085,040	\$96,624,487	-10.98%
2012	4.1193	\$23,619,153,693	\$93,402,605	-3.33%
2013	4.1193	\$23,752,535,790	\$93,930,068	0.56%

General Fund Revenue Summary

Overall the adopted FY 2013 General Fund Revenue Budget, including all sources, is a \$7.09 million or 2.2% increase from the FY 2012 Amended Budget. The following table summarizes the revenue picture:

Resources Available:	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013
Ad Valorem Taxes – Operating	\$ 95,599,466	93,402,605	93,930,068
Ad Valorem Taxes – Debt	5,055,000	37,646	-
Franchise Fees	16,439,173	17,550,000	16,400,000
Sales & Use Tax	4,735,930	4,882,276	4,882,276
Utility Taxes	34,725,639	35,955,000	35,346,075
Licenses & Permits	3,122,525	3,239,570	3,100,670
Intergovernmental	17,099,268	16,169,911	18,780,975
Charges for Services	19,378,946	20,456,960	20,096,159
Fines & Forfeitures	2,690,286	2,905,000	2,133,961
Miscellaneous:			
Interest Earnings	436,703	500,684	567,000
Rents and Royalties	2,852,587	2,941,481	2,858,763
Special Assessments	20,870,387	20,057,175	20,076,500
Other Miscellaneous	25,384,048	35,537,501	44,267,284
Non-Revenues:			
Other Sources	2,825,435	13,027,339	16,792,792
Balances and Reserves	75,606,971	59,615,702	54,136,183
Total Resources Available	\$ 326,822,363	326,278,851	333,368,706

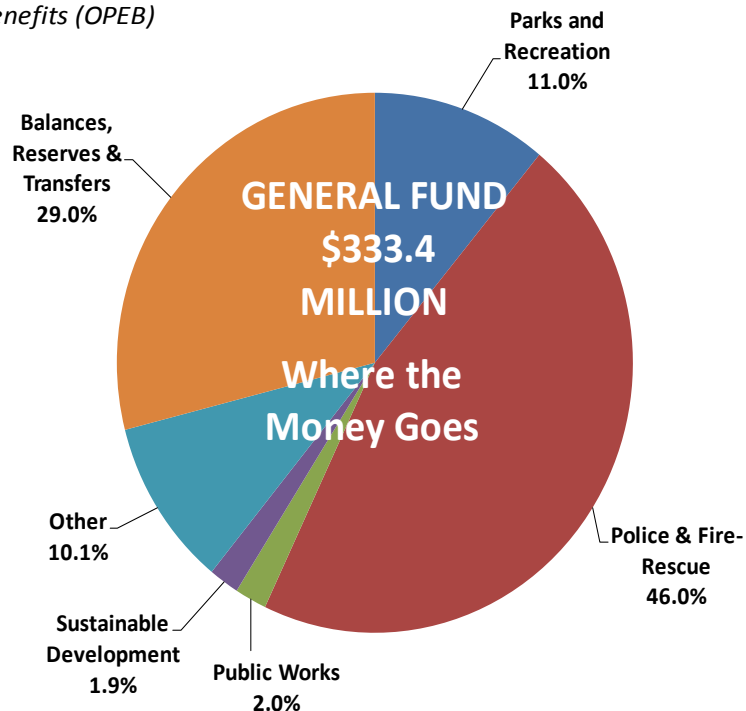


General Fund Expenditure Summary by Department

Resources Allocated	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013
Departmental			
City Attorney	\$ 3,752,173	4,037,989	3,371,963
City Auditor	724,216	787,228	825,823
City Clerk	736,579	1,615,013	1,139,563
City Commission	1,019,167	1,037,683	1,065,220
City Manager	4,633,145	4,365,446	4,284,720
Finance	6,544,671	6,754,706	6,693,541
Fire-Rescue	69,674,830	73,571,969	65,488,672
Human Resources	2,516,953	2,364,256	2,133,163
Information Systems	7,103,034	7,332,669	-
Other General Government	5,119,027	5,589,745	13,282,670
Parks and Recreation	40,596,210	44,440,828	38,126,460
Police	92,434,006	98,600,704	88,918,541
Public Works	7,592,265	8,341,969	5,626,843
Sustainable Development	9,053,383	8,705,462	6,362,018
Transportation & Mobility	-	-	1,282,571
Total Departmental	\$ 251,499,660	267,545,668	238,601,769
Non-Departmental			
Transfers to Building Funds	\$ 1,416,563	-	-
Transfers to Debt Funds	8,250,950	3,007,054	23,039,512
Transfer to CRA - Tax Increment	4,138,538	3,889,404	3,914,956
Transfer to General Capital Improvements	1,557,263	226,113	884,000
Transfer to Miscellaneous Grants	343,687	721,639	455,656
Transfer to Parks Impact Fee Projects	-	67,429	-
Total Non-Departmental	\$ 15,707,001	7,911,639	28,294,124
Balances and Reserves	\$ 59,615,702	50,821,545	66,472,813
Total Expenditures	\$ 326,822,363	326,278,851	333,368,706

This table represents the new department structure of the organization.

**Other Post Employment Benefits (OPEB)*



Department Highlights

Highlights of new funding for programs, one-time expenses, or other operational increases for the FY 2013 Adopted Budget are outlined below.

City Clerk – The adopted budget includes \$194,000 for a special election during FY 2013.

City Manager – The City Manager’s Office is comprised of Structural Innovation, Budget/CIP and Grants, Neighbor Support, and Public Affairs. The adopted budget reflects \$50,000 for a User Fee and Full Cost Allocation Study, which is expected to be offset by anticipated increases in revenue based on the study’s recommendations.

Finance – The Finance Department’s adopted budget includes an increase in funding for investment managers in the amount of \$276,000 from the General Fund, to actively manage the City’s portfolio. This increased expense is offset by a commensurate increase in revenues. The former Procurement Department is budgeted in the Finance Department in FY 2013.

Fire-Rescue – The adopted budget includes additional funding for the E911 Dispatch program. The budget also includes annual funding for 20% of bunker gear replacement.

Human Resources – The adopted budget provides funding for two new positions: a Talent Manager and Volunteer/City Service Program Manager for FY 2013. Funding was also included for additional citywide training in the amount of \$35,000. The Risk Division, formerly a division of Finance, was reorganized into this department.

Information Technology Services (ITS) – The proposed budget reflects \$590,000 for the Microsoft Exchange upgrade, \$200,000 for Kronos system expansion, and approximately \$200,000 for server and other equipment replacements for FY 2013. This department is now a central service fund. All ITS personnel were centralized into this department to increase overall efficiency.

Parks and Recreation – The FY 2013 adopted budget includes \$100,000 for capital equipment purchases for replacement equipment for city buildings, \$15,000 to purchase a new truck for bus bench maintenance, \$18,000 for a pressure washer for bus bench maintenance, \$50,000 for a Backflow Testing Contract, \$46,000 for two Swim Coaches and \$21,000 for Snyder Park restroom renovations.

Police – The adopted budget includes \$102,000 for authentication software to access criminal justice information and \$30,000 for replacement of marine patrol vessel engines. The budget also includes an increase of \$865,000 in General Fund expenses to maintain current service levels by providing funding for twelve police officers previously funded through the COPS Grant.

Public Works – The Public Works Department includes the Fleet Services Division for FY 2013. Key budget increases in FY 2013 include \$150,000 for technological enhancements, \$150,000 for a Wet Well Rehabilitation, \$250,000 for supervisory control and data acquisition (SCADA) panel building service, and \$600,000 for plant processes and equipment improvements to be funded from the Water and Sewer Fund. The Stormwater Fund was \$300,000 for additional contracted stormwater system maintenance and the Fleet Fund is planning to replace \$3.7 MM in vehicles and equipment.

Sustainable Development - This department is comprised of the former Building Services, Planning and Zoning Departments, and elements from Economic Development along with the Divisions of Housing and Community Development and Community Redevelopment Agencies.

Transportation and Mobility - This new department is comprised of the Executive Airport, the Parking Division and a new Transportation Division. The new Transportation Division is a critical need of the city and includes the transfer in of three positions, four new positions and associated expenditures for a total cost of \$1.5MM in the General Fund. This division also budgeted \$100,000 to continue the speedhump program and \$250,000 for planning, traffic and design studies. The Parking Fund is planning to replace select technology, handheld ticket writers and parking meters in several locations. Additional parking meters are also planned for the PACA garage to eliminate the need for cashiering. These meters will be funded by the Arts and Science District Fund.

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



City of Fort Lauderdale Staffing Levels

	Fiscal Year 2012 Adopted					Fiscal Year 2013 Adopted				
	Regular Full-Time	Regular Part-Time	Seasonal Part-Time	Temporary Positions	Total FTE	Regular Full-Time	Regular Part-Time	Seasonal Part-Time	Temporary Full-Time	Total FTE
GENERAL FUND:										
Building Services	38.0	-	-	-	38.0	-	-	-	-	-
Business Enterprises	28.0	18.9	0.1	-	47.0	-	-	-	-	-
City Attorney	25.0	-	-	-	25.0	25.0	-	-	-	25.0
City Auditor	5.0	-	-	-	5.0	5.0	-	-	-	5.0
City Clerk	6.0	0.5	0.1	-	6.6	5.0	2.4	-	-	7.4
City Commission	12.0	-	-	-	12.0	12.0	-	-	-	12.0
City Manager	18.0	-	-	-	18.0	30.0	-	-	3.0	33.0
Economic Development	7.0	-	-	-	7.0	-	-	-	-	-
Finance	55.0	-	-	-	55.0	58.0	-	0.4	-	58.4
Fire-Rescue	452.0	9.0	-	-	461.0	450.0	10.0	1.1	-	461.1
Human Resources	19.0	-	-	-	19.0	19.0	-	-	1.0	20.0
Information Systems	29.0	0.5	-	-	29.5	-	-	-	-	-
Parks & Recreation	187.0	37.9	48.9	1.0	274.8	235.0	67.8	49.0	1.0	352.8
Planning & Zoning	31.0	-	-	-	31.0	-	-	-	-	-
Police	661.0	12.0	-	-	673.0	642.0	12.0	-	-	654.0
Procurement	11.0	-	-	-	11.0	-	-	-	-	-
Public Information	10.0	-	-	-	10.0	-	-	-	-	-
Public Works	115.0	-	-	-	115.0	53.0	-	-	-	53.0
Sustainable Development	-	-	-	-	-	54.0	1.5	-	-	55.5
Transportation & Mobility	-	-	-	-	-	6.0	-	-	-	6.0
General Fund Total	1,709.0	78.8	49.2	1.0	1,837.9	1,594.0	93.7	50.5	5.0	1,743.2
Community Redevelopment Fund										
Economic Development	12.0	-	-	-	12.0	-	-	-	-	-
Sustainable Development	-	-	-	-	-	9.0	-	-	-	9.0
Community Redevelopment Fund Total	12.0	-	-	-	12.0	9.0	-	-	-	9.0
Grants Funds										
Planning	15.0	-	-	-	15.0	-	-	-	-	-
Sustainable Development	-	-	-	-	-	11.0	-	-	1.0	12.0
Police	18.0	-	-	-	18.0	19.0	-	-	-	19.0
Grants Funds Totals	33.0	-	-	-	33.0	30.0	-	-	1.0	31.0
Building Permit Fund										
Building Services	59.0	-	-	-	59.0	-	-	-	-	-
Sustainable Development	-	-	-	-	-	54.0	-	-	-	54.0
Building Permit Fund Total	59.0	-	-	-	59.0	54.0	-	-	-	54.0
Sanitation Fund										
Parks & Recreation	-	-	-	-	-	63.0	-	-	-	63.0
Public Works	57.0	0.4	-	-	57.4	8.0	-	-	-	8.0
Sanitation Fund Total	57.0	0.4	-	-	57.4	71.0	-	-	-	71.0
Water & Sewer Fund										
Public Works	306.0	-	-	-	306.0	287.0	-	-	-	287.0
Water & Sewer Fund Total	306.0	-	-	-	306.0	287.0	-	-	-	287.0
Central Region Fund										
Public Works	35.0	-	-	-	35.0	35.0	-	-	-	35.0
Central Region Fund Total	35.0	-	-	-	35.0	35.0	-	-	-	35.0
Parking Fund										
Parking & Fleet Services	69.0	1.8	-	-	70.8	-	-	-	-	-
Public Works	3.0	-	0.2	-	3.2	-	-	-	-	-
Transportation & Mobility	-	-	-	-	-	66.0	9.4	-	-	75.4
Parking Fund Total	72.0	1.8	0.2	-	74.0	66.0	9.4	-	-	75.4

City of Fort Lauderdale Staffing Levels

	Fiscal Year 2012 Adopted					Fiscal Year 2013 Adopted				
	Regular Full-Time	Regular Part-Time	Seasonal Part-Time	Temporary Positions	Total FTE	Regular Full-Time	Regular Part-Time	Seasonal Part-Time	Temporary Full-Time	Total FTE
<u>Airport Fund</u>										
Business Enterprises	15.0	1.0	-	-	16.0	-	-	-	-	-
Transportation & Mobility	-	-	-	-	-	17.0	1.0	-	-	18.0
Airport Fund Total	15.0	1.0	-	-	16.0	17.0	1.0	-	-	18.0
<u>Stormwater Fund</u>										
Public Works	21.0	-	-	-	21.0	24.0	-	-	-	24.0
Stormwater Fund Total	21.0	-	-	-	21.0	24.0	-	-	-	24.0
<u>City Insurance Funds</u>										
Human Resources	10.0	-	-	-	10.0	12.0	-	-	-	12.0
City Insurance Funds Totals	10.0	-	-	-	10.0	12.0	-	-	-	12.0
<u>Central Service Fund</u>										
Business Enterprises	3.0	1.0	-	-	4.0	-	-	-	-	-
Information Systems	8.0	1.1	-	-	9.1	-	-	-	-	-
Information Technology Services	-	-	-	-	-	59.0	4.1	-	-	63.1
Central Service Fund Total	11.0	2.2	-	-	13.2	59.0	4.1	-	-	63.1
<u>Vehicle Rental Fund (Fleet)</u>										
Parking & Fleet Services	4.0	-	-	-	4.0	-	-	-	-	-
Public Works	-	-	-	-	-	4.0	-	-	-	4.0
Vehicle Rental Fund Total	4.0	-	-	-	4.0	4.0	-	-	-	4.0
<u>Arts & Science Garage District Fund</u>										
Parking & Fleet Services	2.0	4.8	-	-	6.8	-	-	-	-	-
Transportation & Mobility	-	-	-	-	-	-	1.5	-	-	1.5
Arts & Science Garage District Fund Total	2.0	4.8	-	-	6.8	-	1.5	-	-	1.5
ALL FUNDS TOTALS	2,346.0	88.8	49.4	1.0	2,485.2	2,262.0	109.7	50.5	6.0	2,428.2

Changes to the Personnel Complement

City Clerk -2 Full Time Positions			
	Assistant City Clerk II	-1	
			Reprographics Supervisor -1
City Manager -3 Full Time Positions			
	Administrative Assistant	-1	Internal Audit Aide -1
	Administrative Assistant II	-1	Senior Public Information Specialist -1
	Engineering Design Manager	-1	Senior Management Fellow 3
	Financial Administrator	-1	
Finance -3 Full Time Positions			
	Administrative Aide	-1	Treasurer -1
	Accountant II	1	Senior Accountant 1
	Accounting Clerk	-1	Senior Accounting Clerk -1
	Customer Service Representative I	-1	
Fire-Rescue -1 Full Time Positions			
	Receptionist	-1	
Human Resources - No Net Impact			
	Administrative Assistant II	-1	Temporary Personnel Assistant 1
	Employee Relations Director	-1	Volunteer/City Services Program Coordinator 1
	Talent Manager	1	Word Processing Secretary -1
Information Technology Services -3 Full Time Positions			
	Central Services Manager	-1	Technical Support Coordinator -1
	Messenger	-1	
Parks & Recreation -10 Full Time Positions			
	Construction Worker II	-3	Parks Maintenance Coordinator -1
	Master Swim Coach	1	Public Works/Facilities Superintendent -1
	Municipal Maintenance Worker II	-2	Secretary I -2
	Municipal Maintenance Worker III (Parks/Facilities)	-2	Senior Real Estate Officer -1
	Painter (Maintenance)	-2	Swim Coach 1
	Code Compliance Officer	2	
Police -8 Full Time Positions			
	Accident Investigator II	-2	Police Records Clerk -3
	Clerk Typist II	-1	Secretary III -1
	Police Aide III	-1	
Public Works -24 Full Time Positions			
	Administrative Assistant I	-1	Planner III 1
	Clerk III	-1	Principal Planner 1
	Clerk Typist II	-1	Secretary I -1
	Engineering Aide I	-1	Senior Accounting Clerk -1
	Engineering Assistant	-1	Service Clerk -1
	Engineering Inspector I	-1	Senior Utilities Customer Service Aide -1
	Engineering Inspector II	-3	Survey/Cad Coordinator -1
	Engineering Technician	-1	Surveying Operations Supervisor -1
	Engineering Technician II	-1	Utilities Customer Service Aide -1
	Messenger	-1	Utilities Serviceworker -2
	Municipal Maintenance Worker II (Public Services)	-2	Utilities Serviceworker III -1
	Party Chief	-1	Utilities Serviceworker IV -1
Sustainable Development -25 Full Time Positions			
	Accountant II	-1	Community Inspections Supervisor -1
	Administrative Aide	-3	Customer Service Rep III -1
	Administrative Assistant I	-2	License Inspector -3
	Building Inspector	-1	Planner III -1
	Building Services Manager	1	Secretary I -2
	Clerk III	-3	Secretary III -1
	Clerk Typist II	-1	Senior Accountant -1
	Code Compliance Officer	-3	Service Clerk -1
	Construction Services Administrative Coordinator	-1	Urban & Design Planning Manager 1
	Community Redevelop Agency Plan & Design Manager	-1	
Transportation Mobility - No Net Impact			
	Business Asst. Coordinator	1	Parking Meter Mechanic Trainee -1
	Graphic Designer	1	Planner II 1
	Livability Planner II	1	Security Guard I -2
	Mobility Manager	1	Senior Customer Service Representative -1
	Parking Enforcement Shift Supervisor	2	Senior Parking Enforcement Specialist -1
	Parking Enforcement Specialist	-1	Senior Parking Meter Technician -1
	Parking Lot Attendant	-1	Transportation Manager 1

Strategic Planning: Cylinders of Excellence



The City Manager introduced the development of a strategic plan and a performance improvement system to Commission in August of 2011. The strategic planning process is led by the City Manager’s Office and each Cylinder of Excellence team is headed by a department director. More than 100 city employees have participated in the planning process. Each team is comprised of employees from all levels of every department. The teams have followed a milestone-based process. They completed an environmental scan, researching key demographic, community, and performance-related data. The teams then brainstormed strengths, weaknesses, opportunities and threats, conducting a SWOT analysis, which helped lay the foundation for draft goals, objectives, performance indicators and initiatives.



Strategic Planning: *Cylinders of Excellence*

At a staff level, the Strategic Plan will be regularly monitored through a PerformanceSTAT and Scorecard approach, ensuring cross disciplinary deployment, innovation and action. The City Manager's Office will routinely report the status of City Commission Priorities. Throughout this process, staff will continue to work closely with the City's Visioning initiative to make certain that the Strategic Plan is reflective of community priorities.

Throughout the Budget Book, the reader will find reference to the following goals and objectives and accompanying performance measures. This cascading of the Strategic Plan demonstrates the organization's commitment to achieving results that matter to our neighbors. The planning process itself will be refined as the organization matures.

HOW WE BUILD COMMUNITY

Cylinders of Excellence and *Draft* goals and objectives

INFRASTRUCTURE

- Goal: Be a multi-modal City.
- Objective: Improve transportation options to reduce congestion
- Objective: Connect transportation and land use planning
- Objective: Improve walkability and accessibility
- Objective: Work with partners to ensure a safe transportation system
- Goal: Build a sustainable and resilient infrastructure.
- Objective: Maintain our aging City's infrastructure
- Objective: Secure our community's water supply
- Objective: Reduce flooding and Incorporate regional unified sea level rise projections and climate change hazards into infrastructure planning
- Objective: Reduce energy use and encourage sustainable construction
- Objective: Reduce solid waste disposal and increase recycling
- Objective: Improve air and water quality and our natural environment

PUBLIC PLACES

- Goal: Be a community with safe, clean and interconnected public places.
- Objective: Improve accessibility to our City's public places and natural amenities
- Objective: Create and nourish partnerships to improve public places
- Objective: Keep our public places and facilities clean, safe, and well maintained
- Objective: Reduce homelessness
- Goal: Create a sense of place and a healthy community reflective of our tropical, urban lifestyle.
- Objective: Promote the City's image and identity through its beaches, waterways and unique attributes
- Objective: Integrate arts and culture elements into public places
- Objective: Provide community-focused events, recreational programs and activity and gathering areas
- Objective: Incorporate sustainability into the design and operation of public places and events
- Objective: Improve community health through recreation, partnerships, and healthy food options
- Objective: Increase the tree canopy to cool, shade, and beautify paths, parks, and roads

Strategic Planning: Cylinders of Excellence

NEIGHBORHOOD ENHANCEMENT

- Goal: Help our neighborhoods be healthy, strong, and stable.
- Objective: Improve communication networks within neighborhoods
- Objective: Help stabilize and improve residential property values
- Objective: Enhance the beauty, aesthetics, and environmental quality of neighborhoods
- Goal: Be an inclusive community made up of distinct, complementary and diverse neighborhoods.
- Objective: Ensure that zoning enhances neighborhood character and creates walkable and livable communities
- Objective: Increase healthy living through locally grown and fresh foods

BUSINESS DEVELOPMENT

- Goal: Be a business and customer focused City, cultivating a thriving local economy, tourist and marine industries, and attracting regional and global markets.
- Objective: Define, cultivate and attract targeted industries
- Objective: Develop strategic alliances with business associations, universities, and colleges
- Objective: Make it easy to own and operate a business
- Objective: Be known for educational excellence

PUBLIC SAFETY

- Goal: Be a safer City for neighbors, tourists, visitors and daily commuters.
- Objective: Reduce crime
- Objective: Solve crimes quickly and accurately
- Goal: Be a City well-prepared for and responsive to all hazards.
- Objective: Provide and effectively communicate comprehensive emergency management planning
- Objective: Facilitate fast and effective disaster recovery
- Goal: Save life and property.
- Objective: Minimize preventable death and injury through quick, safe and effective response
- Objective: Involve the community with crime, fire, and medical prevention

INTERNAL SUPPORT

- Goal: Build community with an innovative, neighbor-centric, and well-trained workforce.
- Objective: Foster professional and rewarding careers
- Objective: Improve employee safety and wellness
- Objective: Continuously improve and innovate communication and service delivery
- Objective: Provide a reliable and progressive technology infrastructure
- Goal: Manage resources wisely and sustainably.
- Objective: Ensure sound fiscal management
- Objective: Achieve excellent procurement services through technological advancements, improved procedures and outreach programs
- Objective: Integrate sustainability into daily operations
- Objective: Provide safe and efficient vehicles and equipment and well-managed facilities



Major Revenue Sources

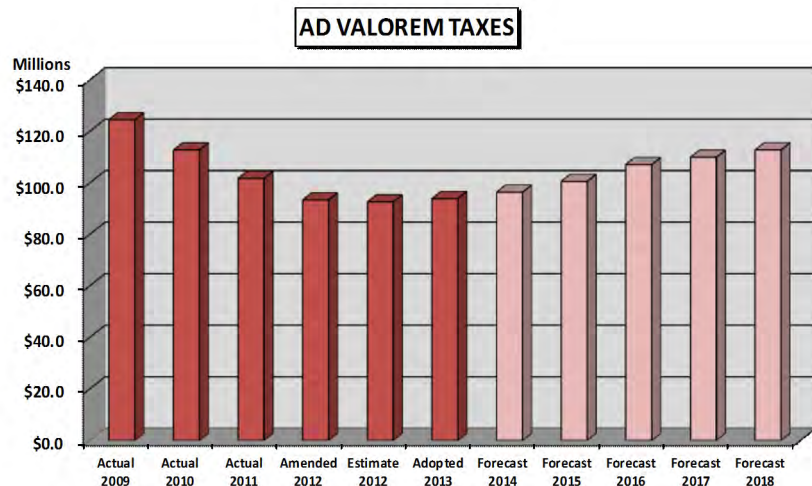
Major sources that make up the General Fund revenues include: Property Taxes (28.2%), Utility Taxes (10.6%), Charges for Services (6.0%), Intergovernmental (5.6%), Franchise Fees (4.9%), Sales and Use Taxes (1.5%), Licenses & Permits (0.9%), Fines & Forfeitures (0.6%), Miscellaneous (20.4%), and Balances and Transfers (21.3%).

Most of the revenue sources are fixed and predictable, but a conservative rate of increase was applied based upon projected increases in the Consumer Price Index (CPI) and overall City growth potential.

A description of each revenue source as well as a discussion and outlook over the next five years follows.

Ad Valorem Taxes

The adopted ad valorem or property tax millage for operating purposes is 4.1193 and generates \$93,930,068 million, or 35.8% of the General Fund revenue. The tax rate is made up of two components: operating millage rate and voted debt millage rate. A separate debt levy is used to pay debt service costs (principal and interest payments) on outstanding General Obligation Bonds (GOB). The revenue collected from the debt levy is deposited into the Debt Service Fund.



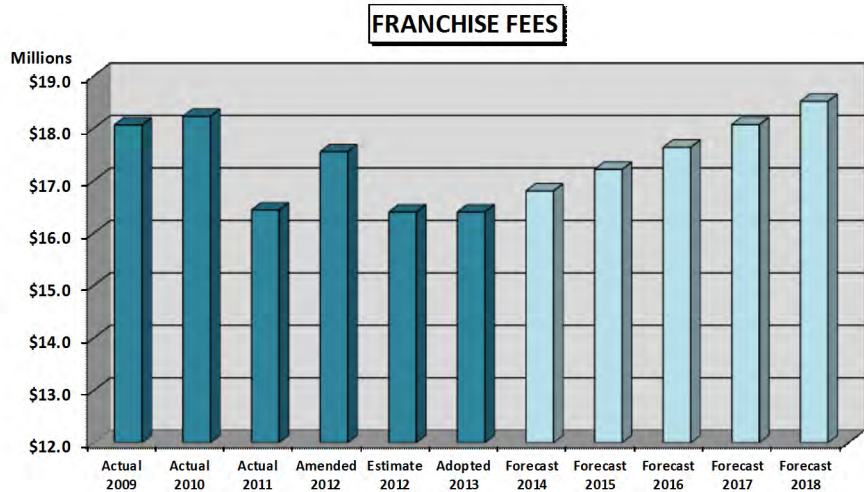
Over the last few years, property taxable values steadily declined due to the decrease in assessed valuations and “Save Our Homes” Constitutional Amendment to the Florida Constitution that provides an annual cap on the increase in taxable values for homestead exempted properties. However, in the FY 2012 tax roll, property taxable values increased by 1.7%. We anticipate property tax revenue to increase by 2.5% beginning with fiscal year 2014 and for the remaining years of the forecast. This increase includes voted debt fluctuations.

The current outstanding debt issues include the General Obligation Fire Bond 2005, and the General Obligation Refunding Bonds 2011A and 2011B. The adopted debt service payment for the 2005 Fire Bond Issue is \$1,182,211, which requires a levy of \$1,182,401 and a millage of 0.0524. The adopted debt service payment for the General Obligation Refunding Bonds 2011A is \$1,150,100, which requires a levy of \$1,150,100 and adopted millage of 0.0510. The adopted debt service payment for the General Obligation Refunding Bonds 2011B is \$2,513,975, which requires a levy of \$2,515,988 and adopted millage of 0.1115. The Debt Service levy totals \$4,849,199. The City’s adopted combined Debt Service for FY 2013 is \$47.4 million. The adopted combined millage for operating and debt service for FY 2013 is 4.3342, which represents a 1.1% increase from the 4.2888 FY 2012 adopted combined millage.

Major Revenue Sources

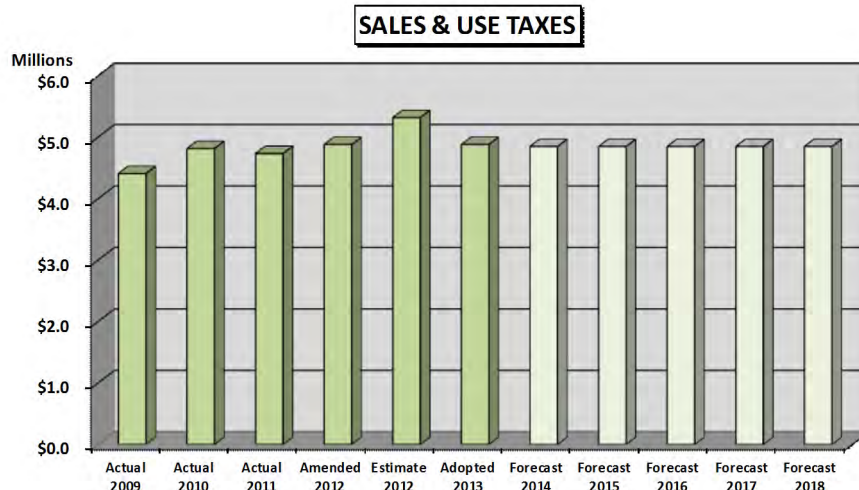
Franchise Fees

This revenue source consists of payments made by Florida Power and Light (FPL) and Peoples Gas for the privilege of constructing upon, and operating within, the rights-of-way owned by the City. The basis for the fees is provided for in long-term agreements for payment to the City of 6.0% of their gross revenue derived from accounts within the City limits, less property tax and minor fees previously paid to the City. Projected FPL and Peoples Gas franchise fees for FY 2013 are \$16,400,000, which represents a decrease of 6.6% from the FY 2012 amended budget. Due to the long term agreement between the City and the entities, we do not anticipate an increase in the basis for payment. However, due to a projected increase in accounts and rates, the projection anticipates revenue growth of 2.5% annually.



Sales & Use Taxes

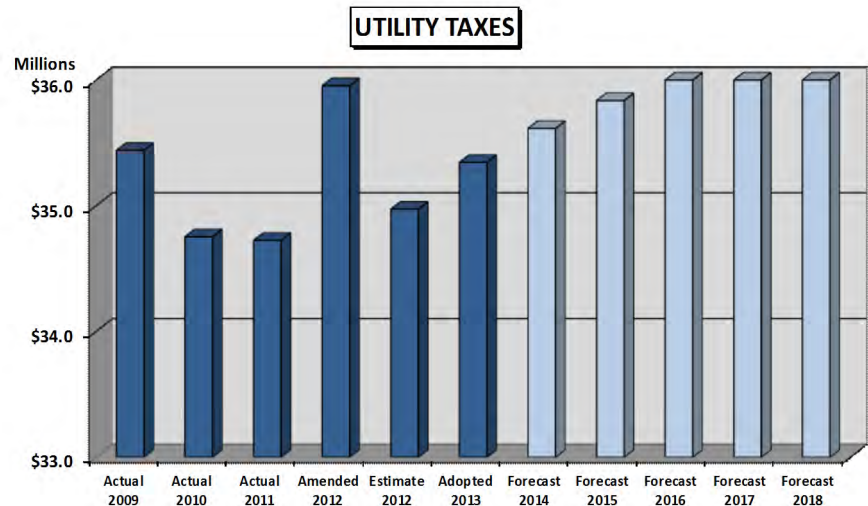
Florida Statutes provide for the levy of excise taxes of 1.85% on fire insurance premiums and 0.85% on casualty insurance premiums. These funds are passed through the General Fund as revenue and an expense. Proceeds of these taxes are distributed to eligible municipalities to supplement the Pension and Retirement Trust funds for firefighters and police officers. The adopted revenue for FY 2013 is \$4,882,276, the same as the FY 2012 amended budget. A rate increase is not projected in future years.



Major Revenue Sources

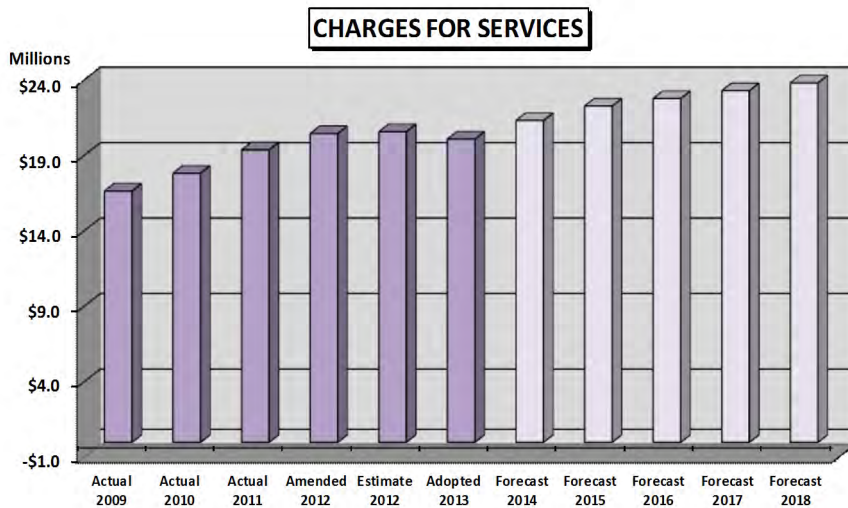
Utility Taxes

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 46.8% of the adopted FY 2013 utility tax revenues. The second-largest source for this revenue category is the State Communications Services Tax. This tax represents 38.6% of the adopted FY 2013 utility tax revenue, based upon estimates from the Florida Department of Revenue. The third component of utility tax revenue consists of the combination of the City's 14.6% utility tax on gas and water utility bills for customers within the City. Water utility taxes increase as water rates increase. The adopted revenue for FY 2013 is \$35,346,075, which represents a 1.7% decrease from the FY 2012 amended budget. The projection includes a 0.6% annual increase over the five years.



Charges for Services

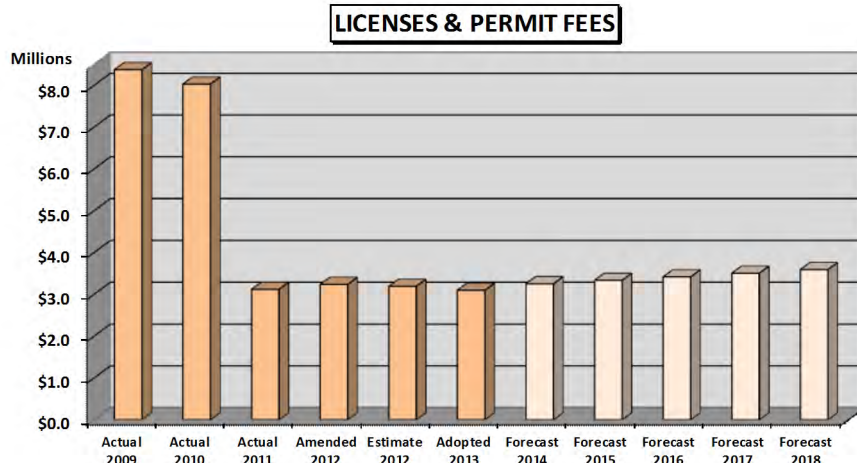
This category is associated with revenue received from users of specific services, including fees for police, building inspections, planning, and docks, as well as parks and recreation. The adopted revenue for FY 2013 is \$20,096,159, which represents a 1.8% decrease from the FY 2012 amended budget. The projection includes a 3.7% annual increase over the five years. These assumptions are based upon revenue growth rates and an increase in volume of lien researches, alarm response fees, fire inspection, and plan reviews.



Major Revenue Sources

Licenses & Permit Fees*

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

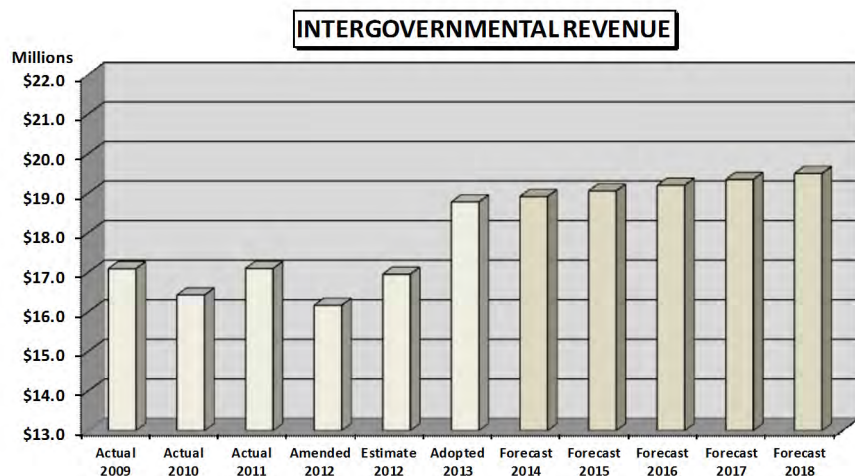


The adopted revenue for FY 2013 is \$3,100,670, which represents a 4.3% decrease from the FY 2012 amended budget. A conservative approach to growth in new businesses (Occupational Licenses) was included in FY 2013, although the projection includes a 3.2% annual increase over the five years.

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

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 adopted revenue for FY 2013 is \$18,780,975, which represents a 16.1% increase from the FY 2012 amended budget, primarily due to .2% increase in population from 165,521 to 165,921. Based upon state shared revenue estimates, the projection includes a 0.8% annual increase over the five years.

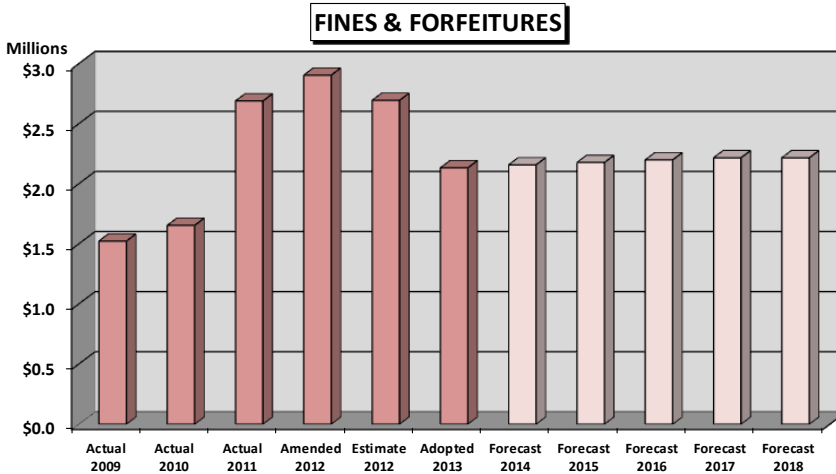


Major Revenue Sources

Fines & Forfeitures

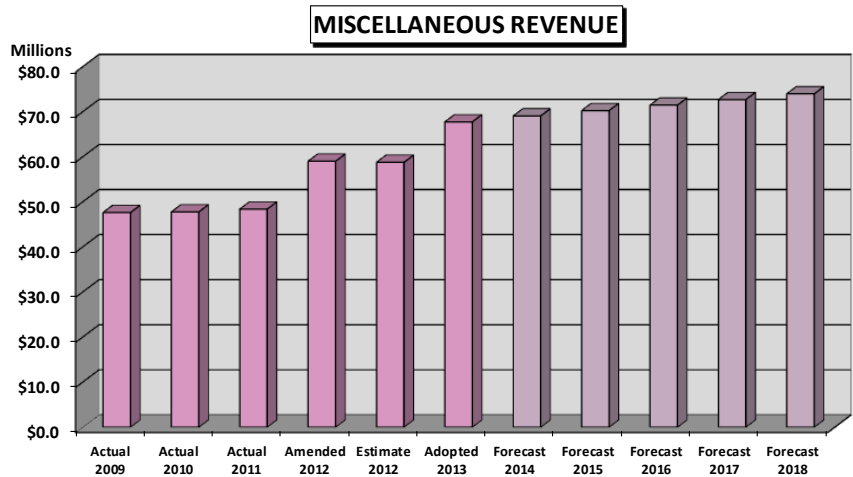
This revenue category includes fines for traffic and other violations collected by the County on our behalf through the judicial process. This category represents less than 1.0% of all General Fund resources. The

adopted revenue for FY 2013 is \$2,133,961, which represents a 26.5% decrease from the FY 2012 amended budget, primarily due to the decrease in revenue for the school crossing guard program, which was assigned to a special revenue fund in FY 2013.



Miscellaneous Revenue

This revenue source includes interest earnings, rents, fire assessment, and interfund charges. The fire assessment fee, which appears as a non-ad valorem charge on the tax bill, will remain the same in FY 2013 at an annual rate of \$135 and is projected to remain the same over the five years. The adopted miscellaneous revenue for FY 2013 including the Fire Assessment is \$67,769,547, which represents an increase of 14.8% from the FY 2012 amended budget.



Major Expenditure Categories

Major categories that make up the General Fund expenditures include: Salaries & Wages (39.0%), Fringe Benefits (14.3%), Services & Materials (10.0%), Other Operating (8.1%), Capital Outlay (0.1%), Debt Service (0.1%), and Balances and Transfers (28.4%).

The City's future will be shaped by the strategic goals of our neighbors and City Commission through their planning process. In the past decade, expenses have steadily trended upward

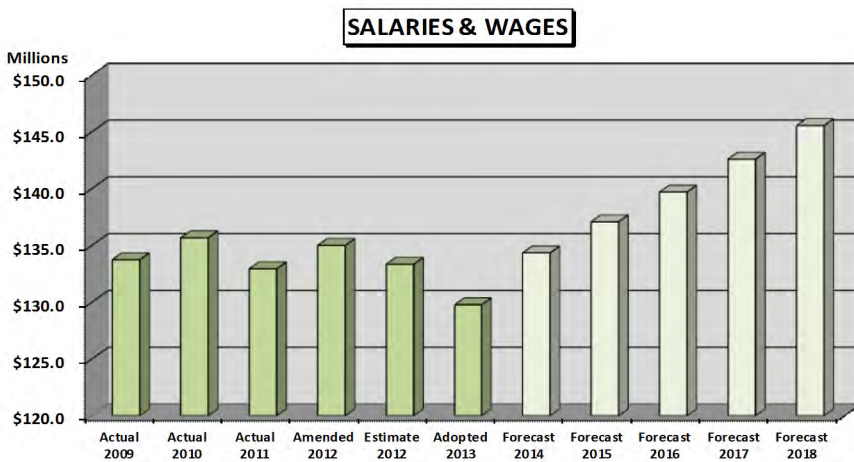
due to the City's increase in population demand for services and costs of supplies and services. To keep in line with shrinking the size of government the City has eliminated 238 full time positions, since FY 2008. Due to current conditions, City Management has implemented a policy to reduce discretionary spending.

A description of each expenditure category as well as a discussion and outlook over the next five years follows.

Salaries & Wages

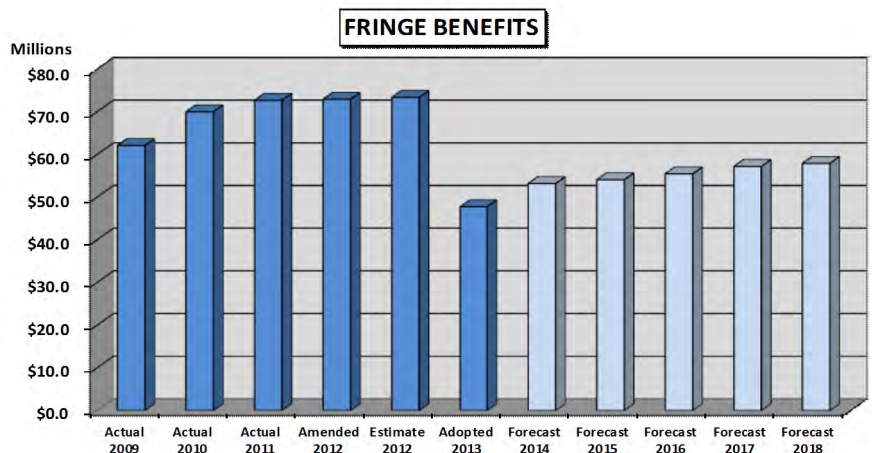
This is the largest expenditure category and represents 48.6% of all General Fund expenditures, excluding balances and reserves. The adopted expenditure for FY 2013 is \$129,778,649, which represents a 3.9% decrease from the FY 2012 amended budget, primarily

due to an elimination of vacant positions through attrition, and a Bonus Incentive Retirement Program (BIRP). The projected amount includes an increase for merit. There is no increase for overtime included in the five year projection.



Fringe Benefits

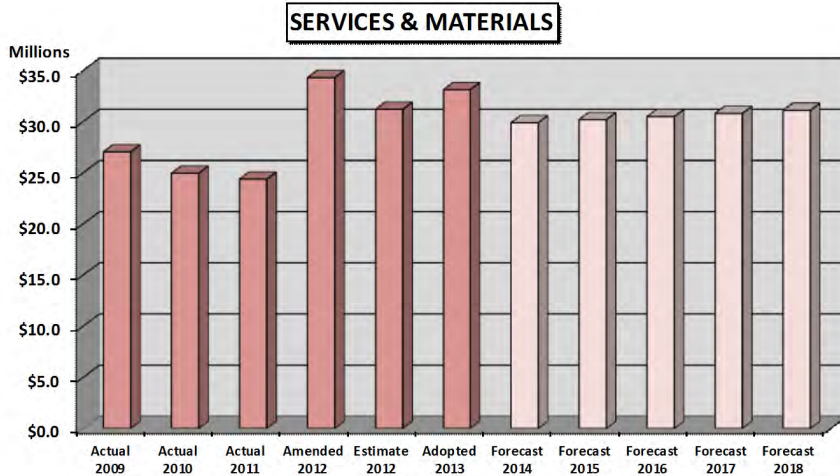
This expenditure category includes pension, social security, health care, and retiree health care. The adopted expenditure for FY 2013 is \$47,769,925, which represents a 34.5% decrease from the FY 2012 amended budget. The projection includes a 4.4% annual increase over the five years.



Major Expenditure Categories

Services & Materials

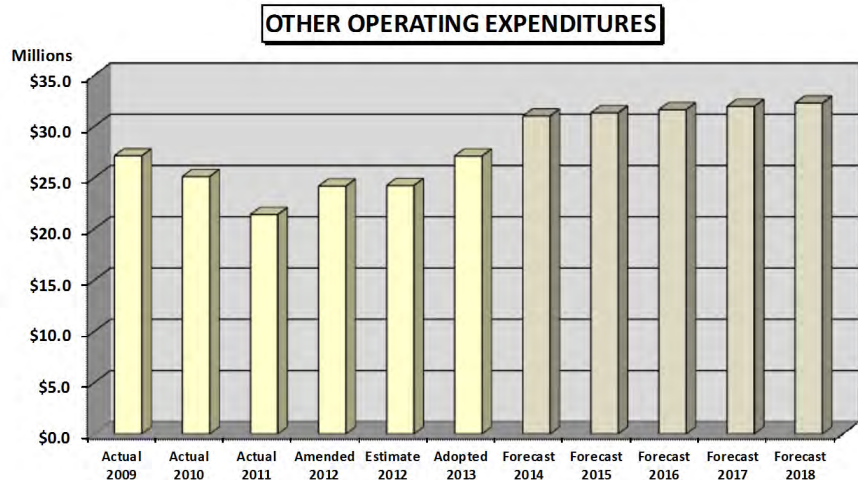
This expenditure category includes electricity, gasoline, supplies, equipment, other services, and other utilities. The adopted budget for FY 2013 is \$33,122,395, which represents a 3.4% decrease from the FY 2012 amended budget.



Emergency 911 Call Center estimated savings are included for In-House operations (Fire Rescue). The projection includes an inflationary factor of 1.0% for inflation sensitive items over the five years.

Other Operating Expenditures

This expenditure includes liability and property insurance premiums, interfund service charges, fleet related operating and maintenance, fleet overhead, and fleet replacement charges. The adopted budget for FY 2013 is \$27,127,634, which represents a 12.1% increase from the FY 2012 amended budget, primarily due to the addition of the information technology cost allocation charge.



Capital Outlay and Debt Services

This expenditure category includes a combination of expenditures that represents \$803,166, which is less than 0.4% of the General Fund expenditures. The projection includes a 1.0% annual increase over the five years.

Population & Millage Comparison

FY 2013 Adopted Operating Millage Rates

Jurisdiction	Millage	Percentage
Broward County Schools	7.4560	37.96%
Broward County	5.2576	26.77%
Fort Lauderdale	4.1193	20.97%
North Broward Hospital	1.8564	9.45%
S. Florida Water Mgmt.	0.4289	2.18%
Children Services	0.4902	2.50%
Hillsboro Inlet	-	0.00%
Florida Inland Navigation	0.0345	0.18%
	19.6429	100.00%

FY 2013 Operating Millage Rates per \$1,000 of Taxable Value for Select Florida Cities

City	Millage	City	Millage
Jacksonville*	10.0353	Tampa	5.7326
Miami	7.5710	Orlando	5.6500
Hollywood	7.4479	Pembroke Pines	5.6368
Hialeah	6.3018	Clearwater	5.1550
Miramar	6.4654	Gainesville	4.4946
Miami Beach	6.0909	Fort Lauderdale	4.1193
St. Petersburg	6.0351	Tallahassee**	3.7000

*Jacksonville, which is consolidated with Duval County, may levy up to \$20 per \$1,000 of value.

**Tallahassee operates its own power company. Revenues from that operation heavily subsidize their General Fund

Broward County Cities – Population & Adopted FY 2013 Operating Millage Rate

City	Operating				City	Operating			
	Millage	Rank	Population	Rank		Millage	Rank	Population	Rank
Lauderdale Lakes	9.5000	1	32,766	19	Cooper City	5.6866	17	29,154	21
West Park	9.4200	2	14,078	23	Hallandale Beach	5.6833	18	37,229	18
Pembroke Park	8.5000	3	6,099	27	Pembroke Pines	5.6368	19	154,275	2
North Lauderdale	7.6078	4	41,248	17	Plantation	5.6142	20	84,687	8
Margate	7.5000	5	53,714	14	Deerfield Beach	5.1856	21	75,125	10
Sea Ranch Lakes	7.5000	6	675	30	Pompano Beach	4.9700	22	100,073	6
Hollywood	7.4479	7	140,930	3	Davie	4.8122	23	92,146	7
Lauderhill	7.4198	8	66,709	11	Coral Springs	4.5697	24	121,651	5
Tamarac	7.2899	9	60,619	13	Fort Lauderdale	4.1193	25	165,912	1
Miramar	6.4654	10	122,982	4	Parkland	3.9999	26	24,391	22
Coconut Creek	6.3250	11	53,155	15	Lauderdale-By-The-Sea	3.9312	27	6,074	28
Oakland Park	6.3142	12	41,549	16	Southwest Ranches	3.9042	28	7,345	26
Wilton Manors	6.2068	13	11,743	24	Lighthouse Point	3.5893	29	10,377	25
Sunrise	6.0543	14	84,375	9	Hillsboro Beach	3.3900	30	1,875	29
Dania Beach	5.9998	15	29,596	20	Weston	2.0000	31	65,237	12
Lazy Lake Village	5.8349	16	24	31					

Fund Descriptions

Governmental Fund Types

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

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

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

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

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

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

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



Fund Descriptions

Proprietary Fund Types

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

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

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

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

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

Other Fund Types

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

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

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

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



Fund Highlights

Sanitation Fund

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

The remediation and closure of the Wingate Landfill and Incinerator site has been finalized; however, the City has an obligation to perform ongoing environmental monitoring of the property until 2032. The Sanitation Revenue bonds, series 2000, have been paid off using funding from reserves and earnings. The Wingate fee of \$1.62 will continue to be assessed on residential accounts until the bond pay-off is recovered.

The total FY 2013 adopted operating budget and transfers for the Sanitation Fund is \$20,604,336. The budget includes funding for Wingate monitoring costs, sanitation carts, Green Your Routine volunteers, and Green event advertising and marketing. These costs are offset by additional revenues.

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 2013 adopted operating budget and transfers for the Water and Sewer Fund is \$110,016,701.

The budget includes funding totaling \$150,000 for rehabilitation of collection wells for sewer collection, \$250,000 for sewer system control and data acquisition infrastructure maintenance and improvements, and \$600,000 to purchase equipment to improve the Water Treatment Plant's performance and compliance. Other increases in the budget are due to Consumer Price Index (CPI) increases on utilities and contractual agreements, fuel/diesel price increases, additional fleet replacement charges, additional technology and telephone charges and increased indirect administrative charges. Effective October 1, 2012, the rates increased by 6.75% based on the updated Water and Sewer Rate Analysis completed by the City's Utility Financial Rate Consultant during FY 2011.

The impact of the adopted rate increase on a residential customer using 5,000 gallons of water monthly amounts to \$3.12, illustrated as follows:

Effect of Adopted Increase on Monthly Water & Sewer Rates

<i>5/8 inch meter</i>	<u>Old Rate</u>	<u>New Rate</u>	<u>Increase</u>
Water Fixed Charge	\$5.28	\$5.64	\$0.36
Water Commodity			
0-3,000	1.61	1.72	0.11
4-8,000	3.59	3.83	0.24
9-12,000	4.48	4.78	0.30
13-20,000	6.04	6.45	0.41
>20,000	8.76	9.35	0.59
Sewer Fixed Charge	\$7.76	\$8.28	\$0.52
Sewer Commodity			
0-3,000	2.86	3.05	0.19
4-20,000	6.33	6.76	0.43

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

<i>5/8 inch meter</i>	<u>Old Rate</u>	<u>New Rate</u>	<u>Increase</u>
Water Charge	\$ 17.29	18.46	1.16
Sewer Charge	29.00	30.96	1.96
Total	\$ 46.29	49.42	3.12

Fund Highlights

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, parts of Tamarac and Davie. These agreements, necessitated by federal funding requirements, establish the methodology for setting rates to large users. The City Commission establishes a billing rate based upon estimated expenses for the coming fiscal year. At the close of each fiscal year, the fund is audited and the actual rate determined. If necessary, lump sum rebates or charges are made to adjust the amounts paid during the year.

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

The FY 2013 adopted operating budget and transfers for the Central Regional Wastewater System is \$21,657,697.

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 2013 adopted operating budget and transfers for the Stormwater Fund is \$7,301,255. The budget includes funding totaling \$300,000 for enhanced stormwater system maintenance.

Stormwater billing will be based on the following rate schedule:

Residential property with three units or less will be billed \$3.76 per month per unit.

Commercial and industrial properties, as well as multifamily residential with four units or more, will be billed \$37.98 per acre per month.

Properties with low runoff characteristics, such as vacant land, parks and well fields, have been billed \$12.04 per acre per month.

Parking Fund

The Parking Fund is a self-sustaining fund, using no tax dollars to fund the parking operation including garages, lots; and enforcement, managerial, administrative, and field personnel. All salaries, benefits, and expenses are paid exclusively from user-based revenues collected from meters, the sales of permits, and citations. The Parking Fund has had revenues in excess of operating expenses over the past 10 years or more. Excess revenues are accumulated in the fund balance to finance major reconstruction and rehabilitation projects of the City's garages and parking lots without tax dollars or outside financing. The Parking Fund contributes approximately \$3 million to the General Fund each year through cost allocation contributions, capital improvement project funding, and a Return on Investment at 4.8% of net assets. The City's parking system includes over 9,000 parking spaces in 4 parking garages and 33 parking lots, as well as on-street parking.

The adopted operating budget and transfers for FY 2013 Parking Services is \$14,455,773. The budget includes an ROI of approximately \$2,172,119 in lieu of shared parking revenues, funding of \$334,495 for various items, such as implementing wireless handheld ticket writers, meter replacement plan, an additional vehicle for enforcement operations, and license plate recognition system for revenue enhancement.

Fund Highlights

Capital improvements include enhancements to roadways and curbs, feasibility studies and preliminary design of two garages on the barrier islands to accommodate increased parking demands to support venues and events, such as the Fort Lauderdale Aquatic Center, the Fort Lauderdale Air and Sea Show, and the Fort Lauderdale International Boat Show.

Vehicle Rental (Fleet) Fund

The Vehicle Rental (Fleet) Fund is a self-sustaining fund that manages the City's fleet assets. The City's fleet consists of 1,504 vehicles and rolling equipment and oversees five fueling facilities. The adopted FY 2013 operating budget and transfers is \$18,213,699.

In FY 2012, renovations to our facilities provided three dedicated vehicle repair bays for fire-rescue vehicles, two bays for turf equipment and utility carts, and a bay dedicated to medium to heavy-duty vehicles. These renovations yielded an increase in technician efficiencies, increase in the level of production, and created a safer working environment. In addition, a parking lot reconfiguration provided safer movement of vehicles waiting to be serviced.

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

The City's Fleet is consistently among the top 100 fleets in North America, which is sponsored by Government Fleet Magazine. Annually, over 1,600 fleets apply for this recognition. In FY 2012, the City's Fleet ranked 14th among the top

100 fleets. Again this year, First Vehicle Services (FVS), the department's vehicle maintenance contractor, was awarded the "Blue Seal Certification" from Automotive Services Excellent (ASE). For the ninth (9th) straight year the FVS Fort Lauderdale operation received this national recognition as an ASE Blue Seal of Excellence repair facility.

Fleet Services concluded a three-year vehicle and equipment utilization study and fleet rightsizing program. Below shows the annual and capital expenditure savings to the City's budget.

- Underutilized vehicles turned in: 51
- Vehicles removed from inventory: 35
- Vehicles reassigned: 16
- Capital Cost Savings: \$1,161,897
- Annual Maintenance Cost Savings: \$59,280
- Annual Replacement Cost Savings: \$170,220
- Total Budgetary Savings: \$229,500
- Total Capital Expenditure Savings: \$1,566,897

Fleet Services used funds from a Federal Sustainability Grant to fund and complete a project to retrofit 730 vehicles with the Ward CANceiver fuel-monitoring interface, a device that assures that only authorized vehicles can obtain fuel. It also prevents pumping the wrong fuel into a vehicle, prevents pumping fuel into a fuel can instead of a vehicle, and records vehicle mileage without driver intervention. A connection to the vehicle on-board computer identifies the vehicle and allows the system to read vehicle mileage at the time of each fuel transaction, again without driver intervention, thus eliminating driver data input errors. Engine performance fault codes or required maintenance messages are recorded and sent to the system administrator for initiating the proper response.

Fund Highlights

Airport Fund

The Executive Airport Division of the Transportation and Mobility Department (FXE) develops, operates and promotes Fort Lauderdale Executive Airport and Industrial Airpark, the Downtown 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. In recognition of Executive Airport's role in the general aviation industry, the Florida Department of Transportation named FXE the 2010 Community Airport of the Year.

This award-winning facility is home to over 700 aircraft, including 115 jets and 59 helicopters; more than any other airport in the Southeastern United States. Five fixed-base operators provide a full spectrum of services, including fueling, avionics, maintenance, charters, aircraft sales and leasing, and air ambulance. In a recent economic impact survey, the Florida Department of Transportation determined FXE generates a total economic activity of over \$800 million annually and generates 5,090 jobs.

The Airport is self-sustaining, with revenue generated by land leases and fuel flowage fees. The Division administers 44 land leases for both aviation-related and Industrial Airpark parcels on the 1,100-acre property.

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

Design and construction of the new Customs Building/Apron totaling approximately \$4.8 million; Relocation of Taxiway Golf-Phase 1 to

conform to FAA standards for \$1.5 million; design and construction of a new \$16 million Air Traffic Control Tower, funded by the Federal Aviation Administration, to replace the existing tower; Taxiway C&D Pavement Rehabilitation totaling \$1.4 million; Taxiway Echo Pavement Rehabilitation project for \$350,000; Taxilane Charlie Pavement Rehabilitation for \$1.1 million; and replacement of the west stairs at the Downtown Helistop for approximately \$400,000.

As a means of promoting economic development opportunities in the area, the entire Airport and three additional sites around the northern and western portions of the county have been designated as Foreign-Trade Zone #241. This designation can help airport tenants and local businesses conducting international trade defer, reduce, or even eliminate costly duties or excise taxes; thus, making them financially stronger and more competitive. Two General Purpose Operators are currently in the Zone. Additional marketing and promotional efforts to add additional Operators are planned for the coming fiscal year. The FY 2013 adopted operating budget and transfers for the Fort Lauderdale Executive Airport is \$8,506,944.

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, but are operated and maintained by a private contractor. The FY 2013 adopted operating budget for the Cemetery Perpetual Care Fund is \$889,492.

Fund Highlights

Arts and Science District Garage Fund

The Performing Arts Center Authority (PACA) is a 950 space parking garage located in the Arts and Science District of the City, with the City having full and exclusive responsibility for operations and maintenance of the garage. This is a joint venture with the City, the PACA, and the Downtown Development Authority (DDA). The City has 16% interest, the DDA 42% interest and PACA 42% interest. The Transportation and Mobility Department, Parking Services Division collects the revenue and the Finance Department distributes the funds to the DDA and PACA. The City's net income from the garage is zero. At the end of each fiscal year, shares of the net revenue are paid to PACA as a social contribution, not to exceed \$300,000 for the fiscal year. Any revenue collected over the \$300,000 is revenue to the City. The FY 2013 adopted operating budget for the Arts and Science District Garage is \$1,451,345. This includes \$115,310 for PACA Garage multi-space meters to eliminate cashiering.

Sunrise Key Neighborhood Improvement District Fund

In accordance with State Statute regarding safe neighborhood districts, the following budget is based upon the adopted millage rate of 1.0000 mill. The revenue generated from this assessment and a transfer from fund balance in the amount of \$7,912 supports the district's budget as shown:

FY 2013 Adopted Budget	
Insurance	\$ 8,000
Accounting, Audit & Administration	200
Vehicle Rental	4,200
Gate & Home Repair	3,500
Security (includes Comcast cameras)	52,600
Landscaping/Lawn Maint & Pest Control	5,000
Miscellaneous (Special District fees, etc.	1,000
Contingencies	5,000
TOTAL \$	79,500

Lauderdale Isles Water Management District Fund

Accompanying the annexation of the Riverland Road area in September 2002, the Lauderdale Isles Water Management District is a special district authorized by Section 197.3632, Florida Statutes to address water quality issues. This district, currently composed of 551 properties adjoining the waterways that run through the Riverland area, continues to levy an assessment of \$15 per property for enhancement of their aquatic weed control efforts in their canals. The district adopted their budget in the amount of \$83,500.98 based upon an assessment of \$15 per property and other revenue sources. The district's budget was adopted at their May 16th, 2012 meeting. The TRIM (Truth-in-Millage) notice advises the property owners of this assessment.

Community Redevelopment Agency Fund

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

Area	FY2012	FY2013	% Change
Fort Lauderdale Beach	\$660.8 M	\$667.0 M	0.9%
Northwest Progresso	\$643.1 M	\$657.8 M	2.3%
Middle River	\$162.0 M	\$150.2 M	(7.3%)

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 undesignated fund balance or be used for truly one-time expenses without impacting service levels.
- Any year-end surplus should be directed to the undesignated 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

- Maintaining a prudent level of undesignated fund balance is necessary to protect the City against reducing service levels, emergencies or natural disasters, unanticipated economic downturns, or unpredicted one-time expenditures. They also provide flexibility to respond to unexpected opportunities.
- The Commission adopted a recommendation from the Budget Advisory Board to maintain

the 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 undesignated fund balance fall below this minimum, a plan will be submitted for consideration to achieve the minimum level within a three-year period. This plan will include a combination of cost reductions, revenue enhancements, and/or service reductions and should be submitted within 30 days of recognition of the fund shortfall. Use of fund balance below the recommended threshold is permitted only in case of an emergency, or in the case of an unanticipated economic downturn, which causes a material loss of revenues. Non-recurring revenues should not be used to balance the annual budget for recurring expenses.

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 report 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.

Financial Policies

Community Investment Plan (CIP)

- The City currently prepares a 5-year Community Investment Plan with each annual budget. The plan serves as a general planning guide for the construction of general purpose and utility facility improvements in the City. This provides the City Commission with an assessment of capital needs. Annual contributions to this program from the General Fund are required to maintain facility and infrastructure requirements.
- It is the policy of the City that annual contributions to this program from the General Fund are at a minimum of 1% of the total General Fund expenses. Additional contributions may be made during the fiscal year through budget amendments as desired projects and funding sources become available. However, additional funding from the General Fund will not be permitted if the use of fund balance causes the undesignated fund balance to fall below the minimum requirement. The City Manager may pursue alternate methods of funding these projects through federal, state, or local grants, contributions from developers and other innovative financial options (public/private partnerships).
- The construction of new facilities or buildings and other types of infrastructure or the annexation of property may require additional future operating costs to staff and maintain the facility or property. These 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 an 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.

Operating Capital Outlay

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

Enterprise Funds

- The City provides a wide variety of services to the residents and visitors including water and sewer, solid waste, storm water, parking facilities, and an executive airport. The cost of these services approximates 42% of the City’s annual expenditures. The City Commission establishes rates for the use of these services and periodically adjusts the rates based upon user fee rate analyses.
- It is the policy of the City in regard 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.

Financial Policies

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 be modified based on the express purpose of spreading improvement costs equally over a long period of time so that future citizens become responsible for portions of the cost.
- With each bond offering and at least annually, the City shall fully disclose its financial position and fiscal management practices.

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

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

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

BOND RATINGS

	<u>Moody's</u>	<u>Standard & Poor's</u>
General Obligation	Aa1	AA
Water & Sewer Bonds	Aa1	AA+

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

AMENDMENT/TRANSFER POLICIES

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

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

Financials

INTRODUCTION AND OVERVIEW

For FY 2013, the all funds adopted budget is \$1,077,973,010. The following pages reflect this budget information in tables and graphic format. The General Fund summary for FY 2013 is presented showing revenues by source, expenditures by department, transfers, reserves, and balances. In addition, a similar table is included for FY 2012 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 2011, FY 2012 Amended Budget, and then the FY 2013 Adopted Budget. The “Percent Change” column in the tables compares the FY 2013 Adopted Budget to the FY 2012 Amended Budget.

The detailed information provided in this section includes:

All Funds

- ❑ Tables of All Funds Resources by Object and All Funds Expenditures by Object.
- ❑ Charts comparing the adopted FY 2013 and FY 2012 All Funds Expenditures and Revenues.

General Fund

- ❑ Table of General Fund Resources by Object.
- ❑ Table of General Fund Expenditures by Object.
- ❑ Charts comparing General Fund Resources and Expenditures (original budget) by department.
- ❑ Adopted Budgeted Transfers for FY 2013.

Other Funds

- ❑ Fund schedules, current year charts of resources and expenditures for Enterprise Funds (Sanitation, Water and Sewer, Central Regional Wastewater System, Parking, Airport and Stormwater).
- ❑ Fund schedules for Internal Service Funds (Insurance, Central Services and Vehicle Rental Funds).
- ❑ Fund schedules for Cemetery Perpetual Care Fund and the Arts and Science District Garage.
- ❑ Fund schedules for Special Revenue and Debt Service Funds.
- ❑ Chart and Table of Debt Service Requirements.
- ❑ Charts reflecting trends in ending General Fund Balance.

FY 2013 Adopted All Funds Budget

	General Fund	Community Redevelopment Agency	Beach Business Improvement District	Housing & Community Development	Building Funds	School Crossing Guard Fund	Police Confiscation Funds		
Projected Cash Balances Brought Forward:									
Prior Year Operating Balance/Reserves	\$ 51,136,183	-	79,584	71,403	-	8,196,920	2,713,933		
Reserves - Other Post Employment Benefits (OPEB)	3,000,000	-	-	-	-	-	-		
Total Balances Brought Forward	\$ 54,136,183	-	79,584	71,403	-	8,196,920	2,713,933		
Estimated Revenues:									
Taxes:	Millage								
Ad Valorem Taxes - Operating	4.1193	93,930,068	-	-	-	-	-		
Ad Valorem Taxes - Sunrise Key	1.0000	-	71,289	-	-	-	-		
Sales and Use Tax		4,882,276	-	-	-	-	-		
Franchise Fees		16,400,000	-	-	-	-	-		
Utility Service Taxes		35,346,075	-	-	-	-	-		
Licenses and Permits		3,100,670	-	-	10,841,785	-	-		
Intergovernmental		18,780,975	7,169,593	-	11,732,668	-	-		
Charges for Services		20,096,159	-	-	55,500	-	-		
Fines and Forfeitures		2,133,961	-	-	-	800,000	-		
Other		67,769,547	35,263	300	634,723	17,000	-		
Total Estimated Revenues	\$	262,439,731	7,204,856	71,589	634,723	11,732,668	10,914,285	800,000	-
Estimated Transfers and Other Sources	\$	16,792,792	3,914,956	-	-	-	-	-	
Total Resources Available	\$	333,368,706	11,119,812	151,173	706,126	11,732,668	19,111,205	800,000	2,713,933
Expenditures by Department:									
City Attorney	\$	3,371,963	-	-	-	-	-	-	
City Auditor		825,823	-	-	-	-	-	-	
City Clerk		1,139,563	-	-	-	-	-	-	
City Commission		1,065,220	-	-	-	-	-	-	
City Manager		4,284,720	-	-	-	-	-	-	
Finance		6,693,541	-	-	-	-	-	-	
Fire-Rescue		65,488,672	-	-	-	-	-	-	
Human Resources		2,133,163	-	-	-	-	-	-	
Information Systems		-	-	-	-	-	-	-	
Parks and Recreation		38,126,460	-	-	-	-	-	-	
Police		88,918,541	-	-	-	800,000	1,741,096		
Public Works		5,626,843	-	-	-	-	-	-	
Sustainable Development		6,362,018	3,273,952	-	684,032	11,632,668	6,352,543	-	
Transportation & Mobility		1,282,572	-	-	-	-	-	-	
Debt Service		-	-	-	-	-	-	-	
Other General Government		13,282,670	-	79,500	-	-	-	-	
Total Operating Expenditures	\$	238,601,769	3,273,952	79,500	684,032	11,632,668	6,352,543	800,000	1,741,096
Other Resources Allocated:									
Required Transfers Out		26,954,468	2,624,656	-	-	1,162,768	-	12,093	
Discretionary Transfers Out		455,656	-	-	-	-	-	-	
Capital Transfers Out		884,000	5,221,204	-	-	100,000	-	-	
Total Expenditures Allocated	\$	28,294,124	7,845,860	-	-	100,000	1,162,768	-	12,093
Projected Balances and Reserves:									
Anticipated Year End Balance		46,328,275	-	71,673	22,094	-	-	960,743	
Reserves - Budget Stabilization		16,144,538	-	-	-	-	-	-	
Reserves - OPEB		4,000,000	-	-	-	-	-	-	
Reserves		-	-	-	-	11,595,894	-	-	
Total Balances and Reserves	\$	66,472,813	-	71,673	22,094	11,595,894	-	960,743	
Total Resources Allocated	\$	333,368,706	11,119,812	151,173	706,126	11,732,668	19,111,205	800,000	2,713,933

FY 2013 Adopted All Funds Budget

	Cemetery	Water & Sewer/ Central Regional						Total Operating Funds	
	Debt Service Funds	Perpetual Care Fund	Arts & Science District Garage	Sanitation	Wastewater	Stormwater	Parking	Airport	
Projected Cash Balances Brought Forward:									
Prior Year Operating Balance/Reserves	\$ 12,643,998	19,552,625	-	3,441,497	55,176,535	11,894,915	10,616,486	12,581,583	188,105,661
Reserves - Other Post Employment Benefits (OPEB)	-	-	-	-	-	-	-	-	3,000,000
Total Balances Brought Forward	\$ 12,643,998	19,552,625	-	3,441,497	55,176,535	11,894,915	10,616,486	12,581,583	191,105,661
Estimated Revenues:									
Taxes:	Millage								
Ad Valorem Taxes - Operating	4.1193	4,849,199	-	-	-	-	-	-	98,779,267
Ad Valorem Taxes - Sunrise Key	1.0000	-	-	-	-	-	-	-	71,289
Sales and Use Tax		-	-	-	-	-	-	-	4,882,276
Franchise Fees		-	-	-	-	-	-	-	16,400,000
Utility Service Taxes		-	-	-	-	-	-	-	35,346,075
Licenses and Permits		-	-	-	-	-	-	-	13,942,455
Intergovernmental		-	-	-	-	-	-	-	37,683,236
Charges for Services		-	1,451,345	19,105,722	112,973,591	5,781,000	10,671,427	3,104,336	173,239,080
Fines and Forfeitures		-	-	-	-	-	2,807,000	-	5,740,961
Other		1,965,000	-	44,000	5,910,219	150,000	357,749	3,688,536	80,572,337
Total Estimated Revenues	\$ 4,849,199	1,965,000	1,451,345	19,149,722	118,883,810	5,931,000	13,836,176	6,792,872	466,656,976
Estimated Transfers and Other Sources	\$ 368,388,528	-	-	-	31,114,097	-	-	-	420,210,373
Total Resources Available	\$ 385,881,725	21,517,625	1,451,345	22,591,219	205,174,442	17,825,915	24,452,662	19,374,455	1,077,973,010
Expenditures by Department:									
City Attorney	\$ -	-	-	-	-	-	-	-	3,371,963
City Auditor	-	-	-	-	-	-	-	-	825,823
City Clerk	-	-	-	-	-	-	-	-	1,139,563
City Commission	-	-	-	-	-	-	-	-	1,065,220
City Manager	-	-	-	-	-	-	-	-	4,284,720
Finance	-	-	-	-	-	-	-	-	6,693,541
Fire-Rescue	-	-	-	-	-	-	-	-	65,488,672
Human Resources	-	-	-	-	-	-	-	-	2,133,163
Information Systems	-	-	-	-	-	-	-	-	-
Parks and Recreation	-	889,492	-	8,438,618	-	-	-	-	47,454,569
Police	-	-	-	-	-	-	-	-	91,459,638
Public Works	-	-	-	11,697,822	83,518,005	5,186,262	-	-	106,028,932
Sustainable Development	-	-	-	-	-	-	-	-	28,305,213
Transportation & Mobility	-	-	1,451,345	-	-	-	14,050,869	7,160,711	23,945,497
Debt Service	47,393,158	-	-	-	33,198,284	-	-	-	80,591,442
Other General Government	-	-	-	-	-	-	-	-	13,362,170
Total Operating Expenditures	\$ 47,393,158	889,492	1,451,345	20,136,440	116,716,289	5,186,262	14,050,869	7,160,711	476,150,126
Other Resources Allocated:									
Required Transfers Out	335,953,947	-	-	467,896	2,663,602	189,994	404,904	115,733	370,550,060
Discretionary Transfers Out	-	-	-	-	-	-	-	-	455,656
Capital Transfers Out	-	-	-	-	12,294,506	1,925,000	-	1,230,500	21,655,210
Total Expenditures Allocated	\$ 335,953,947	-	-	467,896	14,958,108	2,114,994	404,904	1,346,233	392,660,926
Projected Balances and Reserves:									
Anticipated Year End Balance	-	-	-	-	35,409,492	10,524,660	6,803,672	10,867,511	110,988,120
Reserves - Budget Stabilization	-	-	-	-	-	-	-	-	16,144,538
Reserves - OPEB	-	-	-	-	-	-	-	-	4,000,000
Reserves	2,534,620	20,628,133	-	1,986,883	38,090,553	-	3,193,217	-	78,029,300
Total Balances and Reserves	\$ 2,534,620	20,628,133	-	1,986,883	73,500,045	10,524,660	9,996,889	10,867,511	209,161,958
Total Resources Allocated	\$ 385,881,725	21,517,625	1,451,345	22,591,219	205,174,442	17,825,915	24,452,662	19,374,455	1,077,973,010

FY 2012 Adopted All Funds Budget

	General Fund	Community Redevelopment Agency	Sunrise Key	Beach Business Improvement District	Housing & Community Development	Building Funds	School Crossing Guard Fund	Police Confiscation Funds
Projected Cash Balances Brought Forward:								
Prior Year Operating Balance/Reserves	\$ 56,244,658	-	33,357	194,073	-	1,121,108	-	-
Required Reserves - Beginning	906,837	-	-	-	-	-	-	-
Total Balances Brought Forward	\$ 57,151,495	-	33,357	194,073	-	1,121,108	-	-
Estimated Revenues:								
Taxes:	Millage							
Ad Valorem Taxes - Operating	4.1193	93,402,605	-	-	-	-	-	-
Ad Valorem Taxes - 1997/2002/2011B Bonds	0.1125	2,524,297	-	-	-	-	-	-
Ad Valorem Taxes - 2005 Bonds	0.0570	1,278,977	-	-	-	-	-	-
Ad Valorem Taxes - Sunrise Key	1.0000	-	70,760	-	-	-	-	-
Sales and Use Tax		4,882,276	-	-	-	-	-	-
Franchise Fees		17,550,000	-	-	-	-	-	-
Utility Service Taxes		35,955,000	-	-	-	-	-	-
Licenses and Permits		3,239,570	-	-	-	8,979,765	-	-
Intergovernmental		16,169,911	7,035,309	-	-	12,231,173	-	-
Charges for Services		20,456,960	-	-	-	55,500	-	-
Fines and Forfeitures		2,905,000	-	-	-	-	-	-
Other		58,969,721	34,980	100	506,736	230,000	-	-
Total Estimated Revenues	\$ 257,334,317	7,070,289	70,860	506,736	12,461,173	9,035,265	-	-
Estimated Transfers and Other Sources	\$ 4,031,250	4,430,128	-	-	-	-	-	-
Total Resources Available	\$ 318,517,062	11,500,417	104,217	700,809	12,461,173	10,156,373	-	-
Expenditures by Department:								
Building Services	\$ 3,777,369					7,246,417		
Business Enterprises	6,521,262							
City Attorney	3,900,617							
City Auditor	777,728							
City Clerk	1,593,529							
City Commission	1,023,683							
City Manager	2,381,827							
Economic Development	1,117,770	3,308,343.340		642,193				
Finance	5,852,180							
Fire-Rescue	73,082,820							
Human Resources	2,340,707							
Information Systems	4,627,568							
Parking and Fleet	-							
Parks and Recreation	26,928,254							
Planning and Zoning	4,065,123				12,461,173			
Police	99,990,382							
Procurement	1,452,411							
Public Information	1,329,677							
Public Works	16,523,136							
Debt Service	-							
Other General Government	(1,273,223)		79,500					
Total Operating Expenditures	\$ 256,012,820	3,308,343	79,500	642,193	12,461,173	7,246,417	-	-
Other Resources Allocated:								
Required Transfers Out	10,527,087	3,358,771	-	31,250	-	-	-	-
Discretionary Transfers Out	657,498	-	-	-	-	-	-	-
Capital Transfers Out	-	4,833,303	-	-	-	-	-	-
Total Expenditures Allocated	\$ 11,184,585	8,192,074	-	31,250	-	-	-	-
Projected Balances and Reserves:								
Anticipated Year End Balance	50,244,658	-	24,717	27,366	-	2,909,955	-	-
Contingencies	75,000	-	-	-	-	-	-	-
Reserves - OPEB	1,000,000	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-	-
Total Balances and Reserves	\$ 51,319,657	-	24,717	27,366	-	2,909,955	-	-
Total Resources Allocated	\$ 318,517,062	11,500,417	104,217	700,809	12,461,173	10,156,373	-	-

FY 2012 Adopted All Funds Budget

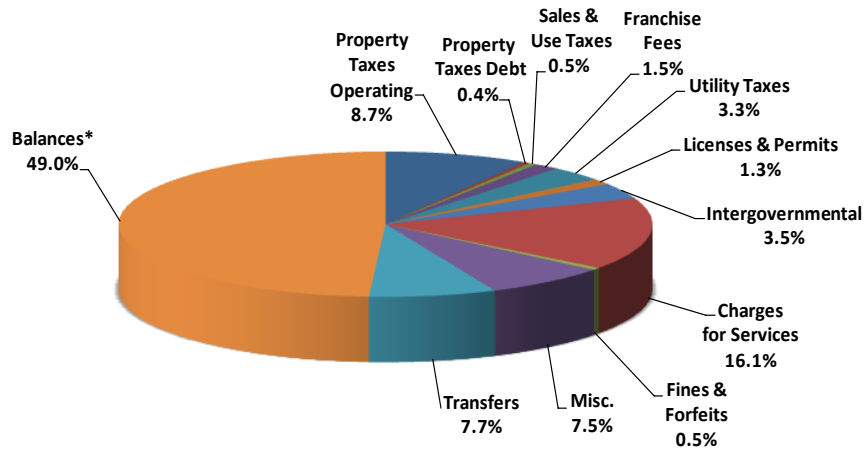
		Debt Service Funds	Cemetery Perpetual Care Fund	Arts & Science District Garage	Sanitation	Water & Sewer/Central Regional Wastewater	Stormwater	Parking	Airport	Total Operating Funds
Projected Cash Balances Brought Forward:										
Prior Year Operating Balance/Reserves	\$	-	19,945,721	-	1,751,669	21,352,484	7,545,796	4,296,647	9,406,683	121,892,196
Reserves - Other Post Employment Benefits (OPEB)		1,532,140	-	-	2,465,398	35,170,729	-	2,793,217	-	42,868,321
Total Balances Brought Forward	\$	1,532,140	19,945,721	-	4,217,067	56,523,213	7,545,796	7,089,864	9,406,683	164,760,517
Estimated Revenues:										
Taxes:										
	Millage									
Ad Valorem Taxes - Operating	4.1193	-	-	-	-	-	-	-	-	93,402,605
Ad Valorem Taxes - 1997/2002/2011B Bo	0.1125	-	-	-	-	-	-	-	-	2,524,297
Ad Valorem Taxes - 2005 Bonds	0.0570	-	-	-	-	-	-	-	-	1,278,977
Ad Valorem Taxes - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	70,760
Sales and Use Tax		-	-	-	-	-	-	-	-	4,882,276
Franchise Fees		-	-	-	-	-	-	-	-	17,550,000
Utility Service Taxes		-	-	-	-	-	-	-	-	35,955,000
Licenses and Permits		-	-	-	-	-	-	-	-	12,219,335
Intergovernmental		-	-	-	-	-	-	-	-	35,436,393
Charges for Services		-	-	1,175,300	19,994,193	110,832,499	4,983,787	8,648,760	2,907,601	169,054,600
Fines and Forfeitures		-	-	-	-	-	-	3,039,000	-	5,944,000
Other		-	1,950,000	-	40,000	5,250,240	60,000	313,640	3,634,819	70,990,236
Total Estimated Revenues	\$	-	1,950,000	1,175,300	20,034,193	116,082,739	5,043,787	12,001,400	6,542,420	449,308,478
Estimated Transfers and Other Sources	\$	10,147,019	-	-	-	-	-	-	-	18,608,397
Total Resources Available	\$	11,679,159	21,895,721	1,175,300	24,251,260	172,605,952	12,589,583	19,091,264	15,949,103	632,677,392
Expenditures by Department:										
Building Services	\$	-	-	-	-	-	-	-	-	11,023,786
Business Enterprises		-	895,000	-	-	-	-	-	6,118,869	13,535,131
City Attorney		-	-	-	-	-	-	-	-	3,900,617
City Auditor		-	-	-	-	-	-	-	-	777,728
City Clerk		-	-	-	-	-	-	-	-	1,593,529
City Commission		-	-	-	-	-	-	-	-	1,023,683
City Manager		-	-	-	-	-	-	-	-	2,381,827
Economic Development		-	-	-	-	-	-	-	-	5,068,306
Finance		-	-	-	-	-	-	-	-	5,852,180
Fire-Rescue		-	-	-	-	-	-	-	-	73,082,820
Human Resources		-	-	-	-	-	-	-	-	2,340,707
Information Systems		-	-	-	-	-	-	-	-	4,627,568
Parking and Fleet		-	-	1,175,300	-	-	-	11,430,908	-	12,606,208
Parks and Recreation		-	-	-	-	-	-	-	-	26,928,254
Planning and Zoning		-	-	-	-	-	-	-	-	16,526,296
Police		-	-	-	-	-	-	-	-	99,990,382
Procurement		-	-	-	-	-	-	-	-	1,452,411
Public Information		-	-	-	-	-	-	-	-	1,329,677
Public Works		-	-	-	19,603,750	79,573,911	4,235,226	279,009	-	120,215,032
Debt Service		9,583,160	-	-	-	33,039,743	-	-	-	42,622,902
Other General Government		-	-	-	-	-	-	-	-	(1,193,723)
Total Operating Expenditures	\$	9,583,160	895,000	1,175,300	19,603,750	112,613,654	4,235,226	11,709,917	6,118,869	445,685,322
Other Resources Allocated:										
Required Transfers Out		-	-	-	-	-	-	540,724	-	14,457,832
Discretionary Transfers Out		-	-	-	-	-	-	-	-	657,498
Capital Transfers Out		-	-	-	-	2,800,000	1,300,000	345,000	1,598,215	10,876,518
Total Expenditures Allocated	\$	-	-	-	-	2,800,000	1,300,000	885,724	1,598,215	25,991,847
Projected Balances and Reserves:										
Anticipated Year End Balance		-	21,000,721	-	2,182,113	20,132,687	7,054,357	3,502,405	8,232,019	115,310,998
Reserves - Budget Stabilization		-	-	-	-	-	-	-	-	75,000
Reserves - OPEB		-	-	-	-	-	-	-	-	1,000,000
Reserves		2,095,999	-	-	2,465,398	37,059,611	-	2,993,217	-	44,614,225
Total Balances and Reserves	\$	2,095,999	21,000,721	-	4,647,511	57,192,298	7,054,357	6,495,622	8,232,019	161,000,223
Total Resources Allocated	\$	11,679,159	21,895,721	1,175,300	24,251,260	172,605,952	12,589,583	19,091,264	15,949,103	632,677,392

All Funds Revenues

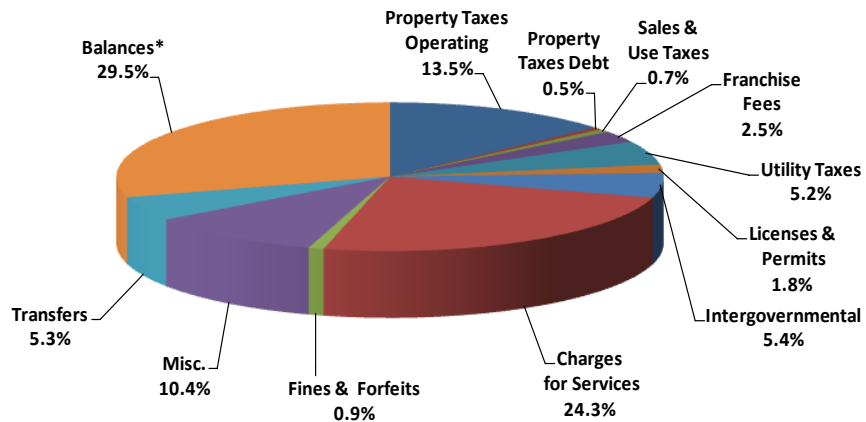
	<u>FY 2012 Amended Budget</u>		<u>FY 2013 Adopted Budget</u>	
Property Taxes Operating	\$93,473,365	13.5%	\$94,001,357	8.7%
Property Taxes Debt	3,803,274	0.5%	4,849,199	0.4%
Sales & Use Taxes	4,882,276	0.7%	4,882,276	0.5%
Franchise Fees	17,550,000	2.5%	16,400,000	1.5%
Utility Taxes	35,955,000	5.2%	35,346,075	3.3%
Licenses & Permits	12,219,335	1.8%	13,942,455	1.3%
Intergovernmental	37,637,314	5.4%	37,683,236	3.5%
Charges for Services	169,054,600	24.3%	173,239,080	16.1%
Fines & Forfeits	5,944,000	0.9%	5,740,961	0.5%
Misc.	72,264,056	10.4%	80,572,336	7.5%
Transfers	37,057,123	5.3%	83,236,453	7.7%
Balances*	204,811,130	29.5%	528,079,582	49.0%
Total Resources	\$694,651,473	100.0%	\$1,077,973,010	100.0%

*The increase in the FY 2013 Adopted Budget is due to the one-time accounting of the Pension Obligation Bonds in the amount of \$337MM

FY 2013 Adopted All Funds Resources \$1,078.0 MM



FY 2012 Amended All Funds Resources \$694.7 MM

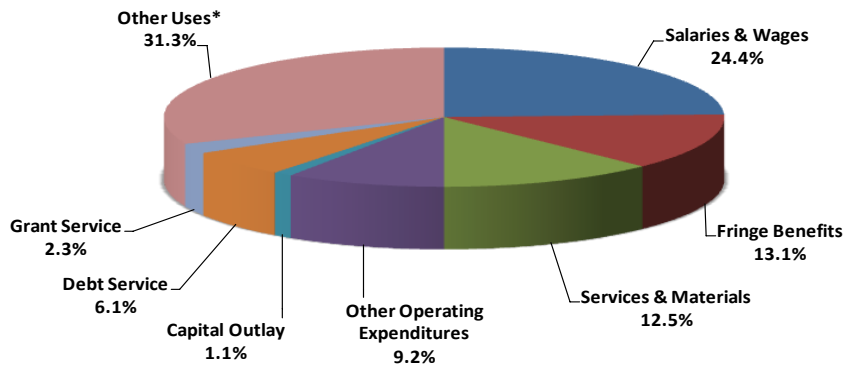


All Funds Expenditures

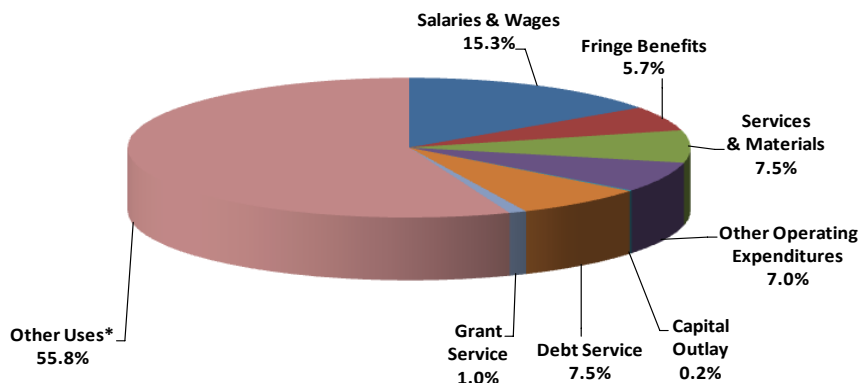
	<u>FY 2012 Amended Budget</u>		<u>FY 2013 Adopted Budget</u>	
Salaries & Wages	\$169,801,214	24.4%	\$164,203,572	15.3%
Fringe Benefits	90,810,588	13.1%	61,755,462	5.7%
Services & Materials	87,139,770	12.5%	80,660,047	7.5%
Other Operating Expenditures	63,559,428	9.2%	75,942,389	7.0%
Capital Outlay	7,125,262	1.1%	1,979,715	0.2%
Debt Service	42,667,767	6.1%	80,942,608	7.5%
Grant Service	15,832,793	2.3%	10,666,334	1.0%
Other Uses*	217,714,651	31.3%	601,822,883	55.8%
Total Expenditures	\$694,651,473	100.0%	\$1,077,973,010	100.0%

*The increase in the FY 2013 Adopted Budget is due to the one-time accounting of the Pension Obligation Bonds in the amount of \$337MM

FY 2013 Adopted All Funds Expenditures \$1,078.0 MM



FY 2012 Amended All Funds Expenditures \$694.7 MM



All Funds Revenue Summary

Character Object:	Actual	Amended	Adopted	Dollar	Percent
Taxes:	FY 2011	Budget FY 2012	Budget FY 2013	Difference	Difference
Property Taxes - Operating	\$ 96,703,744	93,402,605	93,930,068	527,463	0.6%
Property Taxes - Sunrise Key	33,951	70,760	71,289	529	0.7%
1997/2002/11 Gen Oblig Debt Taxes	2,610,904	2,524,297	2,515,988	(8,309)	(0.3%)
2005 General Obligation Debt Taxes	1,155,040	1,278,977	1,182,401	(96,576)	(7.6%)
2010 General Obligation Debt Taxes	1,289,056	0	1,150,810	1,150,810	100.0%
Sales and Use Tax	4,735,930	4,882,276	4,882,276	-	0.0%
Franchise Fees	16,439,173	17,550,000	16,400,000	(1,150,000)	(6.6%)
Utility Taxes	34,725,639	35,955,000	35,346,075	(608,925)	(1.7%)
<i>Total Taxes</i>	<u>157,693,437</u>	<u>155,663,915</u>	<u>155,478,907</u>	<u>(185,008)</u>	<u>(0.1%)</u>
Licenses and Permits					
Local Business Taxes	2,860,880	2,946,900	2,796,000	(150,900)	(5.1%)
Building Permits	10,872,632	9,272,435	11,146,455	1,874,020	20.2%
<i>Total Licenses/Permits</i>	<u>13,733,512</u>	<u>12,219,335</u>	<u>13,942,455</u>	<u>1,723,120</u>	<u>14.1%</u>
Intergovernmental:					
Federal Grants	14,119,470	14,432,094	11,732,668	(2,699,426)	(18.7%)
State-Shared Revenues	14,754,495	14,047,161	16,680,838	2,633,677	18.7%
Other Local Grants	9,747,399	9,158,059	9,269,730	111,671	1.2%
<i>Total Intergovernmental</i>	<u>38,621,364</u>	<u>37,637,314</u>	<u>37,683,236</u>	<u>45,922</u>	<u>0.1%</u>
Charges for Services:					
General Government	1,390,507	1,289,014	1,520,412	231,398	18.0%
Public Safety	10,638,760	11,078,124	11,091,809	13,685	0.1%
Physical Environment	129,214,080	135,669,775	137,664,373	1,994,598	1.5%
Transportation	15,034,072	13,663,661	15,227,108	1,563,447	11.4%
Parks and Recreation	646,828	716,901	671,350	(45,551)	(6.4%)
Special Events	31,666	25,000	30,000	5,000	20.0%
Special Facilities	5,775,248	5,998,055	6,139,483	141,428	2.4%
Pools	362,672	499,500	763,609	264,109	52.9%
Miscellaneous	119,832	114,570	130,936	16,366	14.3%
<i>Total Charges for Services</i>	<u>163,213,665</u>	<u>169,054,600</u>	<u>173,239,080</u>	<u>4,184,480</u>	<u>2.5%</u>
Fines and Forfeits:					
Judgments and Fines	2,296,043	1,660,000	1,605,000	(55,000)	(3.3%)
Violations of Local Ordinances	3,749,250	4,284,000	4,135,961	(148,039)	(3.5%)
<i>Total Fines and Forfeitures</i>	<u>6,045,293</u>	<u>5,944,000</u>	<u>5,740,961</u>	<u>(203,039)</u>	<u>(3.4%)</u>
Miscellaneous:					
Interest Earnings	2,378,443	1,817,561	2,118,761	301,200	16.6%
Rents and Royalties	6,349,955	6,438,562	6,271,710	(166,852)	(2.6%)
Special Assessments	21,446,570	20,563,175	20,710,487	147,312	0.7%
Disposal of Fixed Assets	1,014,376	1,613,600	1,613,600	-	0.0%
Contributions/Donations	792,336	513,115	454,212	(58,903)	(11.5%)
Other Miscellaneous	30,932,055	41,318,043	49,403,566	8,085,523	19.6%
<i>Total Miscellaneous</i>	<u>62,913,735</u>	<u>72,264,056</u>	<u>80,572,336</u>	<u>8,308,280</u>	<u>11.5%</u>
Other Sources:					
Operating Transfers	51,445,985	37,057,123	83,236,453	46,179,330	124.6%
<i>Total Other Sources</i>	<u>51,445,985</u>	<u>37,057,123</u>	<u>83,236,453</u>	<u>46,179,330</u>	<u>124.6%</u>
Balances and Reserves:					
Loans & Note Proceeds	38,739,762	-	336,973,920	336,973,920	100.0%
Appropriated Fund Balance	20,065,020	25,036,805	10,660,085	(14,376,720)	(57.4%)
Prior Year Operating Balances/Reserves	188,328,055	177,774,325	177,445,577	(328,748)	(0.2%)
Reserves - Other Post Employment Benefits	1,000,000	2,000,000	3,000,000	1,000,000	50.0%
<i>Total Balances and Reserves</i>	<u>248,132,837</u>	<u>204,811,130</u>	<u>528,079,582</u>	<u>323,268,452</u>	<u>157.8%</u>
<i>Total Resources</i>	<u>\$ 741,799,828</u>	<u>694,651,473</u>	<u>1,077,973,010</u>	<u>383,321,537</u>	<u>55.2%</u>

Note: Includes General, Special Revenue, Debt Service, Enterprise, Cemetery Perpetual Care and the Arts & District Garage. Internal Service Funds are supported primarily by charges to these funds.

All Funds Expenditure Summary

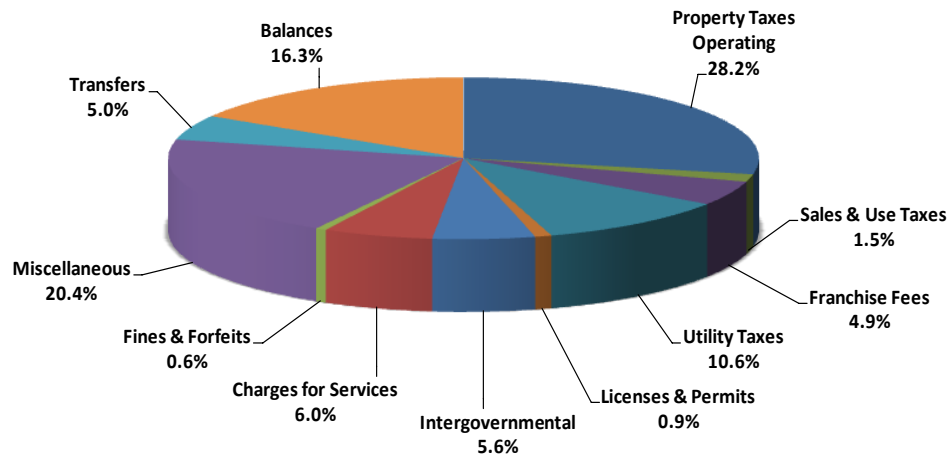
Character Object:	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Dollar Difference	Percent Difference
Salaries and Wages:					
Regular Salaries	\$ 148,539,120	150,608,689	145,932,350	(4,676,339)	(3.1%)
Longevity	3,814,301	3,601,961	2,971,401	(630,560)	(17.5%)
Other Wages	6,014,801	6,350,938	6,393,361	42,423	0.7%
Employee Allowances	1,193,806	1,277,445	1,163,578	(113,867)	(8.9%)
Overtime	6,984,041	7,298,407	6,861,082	(437,325)	(6.0%)
Distributive Labor	(83,415)	(22,858)	16,000	38,858	(170.0%)
Termination Pay	997,000	686,632	865,800	179,168	26.1%
<i>Total Salaries and Wages</i>	<u>167,459,654</u>	<u>169,801,214</u>	<u>164,203,572</u>	<u>(5,597,642)</u>	<u>(3.3%)</u>
Fringe Benefits:					
Employee Benefits	333,291	392,842	420,772	27,930	7.1%
Pension/Deferred Comp.	52,493,733	52,754,384	29,170,220	(23,584,164)	(44.7%)
FICA Taxes	12,212,619	12,583,852	12,001,977	(581,876)	(4.6%)
Insurance Premiums	25,493,648	25,079,510	20,162,493	(4,917,017)	(19.6%)
<i>Total Fringe Benefits</i>	<u>90,533,291</u>	<u>90,810,588</u>	<u>61,755,462</u>	<u>(29,055,127)</u>	<u>(32.0%)</u>
Services/Materials:					
Professional Services	3,326,802	8,439,831	7,350,419	(1,089,412)	(12.9%)
Other Services	23,560,655	29,196,271	30,647,443	1,451,172	5.0%
Leases and Rentals	8,879,890	1,948,703	1,858,196	(90,507)	(4.6%)
Repair and Maintenance	5,880,343	11,769,452	7,352,107	(4,417,345)	(37.5%)
Photo/Printing	60,174	218,566	223,914	5,348	2.4%
Utilities, Communication	14,105,770	16,388,507	16,641,812	253,305	1.5%
Chemicals	3,522,693	6,165,538	5,075,818	(1,089,720)	(17.7%)
Fuel & Oil	4,756,103	5,070,359	5,308,435	238,076	4.7%
Supplies	6,124,679	7,942,543	6,201,903	(1,740,640)	(21.9%)
<i>Total Services/Materials</i>	<u>70,217,109</u>	<u>87,139,770</u>	<u>80,660,047</u>	<u>(6,479,723)</u>	<u>(7.4%)</u>
Other Operating Expenditures:					
Meetings/Schools	459,278	962,163	1,082,537	120,374	12.5%
Contributions/Subsidies	8,034,660	8,370,497	9,270,820	900,323	10.8%
Intragovernmental Charges	29,240,170	46,850,844	61,065,139	14,214,295	30.3%
Insurance Premiums	7,617,272	6,662,924	3,719,766	(2,943,158)	(44.2%)
<i>Total Other Expenditures</i>	<u>45,351,380</u>	<u>62,846,428</u>	<u>75,138,262</u>	<u>12,291,834</u>	<u>19.6%</u>
Nonoperating Expenditures:					
	<u>23,793,087</u>	<u>713,000</u>	<u>804,127</u>	<u>91,127</u>	<u>12.8%</u>
Capital Outlay:					
Equipment	3,547,484	7,125,262	1,979,715	(5,145,547)	(72.2%)
<i>Total Capital Outlay</i>	<u>3,547,484</u>	<u>7,125,262</u>	<u>1,979,715</u>	<u>(5,145,547)</u>	<u>(72.2%)</u>
Debt Service					
	<u>41,977,563</u>	<u>42,667,767</u>	<u>80,942,608</u>	<u>38,274,841</u>	<u>89.7%</u>
Grant Service					
	<u>3,133,163</u>	<u>15,832,793</u>	<u>10,666,334</u>	<u>(5,166,459)</u>	<u>(32.6%)</u>
Other Uses:					
Transfers	91,348,582	23,232,346	392,660,926	369,428,580	1590.1%
Balances and Reserves	204,438,515	194,482,305	209,161,957	14,679,652	7.5%
<i>Total Other Uses</i>	<u>295,787,097</u>	<u>217,714,651</u>	<u>601,822,883</u>	<u>384,108,232</u>	<u>176.4%</u>
Total Expenditures	<u>\$ 741,799,828</u>	<u>694,651,473</u>	<u>1,077,973,010</u>	<u>383,321,537</u>	<u>55.2%</u>

Note: Includes General, Special Revenue, Debt Service, Enterprise, Cemetery Perpetual Care and the Arts & District Garage. Internal Service Funds are supported primarily by charges to these funds.

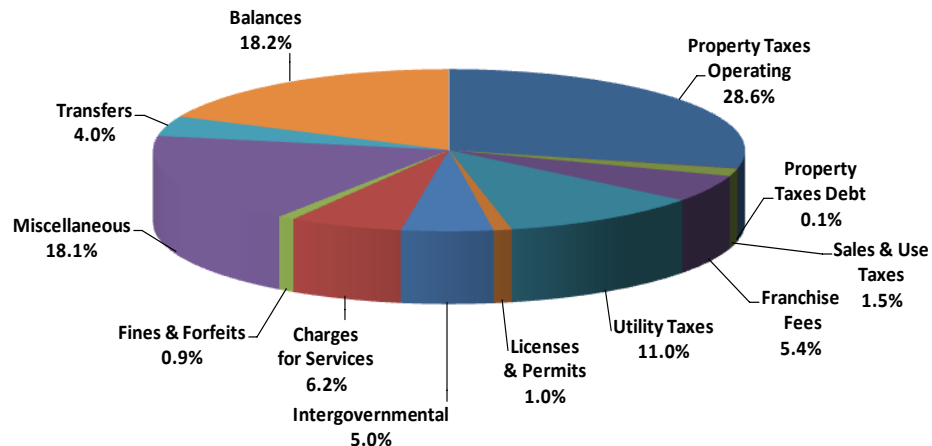
General Fund Resources

	<u>FY 2012 Amended Budget</u>		<u>FY 2013 Adopted Budget</u>	
Property Taxes Operating	\$93,402,605	28.6%	\$93,930,068	28.2%
Property Taxes Debt	37,646	0.1%	-	0.0%
Sales & Use Taxes	4,882,276	1.5%	4,882,276	1.5%
Franchise Fees	17,550,000	5.4%	16,400,000	4.9%
Utility Taxes	35,955,000	11.0%	35,346,075	10.6%
Licenses & Permits	3,239,570	1.0%	3,100,670	0.9%
Intergovernmental	16,169,911	5.0%	18,780,975	5.6%
Charges for Services	20,456,960	6.2%	20,096,159	6.0%
Fines & Forfeits	2,905,000	0.9%	2,133,961	0.6%
Miscellaneous	59,036,841	18.1%	67,769,547	20.4%
Transfers	13,027,339	4.0%	16,792,792	5.0%
Balances	59,615,702	18.2%	54,136,183	16.3%
Total Resources	\$326,278,851	100.0%	\$333,368,706	100.0%

FY 2013 Adopted General Fund Resources \$333.4 MM



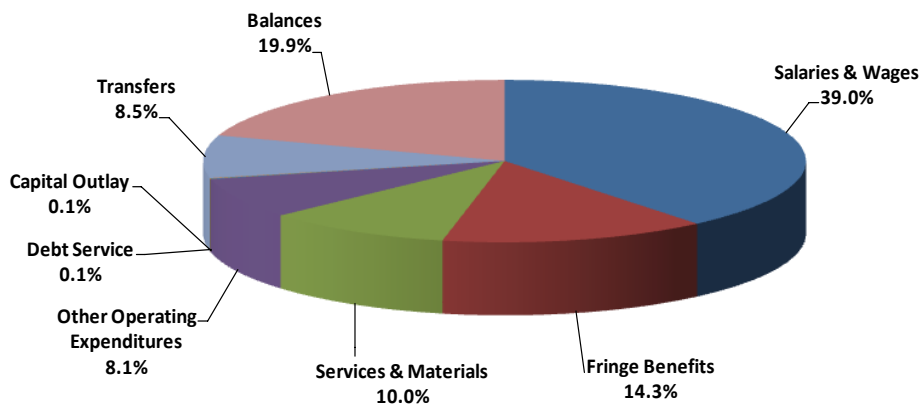
FY 2012 Amended General Fund Resources \$326.3 MM



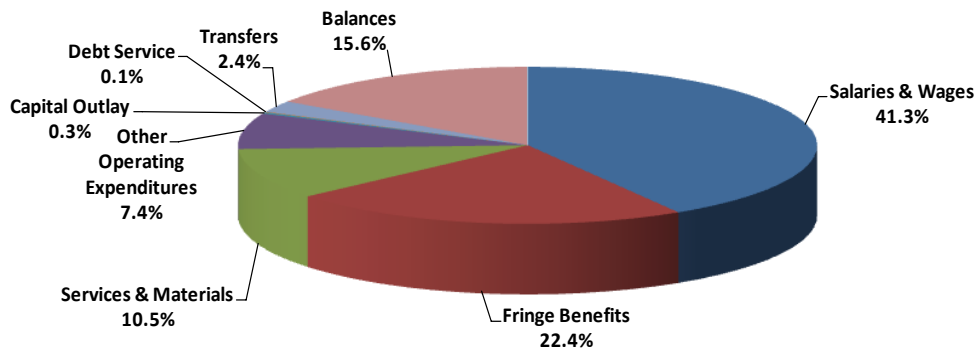
General Fund Expenditures

	<u>FY 2012 Amended Budget</u>		<u>FY 2013 Adopted Budget</u>	
Salaries & Wages	\$135,001,294	41.3%	\$129,778,649	39.0%
Fringe Benefits	72,960,654	22.4%	47,769,925	14.3%
Services & Materials	34,303,911	10.5%	33,122,395	10.0%
Other Operating Expenditures	24,189,979	7.4%	27,127,634	8.1%
Capital Outlay	1,044,964	0.3%	452,000	0.1%
Debt Service	44,866	0.1%	351,166	0.1%
Transfers	7,911,639	2.4%	28,294,124	8.5%
Balances	50,821,545	15.6%	66,472,813	19.9%
Total Expenditures	\$326,278,851	100.0%	\$333,368,706	100.00%

FY 2013 Adopted General Fund Expenditures \$333.4 MM



FY 2012 Amended General Fund Expenditures \$326.3 MM



General Fund Revenue Summary

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Dollar Difference	Percent Difference
Taxes:					
Property Taxes - Operating	\$ 95,599,466	93,402,605	93,930,068	527,463	0.6%
1997/2002/11 General Ob Debt Taxes	2,610,904	25,009	-	(25,009)	(100.0%)
2005 General Obligation Debt Taxes	1,155,040	12,637	-	(12,637)	(100.0%)
2010 General Obligation Debt Taxes	1,289,056	-	-	-	0.0%
Sales and Use Tax	4,735,930	4,882,276	4,882,276	-	0.0%
Franchise Fees	16,439,173	17,550,000	16,400,000	(1,150,000)	(6.6%)
Utility Taxes	34,725,639	35,955,000	35,346,075	(608,925)	(1.7%)
<i>Total Taxes</i>	<u>156,555,208</u>	<u>151,827,527</u>	<u>150,558,419</u>	<u>(1,269,108)</u>	<u>(0.8%)</u>
Licenses and Permits					
Local Business Taxes	2,860,910	2,946,900	2,796,000	(150,900)	(5.1%)
Building Permits	261,615	292,670	304,670	12,000	4.1%
<i>Total Licenses/Permits</i>	<u>3,122,525</u>	<u>3,239,570</u>	<u>3,100,670</u>	<u>(138,900)</u>	<u>(4.3%)</u>
Intergovernmental:					
Federal Grants	84,164	-	-	-	0.0%
State-Shared Revenues	14,754,495	14,047,161	16,680,838	2,633,677	18.7%
Other Local Grants	2,260,609	2,122,750	2,100,137	(22,613)	(1.1%)
<i>Total Intergovernmental</i>	<u>17,099,268</u>	<u>16,169,911</u>	<u>18,780,975</u>	<u>2,611,064</u>	<u>16.1%</u>
Charges for Services:					
General Government	1,202,608	1,127,514	1,318,312	190,798	16.9%
Public Safety	10,450,315	11,078,124	11,091,809	13,685	0.1%
Physical Environment	(50,465)	(34,704)	(49,340)	(14,636)	42.2%
Transportation	842,180	932,000	-	(932,000)	(100.0%)
Parks and Recreation	646,828	716,901	671,350	(45,551)	(6.4%)
Special Events	31,666	25,000	30,000	5,000	20.0%
Special Facilities	5,775,248	5,998,055	6,139,483	141,428	2.4%
Pools	362,672	499,500	763,609	264,109	52.9%
Miscellaneous	117,894	114,570	130,936	16,366	14.3%
<i>Total Charges for Services</i>	<u>19,378,946</u>	<u>20,456,960</u>	<u>20,096,159</u>	<u>(360,801)</u>	<u>(1.8%)</u>
Fines and Forfeits:					
Judgments and Fines	1,551,992	1,660,000	1,605,000	(55,000)	(3.3%)
Violations of Local Ordinances	1,138,294	1,245,000	528,961	(716,039)	(57.5%)
<i>Total Fines and Forfeitures</i>	<u>2,690,286</u>	<u>2,905,000</u>	<u>2,133,961</u>	<u>(771,039)</u>	<u>(26.5%)</u>
Miscellaneous:					
Interest Earnings	436,703	500,684	567,000	66,316	13.2%
Rents and Royalties	2,852,587	2,941,481	2,858,763	(82,718)	(2.8%)
Special Assessments	20,870,387	20,057,175	20,076,500	19,325	0.1%
Disposal of Fixed Assets	401,411	1,013,600	1,013,600	-	0.0%
Contributions/Donations	792,336	513,115	454,212	(58,903)	(11.5%)
Other Miscellaneous	24,190,300	34,010,786	42,799,472	8,788,686	25.8%
<i>Total Miscellaneous</i>	<u>49,543,725</u>	<u>59,036,841</u>	<u>67,769,547</u>	<u>8,732,705</u>	<u>14.8%</u>
Other Sources:					
Operating Transfers	2,825,435	13,027,339	16,792,792	3,765,453	28.9%
<i>Total Other Sources</i>	<u>2,825,435</u>	<u>13,027,339</u>	<u>16,792,792</u>	<u>3,765,453</u>	<u>28.9%</u>
Balances and Reserves:					
Appropriated Fund Balance	6,000,000	8,794,157	4,807,908	(3,986,249)	(45.3%)
Prior Year Operating Balances	68,606,971	48,821,545	46,328,275	(2,493,270)	(5.1%)
Reserves for POB	1,000,000	2,000,000	3,000,000	1,000,000	50.0%
<i>Total Balances and Reserves</i>	<u>75,606,971</u>	<u>59,615,702</u>	<u>54,136,183</u>	<u>(5,479,519)</u>	<u>(9.2%)</u>
<i>Total Resources</i>	<u>\$ 326,822,363</u>	<u>326,278,851</u>	<u>333,368,706</u>	<u>7,089,855</u>	<u>2.2%</u>

General Fund Expenditure Summary

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Dollar Difference	Percent Difference
Salaries and Wages:					
Regular Salaries	\$ 116,719,357	118,617,215	114,310,766	(4,306,449)	(3.6%)
Longevity	2,996,094	2,824,085	2,358,718	(465,367)	(16.5%)
Other Wages	5,810,813	6,151,942	6,221,875	69,933	1.1%
Employee Allowances	955,906	1,030,905	930,511	(100,394)	(9.7%)
Overtime	5,448,045	5,708,073	5,207,228	(500,845)	(8.8%)
Distributive Labor	218,820	142	1,000	858	604.2%
Termination Pay	788,016	668,932	748,550	79,618	11.9%
<i>Total Salaries and Wages</i>	<u>132,937,051</u>	<u>135,001,294</u>	<u>129,778,649</u>	<u>(5,222,646)</u>	<u>(3.9%)</u>
Fringe Benefits:					
Employee Benefits	296,504	344,360	377,400	33,040	9.6%
Pension/Deferred Comp.	43,801,159	43,643,846	23,053,735	(20,590,111)	(47.2%)
FICA Taxes	9,647,091	9,950,669	9,346,937	(603,733)	(6.1%)
Insurance Premiums	18,962,390	19,021,779	14,991,853	(4,029,926)	(21.2%)
<i>Total Fringe Benefits</i>	<u>72,707,144</u>	<u>72,960,654</u>	<u>47,769,925</u>	<u>(25,190,729)</u>	<u>(34.5%)</u>
Services/Materials:					
Professional Services	1,752,018	4,614,752	4,172,489	(442,263)	(9.6%)
Other Services	4,343,646	7,793,697	9,527,913	1,734,216	22.3%
Leases and Rentals	940,539	1,097,196	995,574	(101,622)	(9.3%)
Repair and Maintenance	2,429,489	3,969,876	1,806,196	(2,163,680)	(54.5%)
Photo/Printing	34,934	87,617	105,554	17,937	20.5%
Utilities, Communication	7,623,438	8,328,660	8,598,414	269,754	3.2%
Chemicals	81,336	215,030	194,119	(20,911)	(9.7%)
Fuel & Oil	3,495,514	3,369,966	3,744,667	374,701	11.1%
Supplies	3,674,203	4,827,117	3,977,469	(849,648)	(17.6%)
<i>Total Services/Materials</i>	<u>24,375,118</u>	<u>34,303,911</u>	<u>33,122,395</u>	<u>(1,181,517)</u>	<u>(3.4%)</u>
Other Operating Expenditures:					
Meetings/Schools	317,103	520,754	642,452	121,698	23.4%
Contributions/Subsidies	7,417,824	7,607,003	8,217,700	610,697	8.0%
Intragovernmental Charges	8,484,106	12,575,921	17,002,152	4,426,231	35.2%
Insurance Premiums	4,402,369	3,440,450	1,203,350	(2,237,100)	(65.0%)
<i>Total Other Expenditures</i>	<u>20,621,402</u>	<u>24,144,128</u>	<u>27,065,654</u>	<u>2,921,527</u>	<u>12.1%</u>
Nonoperating Expenditures:					
	<u>153,142</u>	<u>45,851</u>	<u>61,980</u>	<u>16,129</u>	<u>35.2%</u>
Capital Outlay:					
Equipment	654,694	1,044,964	452,000	(592,964)	(56.7%)
<i>Total Capital Outlay</i>	<u>654,694</u>	<u>1,044,964</u>	<u>452,000</u>	<u>(592,964)</u>	<u>(56.7%)</u>
Debt Service					
	<u>51,108</u>	<u>44,866</u>	<u>351,166</u>	<u>306,300</u>	<u>682.7%</u>
Grant Service					
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Other Uses:					
Required Transfers Out	13,806,051	6,963,887	26,954,468	19,990,581	287.1%
Discretionary Transfers Out	343,687	721,639	455,656	(265,983)	(36.9%)
Capital Transfers Out	1,557,263	226,113	884,000	657,887	291.0%
<i>Total Other Uses</i>	<u>15,707,001</u>	<u>7,911,639</u>	<u>28,294,124</u>	<u>20,382,485</u>	<u>257.6%</u>
Projected Balances and Reserves					
Anticipated year End Balance	57,615,702	47,746,545	46,328,275	(1,418,270)	(3.0%)
Contingencies	-	75,000	-	(75,000)	(100.0%)
Budget Stabilization Reserve	-	-	16,144,538	16,144,538	0.0%
Required Reserves - OPEB	2,000,000	3,000,000	4,000,000	1,000,000	33.3%
<i>Total Balances & Reserves</i>	<u>59,615,702</u>	<u>50,821,545</u>	<u>66,472,813</u>	<u>15,651,268</u>	<u>30.8%</u>
<i>Total Expenditures</i>	<u>\$ 326,822,363</u>	<u>326,278,851</u>	<u>333,368,706</u>	<u>7,089,855</u>	<u>2.2%</u>

FY 2013 Adopted Budget ~ Internal Service Funds

INTERNAL SERVICE FUNDS	Insurance Funds	Central Services	Vehicle Rental
Projected Cash Balances Brought Forward:			
Prior Year Operating Balance / Reserves	\$ 2,245,483	1,156,423	13,863,655
Total Cash Balances Brought Forward	<u>\$ 2,245,483</u>	<u>1,156,423</u>	<u>13,863,655</u>
Estimated Revenues:			
Charges for Services	\$ 29,804,351	15,351,063	18,200,000
Other	124,000	172,070	146,100
Appropriated Fund Balance	12,621,389	-	-
Total Estimated Revenues	<u>\$ 42,549,740</u>	<u>15,523,133</u>	<u>18,346,100</u>
Total Resources Available	<u>\$ 44,795,223</u>	<u>16,679,556</u>	<u>32,209,755</u>
Estimated Resources Allocated:			
Human Resources	\$ 5,325,000	-	-
Information Technology Services	-	13,830,832	-
Public Works	-	-	18,178,462
Total Expenses	<u>\$ 5,325,000</u>	<u>13,830,832</u>	<u>18,178,462</u>
Year End Operating Balance/Reserves	\$ 2,245,483	1,453,049	1,445,137
Claims	37,123,947	-	-
Transfers	100,793	1,395,675	35,237
Reserves	-	-	12,550,919
Total of Other Financial Uses	<u>\$ 39,470,223</u>	<u>2,848,724</u>	<u>14,031,293</u>
Total Resources Allocated	<u>\$ 44,795,223</u>	<u>16,679,556</u>	<u>32,209,755</u>

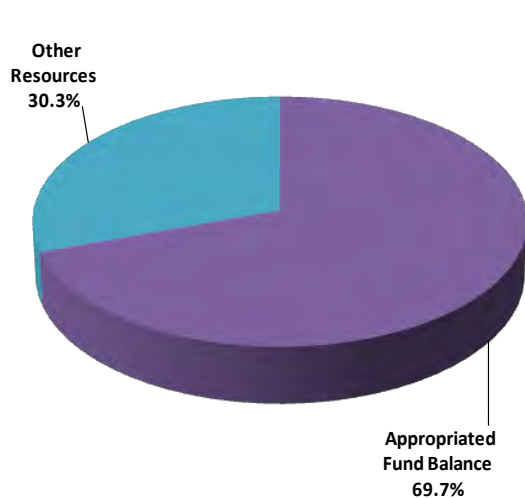
General Fund Transfers

TRANSFERS IN	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013
Airport Enterprises	\$ 21,994	-	-
Beach Improvement District	-	31,250	-
Building Permits	906,838	-	648,254
Central Region	17,962	-	-
Debt Special Obligation	-	-	16,144,538
General Capital Projects	398,785	8,996,089	-
Grants/Other	685,719	-	-
Parking	83,945	-	-
Sanitation	92,742	-	-
Stormwater	31,892	-	-
Vehicle Rental	320,161	4,000,000	-
Water & Sewer	265,397	-	-
Total Transfer In	\$ 2,825,435	13,027,339	16,792,792
TRANSFERS OUT			
CRA	\$ 4,138,538	3,889,404	3,914,956
Building Certificates	1,341,836	-	-
Building Technology	74,727	-	-
General Capital Projects	1,557,263	226,113	884,000
General Obligation Bonds	5,083,903	-	-
Miscellaneous Grants	343,687	721,639	455,656
Parks and Recreation	-	67,429	-
Special Obligation Debt	-	-	19,494,241
Special Obligation Loans	3,167,047	3,007,054	3,545,271
Total Transfer Out	\$ 15,707,001	7,911,639	28,294,124

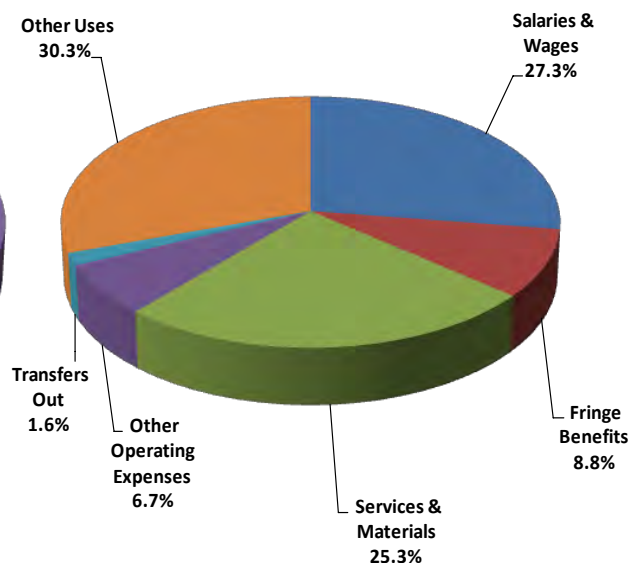
Police Confiscation Fund - 104.01

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Charges for Services	37,689	-	-	0.0%
Fines and Forfeits	670,143	-	-	0.0%
Miscellaneous	46,821	-	-	0.0%
Appropriated Fund Balance	187,301	783,413	525,614	-32.9%
Total Revenues	941,954	783,413	525,614	-32.9%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	870,199	461,388	228,531	-50.5%
Total Other Resources	870,199	461,388	228,531	-50.5%
Total Resources Available	1,812,153	1,244,801	754,145	-39.4%
EXPENDITURES				
Salaries & Wages	168,605	202,920	206,074	1.6%
Fringe Benefits	86,574	105,693	66,028	-37.5%
Services & Materials	112,494	236,800	190,736	-19.5%
Other Operating Expenses	199,679	214,000	50,683	-76.3%
Capital Outlay	-	24,000	-	-100.0%
Transfers Out	-	-	12,093	0.0%
Total Expenses	567,352	783,413	525,614	-32.9%
OTHER USES				
Undesignated Fund Balance	1,244,801	461,388	228,531	-50.5%
Total Other Uses	1,244,801	461,388	228,531	-50.5%
Total Resources Allocated	1,812,153	1,244,801	754,145	-39.4%

FY 2013 Adopted Revenues



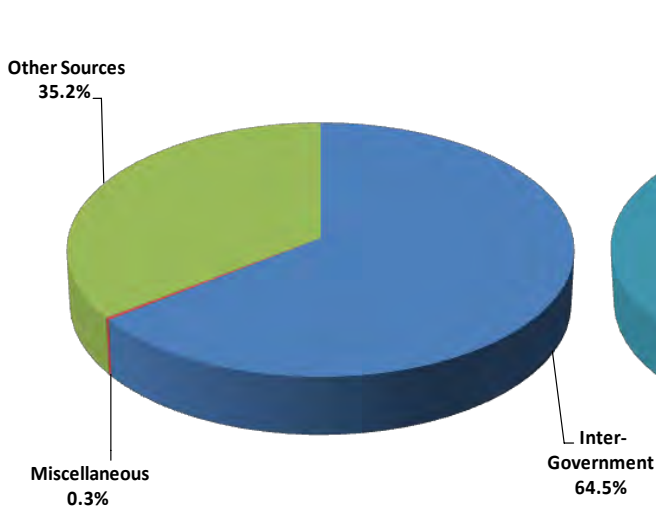
FY 2013 Adopted Expenses



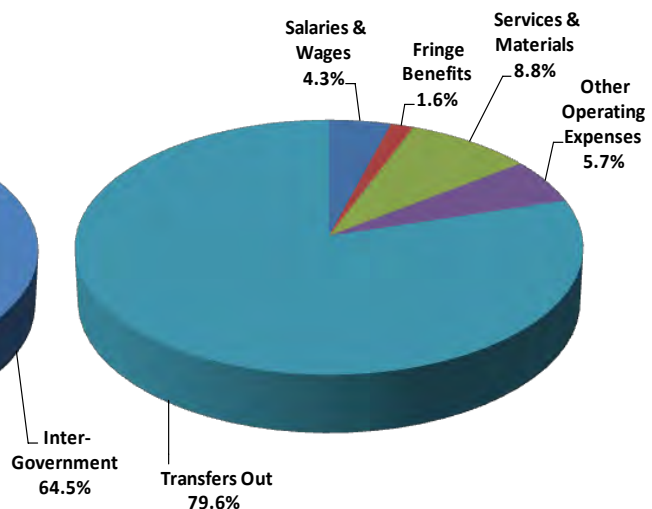
CRA Central Beach Area Fund - 106.01

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Intergovernment	3,954,465	3,883,026	3,937,429	1.4%
Miscellaneous	87,946	18,500	18,500	0.0%
Other Sources	2,725,072	2,687,346	2,149,779	-20.0%
Appropriated Fund Balance	-	43,700	-	-100.0%
Total Revenues	6,767,483	6,632,572	6,105,708	-7.9%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	3,603	-	-	0.0%
Total Other Resources	3,603	-	-	0.0%
Total Resources Available	6,771,086	6,632,572	6,105,708	-7.9%
EXPENDITURES				
Salaries & Wages	323,565	327,668	257,487	-21.4%
Fringe Benefits	134,433	143,076	94,397	-34.0%
Services & Materials	247,346	419,749	528,894	26.0%
Other Operating Expenses	297,761	365,675	343,983	-5.9%
Capital Outlay	-	-	105,910	100.0%
Transfers Out	5,724,281	5,376,404	4,775,037	-11.2%
Total Expenses	6,727,386	6,632,572	6,105,708	-7.9%
OTHER USES				
Undesignated Fund Balance	43,700	-	-	0.0%
Total Other Uses	43,700	-	-	0.0%
Total Resources Allocated	6,771,086	6,632,572	6,105,708	-7.9%

FY 2013 Adopted Revenues



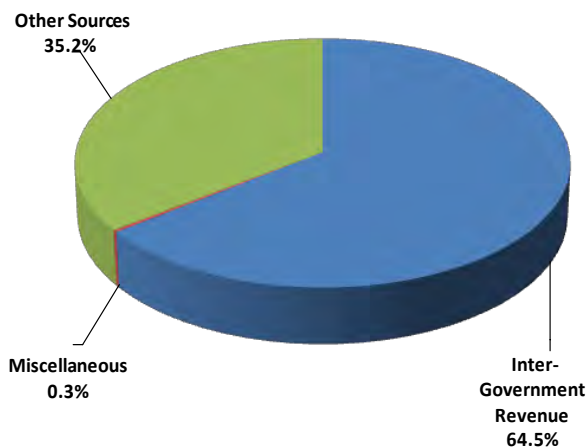
FY 2013 Adopted Expenses



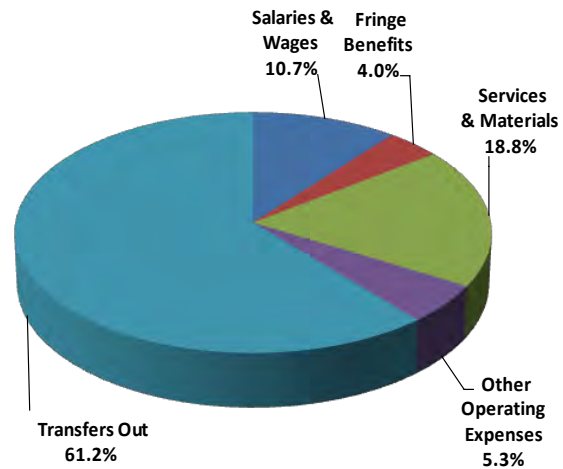
CRA MW Progresso Flagler Heights Area Fund - 106.02

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Intergovernment Revenue	3,532,325	3,152,283	3,232,164	2.5%
Miscellaneous	65,389	16,480	16,763	1.7%
Other Sources	1,952,435	1,742,782	1,765,177	1.3%
Appropriated Fund Balance	0	134,175	-	-100.0%
Total Revenues	5,550,149	5,045,720	5,014,104	-0.6%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	111,625	-	-	0.0%
Total Other Resources	111,625	-	-	0.0%
Total Resources Available	5,661,774	5,045,720	5,014,104	-0.6%
EXPENDITURES				
Salaries & Wages	621,156	693,674	538,898	-22.3%
Fringe Benefits	288,493	313,672	198,106	-36.8%
Services & Materials	360,814	937,080	941,934	0.5%
Other Operating Expenses	250,782	285,625	264,343	-7.5%
Transfers Out	4,006,354	2,815,669	3,070,823	9.1%
Total Expenses	5,527,599	5,045,720	5,014,104	-0.6%
OTHER USES				
Undesignated Fund Balance	134,175	-	-	0.0%
Total Other Uses	134,175	-	-	0.0%
Total Resources Allocated	5,661,774	5,045,720	5,014,104	-0.6%

FY 2013 Adopted Revenues



FY 2013 Adopted Expenses



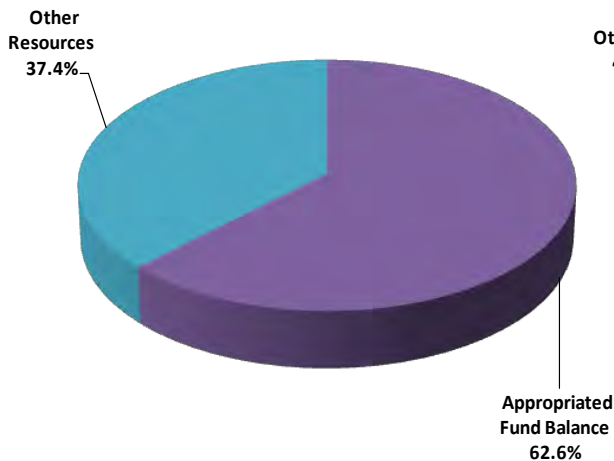
CRA South Middle River Area Fund - 106.03

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Miscellaneous	90	-	-	0.0%
Other Sources	-	-	-	0.0%
Appropriated Fund Balance	-	24,800	-	-100.0%
Total Revenues	90	24,800	-	-100.0%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	(90)	-	-	0.0%
Total Other Resources	(90)	-	-	0.0%
Total Resources Available	-	24,800	-	-100.0%
EXPENDITURES				
Services & Materials	-	24,800	-	-100.0%
Total Expenses	-	24,800	-	-100.0%
OTHER USES				
Total Other Uses	-	-	-	0.0%
Total Resources Allocated	-	24,800	-	-100.0%

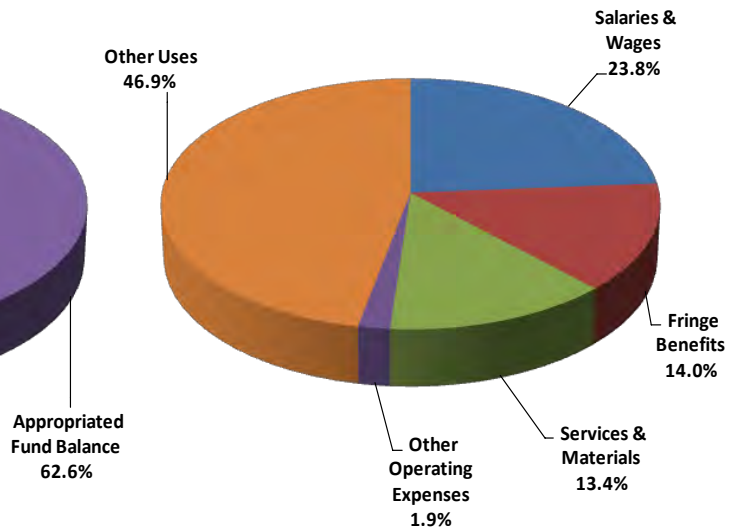
DEA Confiscated Property Fund - 107.01

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Charges for Service	150,756	-	-	0.0%
Fines and Forfeits	73,908	-	-	0.0%
Miscellaneous Revenue	63,091	-	-	0.0%
Appropriated Fund Balance	708,139	1,946,853	1,227,575	-36.9%
Total Revenues	995,894	1,946,853	1,227,575	-36.9%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	2,589,214	642,361	732,213	14.0%
Total Other Resources	2,589,214	642,361	732,213	14.0%
Total Resources Available	3,585,108	2,589,214	1,959,788	-24.3%
EXPENDITURES				
Salaries & Wages	361,330	385,970	371,090	-3.9%
Fringe Benefits	197,257	205,000	217,203	6.0%
Services & Materials	211,456	227,000	209,000	-7.9%
Other Operating Expenses	-	100,000	30,282	-69.7%
Capital Outlay	225,851	1,028,883	400,000	-61.1%
Total Expenses	995,894	1,946,853	1,227,575	-36.9%
OTHER USES				
Undesignated Fund Balance	2,589,214	642,361	732,213	14.0%
Total Other Uses	2,589,214	642,361	732,213	14.0%
Total Resources Allocated	3,585,108	2,589,214	1,959,788	-24.3%

FY 2013 Adopted Revenues



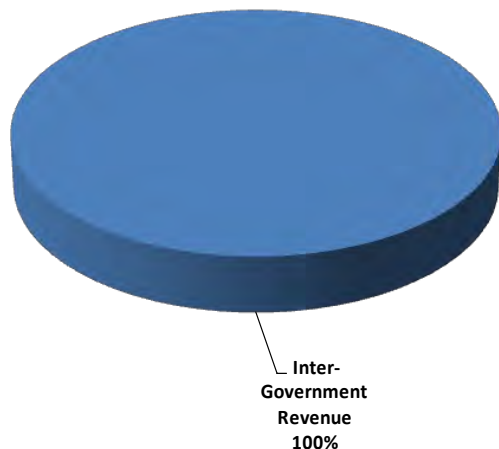
FY 2013 Adopted Expenses



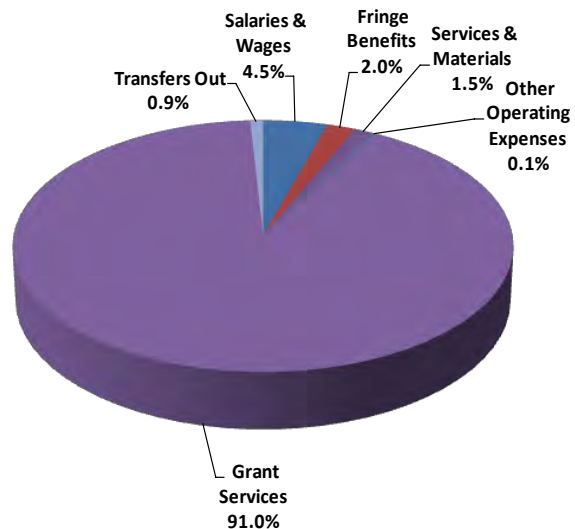
Housing & Community Development Grants Fund - 108

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Intergovernment Revenue	14,035,306	14,432,094	11,732,668	-18.7%
Miscellaneous	872,522	1,400,699	-	-100.0%
Other Sources	802,126	704,777	-	-100.0%
Total Revenues	15,709,954	16,537,570	11,732,668	-29.1%
OTHER RESOURCES				
Total Other Resources	-	-	-	0.0%
Total Resources Available	15,709,954	16,537,570	11,732,668	-29.1%
EXPENDITURES				
Salaries & Wages	991,047	6,000	538,308	8871.8%
Fringe Benefits	445,347	-	239,720	100.0%
Services & Materials	8,833,189	-	170,866	100.0%
Other Operating Expenses	(164,457)	-	17,440	100.0%
Capital Outlay	1,520,198	-	-	0.0%
Grant Services	3,133,163	15,826,793	10,666,334	-32.6%
Transfers Out	129,736	-	100,000	100.0%
Total Expenses	14,888,223	15,832,793	11,732,668	-25.9%
OTHER USES				
Reserves	821,731	704,777	-	0.0%
Total Other Uses	821,731	704,777	-	0.0%
Total Resources Allocated	15,709,954	16,537,570	11,732,668	-29.1%

FY 2013 Adopted Revenues



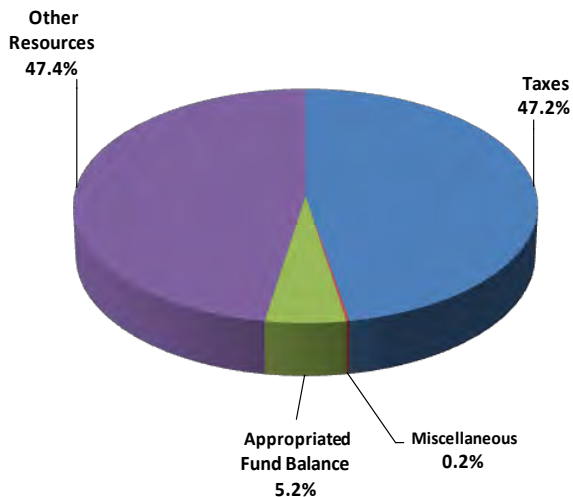
FY 2013 Adopted Expenses



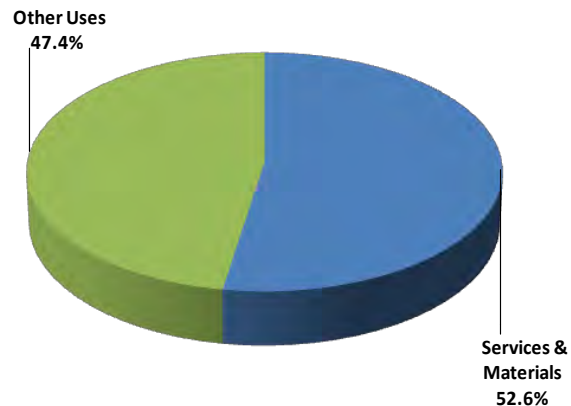
Sunrise Key Safe Neighborhood District Fund - 112

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Taxes	33,951	70,760	71,289	0.7%
Miscellaneous	420	100	300	200.0%
Appropriated Fund Balance	-	8,640	7,911	-8.4%
Total Revenues	34,371	79,500	79,500	0.0%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	80,482	80,534	71,673	-11.0%
Total Other Resources	80,482	80,534	71,673	-11.0%
Total Resources Available	114,853	160,034	151,173	-5.5%
EXPENDITURES				
Services & Materials	25,679	79,500	79,500	0.0%
Total Expenses	25,679	79,500	79,500	0.0%
OTHER USES				
Undesignated Fund Balance	89,174	80,534	71,673	-11.0%
Total Other Uses	89,174	80,534	71,673	-11.0%
Total Resources Allocated	114,853	160,034	151,173	-5.5%

FY 2013 Adopted Revenues



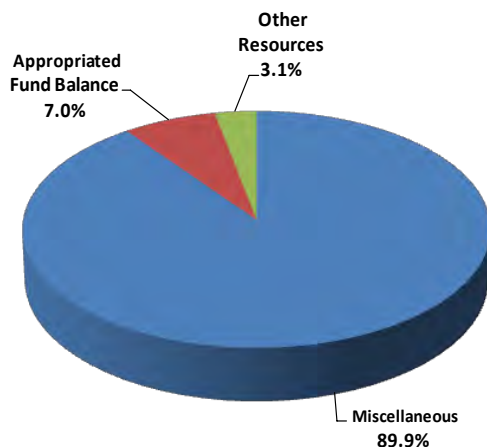
FY 2013 Adopted Expenses



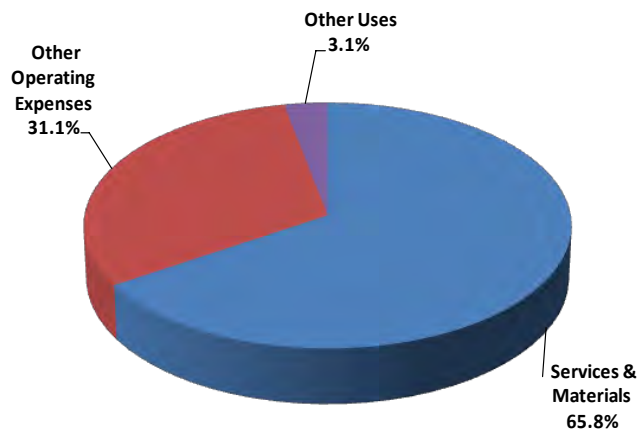
Beach Business Improvement District Fund - 135

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Miscellaneous	577,714	506,736	634,723	25.3%
Appropriated Fund Balance	-	196,936	49,309	-75.0%
Total Revenues	577,714	703,672	684,032	-2.8%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	133,174	-	22,094	100.0%
Total Other Resources	133,174	-	22,094	100.0%
Total Resources Available	710,888	703,672	706,126	0.3%
EXPENDITURES				
Services & Materials	541,453	581,771	464,586	-20.1%
Other Operating Expenses	1,863	63,285	219,446	246.8%
Transfers Out	-	31,250	-	-100.0%
Total Expenses	543,316	676,306	684,032	1.1%
OTHER USES				
Reserves	18,399	-	-	0.0%
Undesignated Fund Balance	149,173	27,366	22,094	-19.3%
Total Other Uses	167,572	27,366	22,094	-19.3%
Total Resources Allocated	710,888	703,672	706,126	0.3%

FY 2013 Adopted Revenues



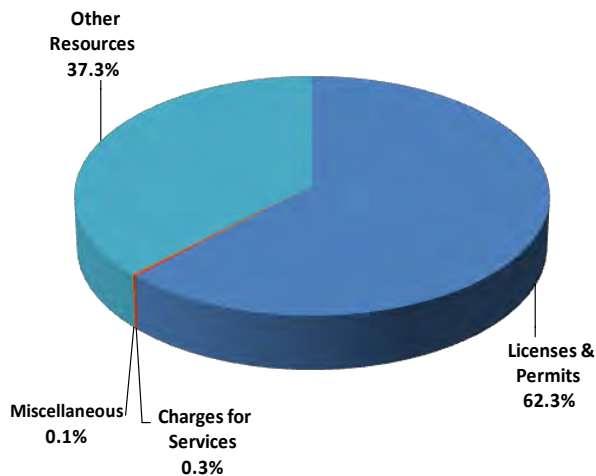
FY 2013 Adopted Expenses



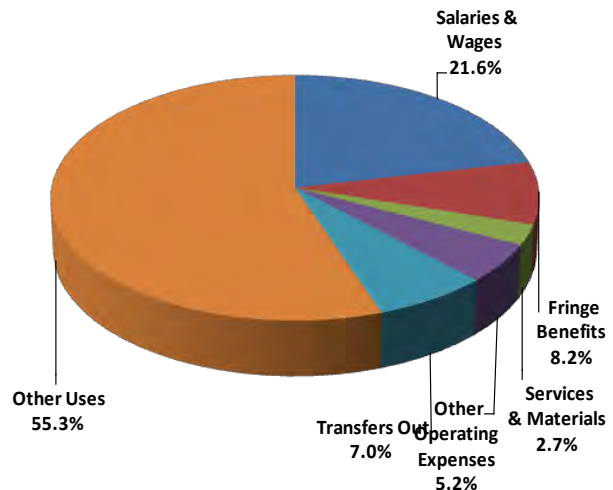
Building Permits Fund - 140

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Licenses & Permits	10,170,803	8,689,765	10,292,545	18.4%
Charges for Services	23,752	55,500	55,500	0.0%
Miscellaneous	20,936	-	10,000	0.0%
Total Revenues	10,215,491	8,745,265	10,358,045	18.4%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	-	2,745,246	6,152,574	124.1%
Total Other Resources	-	2,745,246	6,152,574	124.1%
Total Resources Available	10,215,491	11,490,511	16,510,619	43.7%
EXPENDITURES				
Salaries & Wages	3,865,771	3,751,221	3,563,733	-5.0%
Fringe Benefits	1,762,036	1,834,417	1,358,192	-26.0%
Services & Materials	139,814	433,576	448,565	3.5%
Other Operating Expenses	795,787	1,063,509	851,091	-20.0%
Capital Outlay	-	10,644	-	-100.0%
Transfers Out	906,837	-	1,162,768	0.0%
Total Expenses	7,470,245	7,093,367	7,384,350	4.1%
OTHER USES				
Reserves	2,745,246	4,397,144	9,126,269	107.5%
Total Other Uses	2,745,246	4,397,144	9,126,269	107.5%
Total Resources Allocated	10,215,491	11,490,511	16,510,619	43.7%

FY 2013 Adopted Revenues



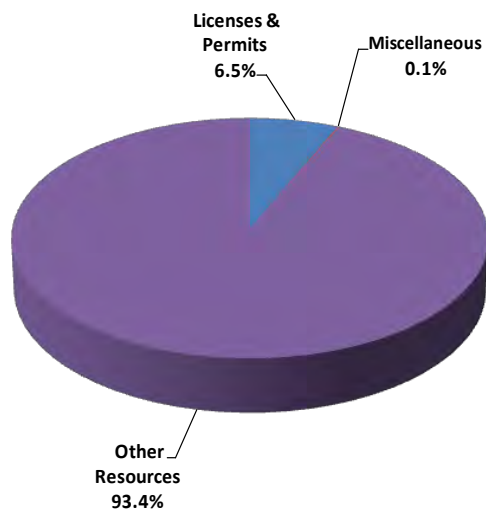
FY 2013 Adopted Expenses



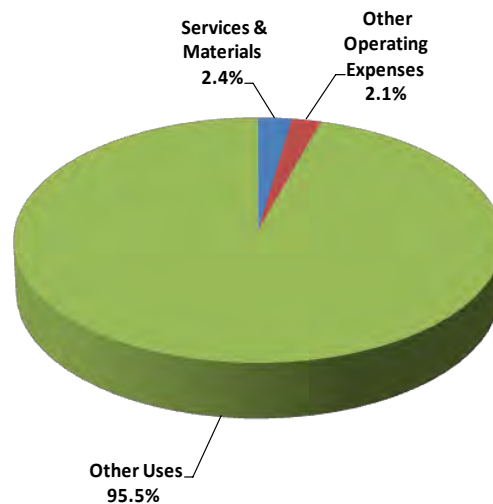
Building Certification Maintenance Fund - 141

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Licenses & Permits	78,937	70,000	99,240	41.8%
Miscellaneous	1,912	-	2,000	100.0%
Total Revenues	80,849	70,000	101,240	44.6%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	1,341,836	1,407,226	1,413,926	0.5%
Total Other Resources	1,341,836	1,407,226	1,413,926	0.5%
Total Resources Available	1,422,685	1,477,226	1,515,166	2.6%
EXPENDITURES				
Services & Materials	1,764	36,800	36,800	0.0%
Other Operating Expenses	13,695	31,500	31,502	0.0%
Total Expenses	15,459	68,300	68,302	0.0%
OTHER USES				
Reserves	1,407,226	1,408,926	1,446,864	2.7%
Total Other Uses	1,407,226	1,408,926	1,446,864	2.7%
Total Resources Allocated	1,422,685	1,477,226	1,515,166	2.6%

FY 2013 Adopted Revenues



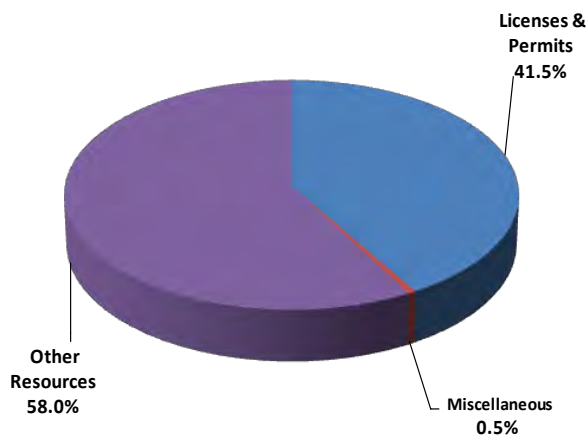
FY 2013 Adopted Expenses



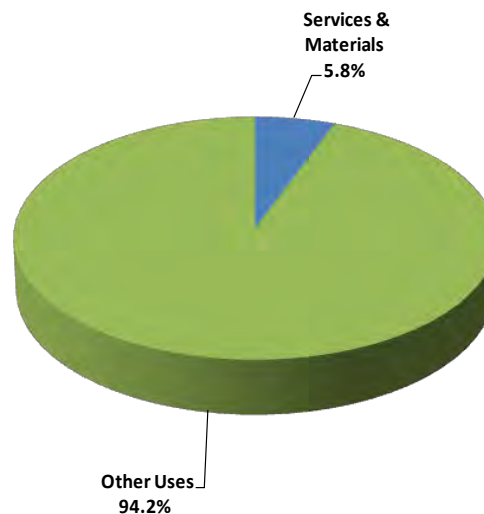
Building Technology Fund - 142

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Licenses & Permits	361,277	220,000	450,000	104.5%
Miscellaneous	712	-	5,000	100.0%
Total Revenues	361,989	220,000	455,000	106.8%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	74,727	343,071	630,420	83.8%
Total Other Resources	74,727	343,071	630,420	83.8%
Total Resources Available	436,716	563,071	1,085,420	92.8%
EXPENDITURES				
Services & Materials	93,641	112,652	62,652	-44.4%
Other Operating Expenses	4	-	7	100.0%
Total Expenses	93,645	112,652	62,659	-44.4%
OTHER USES				
Reserves	343,071	450,419	1,022,761	127.1%
Total Other Uses	343,071	450,419	1,022,761	127.1%
Total Resources Allocated	436,716	563,071	1,085,420	92.8%

FY 2013 Adopted Revenues



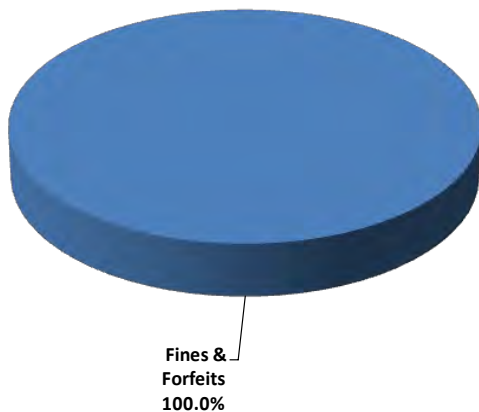
FY 2013 Adopted Expenses



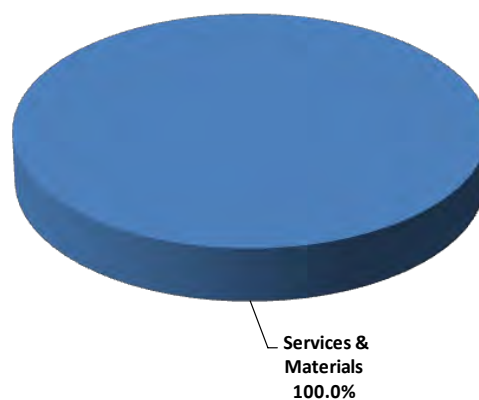
School Crossing Guards Fund - 146

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Fines & Forfeits	-	-	800,000	100.0%
Total Revenues	-	-	800,000	100.0%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	-	-	-	0.0%
Total Other Resources	-	-	-	0.0%
Total Resources Available	-	-	800,000	100.0%
EXPENDITURES				
Services & Materials	-	-	800,000	100.0%
Total Expenses	-	-	800,000	100.0%
OTHER USES				
Total Other Uses	-	-	-	0.0%
Total Resources Allocated	-	-	800,000	100.0%

FY 2013 Adopted Revenues



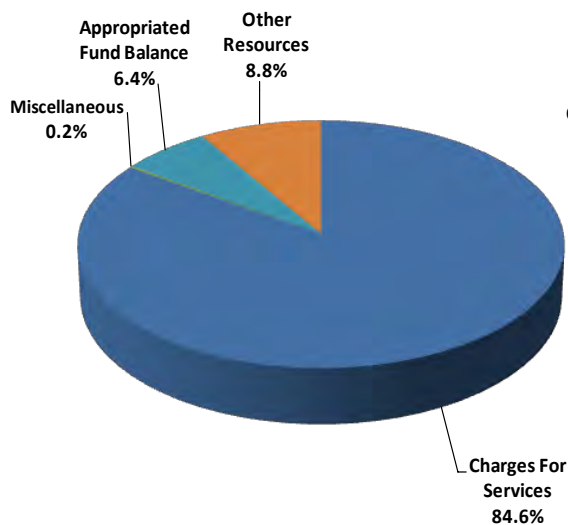
FY 2013 Adopted Expenses



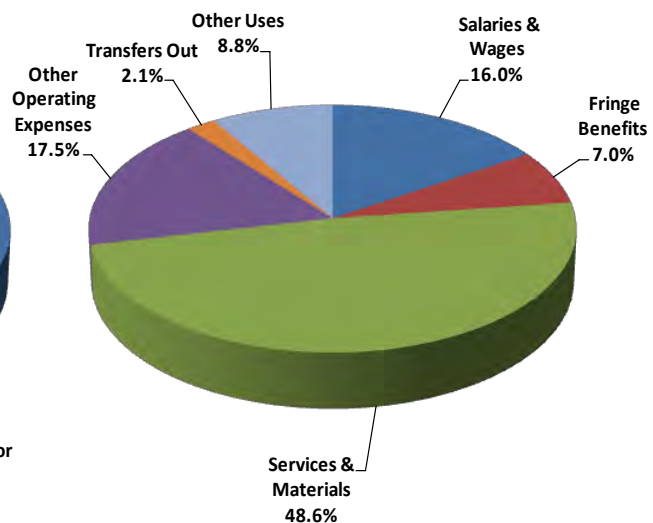
Sanitation Fund - 409

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Charges For Services	19,712,828	19,994,193	19,105,722	-4.4%
Fines and Forfeits	200	-	-	0.0%
Miscellaneous	2,446,234	40,000	44,000	10.0%
Other Sources	(55,410)	45,117	-	0.0%
Appropriated Fund Balance	-	-	1,454,614	100.0%
Total Revenues	22,103,852	20,079,310	20,604,336	2.6%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	2,280,790	3,936,321	1,986,883	-49.5%
Total Other Resources	2,280,790	3,936,321	1,986,883	-49.5%
Total Resources Available	24,384,642	24,015,631	22,591,219	-5.9%
EXPENDITURES				
Salaries & Wages	3,033,834	3,038,028	3,578,245	17.8%
Fringe Benefits	1,793,703	1,922,717	1,605,858	-16.5%
Services & Materials	12,340,296	11,220,938	10,989,892	-2.1%
Other Operating Expenses	3,051,006	3,599,804	3,962,445	10.1%
Capital Outlay	177,150	(45,117)	-	0.0%
Transfers Out	52,332	45,117	467,896	100.0%
Total Expenses	20,448,321	19,781,487	20,604,336	4.2%
OTHER USES				
Reserves	2,465,398	2,465,398	1,986,883	-19.4%
Undesignated Fund Balance	1,470,923	1,768,746	-	-100.0%
Total Other Uses	3,936,321	4,234,144	1,986,883	-53.1%
Total Resources Allocated	24,384,642	24,015,631	22,591,219	-5.9%

FY 2013 Adopted Revenues



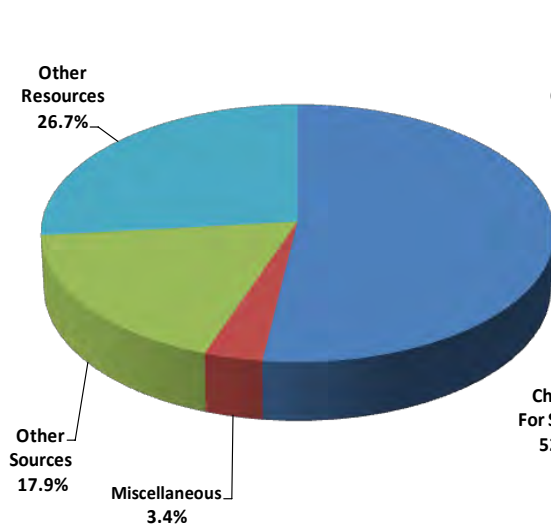
FY 2013 Adopted Expenses



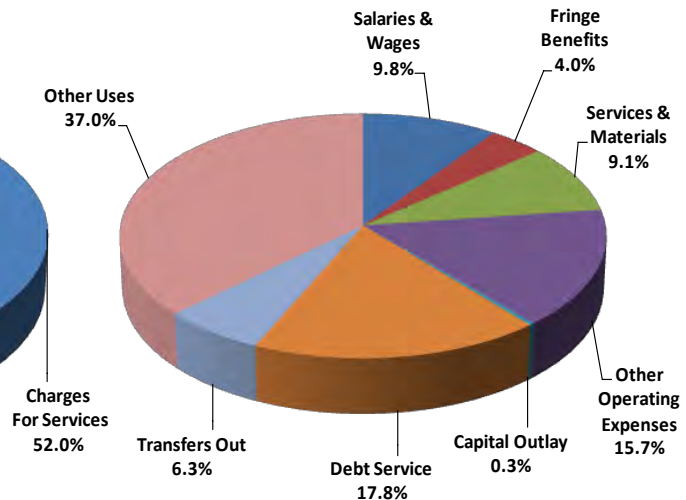
Water & Sewer Fund - 450

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Charges For Services	88,415,628	90,568,950	90,814,672	0.3%
Miscellaneous	4,893,688	5,175,240	5,854,219	13.1%
Other Sources	31,637,454	3,504,372	31,114,097	787.9%
Appropriated Fund Balance	10,611,867	5,900,566	-	-100.0%
Total Revenues	135,558,637	105,149,128	127,782,988	21.5%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	54,666,287	48,765,722	46,505,578	-4.6%
Total Other Resources	54,666,287	48,765,722	46,505,578	-4.6%
Total Resources Available	190,224,924	153,914,850	174,288,566	13.2%
EXPENDITURES				
Salaries & Wages	17,837,706	18,434,582	17,133,653	-7.1%
Fringe Benefits	9,294,863	9,426,477	7,001,983	-25.7%
Services & Materials	12,362,077	20,321,072	15,922,389	-21.6%
Other Operating Expenses	30,235,084	22,410,965	27,286,965	21.8%
Capital Outlay	326,790	1,936,298	550,000	-71.6%
Debt Service	30,897,815	30,899,734	31,072,639	0.6%
Grant Services	-	6,000	-	-100.0%
Transfers Out	34,604,302	1,714,000	11,049,072	544.6%
Total Expenses	135,558,637	105,149,128	110,016,701	4.6%
OTHER USES				
Reserves	28,843,721	28,865,086	28,888,874	0.1%
Undesignated Fund Balance	25,822,567	19,900,636	35,382,992	77.8%
Total Other Uses	54,666,288	48,765,722	64,271,866	31.8%
Total Resources Allocated	190,224,924	153,914,850	174,288,566	13.2%

FY 2013 Adopted Revenues



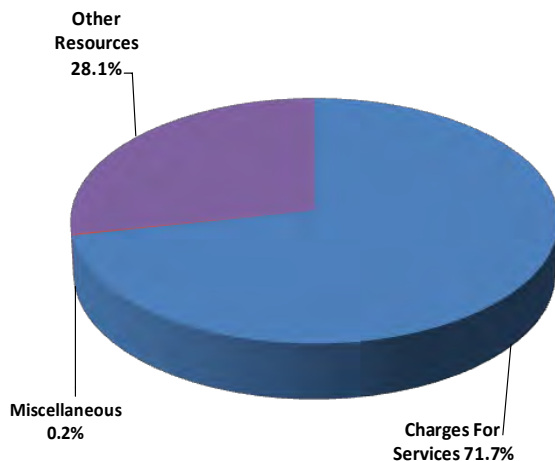
FY 2013 Adopted Expenses



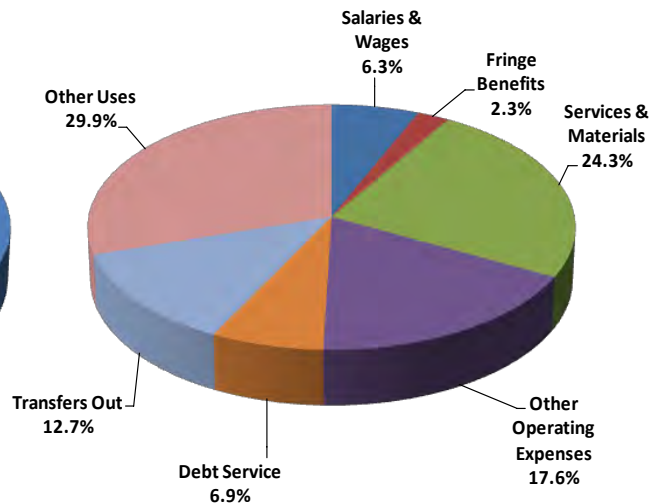
Central Regional Wastewater System Fund - 451

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Charges For Services	16,079,681	20,263,549	22,158,919	9.4%
Miscellaneous	95,438	75,000	56,000	-25.3%
Appropriated Fund Balance	-	2,198,353	-	-100.0%
Total Revenues	16,175,119	22,536,902	22,214,919	-1.4%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	6,547,199	4,573,091	8,670,957	89.6%
Total Other Resources	6,547,199	4,573,091	8,670,957	89.6%
Total Resources Available	22,722,318	27,109,993	30,885,876	13.9%
EXPENDITURES				
Salaries & Wages	1,942,088	1,983,929	1,963,910	-1.0%
Fringe Benefits	1,004,577	996,322	712,265	-28.5%
Services & Materials	5,226,149	9,487,160	7,498,963	-21.0%
Other Operating Expenses	3,730,309	4,059,531	5,447,879	34.2%
Capital Outlay	359,437	2,248,989	-	-100.0%
Debt Service	2,142,034	2,140,008	2,125,645	-0.7%
Transfers Out	1,546,280	1,620,963	3,909,036	141.2%
Total Expenses	15,950,874	22,536,902	21,657,697	-3.9%
OTHER USES				
Reserves	6,232,615	4,573,091	9,201,679	101.2%
Undesignated Fund Balance	538,829	-	26,500	100.0%
Total Other Uses	6,771,444	4,573,091	9,228,179	101.8%
Total Resources Allocated	22,722,318	27,109,993	30,885,876	13.9%

FY 2013 Adopted Revenues



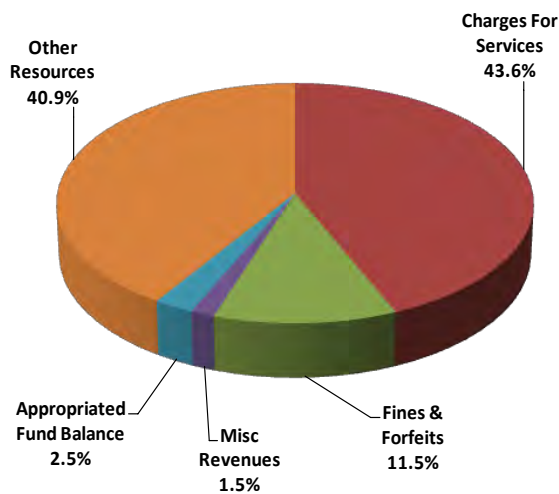
FY 2013 Adopted Expenses



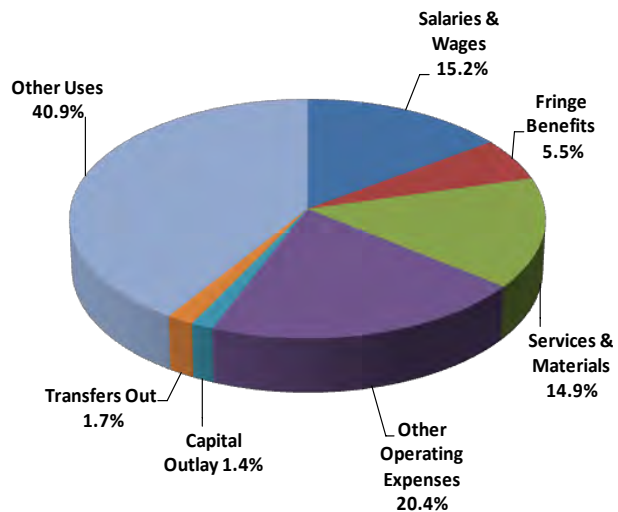
Parking System Fund - 461

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Licenses & Permits	(30)	-	-	0.0%
Charges For Services	9,536,872	8,648,760	10,671,427	23.4%
Fines & Forfeits	2,610,755	3,039,000	2,807,000	-7.6%
Misc Revenues	406,711	313,640	357,749	14.1%
Appropriated Fund Balance	597,627	1,064,837	619,597	-41.8%
Total Revenues	13,151,935	13,066,237	14,455,773	10.6%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	9,863,212	8,798,375	9,996,889	13.6%
Total Other Resources	9,863,212	8,798,375	9,996,889	13.6%
Total Resources Available	23,015,147	21,864,612	24,452,662	11.8%
EXPENDITURES				
Salaries & Wages	3,191,617	3,650,927	3,660,971	0.3%
Fringe Benefits	1,727,795	1,799,001	1,432,213	-20.4%
Services & Materials	1,808,934	3,153,364	3,638,571	15.4%
Other Operating Expenses	3,683,192	3,151,047	4,984,619	58.2%
Capital Outlay	190,434	426,173	334,495	-21.5%
Transfers Out	2,549,963	885,724	404,904	-54.3%
Total Expenses	13,151,935	13,066,236	14,455,773	10.6%
OTHER USES				
Reserves	2,830,733	2,993,217	3,193,217	6.7%
Undesignated Fund Balance	7,032,479	5,805,159	6,803,672	17.2%
Total Other Uses	9,863,212	8,798,376	9,996,889	13.6%
Total Resources Allocated	23,015,147	21,864,612	24,452,662	11.8%

FY 2013 Adopted Revenues



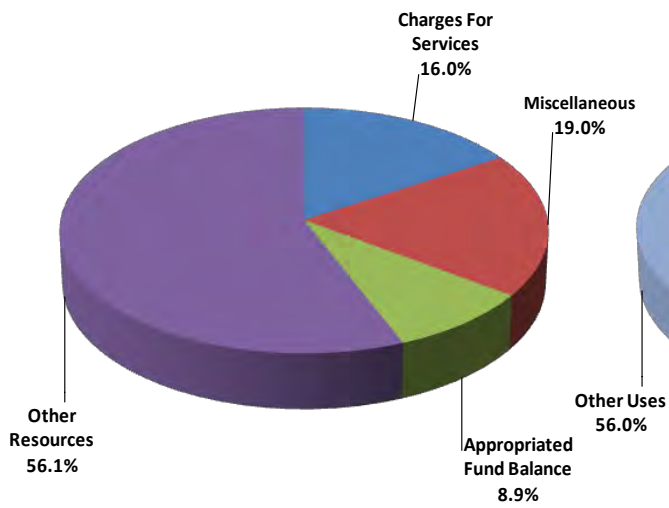
FY 2013 Adopted Expenses



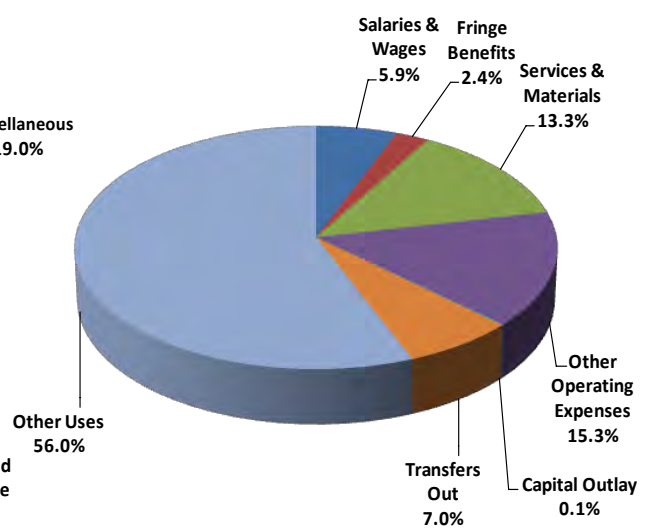
Airport System Fund - 468

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Charges For Services	3,304,975	2,907,601	3,104,336	6.8%
Miscellaneous	3,802,022	3,634,819	3,688,536	1.5%
Appropriated Fund Balance	1,872,390	1,854,468	1,714,072	-7.6%
Total Revenues	8,979,387	8,396,888	8,506,944	1.3%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	13,917,788	12,063,320	10,867,511	-9.9%
Total Other Resources	13,917,788	12,063,320	10,867,511	-9.9%
Total Resources Available	22,897,175	20,460,208	19,374,455	-5.3%
EXPENDITURES				
Salaries & Wages	988,503	1,096,065	1,141,422	4.1%
Fringe Benefits	449,271	483,340	455,671	-5.7%
Services & Materials	1,122,807	2,686,088	2,584,187	-3.8%
Other Operating Expenses	4,797,077	2,493,180	2,957,431	18.6%
Capital Outlay	8,735	40,000	22,000	-45.0%
Transfers Out	1,612,994	1,598,215	1,346,233	-15.8%
Total Expenses	8,979,387	8,396,888	8,506,944	1.3%
OTHER USES				
Undesignated Fund Balance	13,917,788	12,063,320	10,867,511	-9.9%
Total Other Uses	13,917,788	12,063,320	10,867,511	-9.9%
Total Resources Allocated	22,897,175	20,460,208	19,374,455	-5.3%

FY 2013 Adopted Revenues



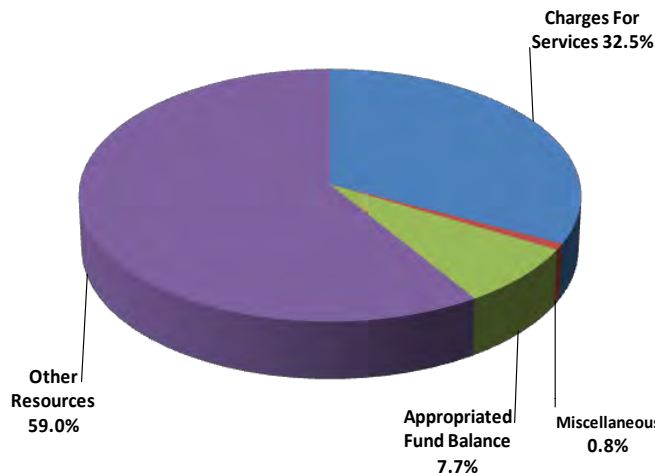
FY 2013 Adopted Expenses



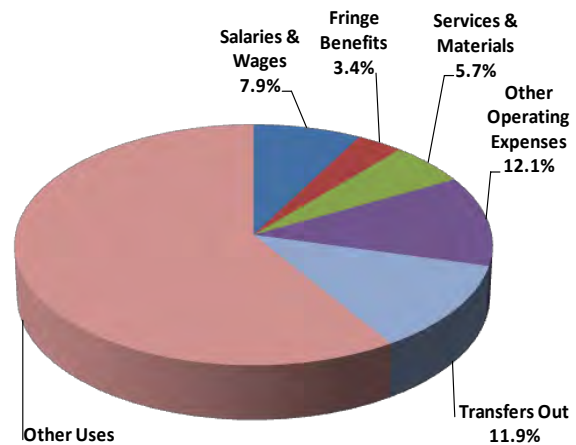
Stormwater Fund - 470

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Charges For Services	5,220,556	4,983,787	5,781,000	16.0%
Miscellaneous	169,957	60,000	150,000	150.0%
Appropriated Fund Balance	-	787,697	1,370,255	74.0%
Total Revenues	5,390,513	5,831,484	7,301,255	25.2%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	9,893,589	10,790,629	10,524,660	-2.5%
Total Other Resources	9,893,589	10,790,629	10,524,660	-2.5%
Total Resources Available	15,284,102	16,622,113	17,825,915	7.2%
EXPENDITURES				
Salaries & Wages	1,012,367	1,121,371	1,410,111	25.7%
Fringe Benefits	588,516	584,108	599,656	2.7%
Services & Materials	531,119	1,105,384	1,016,170	-8.1%
Other Operating Expenses	1,459,278	1,492,139	2,160,324	44.8%
Capital Outlay	84,195	250,000	-	-100.0%
Debt Service	1,526	-	-	0.0%
Transfers Out	28,775	1,278,482	2,114,994	65.4%
Total Expenses	3,705,776	5,831,484	7,301,255	25.2%
OTHER USES				
Undesignated Fund Balance	11,578,326	10,790,629	10,524,660	-2.5%
Total Other Uses	11,578,326	10,790,629	10,524,660	-2.5%
Total Resources Allocated	15,284,102	16,622,113	17,825,915	7.2%

FY 2013 Adopted Revenues



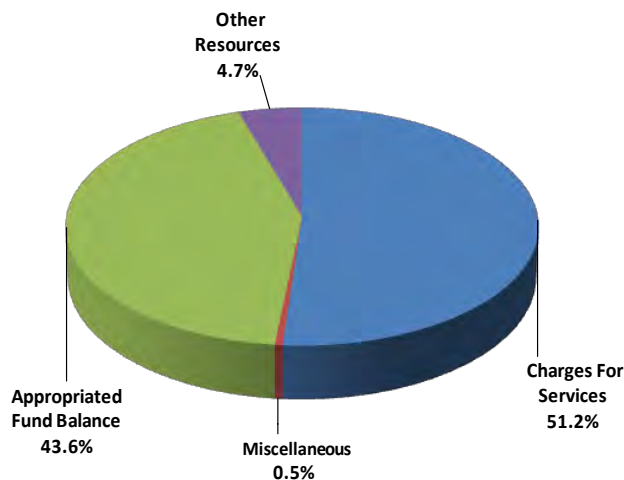
FY 2013 Adopted Expenses



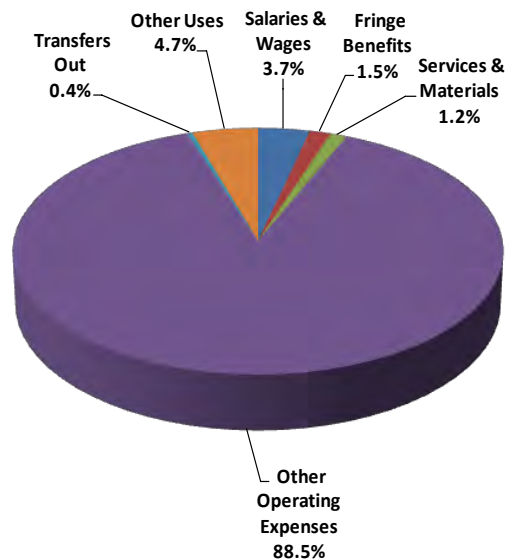
City Insurance Fund - 543

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Charges For Services	22,636,019	20,232,237	12,604,351	-37.7%
Miscellaneous	257,621	112,000	112,000	0.0%
Appropriated Fund Balance	-	459,634	10,728,889	2234.2%
Total Revenues	22,893,640	20,803,871	23,445,240	12.7%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	8,178,981	11,337,515	1,158,468	-89.8%
Total Other Resources	8,178,981	11,337,515	1,158,468	-89.8%
Total Resources Available	31,072,621	32,141,386	24,603,708	-23.5%
EXPENDITURES				
Salaries & Wages	764,251	742,863	908,499	22.3%
Fringe Benefits	334,514	341,979	354,619	3.7%
Services & Materials	312,271	372,201	299,007	-19.7%
Other Operating Expenses	17,864,436	19,346,828	21,782,322	12.6%
Transfers Out	-	-	100,793	100.0%
Total Expenses	19,275,472	20,803,871	23,445,240	12.7%
OTHER USES				
Undesignated Fund Balance	11,797,149	11,337,515	1,158,468	-89.8%
Total Other Uses	11,797,149	11,337,515	1,158,468	-89.8%
Total Resources Allocated	31,072,621	32,141,386	24,603,708	-23.5%

FY 2013 Adopted Revenues



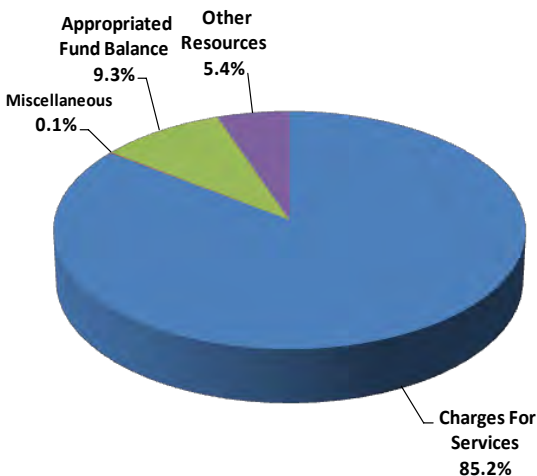
FY 2013 Adopted Expenses



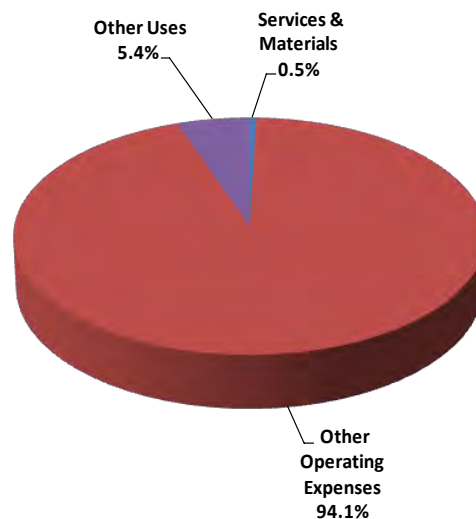
Self-Insured Health Benefits Fund - 545

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Charges For Services	17,570,323	18,135,800	17,200,000	-5.2%
Miscellaneous	996,748	57,600	12,000	-79.2%
Appropriated Fund Balance	1,053,022	1,783,161	1,892,500	6.1%
Total Revenues	19,620,093	19,976,561	19,104,500	-4.4%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	5,245,795	3,462,634	1,087,015	-68.6%
Total Other Resources	5,245,795	3,462,634	1,087,015	-68.6%
Total Resources Available	24,865,888	23,439,195	20,191,515	-13.9%
EXPENDITURES				
Services & Materials	50,835	108,913	96,500	-11.4%
Other Operating Expenses	19,569,258	19,867,648	19,008,000	-4.3%
Total Expenses	19,620,093	19,976,561	19,104,500	-4.4%
OTHER USES				
Undesignated Fund Balance	5,245,795	3,462,634	1,087,015	-68.6%
Total Other Uses	5,245,795	3,462,634	1,087,015	-68.6%
Total Resources Allocated	24,865,888	23,439,195	20,191,515	-13.9%

FY 2013 Adopted Revenues



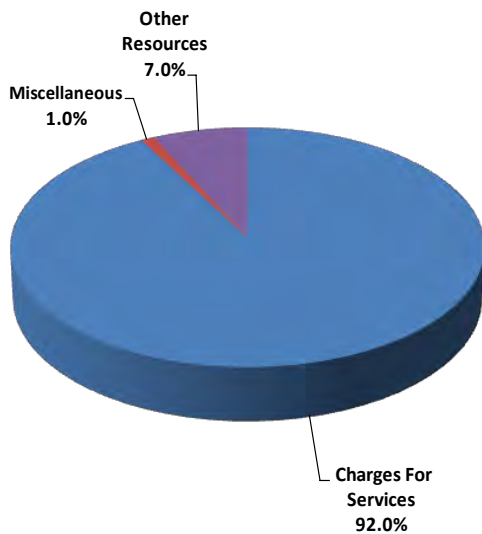
FY 2013 Adopted Expenses



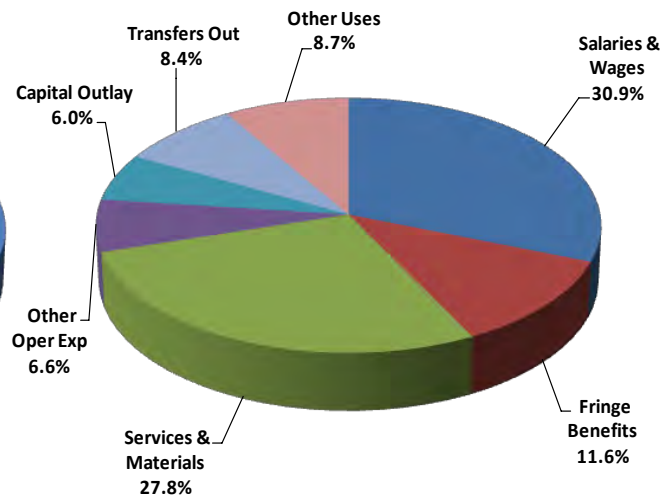
Central Services Fund (975) - 581

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Charges For Services	3,100,069	3,258,115	15,351,063	371.2%
Miscellaneous	99,553	156,585	172,070	9.9%
Appropriated Fund Balance	-	663,212	-	-100.0%
Total Revenues	3,199,622	4,077,912	15,523,133	280.7%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	1,362,262	761,871	1,156,423	51.8%
Total Other Resources	1,362,262	761,871	1,156,423	51.8%
Total Resources Available	4,561,884	4,839,783	16,679,556	244.6%
EXPENDITURES				
Salaries & Wages	821,585	856,847	5,147,351	500.7%
Fringe Benefits	374,369	389,134	1,928,089	395.5%
Services & Materials	1,421,447	1,784,699	4,644,466	160.2%
Other Operating Expenses	463,471	240,662	1,115,058	363.3%
Capital Outlay	26,081	364,042	995,868	173.6%
Debt Service	-	414,562	-	-100.0%
Transfers Out	29,848	27,966	1,395,675	4890.6%
Total Expenses	3,136,801	4,077,912	15,226,507	273.4%
OTHER USES				
Undesignated Fund Balance	1,425,083	761,871	1,453,049	90.7%
Total Other Uses	1,425,083	761,871	1,453,049	90.7%
Total Resources Allocated	4,561,884	4,839,783	16,679,556	244.6%

FY 2013 Adopted Revenues



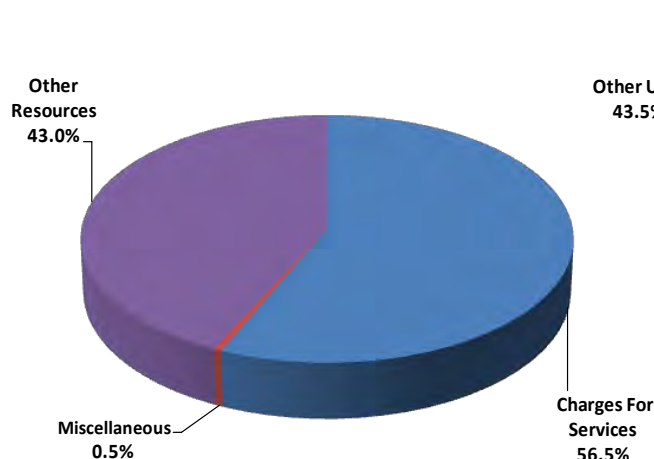
FY 2013 Adopted Expenses



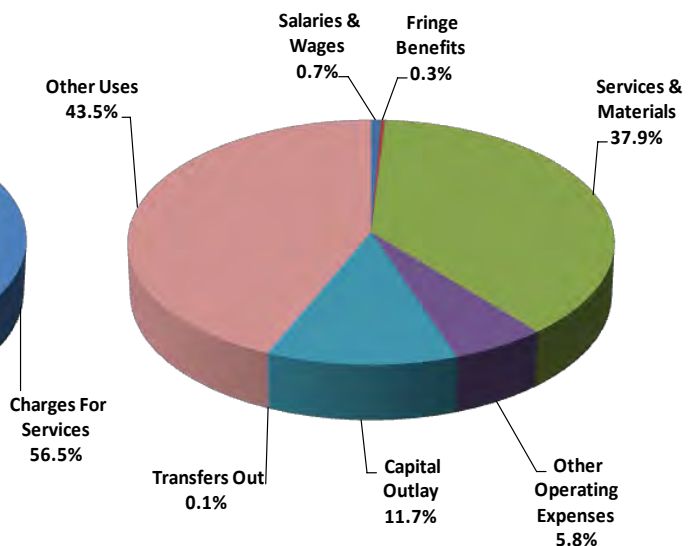
Vehicle Rental (Fleet) Fund - 583

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Charges For Services	12,139,456	21,711,281	18,200,000	-16.2%
Miscellaneous	(199,940)	157,500	146,100	-7.2%
Appropriated Fund Balance	10,253,822	9,717,500	-	-100.0%
Total Revenues	22,193,338	31,586,281	18,346,100	-41.9%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	22,973,332	13,255,832	13,863,655	4.6%
Total Other Resources	22,973,332	13,255,832	13,863,655	4.6%
Total Resources Available	45,166,670	44,842,113	32,209,755	-28.2%
EXPENDITURES				
Salaries & Wages	216,416	241,275	246,629	2.2%
Fringe Benefits	118,097	101,918	87,682	-14.0%
Services & Materials	10,247,456	11,985,455	12,208,096	1.9%
Other Operating Expenses	7,377,826	491,119	1,881,055	283.0%
Capital Outlay	2,227,068	7,792,549	3,755,000	-51.8%
Debt Service	1,686,314	6,973,964	-	-100.0%
Transfers Out	320,161	4,000,000	35,237	-99.1%
Total Expenses	22,193,338	31,586,280	18,213,699	-42.3%
OTHER USES				
Reserves	17,230,462	12,676,392	12,550,919	-1.0%
Undesignated Fund Balance	5,742,870	579,441	1,445,137	149.4%
Total Other Uses	22,973,332	13,255,833	13,996,056	5.6%
Total Resources Allocated	45,166,670	44,842,113	32,209,755	-28.2%

FY 2013 Adopted Revenues



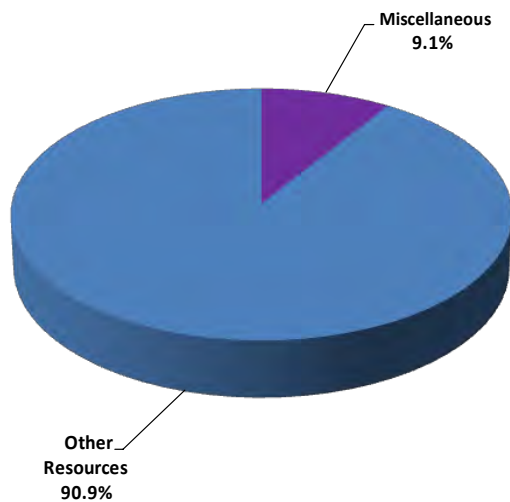
FY 2013 Adopted Expenses



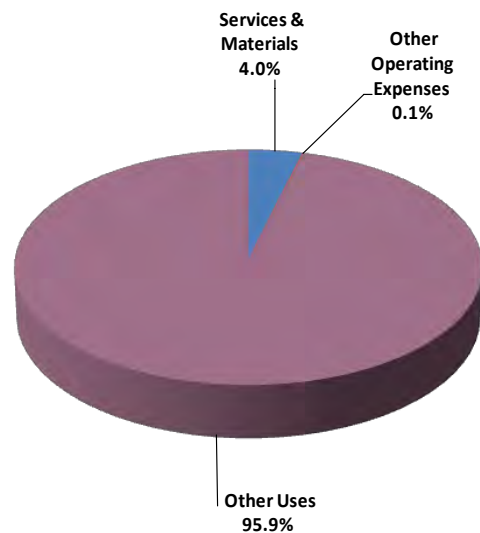
Cemetery Perpetual Care Fund - 627

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Miscellaneous	924,439	1,950,000	1,965,000	0.8%
Total Revenues	924,439	1,950,000	1,965,000	0.8%
OTHER RESOURCES				
Prior Year Operating Balance/Reserves	18,523,270	18,457,625	19,552,625	5.9%
Total Other Resources	18,523,270	18,457,625	19,552,625	5.9%
Total Resources Available	19,447,709	20,407,625	21,517,625	5.4%
EXPENDITURES				
Services & Materials	790,084	895,000	870,000	-2.8%
Other Operating Expenses	-	-	19,492	100.0%
Transfers Out	200,000	-	-	0.0%
Total Expenses	990,084	895,000	889,492	-0.6%
OTHER USES				
Reserves	18,457,625	19,512,625	20,628,133	5.7%
Total Other Uses	18,457,625	19,512,625	20,628,133	5.7%
Total Resources Allocated	19,447,709	20,407,625	21,517,625	5.4%

FY 2013 Adopted Revenues



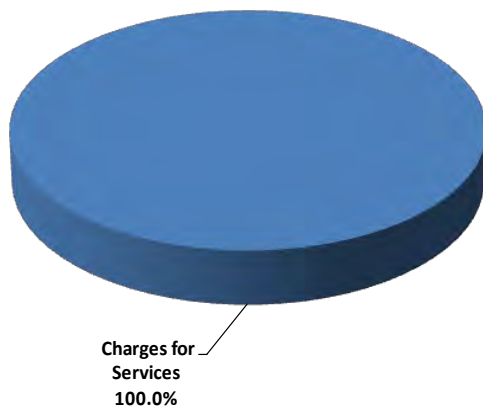
FY 2013 Adopted Expenses



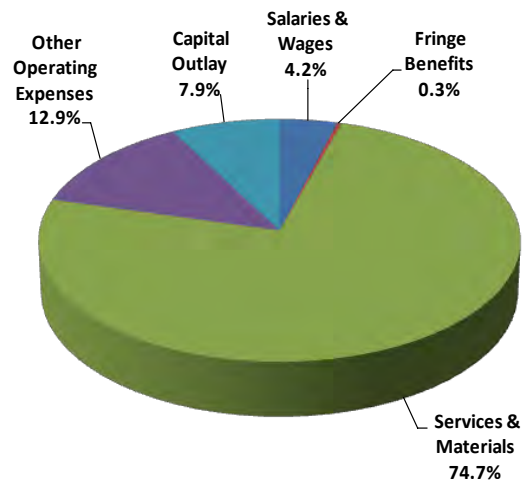
Arts & Science District Garage (PACA) Fund - 643

	Actual FY 2011	Amended Budget FY 2012	Adopted Budget FY 2013	Percent Change
REVENUES				
Charges for Services	1,350,045	1,175,300	1,451,345	23.5%
Miscellaneous	(12)	-	-	0.0%
Other Sources	257,400	-	-	0.0%
Total Revenues	1,607,433	1,175,300	1,451,345	23.5%
OTHER RESOURCES				
Total Other Resources	-	-	-	0.0%
Total Resources Available	1,607,433	1,175,300	1,451,345	23.5%
EXPENDITURES				
Salaries & Wages	185,014	107,565	61,020	-43.3%
Fringe Benefits	53,283	36,111	4,245	-88.2%
Services & Materials	1,092,876	877,126	1,083,947	23.6%
Other Operating Expenses	18,861	39,188	186,823	376.7%
Capital Outlay	-	115,310	115,310	0.0%
Transfers Out	257,399	-	-	0.0%
Total Expenses	1,607,433	1,175,300	1,451,345	23.5%
OTHER USES				
Total Other Uses	-	-	-	0.0%
Total Resources Allocated	1,607,433	1,175,300	1,451,345	23.5%

FY 2013 Adopted Revenues



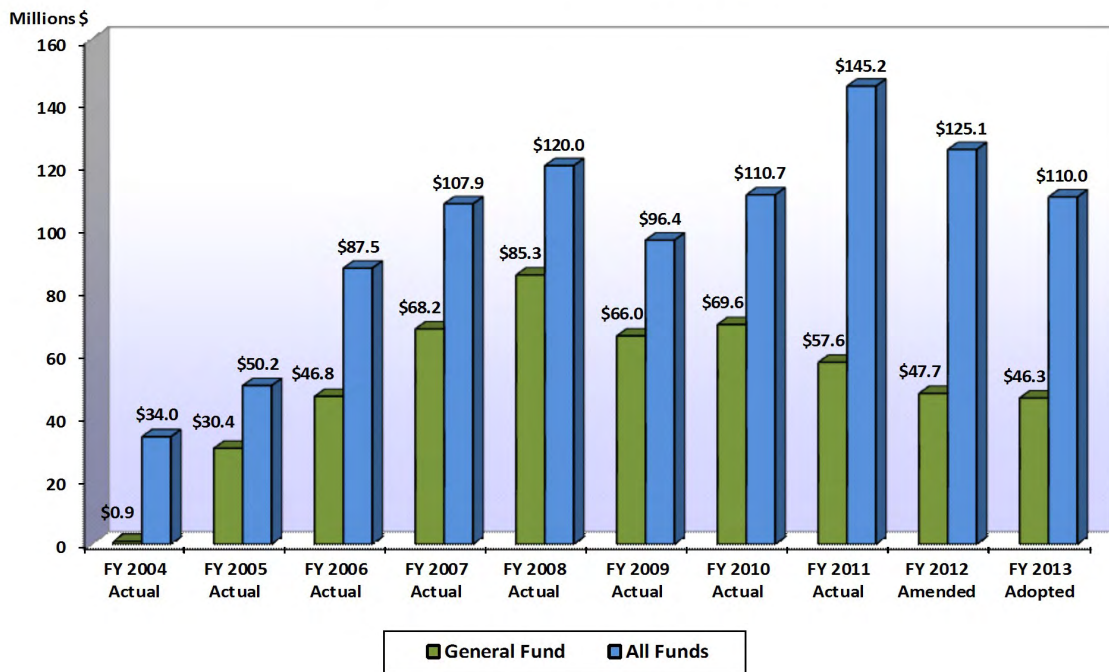
FY 2013 Adopted Expenses



Fund Balance Projections

Ending fund balances are shown for the General Fund and all Other Funds. The Enterprise Fund balance is a calculated amount since the accounting is different for proprietary funds versus governmental funds. The FY 2012 General Fund amended fund balance is \$47.7 million; which represents 17.8% of the General Fund budgeted expenditures. The FY 2013 Adopted Budget includes utilizing \$4.8 million of the accumulated fund balance to mitigate material losses of revenue as a result of the economic downturn. It is anticipated that by the end of FY 2013, the City will have an available fund balance of \$46.3 million. This represents 17.3% of the General Fund budgeted expenditures plus required transfers.

OPERATING FUNDS ENDING BALANCES



Change in Long-Term Debt Obligations

FOR THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2013

DETAIL	Beginning Balance 10/01/2011	Additions	Principal Payment FY 2012	Ending Balance 09/30/2012	Principal Payment FY 2013	Interest Payment FY 2013	FY 2013 Requirement
Governmental Activities							
General Obligation Bonds							
Fund 236 2002	\$ 14,345,000	-	(14,345,000)	-	-	-	-
Fund 236 2005	17,575,000	-	(460,000)	17,115,000	475,000	707,211	1,182,211
Fund 236 2011A	20,000,000	-	(590,000)	19,410,000	425,000	725,100	1,150,100
Fund 236 2011B	13,980,000	-	(2,250,000)	11,730,000	2,225,000	288,975	2,513,975
	<u>\$ 65,900,000</u>	<u>-</u>	<u>(17,645,000)</u>	<u>48,255,000</u>	<u>3,125,000</u>	<u>1,721,286</u>	<u>4,846,286</u>
Tax Increment Bonds							
Fund 288 2003A	\$ 520,000	-	(520,000)	-	-	-	-
Fund 288 2004A	9,342,000	-	(598,000)	8,744,000	8,744,000	136,429	8,880,429
Fund 288 2004B	3,981,000	-	(264,000)	3,717,000	3,717,000	-	3,717,000
	<u>\$ 13,843,000</u>	<u>-</u>	<u>(1,382,000)</u>	<u>12,461,000</u>	<u>12,461,000</u>	<u>136,429</u>	<u>12,597,429</u>
Special Obligation Loans							
Fund 243 2010A	\$ 12,313,700	-	(1,687,800)	10,625,900	1,728,800	258,209	1,987,009
Fund 243 2010B	9,330,700	-	(741,400)	8,589,300	761,100	228,475	989,575
Fund 243 2011A	7,218,000	-	-	7,218,000	387,000	209,330	596,330
Fund 243 2011B	2,546,000	-	-	2,546,000	338,000	58,237	396,237
Fund 237 2012A	-	147,180,000	-	147,180,000	7,550,000	4,171,234	11,721,234
Fund 237 2012B	-	190,575,000	-	190,575,000	8,930,000	4,297,617	13,227,617
	<u>\$ 31,408,400</u>	<u>337,755,000</u>	<u>(2,429,200)</u>	<u>366,734,200</u>	<u>19,694,900</u>	<u>9,223,103</u>	<u>28,918,003</u>
Fleet Leasing Agreements							
Fund 583 #10 - Fire Trucks	\$ 467,906	-	(467,906)	-	-	-	-
Fund 583 #14 - Fire Trucks	6,642,978	-	(6,642,978)	-	-	-	-
	<u>\$ 7,110,884</u>	<u>-</u>	<u>(7,110,884)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Governmental	\$ 118,262,284	337,755,000	(28,567,084)	427,450,200	35,280,900	11,080,818	46,361,718
Business-Type Activities							
Water & Sewer Revenue Bonds							
Fund 450 2003	\$ 69,201,713	-	(68,051,374)	1,150,339	1,150,340	23,007	1,173,347
Fund 451 2003	3,288,287	-	(3,233,626)	54,661	54,660	1,093	55,753
Fund 450 2006	93,105,000	-	(1,680,000)	91,425,000	1,755,000	4,115,563	5,870,563
Fund 450 2008	145,595,000	-	(3,335,000)	142,260,000	3,440,000	6,652,085	10,092,085
Fund 450 2010	80,615,000	-	(1,735,000)	78,880,000	1,790,000	3,399,913	5,189,913
Fund 450 2012	-	61,655,299	-	61,655,299	1,102,607	2,566,772	3,669,379
Fund 451 2012	-	2,929,701	-	2,929,701	52,393	121,966	174,359
	<u>\$ 391,805,000</u>	<u>64,585,000</u>	<u>(78,035,000)</u>	<u>378,355,000</u>	<u>9,345,000</u>	<u>16,880,399</u>	<u>26,225,399</u>
State Revolving Fund Loans							
Fund 450 WWG12047439P	\$ 5,864,210	-	(304,537)	5,559,673	313,433	155,566	468,999
Fund 451 WWG12047439P	1,466,053	-	(76,134)	1,389,919	78,358	38,891	117,249
Fund 450 WW47439L	12,877,604	-	(739,254)	12,138,350	759,633	321,763	1,081,396
Fund 451 WW47439L	4,405,595	-	(246,418)	4,159,177	253,211	107,254	360,465
Fund 450 WW47440S	13,316,559	-	(759,207)	12,557,352	775,877	263,665	1,039,542
Fund 450 WW474410	31,196,560	-	(871,096)	30,325,464	1,475,325	596,075	2,071,400
Fund 451 WW474410	6,981,331	-	(217,774)	6,763,557	545,668	220,466	766,134
Fund 451 WW474420	8,585,035	-	(230,770)	8,354,265	439,486	180,996	620,482
	<u>\$ 84,692,947</u>	<u>-</u>	<u>(3,445,190)</u>	<u>81,247,757</u>	<u>4,640,991</u>	<u>1,884,676</u>	<u>6,525,667</u>
Total Business-Type Activities	\$ 476,497,947	64,585,000	(81,480,190)	459,602,757	13,985,991	18,765,075	32,751,066



Department Budget Section

INTRODUCTION AND OVERVIEW

This section details each of the departments that make up the City of Fort Lauderdale governmental structure. The City government is organized into five (5) charter offices and nine (9) operating departments along functional lines. This section provides an overview of each of the departments including the departmental organizational chart, departmental budget summary by fund, division descriptions, core services, FY 2012 major accomplishments, and select performance measures for each. Below is a brief description of each department that will be highlighted in this section.

Human Resources Department

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

Finance Department

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

Fire - Rescue Department

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

Information Technology Services Department

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

Parks and Recreation Department

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

Police Department

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

Public Works Department

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

Sustainable Development Department

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

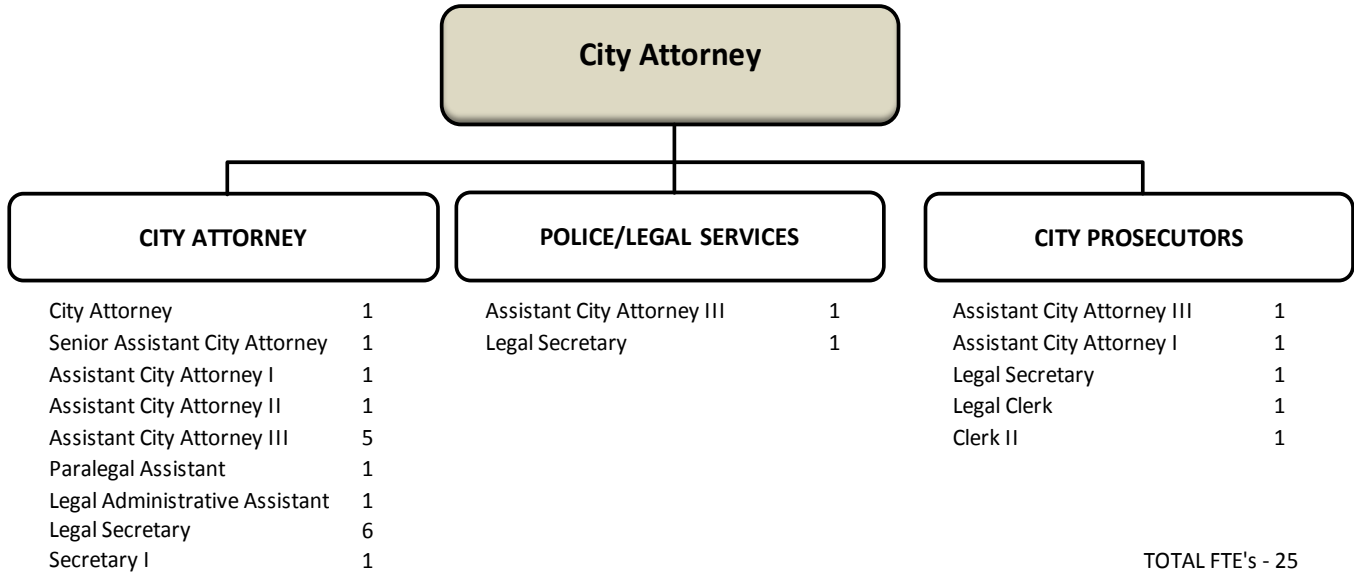
Transportation and Mobility Department

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



City Attorney's Office

Organizational Chart



City Attorney's Office

Division Description

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

Core Services

- Advises and assists city staff and the city commission on various legal issues
- Prosecutes violations of city ordinances
- 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

City Attorney's Office

Budget Summary

Financial Summary - Funding Source						
	FY 2011	FY 2012	FY 2013	Dollar	Percent	
	Actual	Amended	Adopted	Difference	Difference	
General Fund - 001	\$ 3,752,173	\$ 4,037,989	\$ 3,371,963	\$ (666,026)		-16.5%
Total Funding	\$ 3,752,173	\$ 4,037,989	\$ 3,371,963	\$ (666,026)		-16.5%

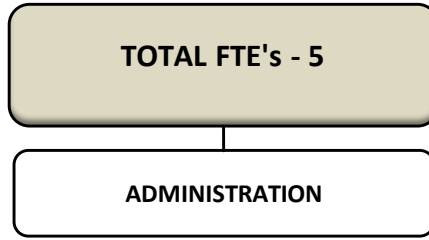
Financial Summary - Division Expenditures						
	FY 2011	FY 2012	FY 2013	Dollar	Percent	
	Actual	Amended	Adopted	Difference	Difference	
City Attorney	\$ 3,752,173	\$ 4,037,989	\$ 3,371,963	\$ (666,026)		-16.5%
Total Expenditures	\$ 3,752,173	\$ 4,037,989	\$ 3,371,963	\$ (666,026)		-16.5%

Financial Summary - Category Expenditures						
	FY 2011	FY 2012	FY 2013	Dollar	Percent	
	Actual	Amended	Adopted	Difference	Difference	
Salaries & Wages	2,425,944	\$ 2,642,078	\$ 2,207,258	\$ (434,820)		-16.5%
Fringe Benefits	1,079,725	1,087,397	894,136	(193,261)		-17.8%
Services & Materials	203,788	255,353	231,781	(23,572)		-9.2%
Other Operating Expenses	42,716	53,161	38,788	(14,373)		-27.0%
Total Expenditures	3,752,173	\$ 4,037,989	\$ 3,371,963	\$ (666,026)		-16.5%



City Auditor's Office

Organizational Chart



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

City Auditor's Office

Division Description

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

Core Services

- Conducts financial, compliance, economic, efficiency, and performance audits of the city government and city officials
- Performs Legislative Review to provide assurance to the city commission and assist in the decision making process
- Advises the city commission on a variety of financial issues
- Serves as an additional technical resources 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

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
General Fund - 001	\$ 724,216	\$ 787,228	\$ 825,823	\$ 38,595	4.9%
Total Funding	\$ 724,216	\$ 787,228	\$ 825,823	\$ 38,595	4.9%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
City Auditor	\$ 724,216	\$ 787,228	\$ 825,823	\$ 38,595	4.9%
Total Expenditures	\$ 724,216	\$ 787,228	\$ 825,823	\$ 38,595	4.9%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 465,982	\$ 513,018	\$ 536,093	\$ 23,075	4.5%
Fringe Benefits	234,571	183,559	211,870	28,312	15.4%
Services & Materials	13,610	61,925	54,625	(7,300)	-11.8%
Other Operating Expenses	10,053	22,226	23,235	1,009	4.5%
Capital Outlay	-	6,500	-	(6,500)	0.0%
Total Expenditures	\$ 724,216	\$ 787,228	\$ 825,823	\$ 38,595	4.9%



City Clerk's Office

Organizational Chart



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

City Clerk's Office

Division Description

The City Clerk's Office preserves and ensures accessibility to the city's official records and supervises municipal elections. In this effort, the office provides services to the city commission, all city departments, municipal officials and appointed boards with respect to establishing an accurate record of their proceedings. Additionally, the City Clerk provides notices to the public regarding city business, as well as providing guidance to city departments and appointed boards with respect to the Florida Sunshine Law, and the proper conduct of public meetings.

Core Services

- Manages the compilation and distribution of the city commission's agendas
- Assists city departments and appointed boards with adherence to the Sunshine Law
- Provides public notices
- Maintains lobbyist register
- Supports the city commission in conducting public hearings
- Facilitates city commissions' appointments to boards
- Oversees municipal elections
- Maintains official records

City Clerk's Office

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
General Fund - 001	\$ 736,579	\$ 1,615,013	\$ 1,139,563	\$ (475,450)	-29.4%
Total Funding	\$ 736,579	\$ 1,615,013	\$ 1,139,563	\$ (475,450)	-29.4%

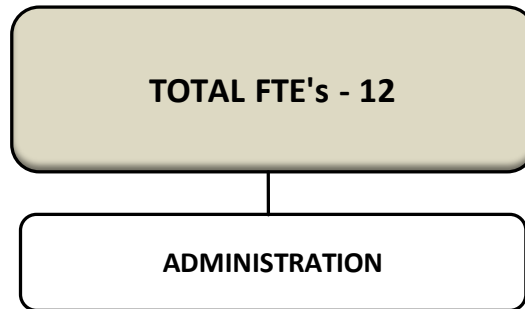
Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
City Clerk	\$ 736,579	\$ 1,615,013	\$ 1,139,563	\$ (475,450)	-29.4%
Total Expenditures	\$ 736,579	\$ 1,615,013	\$ 1,139,563	\$ (475,450)	-29.4%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	447,263	\$ 456,965	\$ 460,824	\$ 3,859	0.8%
Fringe Benefits	204,193	176,135	169,431	(6,704)	-3.8%
Services & Materials	68,881	907,416	498,619	(408,797)	-45.1%
Other Operating Expenses	16,242	14,497	10,688	(3,809)	-26.3%
Capital Outlay	-	60,000	-	(60,000)	-100.0%
Total Expenditures	\$ 736,579	\$ 1,615,013	\$ 1,139,563	\$ (475,450)	-29.4%



City Commission's Office

Organizational Chart



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

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 quick and courteous response to neighbor concerns
- Adopts the annual budget

City Commission's Office

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
General Fund - 001	\$ 1,019,167	\$ 1,037,683	\$ 1,065,220	\$ 27,537	2.7%
Total Funding	\$ 1,019,167	\$ 1,037,683	\$ 1,065,220	\$ 27,537	2.7%

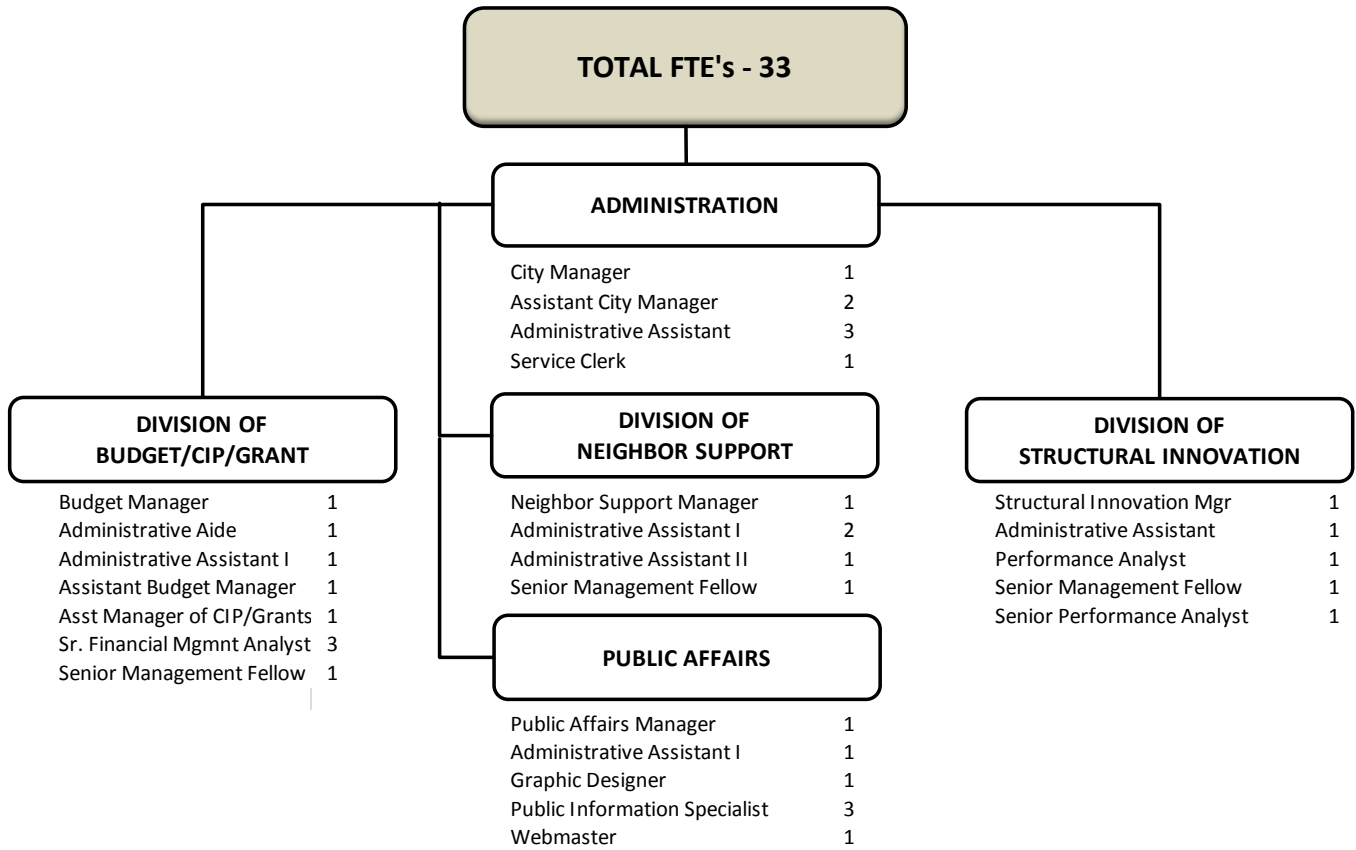
Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
City Commission	\$ 1,019,167	\$ 1,037,683	\$ 1,065,220	\$ 27,537	2.7%
Total Expenditures	\$ 1,019,167	\$ 1,037,683	\$ 1,065,220	\$ 27,537	2.7%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 661,679	\$ 679,960	\$ 707,526	\$ 27,566	4.1%
Fringe Benefits	273,151	256,301	257,948	1,647	0.6%
Services & Materials	28,351	36,318	37,300	982	2.7%
Other Operating Expenses	55,986	65,104	62,446	(2,658)	-4.1%
Total Expenditures	\$ 1,019,167	\$ 1,037,683	\$ 1,065,220	\$ 27,537	2.7%



City Manager's Office

Organizational Chart



City Manager's Office

Structural Innovation

Division Description


The Structural Innovation Division (SI) directs FL²STAT, the results oriented approach to strategic planning, performance management, and process improvement. The division works to build the foundation of innovation, including inclusive leadership, creativity, internal collaboration, external partnerships, and community connections. SI is a dedicated resource to departments to achieve this through training and support.

Core Services

- Directs strategic plan development and implementation
- Conducts performance measures training, review, and analysis
- Facilitates and analyzes benchmarking
- Performs project management for the Community Visioning initiative and linking to the Strategic Plan
- Implements and manages the performance management software
- Conducts process improvement events

FY 2012 Major Accomplishments

- Trained and coached all city departments in strategic planning and performance management to build internal capacity and proactive results based management.
- Developed and implemented a city-wide strategic planning process with six cross-departmental employee teams, engaging over 100 employees. The draft Strategic Plan, complete with goals, objectives, performance measures, and initiatives, is actively refined to be consistent with Commission priorities and community Visioning.
- Conducted two, multi-day lean process improvement events (Permitting – January 2012; Hiring – June 2012) with city staff and external stakeholders, aimed at significantly reducing the time and costs associated with both processes.
- Implemented and conducted employee training of new Performance Management software that will allow the city to monitor, analyze, and improve performance in a PerformanceSTAT approach, as linked to the Strategic Plan and Departmental Scorecards.
- Joined the International City/County Management Association (ICMA) and Florida Benchmarking Consortium (FBC) and initiated departmental tracking and reporting of performance data.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURE -Continuously improve and innovate communication and service delivery (IS 1-3)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Improve service delivery (IS 1-3)	Number of formal process improvements conducted	*	*	3	6
	Number of innovation webinars held	*	*	13	12

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

City Manager's Office

Budget/CIP & Grants

Division Description


Provides budgetary support services to all City departments, develops and monitors City financial resources; develops and monitors the City's Community Investment Plan (CIP), and researches, develops, administers, tracks, and monitors compliance of citywide grants.

Core Services

- Preparation and Management of Operating Budget
- Multi-Year Community Investment Plan (CIP)
- Fiscal Oversight
- Operational Analysis
- Grants Management and Coordination
- Position Control
- Audit Compliance
- Financial Analysis

FY 2012 Major Accomplishments

- Awarded GFOA Distinguished Budget Presentation Award, 232 points out of possible 300 points
- Implemented new Consolidated Budget Amendment CAR Process
- Redesigned the Monthly Financial Report
- Certification of TRIM Compliance using the eTRIM system with no exceptions
- Introduced new Community Investment Plan (CIP) and added weight criteria to the review process
- Revised budget preparation process to effect a more efficient process
- Enhanced the Grants Management Tracking System

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Ensure sound fiscal management (IS 2-1)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase governmental financial accountability (IS 2-1)	Increase in the Awarded points for Government Finance Officers Association Distinguished Budget Award (300 maximum points on revised criteria)	285	315	232	250
	Percent of Budget Transfers processed within 4 business days (>=80%)	*	*	*	90%
	Number of training hours provided to staff (citywide) on budget process, procedures, and systems (>=10 hours)	*	*	*	10 hours

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

City Manager's Office

Neighbor Support

Division Description


The Neighbor Support Division is a central resource to address neighbor and 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.

Core Services

- Administers all staff activities in conjunction with the Education Advisory Board (EAB), Utility Advisory Committee (UAC) and Council of Fort Lauderdale Civic Associations
- Provides outreach and enhanced services through newsletters, website and social media
- Attends neighborhood meetings
- Administers the Neighborhood Community Investment Program (NCIP) and the Business Community Investment Program (BCIP)
- Coordinates and tracks neighbor requests and Commission reports

FY 2012 Major Accomplishments

- Tracked 1,600 items as of May 1, 2012 addressing concerns, answering questions and providing follow-ups to city commissioners, city staff and our neighbors, demonstrating a commitment to timely and thorough community follow-up
- Recommended fifteen neighborhood associations to receive a 2012 NCIP grant and four business associations to receive a 2012 BCIP grant, enhancing the quality of life in our neighborhoods through neighborhood desired community investments.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Improve communication networks within neighborhoods (NE 1-1) -Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 1-3)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase neighborhood communication and participation (NE 1-1)	Percentage of formerly recognized Neighborhood Associations in the city	70%	72%	74%	86%
	Number of outreach efforts at Neighborhood Association meetings	200	200	250	300
	Number of neighbor inquiries, referrals and requests addressed	3,144	3,255	3,300	3,400

City Manager's Office

Neighbor Support, continued



NEIGHBORHOOD
ENHANCEMENT

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

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

Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Improve neighborhood aesthetics (NE 1-3)	Number of Neighborhood Community Investment Program (NCIP) grants awarded	13	15	15	16
	Number of Business Community Investment Program (BCIP) grants awarded	2	4	4	4

City Manager's Office

Public Affairs

Division Description

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

Core Services

- Oversees internal and external communications
- Coordinates public outreach and special events
- Promotes the city through branding and image building
- Manages the city's media relations

FY 2012 Major Accomplishments

- Directed the city-wide Centennial Celebration.
- Assisted with logistics and the interactive community website for the city-wide Visioning Initiative.
- Launched the Smart Watts Energy Efficiency public outreach campaign to promote sustainability.
- Conducted public outreach on sea turtle nesting season.
- Produced community events, including: Centennial Beachfest, Centennial Riverfest, Light Up Sistrunk, Light Up the Beach, Downtown Countdown, St. Patrick's Day Parade and Festival, Great American Beach Party, 4th of July Spectacular, African-American Read-In and "A Walk through History".



INTERNAL SUPPORT



PUBLIC PLACES

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Continuously improve and innovate communication and service (IS 1-3)

-Promote the City's image and identity through its beaches, waterways unique attributes (PP 2-1)

Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Provide quality and timely information to our community (IS 1-3)	Number of media inquiries addressed	2,156	2,225	2,205	2,100
	Percentage of media inquiries addressed within 24-hours	100%	100%	100%	100%
	Number of website subscribers and social media followers	*	*	*	1,500
	Percentage of customers "satisfied" or "very satisfied" with city communications	*	*	*	80%

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

City Manager's Office

Public Affairs, continued



INTERNAL SUPPORT



PUBLIC PLACES

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Continuously improve and innovate communication and service (IS 1-3)

-Promote the City's image and identity through its beaches, waterways unique attributes (PP 2-1)

Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Promote a positive image for Fort Lauderdale (PP 2-1)	Number of special events, programs and projects supported	200	230	214	220
	Number of media releases produced	*	*	*	150
	Percentage of media releases used by communication outlets	*	*	*	75%

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

City Manager's Office

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
General Fund - 001	\$ 4,633,145	\$ 4,365,446	\$ 4,284,720	\$ (80,726)	-1.8%
Total Funding	\$ 4,633,145	\$ 4,365,446	\$ 4,284,720	\$ (80,726)	-1.8%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Administration	\$ 1,927,048	\$ 1,596,106	\$ 1,221,967	\$ (374,139)	-23.4%
Division of Structural Innovation	-	-	517,490	517,490	100.0%
Division of Budget/CIP and Grants	1,267,932	1,411,452	1,077,142	(334,311)	-23.7%
Division of Neighborhood Support	-	-	557,361	557,361	100.0%
Public Affairs	1,438,165	1,357,888	910,760	(447,128)	-32.9%
Total Expenditures	\$ 4,633,145	\$ 4,365,446	\$ 4,284,720	\$ (80,726)	-1.8%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 2,817,060	\$ 2,822,372	\$ 2,734,037	\$ (88,335)	-3.1%
Fringe Benefits	1,160,457	1,048,954	1,095,845	46,891	4.5%
Services & Materials	564,020	412,995	364,570	(48,425)	-11.7%
Other Operating Expenses	89,384	81,125	90,268	9,143	11.3%
Capital Outlay	2,224	-	-	-	0.0%
Total Expenditures	\$ 4,633,145	\$ 4,365,446	\$ 4,284,720	\$ (80,726)	-1.8%

Other Governmental Expenditures - General Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
General Fund - 001	\$ 5,119,027	\$ 5,589,745	\$ 13,282,670	\$ 7,692,925	137.6%
Total Funding	\$ 5,119,027	\$ 5,589,745	\$ 13,282,670	\$ 7,692,925	137.6%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Administrative Services	\$ 1,496,167	\$ 1,372,067	\$ -	\$ (1,372,067)	-100.0%
Finance	2,606,872	2,200,608	11,538,226	9,337,618	80.9%
Human Resources Dept	234,611	781,973	703,954	(78,019)	-11.1%
Insurance	781,377	1,235,097	1,040,490	(194,607)	-18.7%
Total Expenditures	\$ 5,119,027	\$ 5,589,745	\$ 13,282,670	\$ 7,692,925	137.6%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ -	\$ -	\$ 220,000	\$ 220,000	100.0%
Fringe Benefits	(147,688)	(887,389)	(290,422)	596,967	-67.3%
Services & Materials	239,517	1,487,385	1,149,750	(337,635)	-22.7%
Other Operating Expenses	5,015,732	4,897,754	11,852,176	6,954,422	142.0%
Capital Outlay	11,466	91,995	-	(91,995)	-100.0%
Debt Service	-	-	351,166	351,166	100.0%
Total Expenditures	\$ 5,119,027	\$ 5,589,745	\$ 13,282,670	\$ 7,692,925	137.6%

Other Governmental Expenditures - Sunrise Key

Budget Summary

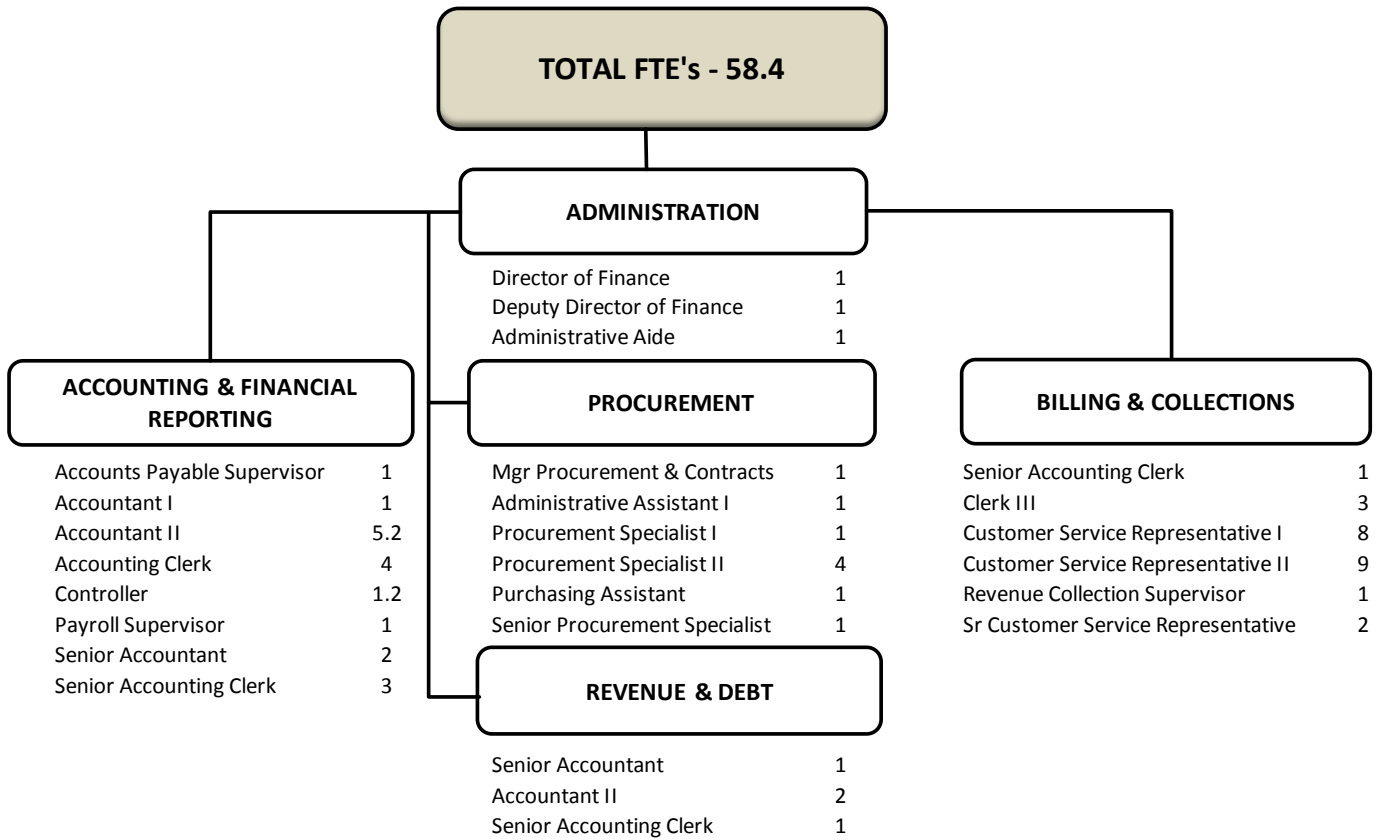
Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
General Fund - 112	\$ 25,679	\$ 79,500	\$ 79,500	\$ -	0.0%
Total Funding	\$ 25,679	\$ 79,500	\$ 79,500	\$ -	0.0%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Finance	\$ 25,679	\$ 79,500	\$ 79,500	\$ -	0.0%
Total Expenditures	\$ 25,679	\$ 79,500	\$ 79,500	\$ -	0.0%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Services & Materials	\$ 25,679	\$ 79,500	\$ 79,500	\$ -	0.0%
Total Expenditures	\$ 25,679	\$ 79,500	\$ 79,500	\$ -	0.0%

Finance Department

Organizational Chart



Finance Department

Administration

Division Description


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

Core Services

- Manages the preparation of the Comprehensive Annual Financial Report (CAFR)
- Manages debt administration
- Manages investment portfolio
- Performs continuous review of operations for improvements in efficiency
- Manages acquisition of goods and services

FY 2012 Major Accomplishments

- Completed the annual Comprehensive Annual Financial Report (CAFR) which resulted in the city receiving the Government Finance Officers Association (GFOA) Certificate of Achievement Award.
- Completed Water and Sewer Revenue Bond refinancing in May 2012, saving approximately \$10 million in interest costs.
- Coordinated organizational change in the general ledger and payroll to ensure a smooth transition during the city's re-organization.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Ensure sound fiscal management (IS 2-1)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase governmental financial accountability (IS 2-1)	Complete City wide fixed asset inventory	0	0	50%	100%
	Bond ratings evaluation by Standard & Poor's: -General Obligation -Revenue	AA AA	AA AA	AA- AA-	AA AA+
	Bond ratings evaluation by Moody's: -General Obligation -Revenue	Aa2 Aa2	Aa1 Aa1	A1 A1	Aa1 Aa1

Finance Department

Accounting and Financial Reporting

Division Description


Accounting and Financial Reporting ensures that financial transactions are properly recorded in accordance with Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB). The division is responsible for providing the departments and the public with timely financial information to assure accuracy, accountability and transparency. Reporting mechanisms include monthly financial data for the Budget Division; quarterly payroll tax reports; State of Florida Annual Financial Report; Annual Single Audit Report; and Comprehensive Annual Financial Report (CAFR).

Core Services

- Processes payroll for employees and retirees
- Processes vendor payments
- Monitors grant activities
- Monitors capital and non-capital project expenditures
- Reconciles bank and trust accounts
- Maintains fixed assets records
- Processes closing of all city funds
- Reviews Commission Agenda Reports (CARs) for budgetary accuracy

FY 2012 Major Accomplishments

- Through a joint effort with the Procurement Division and Information Technology Department, established an e-payable system that became operational December 2011.
- Processed payroll changes with 99% accuracy.
- Performed payroll audits via electronic reports which resulted in a reduction of 63,400 sheets of paper and a cost savings of \$1,200 annually.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Ensure sound fiscal management (IS 2-1)					
INTERNAL SUPPORT					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase payment and payroll efficiency (IS 2-1)	Percentage of employees/retirees participating with payroll direct deposit	*	*	95%	99%
Ensure accurate and prompt financial reporting (IS 2-1)	Percentage of invoices processed within 5 days of receipt	*	*	*	90%
	Number of accounts payable checks issued	24,594	25,876	21,708	19,500
	Previous month closed by the sixth working day of the following month	*	*	50%	87.5%
	Compliance with special audits and reports	100%	100%	100%	100%

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

Finance Department

Revenue and Accounts Receivable

Division Description


Revenue and Accounts Receivable is responsible for the accurate and timely billing of utility bills, special assessments, and miscellaneous account receivables on a monthly basis as well as the annual billing of the business tax renewable forms. The division also provides the accurate posting of the city's cash collection and the timely upload to the city's Financial system (FAMIS). The division strives to deliver excellent services to customers paying for utility services and business taxes.

Core Services

- Processes billing (water, sewer, sanitation, special assessments, business tax, other account receivables)
- Responds to customer inquiries for water sewer, sanitation, storm water and inter departmental
- Applies liens to delinquent accounts
- Posts cash and revenue for all city revenues
- Performs reconciliation of the Utility Billing system to FAMIS
- Provides lien searches to title companies for properties serviced by the city
- Monitors delinquent accounts

FY 2012 Major Accomplishments

- Expanded the customer's utility bill for visibility of past due amounts, in response to customer concerns.
- To address customer inquiries, enhanced the online web utility bill by adding a potential termination date, also required by Municipal Code.
- Modified the Water, Wastewater and Storm Water Ordinance to allow administrative adjustments for customers with unusually high consumption due to leaks.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Ensure sound fiscal management (IS 2.1)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase utility billing revenue collection (IS 2-1)	Percentage of uncollectible utility bills	*	2.56%	2.60%	2.0%
Increase user friendly payment options (IS 2-1)	Number of methods for communicating payment options offered to our customers	*	*	3	5
	Number of utility customers that use Automated Clearing house (ACH), Web pay, and IVR (pay by phone)	*	*	10,093	15,400

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

Finance Department

Investments and Debt

Division Description


The Investment and Debt Division is responsible for the city's investment portfolio, debt activity and cash management. The division facilitates the city's debt issuances, including obtaining credit ratings. It also works with external advisors, investment managers, bond counsel and financial advisors to ensure compliance with securities regulations.

Core Services

- Records monthly transaction activities to the financial system
- Ensures debt payments are made when due
- Reconciles the investment statements to the financial system and bank
- Manages investment and debt portfolios
- Monitors debt compliance with bond covenant
- Reconciles interest accrual
- Monitors major revenue collections monthly

FY 2012 Major Accomplishments

- Issued a \$64.5 million refinancing bond for the Water and Sewer, Series 2003 which resulted in interest cost savings.
- Refinanced a \$30 million loan, resulting in a net savings of approximately \$1.8 million in interest to the city.
- Revised the Investment Policy to increase the investment managers from two to four, and increased the funds under management.
- Completed selection of Investment Managers, Investment Advisor, and Banking Services.
- Issued a \$30 million short term loan for an early payment to the Police and Fire Pension Board which resulted in an interest savings of approximately \$1.4 million to the city.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Ensure sound fiscal management (IS 2-1)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Maximize the city investment portfolio and reduce debt interest (IS 2-1)	Number of quarterly and annual investment reports submitted to the Investment Committee and the City Commission	*	1	4	4
	Debt payments made and recorded on time	100%	100%	100%	100%
	Compliance with investment policy and guidelines	*	*	100%	100%
	Average rate of return earned from city investments	*	*	0.45%	2.1%

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

Finance Department

Procurement

Division Description


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

Core Services

- Issues competitive Invitation to Bids (ITB's) and Request for Proposals (RFP's)
- Administers the Purchasing-card (P-card) Program
- Conducts on-line auctions
- Administers compliance with the City's Purchasing Code
- Monitors insurance certificates for compliance on all term contracts
- Maintains/supports BuySpeed On-Line
- Processes City travel

FY 2012 Major Accomplishments

- Participated in the 14th Annual Reverse Trade Show for the Southeast Florida Chapter of National Institute of Governmental Purchasing (NIGP); over 100 vendors had the opportunity to meet representatives from 32 local agencies.
- Revised the Purchasing Ordinance to increase thresholds for better efficiency.
- Conducted emergency procurement purchasing training for all departments to ensure accurate reimbursements.
- Continued to administer over 450 term contracts for various services and commodities, representing the efficient expenditure in excess of \$82 million.
- Conducted four successful online auctions for the disposition of surplus property.
- Continued to implement the Procurement Continuity of Operations Plan (COOP) / Hurricane Plan.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Achieve excellent procurement services through technological advancements, improved procedures and outreach programs (IS2-2)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase the usage of the city's Purchasing (P)-card (IS 2-2)	P-card rebate (calendar year)	\$46,137	\$46,190	\$250,865	\$180,000
	P-card purchase dollar amount (FBC) (*includes E-payable payments)	\$3,474,849	\$3,625,581	\$18,582,612	\$13,000,000 ¹
	P-card volume as a percentage of all purchases (FBC)	4.72%	5.24%	14.08%	17.33% ²

¹This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The reported average is \$2,457,064.65.

²This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The 2011 reported average is 9.06%.

Finance Department

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
General Fund - 001	\$ 6,544,671	\$ 6,754,706	\$ 6,693,541	\$ (61,165)	-0.9%
Total Funding	\$ 6,544,671	\$ 6,754,706	\$ 6,693,541	\$ (61,165)	-0.9%

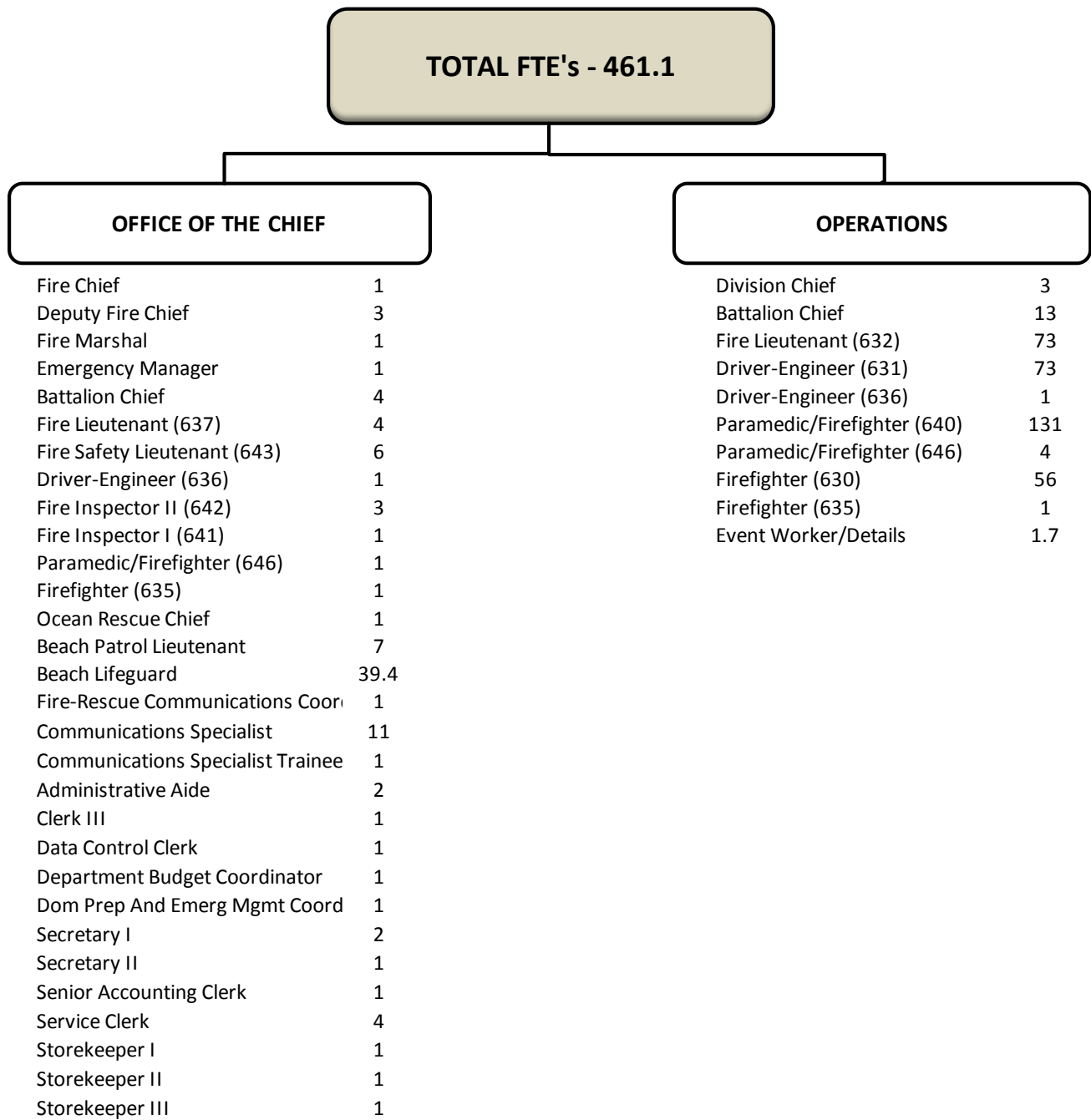
Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Administration	\$ 500,210	\$ 528,126	\$ 537,649	\$ 9,523	1.8%
Accounting and Financial Reporting	1,742,084	1,803,168	1,916,025	112,857	6.3%
Revenue and Accounts Receivable	2,272,102	2,231,136	2,435,247	204,111	9.1%
Investments and Debt	561,772	739,433	689,087	(50,346)	-6.8%
Procurement	1,468,503	1,452,843	1,115,533	(337,310)	-23.2%
Total Expenditures	\$ 6,544,671	\$ 6,754,706	\$ 6,693,541	\$ (61,165)	-0.9%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 3,912,825	\$ 4,001,636	\$ 3,840,727	\$ (160,909)	-4.0%
Fringe Benefits	1,724,632	1,814,495	1,475,738	(338,757)	-18.7%
Services & Materials	651,730	801,227	1,290,805	489,578	61.1%
Other Operating Expenses	204,376	137,348	86,271	(51,077)	-37.2%
Debt	51,108	-	-	-	0.0%
Total Expenditures	\$ 6,544,671	\$ 6,754,706	\$ 6,693,541	\$ (61,165)	-0.9%



Fire-Rescue Department

Organizational Chart



Fire-Rescue Department

Administration

Division Description

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

Core Services

- Plans and implements disaster response, recovery, mitigation, risk reduction, preparedness, and prevention
- Provides Ocean Rescue services, including lifeguards and fire-boats
- Provides 911 dispatch services
- Enforces life safety and fire protection requirements
- Administers Fire/EMS operations
- Procures and distributes equipment and materials

FY 2012 Major Accomplishments

- Instituted new Emergency Medical Services (EMS) reporting system (Triptix). Due to the comprehensive medical insurance database of the program, it is projected to enhance patient pre-hospital care documentation, as well as increase revenue collection.
- Initiated research, conducted a feasibility study, and developed an inter-facility, non-emergency medical transport service that is projected to establish a revenue stream continuum.
- Implemented a community based “Baby Safe Sleep Initiative” to reduce incidents of infant mortality acknowledged by the National and International Fetal Infant Mortality Review as the first program of its kind in the nation.
- Modernized the City’s Emergency Operations Center (EOC), making it more professional, efficient, functional, and in-line with national standard models.
- The Emergency Management bureau developed an “All-Hazards Approach: High-Rise Emergency Evacuation Plan” that is being distributed by the Fire Prevention bureau to all high-rise properties (Residential/Commercial) within City limits.
- 25 new “Specialty Teams” attended an 80-hour Federal Emergency Management Agency (FEMA) Urban Search and Rescue Structural Collapse Technician course.
- Initiated Phase III of the inventory control and accountability system using hand held scanners to streamline reconciliation and inventory quality control of on-hand items at the Support Services bureau.
- Currently managing the final phase of the fire bond project. Firehouse 35 was completed in May 2012 and Firehouse 46 is currently under construction. Fire Station 13 and Fire Station 8 remain in various stages of development/design/implementation.

Fire-Rescue Department

Administration, continued



PUBLIC SAFETY

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Minimize preventable death and injury through quick, safe, and effective response (PS 3-1)
- Involve the community with crime, fire, and medical prevention (PS 3-2)

Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget
Increase drills, simulations, and training to ensure personnel can successfully address diverse emergency challenges (PS 3-1)	Number of documented fire training hours	1,333	4,344 ¹	10,555 ¹	28,000 ¹
	Number of documented EMS training hours	749	3,446 ¹	8,003 ¹	8,000 ¹
Ensure rapid and efficient emergency dispatch (PS 3-1)	Average seconds from CAD data entry to dispatch for Code 3 incidents	00:33	00:29	00:29	00:15
	Percentage of CAD data entry responses to call dispatch within 15 seconds for Code 3 incidents	49%	61%	51%	90%
Increase community emergency preparedness (PS 3-2)	Number of "All Hazards" training and drills conducted	8	8	20	12
	Number of new Community Emergency Response Team (CERT) members trained	32	42	28	80
	Total CERT volunteer hours	3,562	5,012	718	1,200
Reduce fire risk through prevention (PS 3-2)	Percentage of High Index (High Hazard) Structures inspected	85%	90%	86%	90%
	Number of fire prevention inspections performed	16,754	20,267	24,951	23,900
	Number of Annual Fire Plan Reviews conducted	3,415	3,259	2,723	3,100
	Value of property loss due to fire	\$3.4 MM	\$3.1 MM	\$6.3 MM	\$5.0 MM
	Percentage of inspected properties that have structural loss due to fire.	*	*	4.2%	4%
	Number of fire prevention community events	62	46	51	50

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

¹ The collection of this data is based on a new electronic collection format.

² The Department will be installing a "Real-Time" solution to track incident response data in FY 2013. Current data is based on semi-annual updates to existing software applications.

Fire-Rescue Department

Fire-Rescue Operations

Division Description

The Operations Division is responsible for providing emergency services to over 42,000 calls each year for 911 emergencies. Calls for service include, but are not limited to; fire suppression; emergency rescues; transportation accident responses involving vehicles, trains, aircraft, and vessels. Emergency Medical Service (EMS) response includes medical treatment and transport; hazardous condition mitigation; and/or various other classified emergencies to the citizens of the City of Fort Lauderdale, as well as Wilton Manors and Lazy Lake through inter-local service agreements (contracts for service).

In addition to fire suppression and emergency medical services, the operations division provides special operations response to the community, including Technical Rescue (TRT); Hazardous Materials (HazMat); Marine and aquatic emergencies; Tactical EMS for the Police Department's Special Weapons and Tactics (SWAT) incidents; and Aircraft Rescue Fire Fighting (ARFF) service to the Fort Lauderdale Executive Airport. Fire-Rescue Operations also assists with fire prevention activities supporting the Prevention Bureau personnel with annual fixed fire system testing and fire flow inspections for structures in the city. In addition, 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.

Core Services


- Responds to fires, medical emergencies, transportation accidents, marine incidents, and hazardous materials incidents
- Provides Aircraft Rescue Fire Fighting

FY 2012 Major Accomplishments

- Responded to over 42,000 calls for service.
- Continued implementation of Advanced Medical Intervention Protocols.
- Continued to provide the highest level of pre-hospital patient care of any beach in the country with the administration of King Airway Intubation device and Automated External Defibrillators (AEDs).
- Continue to have a 0% rate of death by drowning in the "life guarded" section of Fort Lauderdale each during hours of operation.
- Continue to provide and expand our Junior Lifeguard program by adding more participants and additional training sessions.
- Successfully staffed approximately 200 community events, ensuring that neighbors are safe.
- Projected to provide over 160 Fire Safety Presentations with attendance to exceed 1,200 participants.
- Continued the Reading and Literacy Program, where firefighters and paramedics read to children in the Pediatric Unit of Broward General Hospital.

Fire-Rescue Department

Fire-Rescue Operations, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Minimize preventable death and Injury through quick, safe, and effective response (PS 3.1)					
Department Objective	Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Provide exceptional fire rescue response times (PS 3-1)	Average Code 3 incidents response times from dispatch to first unit on scene	04:49	04:42	04:46	04:38
	Percentage of Code 3 incidents with response times within six minutes (NFPA standard)	78%	80%	79%	90%
	Average medical incident response time from dispatch to first transport on scene	05:35	05:32	05:28	05:28
	Percentage of medical incident response times within ten minutes from dispatch to first transport on scene (NFPA standard)	94%	94%	95%	95%
Deliver best in class medical protocols (PS 3-1)	Number of cardiac arrest patients with Return of Spontaneous Circulation (ROSC)	30	40	42	28
	Percentage of cardiac arrest patients arriving at hospital resuscitated ¹	16.57%	29.85%	26.75%	25% ¹
	Number of Induced Hypothermia (ICE) Alert patients that survived to hospital release	4	6	19	8
	Number of Stroke Alerts identified and provided with specialized care	193	158	126	150
	Number of STEMI Alerts identified and provided with specialized care	N/A	76	85	78
Provide superior quality and multi-functional emergency response (PS 3-1)	Total number of fire and EMS incidents	41,468	42,378	42,648	42,250
	Percentage of fires confined to structure of origin ²	*	98%	100%	100% ²
	Number of EMS responses per 1,000 residents ³	162	171	185	174 ³
	Number of "Lives Saved" – Ocean Rescue	359	40	178	150
	Percentage of Sworn Staff FTE's (full-time equivalents) with one or more "Specialty Team" Certifications (TRT, HazMat, Marine, ARFF, SWAT)	49%	49%	48%	49%

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

¹This measure is benchmarked by the International City/County Managers Association (ICMA). The FY2011 reported average is 22%.

²This measure is benchmarked by the International City/County Managers Association (ICMA). The FY2011 reported average is 67%.

³This measure is benchmarked by the International City/County Managers Association (ICMA). The FY2011 reported average is 108.

Fire-Rescue Department

Budget Summary

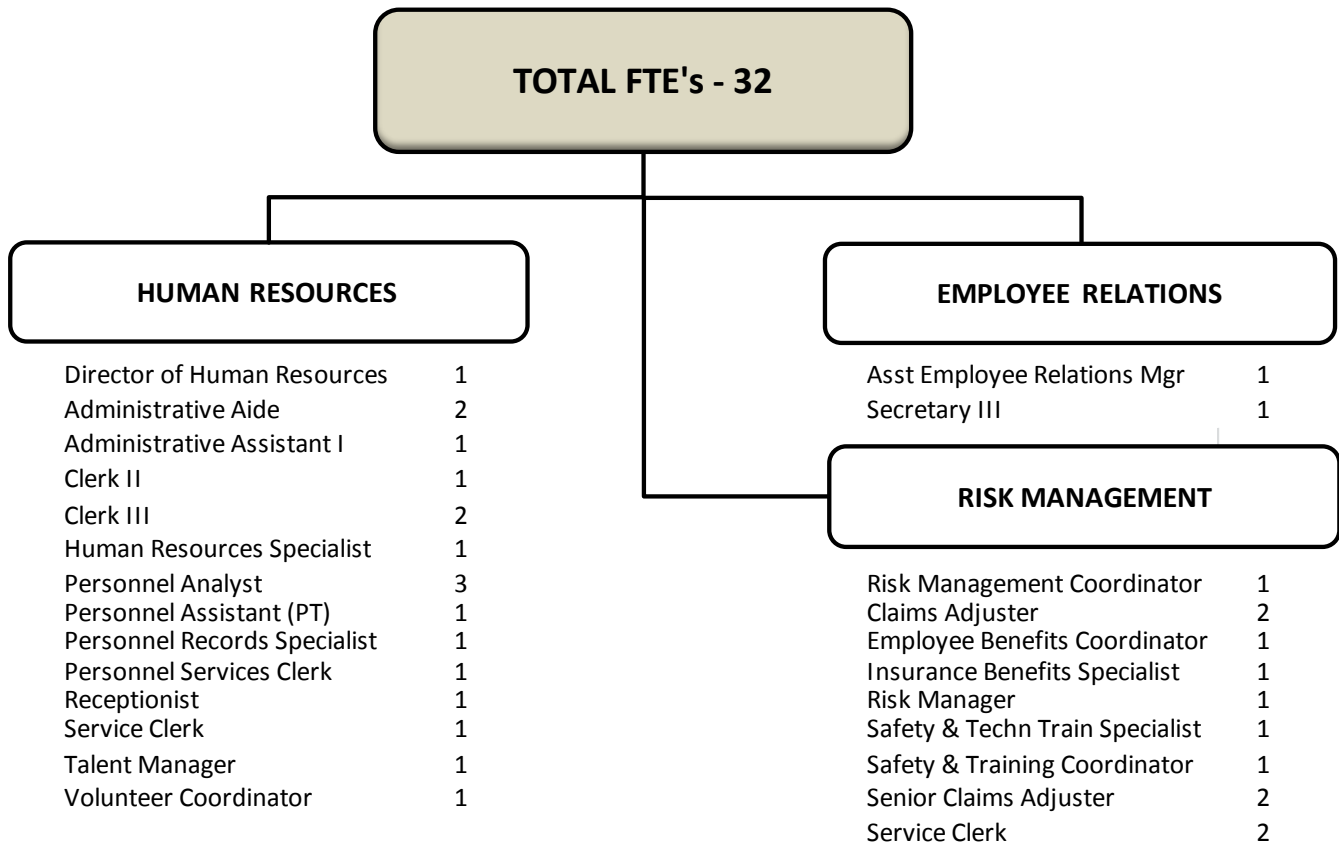
Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
General Fund - 001	\$ 69,674,830	\$ 73,571,969	\$ 65,488,672	\$ (8,083,297)	-11.0%
Total Funding	\$ 69,674,830	\$ 73,571,969	\$ 65,488,672	\$ (8,083,297)	-11.0%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Office Of The Chief	\$ 15,743,148	\$ 12,936,355	\$ 12,662,911	\$ (273,445)	-2.1%
Fire-Rescue	53,931,682	60,635,614	52,825,761	(7,809,852)	-12.9%
Total Expenditures	\$ 69,674,830	\$ 73,571,969	\$ 65,488,672	\$ (8,083,297)	-11.0%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 37,930,461	\$ 40,387,111	\$ 42,086,631	\$ 1,699,520	4.2%
Fringe Benefits	22,619,750	22,665,428	14,679,821	(7,985,607)	-35.2%
Services & Materials	2,573,351	3,447,975	2,880,301	(567,674)	-16.5%
Other Operating Expenses	6,273,202	6,965,276	5,691,919	(1,273,357)	-18.3%
Capital Outlay	278,066	106,179	150,000	43,821	41.3%
Total Expenditures	\$ 69,674,830	\$ 73,571,969	\$ 65,488,672	\$ (8,083,297)	-11.0%

Human Resources Department

Organizational Chart



Human Resources Department

Talent Management

Division Description


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

Core Services

- Manages recruitment and orientation
- Administers the Kids and the Power of Work (KAPOW) program
- Manages employee classification and compensation
- Administers the Employee Service Award Program
- Manages the Performance Evaluation program
- Coordinates professional development activities and employee training
- Administers the Summer Youth Employment Program (SYEP)

FY 2012 Major Accomplishments

- Assisted in the city-wide reorganization and Bonus Incentive Retirement Program, including Pay Plan Amendments.
- Processed 18,417 employment applications, conducted 83 job recruitments, processed 298 new hires and 119 promotions.
- Participated in the Summer Youth Employment Program with Workforce One providing professional work experience for 70 City of Fort Lauderdale teenagers.
- Hosted the Employee Service Awards annual luncheon and quarterly receptions to recognize the continuous and dedicated years of city service of more than 456 eligible employees.
- Participated in a Lean Process Improvement Event focused on reducing the number of days to hire and attracting the best and brightest employees well-suited for specific service delivery needs.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Foster professional and rewarding careers (IS 1-1)					
Department Objectives	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Streamline the recruitment process (IS 1-1)	Number of completed external recruitments	20	34	43	41 ¹
	Average number of working days to complete an external recruitment	*	60	85	60 ²
	Number of completed external recruitments per Human Resources full-time employee	1	2	14	14 ³
Increase timely employee feedback (IS 1-1)	Percentage of performance evaluations completed on time	33%	36%	28%	36%

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

¹ This measure is benchmarked by the International City/County Managers Association (ICMA). The reported FY2011 average is 57.

² This measure is benchmarked by the ICMA. The reported FY2011 average is 52.

³ This measure is benchmarked by the ICMA. The reported FY2011 average is 11.

Human Resources Department

Employee Relations and Professional Standards

Division Description


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

Core Services

- Ensures collective bargaining agreement compliance
- Coordinates Department of Transportation (DOT) Random Drug & Alcohol Screening Program (Teamsters)
- Conducts contract negotiation
- Responds to complaints and inquiries regarding employment law

FY2012 Major Accomplishments

- Successfully negotiated three-year collective bargaining agreements with the Teamsters and the Federation of Public Employees
- Implemented the Early Retirement Incentive Program, with the Talent Management Division, which resulted in 131 employees participating in the program.
- Assisted bargaining groups with resolving employment issues, avoiding costly arbitrations.
- Performed analyses of employee Equal Employment Opportunity (EEO) data to identify under-utilizations, develop strategic hiring and retention goals, and submitted this information to the appropriate federal agencies.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Foster professional and rewarding careers (IS 1-1)					
Department Objectives	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Minimize discrimination and harassment (IS 1-1)	Number of employees receiving discrimination and harassment training	173	126	201	220
Effectively address grievances (IS 1-1)	Numbers of grievances handled avoiding costly arbitrations	17	10	14	19
Ensure safe work practices (IS 1-1)	Number of Department of Transportation (DOT) Random Screenings Coordinated	193	176	197	185

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. The Division also monitors workers' compensation and related legal expenditures being handled by third party administrators.

Core Services

- Manages Claims Administration
- Manages Health Insurance Benefits Administration
- Manages Risk Management Insurance

FY 2012 Major Accomplishments

- Reduced insurance costs for the second consecutive year.
- Implemented an online self-service employee enrollment system to provide employees with more efficient and enhanced access to their benefits.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Improve employee safety and wellness (IS 1-2)					
Department Objectives	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Improve employee productivity and reduce medical and claims costs (IS 1-2)	Number of employees participating in the employee wellness plan	700	900	1350	1350
	Number of wellness events (Walk & Jog with Mayor, Lunch & Learn sessions, cancer screenings, biometric screenings, etc.)	2	2	11	14
Reduce and effectively manage claims (IS 1-2)	Number of new claims	815	808	827	775
	Number of claims closed	885	789	1007	790
	Number of open claims	626	636	656	633
	Percentage of all open claims closed	6%	-2%	-3%	4%

Human Resources Department - General Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
General Fund - 001	\$ 2,516,953	\$ 2,364,256	\$ 2,133,163	\$ (231,093)	-9.8%
Total Funding	\$ 2,516,953	\$ 2,364,256	\$ 2,133,163	\$ (231,093)	-9.8%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Talent Management	\$ 2,272,475	\$ 1,928,016	\$ 1,907,160	\$ (20,856)	-1.1%
Employee Relations	244,478	436,240	226,003	(210,237)	-48.2%
Total Expenditures	\$ 2,516,953	\$ 2,364,256	\$ 2,133,163	\$ (231,093)	-9.8%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 1,569,143	\$ 1,394,191	\$ 1,379,697	\$ (14,494)	-1.0%
Fringe Benefits	762,316	695,184	538,492	(156,692)	-22.5%
Services/Materials	148,322	243,356	185,396	(57,960)	-23.8%
Other Operating Expenses	37,172	31,525	29,578	(1,947)	-6.2%
Total Expenditures	\$ 2,516,953	\$ 2,364,256	\$ 2,133,163	\$ (231,093)	-9.8%

Human Resources Department - City Insurance Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
City Insurance Fund - 543	\$ 19,378,057	\$ 20,909,797	\$ 23,344,448	\$ 2,434,651	11.6%
Total Funding	\$ 19,378,057	\$ 20,909,797	\$ 23,344,448	\$ 2,434,651	11.6%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Health Insurance	\$ 8,159,853	\$ 7,213,183	\$ 6,390,036	\$ (823,147)	-11.4%
Medical Services	39,547	84,907	81,000	(3,907)	-4.6%
Risk Management	1,664,175	1,701,707	5,153,412	3,451,705	202.8%
Self Insurance Claims	9,514,482	11,910,000	11,720,000	(190,000)	-1.6%
Total Expenditures	\$ 19,378,057	\$ 20,909,797	\$ 23,344,448	\$ 2,434,651	11.6%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Proposed	Dollar Difference	Percent Difference
Salaries & Wages	\$ 843,485	\$ 823,028	\$ 908,499	\$ 85,471	10.4%
Fringe Benefits	348,042	355,642	354,620	(1,022)	-0.3%
Services & Materials	315,334	376,784	299,007	(77,777)	-20.6%
Other Operating Expenses	17,871,196	19,354,343	21,782,322	2,427,979	12.5%
Total Expenditures	\$ 19,378,057	\$ 20,909,797	\$ 23,344,448	\$ 2,434,651	11.6%

Human Resources Department - Health Benefits Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Self-Insured Health Benefits Fund - 545	\$ 19,620,093	\$ 19,976,561	\$ 19,104,500	\$ (872,061)	-4.4%
Total Funding	\$ 19,620,093	\$ 19,976,561	\$ 19,104,500	\$ (872,061)	-4.4%

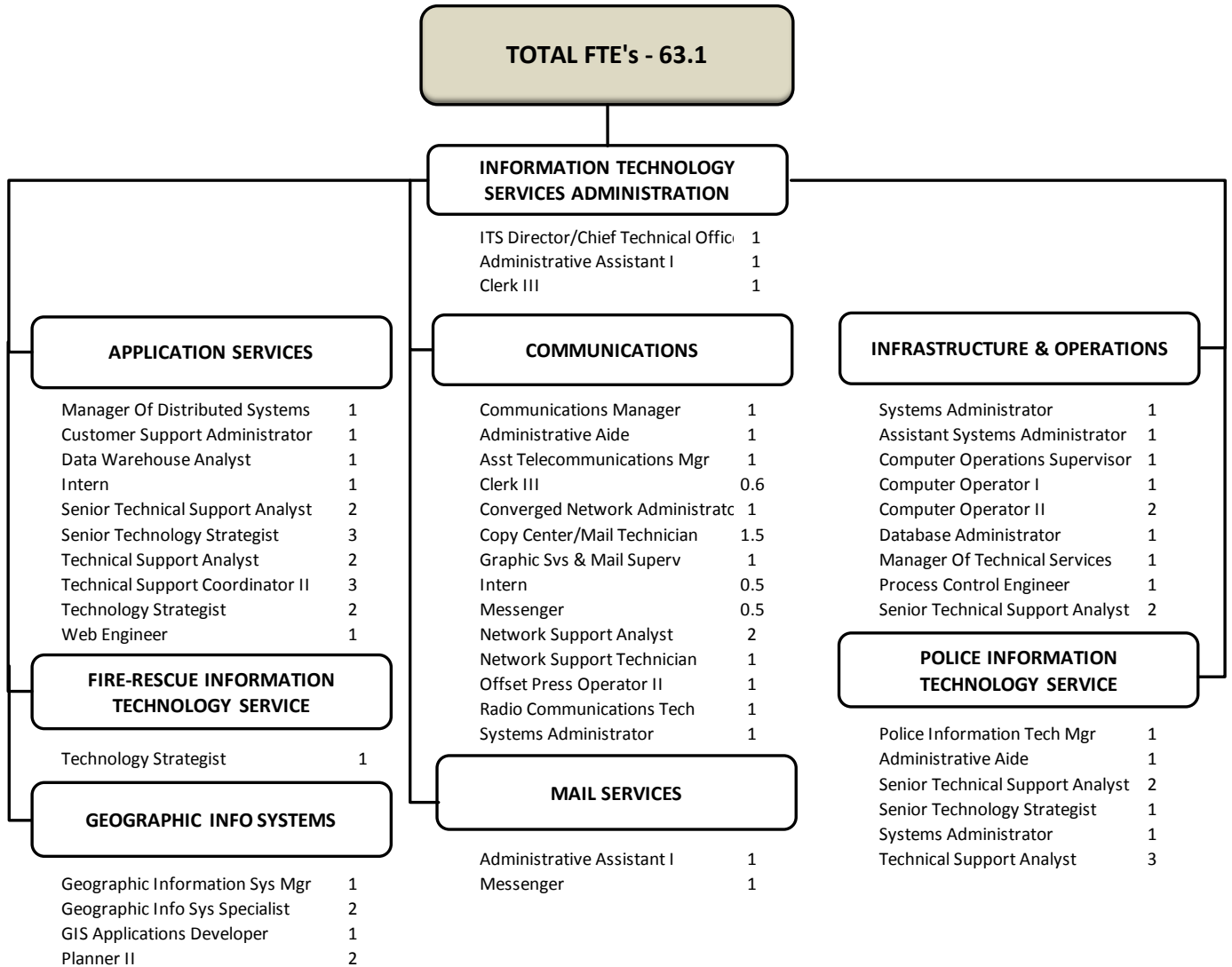
Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Self-Insured Health Benefits	\$ 19,620,093	\$ 19,976,561	\$ 19,104,500	\$ (872,061)	-4.4%
Total Expenditures	\$ 19,620,093	\$ 19,976,561	\$ 19,104,500	\$ (872,061)	-4.4%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 50,835	\$ 108,913	\$ 96,500	\$ (12,413)	-11.4%
Operating Expenses	19,569,258	19,867,648	19,008,000	(859,648)	-4.3%
Total Expenditures	\$ 19,620,093	\$ 19,976,561	\$ 19,104,500	\$ (872,061)	-4.4%



Information Technology Services

Organizational Chart



Information Technology Services

Administration

Division Description


The Administration Division provides overall management services and coordination for the Information Technology Services (ITS) Department. The division also oversees budget and commission agenda coordination, contract administration, purchasing, accounts payable, and payroll for the ITS department.

Core Services

- Manages department staff
- Facilitates vision and technical direction for the department
- Coordinates the department's budget
- Manages the department's purchasing and payables
- Manages the department's contracts and agreements
- Coordinates the department's agenda items
- Manages the department's payroll

FY 2012 Major Accomplishments

- Provided leadership and coordinated IT logistics to expedite the implementation of the citywide reorganization.
- Consolidated Information Technology from six work groups into one department which provides for a centralized, global approach to manage technology city-wide.
- Completed ITS Five Year Strategic Plans which will provide long-term planning and direction for citywide information technology.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Continuously improve and innovate communication and service delivery (IS 1-3)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase strategic and community desired information technology services (IS 1-3)	Number of annual Community Focus Group meetings conducted for technology ¹	*	*	0	8
	Number of annual Employee Recognition Events	*	*	8	12

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

¹Information Technology Services will host two Community Focus Group meetings in each of the four Commission Districts, each year.

Information Technology Services

Application Services

Division Description

The Application Services Division integrates technology so that city departments can provide improved and efficient services. A major aspect in achieving this objective requires the division to provide planning, project management, process review, implementation, and support for all computer applications, in addition to providing support for all of the personal computers, & laptops operated by city staff. It also provides support for the enterprise computer applications, operating systems and over fifty other software programs used throughout the city. Additionally, Application Services provides the maintenance, technical support and programming services for all of the city-internet sites that provide automated services to citizens, such as online payments of water bills, business taxes, parking tickets and registration fees for parks and recreation. Other online services this division manages include building permits, resident parking permits, plan reviews, and community inspection information.

Core Services


- Evaluates, recommends, and implements technology and support for city departments.
- Provides Help Desk support for personal computers, mobile devices, and software applications
- Provides technical training to all city employees
- Provides technical ad-hoc reports from data stored in various software applications
- Develops and supports web-based software applications

FY 2012 Major Accomplishments

- Installed power management software on 800 personal computers to maximize energy savings resulting in an annualized reduction of 190,500 kWh (37% decrease) and a cost savings of nearly \$20,000.
- Consolidated the Help Desks at City Hall, Public Works and Police to centralize support for more efficient handling of support requests.
- Track-It helpdesk software was purchased and installed to provide a unified solution for tracking problems and solutions, inventory statistics, license availability, trends on global support issues, and shared knowledgebase for support staff.
- Upgraded Utility Billing system, Cayenta, to the most current version available.
- Assisted with implementing a performance management system for the City Manager's Office for performance results analysis and improvement.

Information Technology Services

Application Services, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -To provide a reliable and progressive technology infrastructure (IS 1-4)					
INTERNAL SUPPORT					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Provide excellent technical support and training to internal customers. (IS 1-4)	Percentage of help desk repair calls resolved at the time of call (ICMA)	59%	67%	65%	62% ¹
	Percentage of help desk repair calls resolved within 24-hours	87%	88%	84%	87%
	Number of training classes on various subjects held annually	12	12	24	20
	Number of "Tech tips" provided annually to all employees.	*	*	5	12

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

¹*This measure is benchmarked by the International City/County Managers Association. The FY 2010 reported average is 58.9%.*

Information Technology Services

Radio Communications

Division Description


Radio Communications Services is responsible for the acquisition, implementation, management and technical support service of the city's mission-critical communications networks. This division is committed to providing cost effective and efficient technical support service and ensuring reliable, long-term viable communications. Additionally, current industry standards are followed to ensure interoperability and facilitation of public safety first responders' target capabilities.

Core Services

- Supports mission-critical public safety radio and non-public safety radio communications networks & ancillaries
- Plans and schedules installation and removal of radio equipment from city vehicles
- Oversees support of all radio equipment used by the city workforce

FY 2012 Major Accomplishments

- Replaced Uninterruptable Power Supply (UPS) at the Playa del Sol communications site before the unit failed due to aging.
- Replaced air conditioning unit at the Utilities communications site before the unit failed due to aging.
- Completed microwave equipment replacement for the radio communications system to avoid loss of critical radio communication functionality.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Provide a reliable and progressive technology infrastructure (IS 1-4)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Ensure reliable and interoperable communications using current industry standards (IS 1-4)	Percentage of radio communication infrastructure in service	99%	99%	99%	99.9%
	Percentage of Service Ticket repairs completed within 24-hours (ICMA)	44.25%	34.40%	35.06%	40.00% ¹

¹This measure is benchmarked by the International City/County Managers Association. The reported average is 73%.

Information Technology Services

Telephone (Network) Communications

Division Description


The Network Communications Division is responsible for the planning, design, implementation, maintenance and 24-hours/365-days monitoring and support of the city's evolving wired and wireless computer and telephone networks that span over ninety locations. In addition, the team also manages the city's internet communications and related networks, and telephone and security systems such as voicemail, call center, firewall, remote access and web filtering.

Core Services

- Manages network and Internet security services
- Manages wired and wireless network communications services
- Supports telephone communications services
- Supports internet communications services

FY 2012 Major Accomplishments

- Implemented a next-generation VoIP call center and call recording solution for the Utility Billing, ITS Helpdesk, and Public Works customer service centers, which allows calls to be handled more efficiently and recorded so that details can be saved electronically.
- Migrated the Public Works Campus, City Hall Building and nineteen remote sites to a centralized and supported telephone system that is based on the next-generation VoIP standards adopted by the telephone industry.
- Consolidated eight individual customer telephone call paths into one centralized call flow and call center solution for the Department of Sustainable Development which increased customer service efficiency.
- Migrated the Police Records, ITS Helpdesk and Public Works call centers solution to a supported VoIP solution which provides many enhanced features for improved employee productivity.
- Expanded the WiFi network access to five additional city buildings.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Provide reliable and progressive technology infrastructure (IS 1-4)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase the reliability and efficiency of workforce and community communications (IS 1-4)	Percent of telephone repair calls resolved within 24-hours (ICMA)	97%	80%	67%	90% ¹
	Percent of network repair calls resolved within 24-hours (ICMA)	76%	86%	53%	90% ²

¹This measure is benchmarked by the International City/County Managers Association. The FY 2010 reported average is 71.5%.

²This measure is benchmarked by the International City/County Managers Association. The FY 2010 reported average is 78.9%.

Information Technology Services

Geographic Information Systems (GIS)

Division Description


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

Core Services

- Creates and maintains data maps
- Creates and maintains GIS software applications
- Integrates GIS data into other city software applications
- Maintains computer aided dispatch data
- Provides water/wastewater asset location and field verification support

FY 2012 Major Accomplishments

- Virtualized the GIS webserver in order to better support the city’s GIS website.
- Implemented a dynamic website that serves as a portal to GIS maps and applications, making it easier for neighbors, businesses and visitors to access geographic-based information.
- Created a web GIS application to enable the Police Department to enforce the city’s sexual offender and sexual predator ordinance.
- Modified the building permit web GIS application to make flood elevation certificates available to the city’s neighbors. This assists the city in improving its FEMA Community Rating System score.
- Integrated three staff transfers into the GIS division from other city departments.
- As a key component to an amendment process, revised the Broward County Enterprise Zone boundaries and conducted analysis to ensure the revisions conform to State requirements.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Provide a reliable and progressive technology infrastructure (IS 1-4)					
INTERNAL SUPPORT					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase accessibility of city services and information via web and mobile devices (IS 1-4)	Number of web and mobile applications introduced, rebuilt, or enhanced	*	*	16	10
	Number of visits to GIS applications & GIS website monthly	*	*	6,848	6,500

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

Information Technology Services

Infrastructure and Operations

Division Description


The Infrastructure & Operations Division is responsible for implementing and supporting all aspects of the city's (non-police) computer servers, databases, email, spam filtering, and user accounts. Currently this consists of approximately 200 physical and virtual servers, fifty-five databases, and 2,000 email accounts. The Operations area handles a multitude of computer-tasks-associated applications such as payroll, budget, utility billing, and community plus.

Core Services

- Implements and supports city servers
- Supports the city email system
- Supports system databases
- Provides computer infrastructure for all (non-police) computer software

FY 2012 Major Accomplishments

- Developed and issued a Request for Proposals (RFP) for a Network Security Vulnerability Assessment to assist in identifying security vulnerabilities in the city's technical infrastructure.
- First city in Broward County to develop an Android and iPhone application to report lobbyist contacts with elected officials. This application allows city commissioners to record lobbyist contacts electronically from a computer or mobile device.
- Virtualized over ten computer servers, which provides server consolidation, reduced physical space, and reduced energy consumption.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Provide a reliable and progressive technology infrastructure (IS 1-4) <small>INTERNAL SUPPORT</small>					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Ensure infrastructure and operations are reliable and optimized to meet current and emerging technologies (IS 1-4)	Percentage of servers virtualized	*	*	40%	60%

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

Information Technology Services

Police Information Technology Services

Division Description


The Police ITS Division uses technology resources to support the mission of the City of Fort Lauderdale Police Department. The division provides these resources in a dynamic environment that may change depending on activities in the city as well as the current level and type of crime in the city. The supported diverse groups of end users include officers on patrol, command staff, detectives, crime analysts, dispatchers, records staff, and support staff at multiple locations and in the field.

Core Services

- Supports the Police Department email system
- Provides computer infrastructure for all police computer software, including Computer Aided Dispatch operations
- Provides police help desk support

FY 2012 Major Accomplishments

- Completed digital image, audio and forensics project, which allows patrol officers to enter digital images and audio recordings. This system interfaces with the Florida Department of Law Enforcement (FDLE).
- Virtualized six servers, which provide server consolidation, reduced physical space, and reduced energy consumption.
- Passed a Federal Bureau of Investigation (FBI) data audit, which verifies the integrity of the Police Department data.
- Completed Uniform Crime Report (UCR) reporting on time and accurately in accordance with Florida Department of Law Enforcement (FDLE) requirements, which allows FDLE to provide standardized reports on crime statistics based on data gathered from across the state.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Solve crimes quickly and accurately (PS 1-2)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Provide excellent IT systems to facilitate 911 communications, and crime tracing and analysis (PS 1-2)	911 Computer Aided Dispatch (CAD) uptime	99.9%	99.9%	99.9%	99.9%
	Completion of Uniform Crime Report (UCR) on-time, accurate, and accepted by FDLE	100%	50% ¹	100%	100%
	Compliance with State and FBI security and data audits	100%	100%	100%	100%

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

Information Technology Services

Publishing & Mail Services

Division Description


The City's Print Shop/Copy Center is responsible for the production and logistics of revenue printed materials (water bills, Business Tax licenses and renewals, Police Alarm Notices, Fire Inspection Fees, etc.) and to supply city letterheads, envelopes, business cards, brochures, postcards, posters and other printed materials for city departments according to the city's Policy and Standards Manual and Public Information's Graphics and Standards Manual. Mail Services is responsible for the collection and distribution network of incoming and outgoing US mail, city interoffice mail and FedEx and UPS courier packages. To maximize postage savings, innovative software and employee education materials are routinely updated and disseminated.

Core Services

- Provides internal printing services
- Provides printing services to other government and non-profit agencies
- Collects and distribute US mail, interoffice mail, FedEx, and UPS packages
- Continuously evaluates printing and mail services to streamline processes and maximize savings

FY 2012 Major Accomplishments

- Successfully combined ITS and Print Center print operations (water bills, alarm notices, etc.) to reduce operational costs.
- Conducting on-going employee training on e-certified software to reduce postage expenditure.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Ensure sound fiscal management (IS 2-1)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Reduce operational costs for mail and published materials (IS 2-1)	Percentage of mail processed at pre-sort rate	74%	82%	85%	80%
	Savings from utilizing electronic certified mail in place of traditional mail	\$568	\$19,326	\$18,142	\$21,000
	Cost per 1,000 Impressions (count of letter-size printed sheet through machines)	\$0.059	\$0.061	\$0.063	\$0.056

Information Technology Services (ITS) Department

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
General Fund - 001	\$ 7,103,034	\$ 7,332,669	\$ -	\$ (7,332,669)	-100.0%
Central Services Fund - 581	3,106,953	4,049,946	13,830,832	9,780,886	241.5%
Total Funding	\$ 10,209,987	\$ 11,382,615	\$ 13,830,832	\$ 2,448,217	21.5%

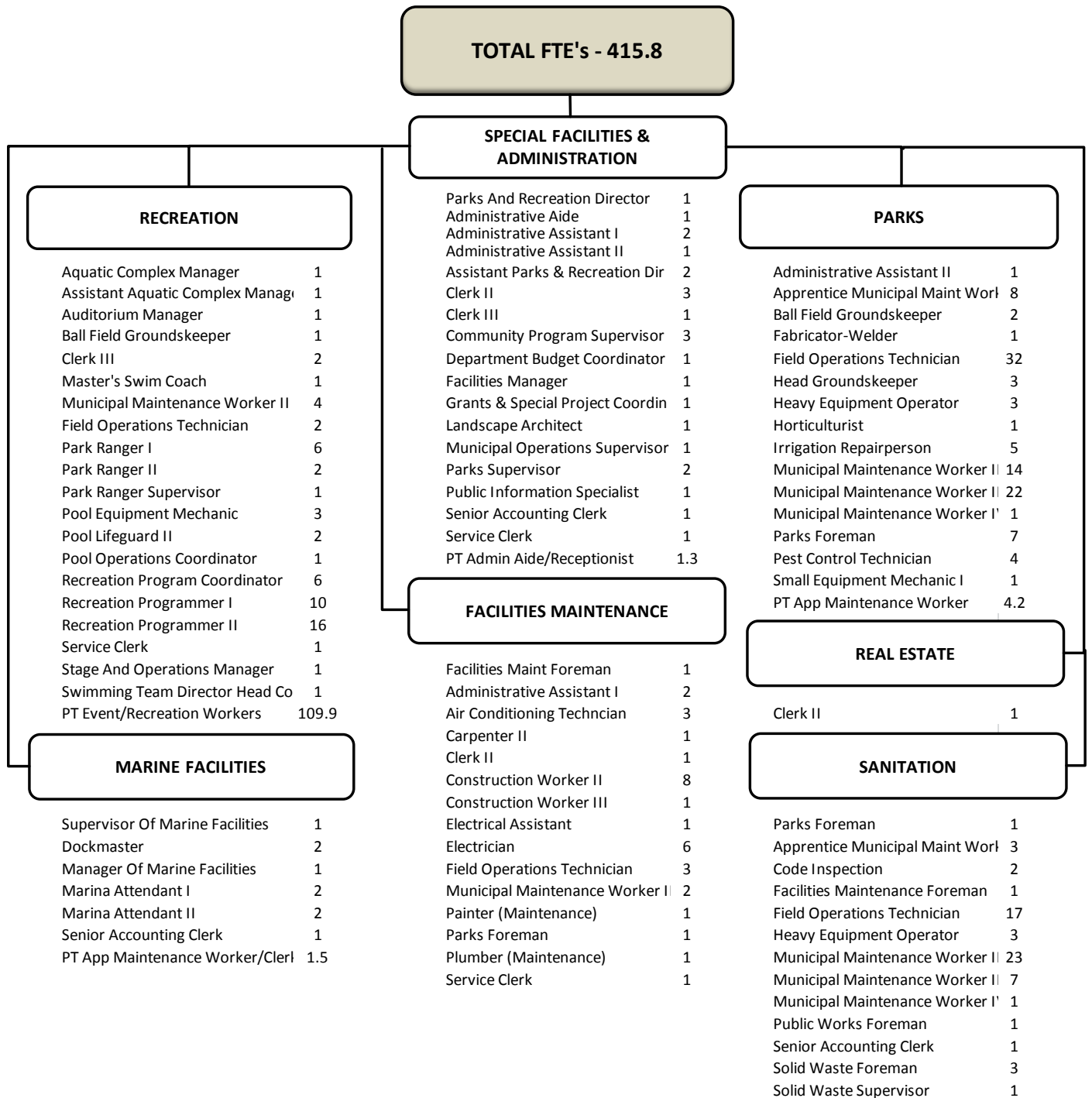
Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Administration	\$ 478,095	\$ 500,616	\$ 1,427,582	\$ 926,966	185.2%
Application Services	2,096,796	2,252,133	3,274,932	1,022,799	45.4%
Communications	2,667,426	3,529,076	3,357,491	(171,585)	-4.9%
Geographic Info Systems	442,679	446,399	801,909	355,510	79.6%
Infrastructure & Operations	1,501,590	1,528,014	2,235,724	707,710	46.3%
Police Information Technology Services	439,527	520,870	2,292,978	1,772,109	340.2%
Publishing & Mail Services	2,583,874	2,605,507	440,216	(2,165,292)	-83.1%
Total Expenditures	\$ 10,209,987	\$ 11,382,615	\$ 13,830,832	\$ 2,448,217	21.5%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 4,280,451	\$ 4,336,057	\$ 5,147,351	\$ 811,294	18.7%
Fringe Benefits	1,908,087	2,018,006	1,928,089	(89,917)	-4.5%
Services & Materials	3,462,142	3,893,342	4,644,466	751,124	19.3%
Other Operating Expenses	498,814	283,763	1,115,058	831,295	293.0%
Capital Outlay	60,493	436,885	995,868	558,983	127.9%
Debt Service	-	414,562	-	(414,562)	-100.0%
Total Expenditures	\$ 10,209,987	\$ 11,382,615	\$ 13,830,832	\$ 2,448,217	21.5%



Parks & Recreation Department

Organizational Chart



Parks and Recreation Department

Facilities Maintenance

Division Description

The Facilities Maintenance Division maintains over 140 buildings covering approximately 1.5 million square feet, more than 5,000 city-owned streetlights, and supports sports field/court and parking lot lighting for all city facilities. Staff responds to a variety of maintenance and repair service requests, and performs preventive maintenance. The division also supports the Engineering Division in construction related activities, implementing small construction projects such as neighborhood entrance features. The Facilities Division manages several maintenance service contracts and provides support for city special events.

Core Services

- Maintains the city's street lighting
- Performs carpentry services
- Conducts electrical service repairs
- Maintains playground equipment
- Maintains and installs air conditioning units
- Performs painting services
- Repairs plumbing

FY 2012 Major Accomplishments

- Replaced the AC chillers at War Memorial Auditorium with high-energy efficient units exceeding energy efficiency design standards resulting in reduced energy consumption.
- Replaced the Beach Community Center flooring preventing moisture seepage and subsequent future damage.
- Replaced the Parks and Recreation Department administration building AC unit.
- Made playground improvements at George English Park.
- Upgraded the sports field lighting at Hardy Park.
- Installed the Lauderdale Manors fitness trail.



PUBLIC PLACES

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Keep our public places and facilities clean, safe, and well-maintained (PP 1-3)

-Incorporate sustainability into the design and operation of public places and events (PP 2-4)

Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Proactively maintain our parks, amenities, and facilities to provide a safe and desirable place for all patrons (PP 1-3)	Average number of work orders addressed per employee annually	*	*	155	175
	Percentage of work orders addressed in comparison to requests received annually	*	*	82%	84%
	Average number of business days to complete work order requests annually	*	*	7	5
	Percentage of preventative maintenance tasks completed annually	*	*	*	90%
	Number of recreation volunteer hours (FBC)	15,420	14,680	15,788	20,000 ¹
	Number of community service volunteer hours utilized	20,442	19,679	14,169	15,000

Parks and Recreation Department

Facilities Maintenance, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Keep our public places and facilities clean, safe, and well-maintained (PP 1-3)

-Incorporate sustainability into the design and operation of public places and events (PP 2-4)

PUBLIC PLACES

Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Employ sustainable best practices to minimize costs and maximize equipment life cycles (PP 2-4)	Percentage of Kilowatt hour increase and/or reduction in comparison to prior year	+ .067%	*	*	-.03%
	Percentage of facilities audited annually for potential energy savings	*	*	*	20%

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

¹*This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The reported FY 2010 average is 23,188. Staff also utilizes Citizens Volunteer Corps (CVC) and Community Service volunteers in parks and public places which, when combined, total volunteer hours exceed the FBC average.*

Parks and Recreation Department

Marine Facilities

Division Description



Marine Facilities strives to provide excellent marine dockage facilities for vessels of diverse sizes to visiting and local yachtsmen and boaters. The Division provides public access to local waterways, and maintains the city's public boat ramps. Services provided include: dockage facilities, commercial leases, launching facilities, and capital projects.

Core Services

- Operates public marina dockage facilities
- Provides commercial dockage
- Offers marine informational services
- Maintains free day dockage

FY 2012 Major Accomplishments

- Land lease modifications resulted in maximum submerged land lease fee discounts.
- Initiated a community sailing program making sailing lessons available to youth.
- The city's three marinas have maintained the Clean Marina designation since 2008.
- Constructed four floating docks on New River increasing available free day dockage.
- Renovated the Riverland Woods boat ramp improving the safety and utilization of the facility.

 PUBLIC PLACES  BUSINESS DEVELOPMENT		STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES			
		-Keep our public places and facilities clean, safe, and well maintained (PP 1-3) -Define, cultivate, and attract targeted industries (BD 1-1)			
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Maintain safe and clean marinas and public docks (PP 1-3)	Percentage of marinas maintaining "Clean Marina" designation	100%	100%	100%	100%
	Percentage of marina overall surveys rated "good" or "excellent"	89%	95%	90%	95%
Retain, attract and develop marine industry (BD 1-1)	Percent occupancy of New River, Cooley's Landings and Las Olas Marinas per year	62%	68%	58%	75%

Parks and Recreation Department

Parks

Division Description

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

Core Services

- Performs mow services
- Maintains irrigation systems
- Collects and removes trash
- Performs pest control services
- Maintains park ball fields
- Provides event support
- Trims and maintains trees
- Maintains public place landscapes

FY 2012 Major Accomplishments

- Renovated the Hardy Park multi-purpose field resulting in increased sports turf availability.
- Developed the Bill Keith Preserve allowing for greater public waterfront access and enjoyment.
- Created the city's first botanical garden at Stranahan Park, improving the aesthetics of the downtown area.
- Removed and composted 1,800 tons of seaweed from Fort Lauderdale Beach providing a clean and safe beach experience for all users, saving the city \$180,000 in waste disposal fees as a result.



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Keep our public places and facilities clean, safe, and well maintained (PP 1-3)
- Incorporate sustainability into the design and operation of public places and events (PP 2-4)
- Increase the tree canopy to cool, shade, and beautify paths, parks, and roads (PP 2-6)

Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Maximize the use, aesthetics, and safety of parks and beaches (PP 1-3)	Average number of days athletic fields available for use per year	337	351	355	330 ¹
	Number of park mowing cycles completed by staff annually	*	36	37	36
	Number of median mowing cycles completed by contractors annually	15	15	17	19
	Percentage of playgrounds inspected monthly	*	100%	94.6%	100%
Increase recycling (PP 2-4)	Percentage of parks and public places with public recycling options	*	14%	38%	50%
	Tons of seaweed diverted from the waste stream and composted into soil	38.5	932	2,187	2,200
Cultivate our community's urban forest (PP 2-6)	Number of trees planted annually in public places	94	176	632	600

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

¹ Field usage exceeds best practice standards, subsequently exceeding costs as a result. Staff is evaluating adjusting field availability to better align with recommended industry standards for athletic field usage.

Parks and Recreation Department

Real Estate

Division Description


The Real Estate Division offers full service real estate services to any city department. Services are provided in the following four primary areas: acquisitions, dispositions, maintenance/management, and feasibility or market studies. Additional services provided include assistance with negotiations, appraisals, market research, property maintenance facilitation, legal documents and advertising facilitation, filing and mapping, facilitation of environmental work, and coordination of title work and surveys.

Core Services

- Facilitate and coordinate municipal real estate services including acquisitions, dispositions and title work
- Obtain appraisals, environmental analyses, and market studies as required for potential acquisitions
- Manage city-owned property leases
- Process sale of surplus properties

FY 2012 Major Accomplishments

- Division staff created a map and inventory of all city-owned properties providing a comprehensive assessment of properties, facilitating maintenance coordination, appropriation of acquisitions and dispositions, and properties available for potential community gardens use.
- Staff sold all of the more than 100 properties targeted for sale, saving more than \$4,000 in monthly maintenance costs.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Help stabilize and improve residential property values (NE 1-2) -Increase healthy living through locally grown and fresh foods (NE 2-2)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Maximize use of city-owned surplus property (NE 1-2)	Number of surplus properties sold	*	10	4	10
Provide opportunities to convert surplus properties to community use (NE 2-2)	Number of properties provided to support community garden use in the city	*	*	2	3

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

Parks and Recreation Department

Recreational Programming

Division Description

The Recreation Division strives to enhance the quality of life in Fort Lauderdale by offering a wide variety of high quality, safe, accessible, and affordable recreational activities and facilities to meet the year round leisure time needs of Fort Lauderdale residents and visitors of all ages and interests. Recreation facilities include city parks, activity centers, community pools, the War Memorial Auditorium, and the Aquatic Complex. In addition to the core services listed below, the division provides aftercare programs, summer camps, adult fitness and wellness programs, and environmental awareness education.

Core Services

- Conducts youth athletic programs
- Provides aquatic programs
- Maintains and manages the War Memorial Auditorium event venue
- Provides public marina dockage services
- Implements the park ranger program
- Offers teen programming
- Supports special and community events
- Manages the aquatic activities at the Fort Lauderdale Aquatic Complex (FLAC)
- Maintains and supports cemetery services

FY 2012 Major Accomplishments

- Approximately 3,200 youth participated in city wide athletic programs.
- Jimmy Evert Tennis Center averaged 8,100 participants each month.
- Thorguard lightning detectors were installed at 13 parks and pools throughout the city.
- Processed more than 280 outdoor event applications with an estimated attendance of 1,348,270 people.
- Approximately 1,600 youth participated in the Swim Central program.
- Approximately 1,850 youth participated in swimming lessons and water safety awareness classes.
- Developed the competitive swimming team program, expanding swimming lesson program offerings.
- Launched the new summer FLAC Aquatic Camp.
- Proposed the development plan review for the New Aquatic Center project.
- Installed a new geo-thermal heating/cooling system at the Carter Aquatic Center.
- Installed a new high rate sand filtration system at Bass Pool.

Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Retain, attract, and develop recreational programs and events (BD 1-1)	Percentage of available dates booked at War Memorial Auditorium annually	36%	44%	47%	41%



BUSINESS DEVELOPMENT



PUBLIC PLACES






PUBLIC SAFETY

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Define, cultivate, and attract targeted industries (BD 1-1)
- Provide community-focused events, recreational programs and activity and gathering areas (PP 2-3)
- Reduce crime (PS 1-1)

Parks and Recreation Department

Recreational Programming, continued

   STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Define, cultivate, and attract targeted industries (BD 1-1) -Provide community-focused events, recreational programs and activity and gathering areas (PP 2-3) -Reduce crime (PS 1-1)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Ensure recreational programs and events meet community needs (PP 2-3)	Percentage of lesson programs filled to capacity (ICMA)	81%	76%	74%	80% ¹
	Number of city-sponsored community events	39	32	44	31
	Percentage of "good" or "excellent" overall recreational program survey ratings (ICMA)	*	87%	94.15%	96% ²
Provide youth with recreational alternatives (PS 1-1)	Percentage of youth camp programs filled to capacity	50%	70%	75%	80%
	Number of youth participating in summer camp programs annually	765	946	1,539	1,025 ³
Provide sufficient ranger resources to meet the safety needs of city programs and special events (PS 1-1)	Total sites (107) per park ranger (FTE)	*	*	12	12
	Percentage of patrons who feel "safe" in parks as indicated by surveys	*	*	91.7%	95%

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

¹This measure is benchmarked by the International City/County Management Association (ICMA). The reported FY 2011 average is 48%.

²This measure is benchmarked by ICMA. The reported FY 2011 average is 25% Excellent, 50% Good for "Quality of recreation and programs overall."

³This measure is benchmarked by the Florida Benchmarking Consortium. The reported FY 2010 average is 909.

Parks and Recreation Department

Administration Division

Division Description


The Administration Division provides the framework to acquire, operate, and maintain the city's system of parks and open spaces areas. The division provides the public with appropriate levels of open space and park acreage to support neighborhoods and create destination places for park and event patrons. The Administration Division also coordinates special events, manages the city's recreation and marine facilities, sanitation, cemetery, facility maintenance, and provides park ranger and real estate services.

Core Services

- Manage recreation and marine division staff
- Manage cemetery and real divisions
- Manage park ranger division
- Manage park and open space division staff
- Manage sanitation and facility divisions
- Manage administrative support staff

FY 2012 Major Accomplishments

- Achievement of national accreditation by the Commission for Accreditation of Park and Recreation Agencies (CAPRA).
- Awarded the Playful City USA designation on behalf of the city enabling access to grants and promotional opportunities.
- Implemented a job progression program to provide staff with additional training and growth opportunities.
- Merged the Aquatic Complex, Marinas, War Memorial Auditorium, Cemeteries and Real Estate divisions into the Recreation Division streamlining operations and improving efficiency as a result.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES Facilitate fast and effective disaster recovery (PS 2-2)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Provide well-trained personnel to facilitate effective disaster recovery (PS 2-2)	Percentage of staff trained in National Incident Management Systems (NIMS) Training Modules 100 and 700	*	*	93%	100%
	Average number of training hours per FTE for all parks and recreation employees (FBC)	*	*	10	24 ¹

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

¹*This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The reported FY 2010 average is 40. Staff proposes to increase training hours by providing job progression, disaster recovery, monthly topic, and quarterly departmental training.*

Parks and Recreation Department

Sanitation Services

Division Description


The Sanitation Division provides services to the residents of Fort Lauderdale including: monthly bulk trash collections, street sweeping, canal cleaning, parking lot cleaning, and the collection of garbage and recycling materials from recycling receptacles located throughout the city's public spaces. The division also participates in special event cleanup and is well trained to address all levels of disaster preparation and recovery.

Core Services

- Collects and removes trash and recyclables
- Maintains public places including alleys and city-owned lots
- Cleans city streets and parking lots
- Mitigates code violations and bills for services rendered

FY 2012 Major Accomplishments

- Reduced code violation cleanup backlog resulting in a 91% reduction.
- Merged with the Parks and Recreation Department resulting in a reduction of costs, sharing of resources, and improved efficiency.
- Utilized city staff, working after hours and weekends, to remove excess soil at the site of Fire Station 46 resulting in a \$40,000 savings.
- Division staff took on greater responsibility maintaining additional parking lots and planter areas reducing Parking Division costs by approximately \$100,000 as a result.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Enhance the beauty, aesthetics, and environmental quality of neighborhoods (NE 1-3)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Provide efficient and responsive cleanup of public places and waterways (NE 1-3)	Percentage of code violation requests requiring city remediation addressed within 7 days of notification	*	*	70%	90%
	Percentage of alleys and vacant lots cleaned and mowed on schedule monthly	*	*	93%	95%

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

Parks and Recreation Department - General Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
General Fund - 001	\$ 40,596,210	\$ 44,440,828	\$ 38,126,460	\$ (6,314,368)	-14.2%
Total Funding	\$ 40,596,210	\$ 44,440,828	\$ 38,126,460	\$ (6,314,368)	-14.2%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Facilities Maintenance	\$ 8,078,677	\$ 8,748,626	\$ 7,306,373	\$ (1,442,253)	-16.5%
Marine Facilities	1,462,596	1,638,824	1,615,658	(23,166)	-1.4%
Parks	14,401,913	16,854,567	13,885,691	(2,968,876)	-17.6%
Real Estate	406,022	379,818	213,673	(166,145)	-43.7%
Recreational Programming	10,047,888	10,889,368	11,702,481	813,113	7.5%
Special Facilities & Administration	6,199,114	5,929,625	3,402,584	(2,527,041)	-42.6%
Total Expenditures	\$ 40,596,210	\$ 44,440,828	\$ 38,126,460	\$ (6,314,368)	-14.2%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 17,562,003	\$ 17,298,196	\$ 15,910,480	\$ (1,387,716)	-8.0%
Fringe Benefits	8,644,029	8,368,853	5,883,756	(2,485,097)	-29.7%
Services & Materials	12,024,006	15,512,144	13,798,840	(1,713,304)	-11.0%
Other Operating Expenses	2,091,384	2,985,733	2,375,384	(610,349)	-20.4%
Capital Outlay	274,788	275,902	158,000	(117,902)	-42.7%
Total Expenditures	\$ 40,596,210	\$ 44,440,828	\$ 38,126,460	\$ (6,314,368)	-14.2%

Parks and Recreation Department - Sanitation Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Sanitation Fund - 409	\$ 2,410,739	\$ 2,960,078	\$ 8,438,618	\$ 5,478,540	185.1%
Total Funding	\$ 2,410,739	\$ 2,960,078	\$ 8,438,618	\$ 5,478,540	185.1%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Sanitation Services	\$ 2,410,739	\$ 2,960,078	\$ 8,438,618	\$ 5,478,540	185.1%
Total Expenditures	\$ 2,410,739	\$ 2,960,078	\$ 8,438,618	\$ 5,478,540	185.1%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 1,258,204	\$ 1,324,458	\$ 3,057,427	\$ 1,732,969	130.8%
Fringe Benefits	639,463	662,250	1,399,821	737,571	111.4%
Services & Materials	366,118	457,224	1,702,114	1,244,890	272.3%
Other Operating Expenses	146,954	516,146	2,279,256	1,763,110	341.6%
Total Expenditures	\$ 2,410,739	\$ 2,960,078	\$ 8,438,618	\$ 5,478,540	185.1%

Parks and Recreation Department - Cemetery Fund

Budget Summary

Financial Summary - Funding Source						
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference	
Cemetery Fund - 627	\$ 790,084	\$ 895,000	\$ 889,492	\$ (5,508)	-0.6%	
Total Funding	\$ 790,084	\$ 895,000	\$ 889,492	\$ (5,508)	-0.6%	

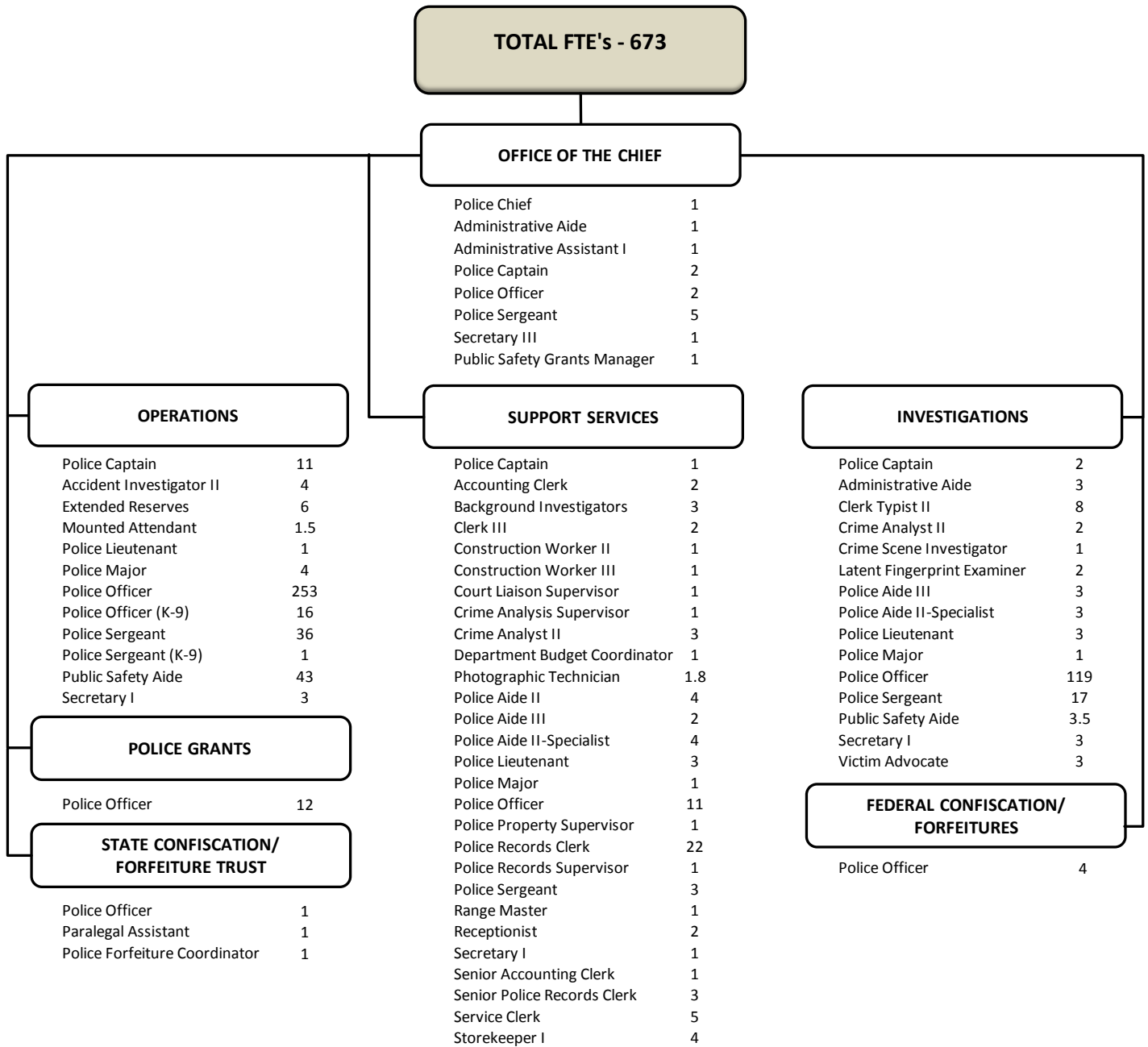
Financial Summary - Division Expenditures						
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference	
Perpetual Care	\$ 790,084	\$ 895,000	\$ 889,492	\$ (5,508)	-0.6%	
Total Expenditures	\$ 790,084	\$ 895,000	\$ 889,492	\$ (5,508)	-0.6%	

Financial Summary - Category Expenditures						
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference	
Services & Materials	\$ 790,084	\$ 895,000	\$ 870,000	\$ (25,000)	-2.8%	
Other Operating Expenses	-	-	19,492	19,492	100.0%	
Total Expenditures	\$ 790,084	\$ 895,000	\$ 889,492	\$ (5,508)	-0.6%	



Police Department

Organizational Chart



Police Department


Office of the Chief

Division Description

The Public Information Office, the Accreditation Unit, and the Office of Internal Affairs are the three main components of the Office of the Chief. The Office of the Chief is also responsible for the overall management and operation of the Support Services Bureau, the Investigations Bureau, and the Operations Bureau.

Core Services

- Develops and monitors the Operating Budget
- Maintains the department’s policies and procedures manual and ensures the department remains in compliance with accreditation standards
- Investigates allegations of Police Department employee misconduct
- Provides timely and accurate release of pertinent information to the public and media

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Continuously improve and innovate communication and service delivery (IS 1-3) -Foster professional and rewarding careers (IS 1-1)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Maintain the Department’s accreditation status (IS 1-3)	Total number of Staff Inspection audits completed	13	10	13	12
	Number of accreditation standards reviewed	260	263	263	263
Ensure the timely release of information to the media and the public (IS 1-3)	Number of press releases completed	100	92	100	100
	Number of “Tweets” sent	*	3	317	240
Ensure Department employees conduct is in accordance with Department policy (IS 1-1)	Number of investigations conducted into allegations of employee misconduct	136	139	138	137
	Percent of arrests where force was used out of total number of arrests	3.10%	3.08%	4.23%	<5%

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

Police

Operations

Division Description


The Operations Bureau is responsible for the 24- hour delivery of uniformed police services throughout the three police districts within the city for both emergency and non-emergency calls for service. Personnel conduct preliminary criminal investigations, maintain public order, engage in crime reduction strategies and conduct traffic enforcement. Additionally, the bureau plans and schedules security for large scale events, including but not limited to: air shows, concerts, and the annual New Year's Eve event.

Core Services

- Responds to emergency and non-emergency calls for service; pro-active policing resulting in arrests citations and citizen contact.
- Performs security at special events
- Administers the SWAT unit Performs traffic homicide investigations
- Administers the K-9 unit
- Administers School Resource Officers
- Conducts homeless outreach, bike patrol, bomb, dive, and mounted patrol through Operations Support
- Performs traffic enforcement
- Ensure waterway safety and enforces waterway regulations through the Marine Unit
- Conducts red Light camera enforcement


FY 2012 Major Accomplishments

- Created a Neighborhood Action Team (NAT) for each police district to address specific issues determined by the District Major.
- Initiated the homeless reunification program.
- Initiated District Sector crime meetings to facilitate sharing of crime data and quality of life issues with citizens and Home Owners and Civic Associations.
- Initiated Intelligence Led Policing Units to target prolific offenders in the City of Fort Lauderdale.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Reduce crime (PS 1-1) -Minimize preventable death and injury thru quick, safe and effective response (PS 3-1)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Maintain a crime reduction strategy (PS 1-1)	Percent of Patrol initiated arrests for Part I crimes	69%	68%	68%	68%
	Percent of court hearings attended by Intelligence Led Policing Unit for Adults and Juveniles ¹	*	*	104%	100%
Ensure effective response to Part 1 crimes (PS 1-1)	Percentage of code three calls with a response time of under five minutes	90%	88%	92%	92%
	Average time for non-emergency calls from call received until dispatched	18 min 11 sec	16 min 52 sec	17 min 31 sec	17min 31 sec

Police

Operations, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Reduce crime (PS 1-1) -Minimize preventable death and injury thru quick, safe and effective response (PS 3-1)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Maintain safe thoroughfares for vehicles, cyclists, and pedestrians (PS 3-1)	Percentage of STEP (Strategic Traffic Enforcement Plan) locations monitored monthly	*	*	70%	80%
	Percentage of school zones monitored during a normal weekday	*	*	50%	50%
Provide specialized police department responses for high risk incidents (SWAT, K-9, Bomb, Dive, dignitary protection) (PS 3-1)	Number of SWAT call-outs	25	50	33	35
	Percentage of K-9 calls that result in an apprehension	12.5%	10.5%	12.5%	12.5%
	Number of Bomb Squad deployments	7	9	8	8

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

¹100 program started in May 2011.

Police

Support Services

Division Description



The Support Services of the Police Department is responsible for numerous administrative functions, including but not limited to the following: Budget/Finance, Personnel, Supply, Fleet, Records, Court Liaison, Training, Facility Maintenance, Evidence, and Recruiting. The Support Services Bureau supports the administrative and financial needs of the Police Department. In addition to the above, the Bureau continuously seeks more efficient practices to institute department wide.

Core Services

- Maintains, distributes and tracks equipment utilized by police personnel
- Performs budget forecasting and expenditure processing
- Conducts pre-employment background investigations
- Ensures billing for alarm responses
- Provides communication support for police and fire units in the field through a partnership with the Broward Sheriff's Office
- Maintains police reports, accident reports and traffic citations
- Ensures that police personnel are notified and scheduled for court proceedings
- Conducts police officer recruitments
- Processes prisoners
- Stores and maintains evidence
- Provides training to police personnel



FY 2012 Major Accomplishments

- Completed the Wind Retro-Fit project related to hurricane mitigation which will increase the structural integrity of the police building.
- Selected a new Evidence Section software application through a Request for Proposal (RFP) which will improve the effectiveness and efficiency of the evidence unit.
- Purchased and rolled-out a new inventory tracking system for all vehicles in the Police Department fleet to allow for continuous tracking of vehicle operators.
- Purchased and implemented a new inventory tracking system for issued equipment.
- Provided mandatory training to all members of the Police Department in accordance with Florida Department of Law Enforcement and accreditation standards.

  STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES					
		-Foster professional and rewarding careers (IS 1-1) -Involve the community with crime, fire and medical prevention (PS 3-2) -Provide a reliable and progressive technology infrastructure (IS 1-4)			
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Ensure staff is trained and prepared to deliver critical police functions to the citizens and visitors of Fort Lauderdale (IS 1-1)	Percentage of employees receiving mandatory training according to Florida Department of Law Enforcement mandates and accreditation standards	100%	100%	100%	100%

Police

Support Services, continued

  STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Foster professional and rewarding careers (IS 1-1) -Involve the community with crime, fire and medical prevention (PS 3-2) -Provide a reliable and progressive technology infrastructure (IS 1-4)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Ensure staff is trained and prepared to deliver critical police functions to the citizens and visitors of Fort Lauderdale (IS 1-1)	Percentage of specialty units trained during their scheduled annual cycle	100%	100%	100%	100%
	Percentage of employee development training requests approved	*	*	*	50%
Increase community awareness and partnerships related to public safety(PS 3-2)	Number of citizens that register and begin attending the Citizens Police Academy	21	21	22	30
	Percentage of graduates providing a favorable critique of the Citizens Police Academy	100%	100%	100%	100%
	Percentage of applicants completing the Citizens Police Academy	67%	62%	86%	100%
Improve the ability of uniformed personnel to access law enforcement related information in the field(IS 1-4)	Percentage of all marked Police Department vehicles, motorcycles and vessels with the ability to receive and transmit digital data	72%	72%	81%	100%
	Percentage of vehicles equipped with electronic traffic citation and accident form technology	*	*	*	10%
	Percentage of vehicles equipped with field reporting capability	*	*	*	20%

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

Police

Investigations

Division Description

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

Core Services

- Conducts active covert investigations into narcotics, vice and threats to homeland security violations
- Conducts primarily follow-up investigations into all manners of criminal activity
- Provides support in the form of technology for use by the above divisions in the gathering of evidence.

FY 2012 Major Accomplishments

- Converted all photographic, video and audio evidence from analog to digital to reduce the amount of space required to store this type of evidence and better ensures their security.
- Participated in an FBI led corruption task force housed within the department which demonstrates to the community our willingness to be open and transparent on every level.
- Expanded computerized systems designed to track pawn and second hand metal recycler transactions which will allow the agency to better track and recover property that may have been stolen.
- Outsourced transcription services to allow for a reduction in staff, resulting in a cost savings to the city.
- Assigned a detective to the Broward County Property Appraiser’s Office in an effort to recoup thousands of dollars in unpaid property taxes (lost revenues) to the city resulting from fraud.
- Awarded \$174,950 in funds from the Department of Justice as part of the Coverdell Forensic Grant to reduce fingerprint comparison backlogs and the time necessary to compare incoming fingerprint evidence to known offenders, thus increasing the likelihood of arrest and conviction.
- Expanded the department’s capabilities of conducting computer and cell phone forensic examination through training and equipment provided by the US Secret Service in an effort to allow for the recovery and use at trial of evidentiary data that would otherwise be lost.



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Reduce Crime (PS 1-1)
- Solve Crimes quickly and accurately (PS 1-2)

Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Develop planned responses to Part I crime trends (PS 1-1)	Targeted area response plans developed as a result of: citizen tips, patterns/ trends identified, Law Enforcement intelligence, nuisance abatement investigations, alcohol & tobacco investigations	902	949	1,032	1,032

Police

Investigations, continued



PUBLIC SAFETY

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Reduce crime (PS 1-1)
- Solve crimes quickly and accurately (PS 1-2)

Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Develop planned responses to Part I crime trends (PS 1-1)	Number of crime tips received and assigned for follow-up via the Special Investigations Division (SID) tip line	317	335	277	320
Identify, address and successfully prosecute those responsible for felony Part I crimes through investigative follow up. (PS 1-2)	Number of follow-up investigations assigned	17,964	18,358	18,734	19,134
	Number of criminal Investigations presented to the State Attorney's Office	2,593	3,008	3,080	3,110
	Number of patrol arrests filed for prosecution	1,330	1,180	1,200	1,245
	Number of Property Crimes cases assigned per detective	665	629	652	665
	Percent of Property Crimes investigations cleared by the Criminal Investigations Division (CID) detectives (non-Patrol)	4.7%	4.4%	4.3%	4.2%
	Number of Persons Crimes cases assigned per detective	271	315	340	340
	Percent of Persons Crimes investigations cleared by the Criminal Investigations Division (CID) detectives (non-Patrol)	6%	4.3%	4.2%	4.2%

Police Department - General Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
General Fund - 001	\$ 92,434,006	\$ 98,600,704	\$ 88,918,541	\$ (9,682,163)	-9.8%
Total Funding	\$ 92,434,006	\$ 98,600,704	\$ 88,918,541	\$ (9,682,163)	-9.8%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Office Of The Chief	\$ 1,908,545	\$ 2,335,825	\$ 3,238,390	\$ 902,565	38.6%
Operations	49,523,511	53,129,869	46,104,671	(7,025,198)	-13.2%
Support Services	18,148,919	20,502,552	18,730,239	(1,772,313)	-8.6%
Investigations	22,853,031	22,632,458	20,845,241	(1,787,217)	-7.9%
Total Expenditures	\$ 92,434,006	\$ 98,600,704	\$ 88,918,541	\$ (9,682,163)	-9.8%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 51,355,434	\$ 51,128,050	\$ 53,151,612	\$ 2,023,562	4.0%
Fringe Benefits	29,780,785	31,107,153	20,489,324	(10,617,829)	-34.1%
Services & Materials	4,895,700	7,442,074	8,983,494	1,541,420	20.7%
Other Operating Expenses	6,353,996	8,447,015	6,162,111	(2,284,904)	-27.0%
Capital Outlay	48,091	431,546	132,000	(299,546)	-69.4%
Debt	-	44,866	-	(44,866)	-100.0%
Total Expenditures	\$ 92,434,006	\$ 98,600,704	\$ 88,918,541	\$ (9,682,163)	-9.8%

Police Department - Police Confiscation Funds

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Police Confiscated Operations - 104	\$ 796,734	\$ 783,413	\$ 513,521	\$ (269,892)	-34.5%
Justice Task Force - 107	2,435,025	1,946,853	1,227,575	(719,278)	-36.9%
Total Funding	\$ 3,231,759	\$ 2,730,266	\$ 1,741,096	\$ (989,170)	-36.2%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Confiscation/Foreiture	\$ 796,734	\$ 783,413	\$ 513,521	\$ (269,892)	-34.5%
Federal Confiscation/Forfeitures	2,435,025	1,946,853	1,227,575	(719,278)	-36.9%
Total Expenditures	\$ 3,231,759	\$ 2,730,266	\$ 1,741,096	\$ (989,170)	-36.2%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 1,018,450	\$ 588,890	\$ 577,164	\$ (11,726)	-2.0%
Fringe Benefits	14,746	310,693	283,230	(27,463)	-8.8%
Services & Materials	563,349	463,800	399,736	(64,064)	-13.8%
Other Operating Expenses	217,000	314,000	80,966	(233,034)	-74.2%
Capital Outlay	1,418,214	1,052,883	400,000	(652,883)	-62.0%
Total Expenditures	\$ 3,231,759	\$ 2,730,266	\$ 1,741,096	\$ (989,170)	-36.2%

Police Department - School Crossing Guard Fund

Budget Summary

Financial Summary - Funding Source						
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference	
School Crossing Guard - 146	\$ -	\$ -	\$ 800,000	\$ 800,000	100.0%	
Total Funding	\$ -	\$ -	\$ 800,000	\$ 800,000	100.0%	

Financial Summary - Division Expenditures						
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference	
School Crossing Guards	\$ -	\$ -	\$ 800,000	\$ 800,000	100.0%	
Total Expenditures	\$ -	\$ -	\$ 800,000	\$ 800,000	100.0%	

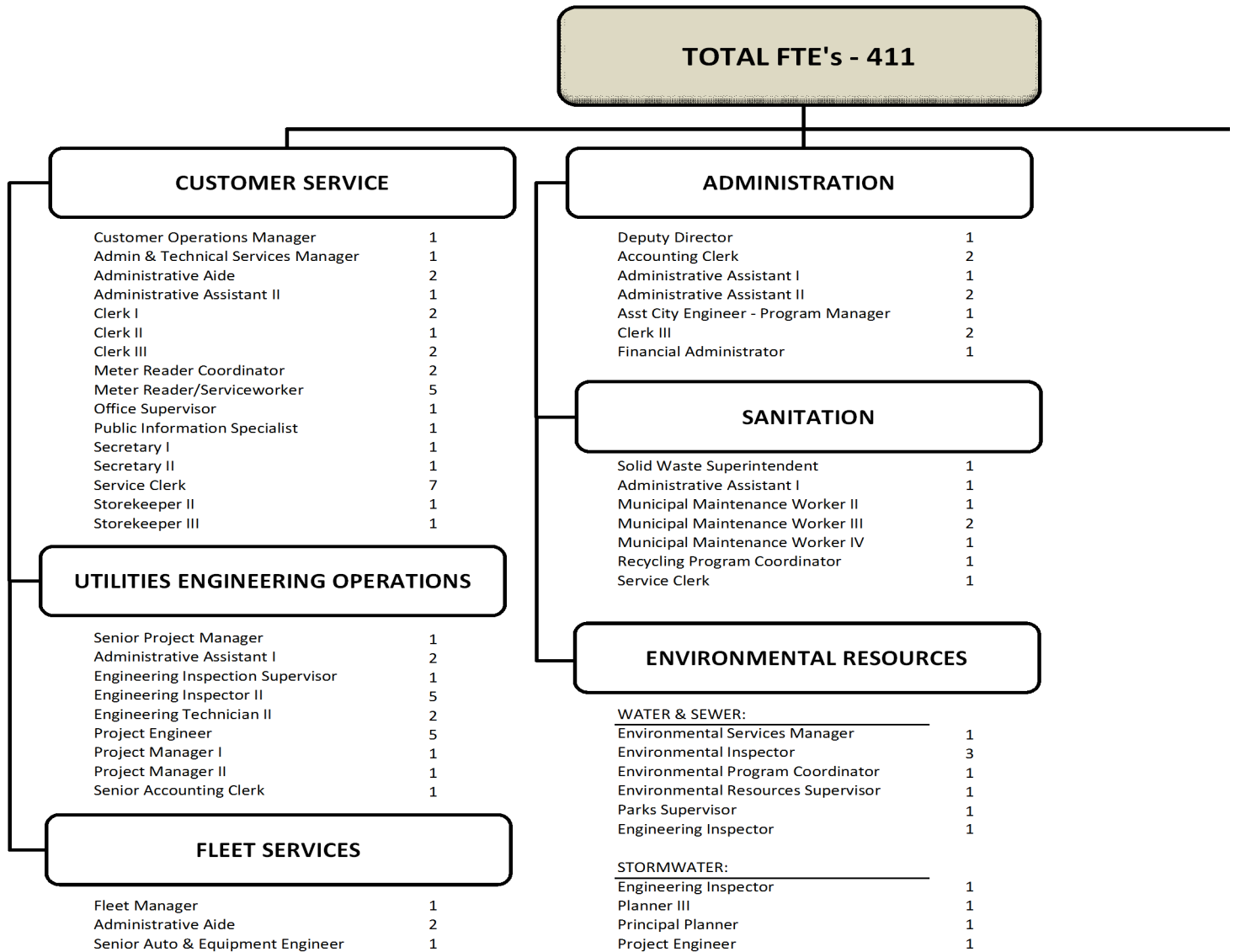
Financial Summary - Category Expenditures						
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference	
Services & Materials	\$ -	\$ -	\$ 800,000	\$ 800,000	100.0%	
Total Expenditures	\$ -	\$ -	\$ 800,000	\$ 800,000	100.0%	

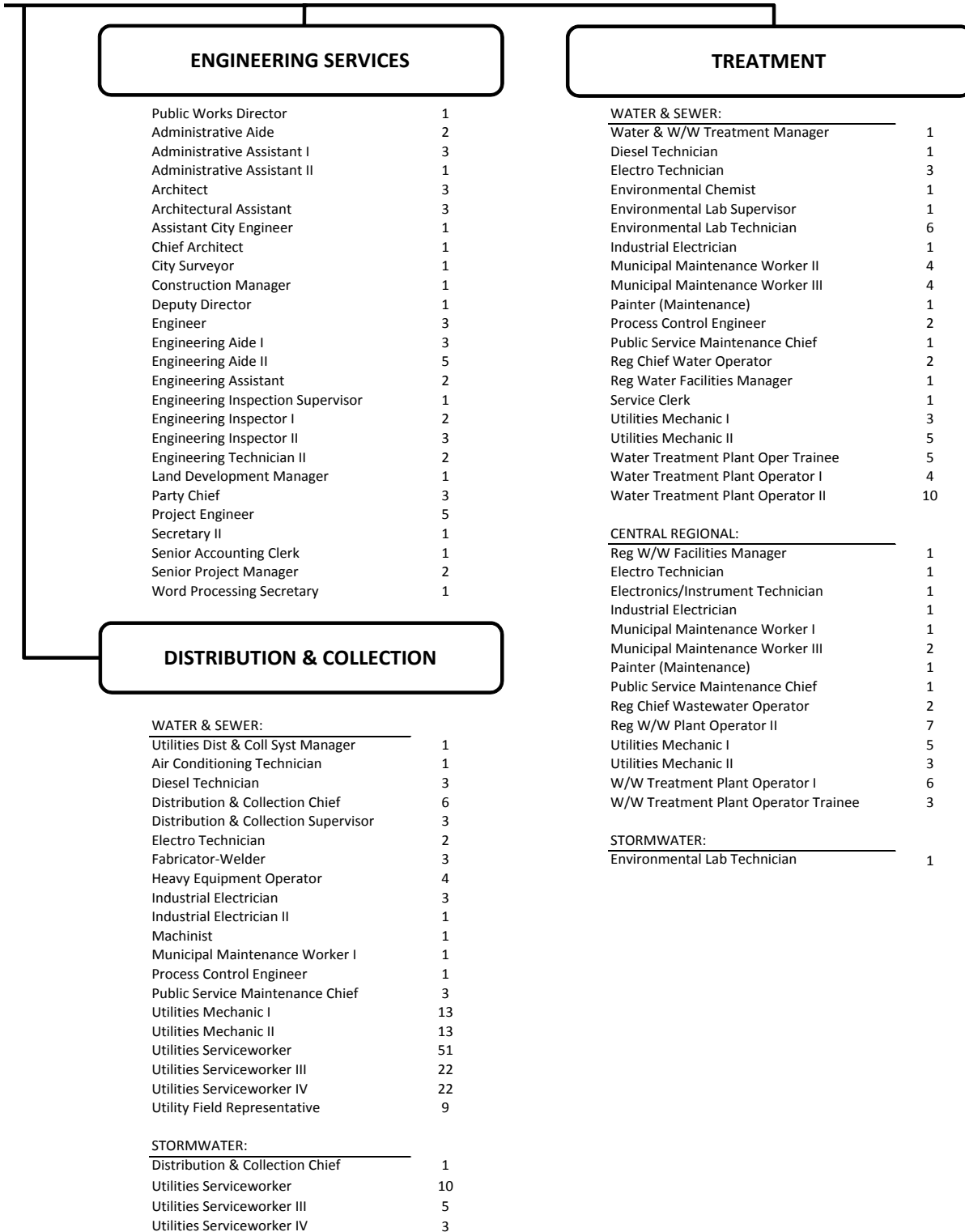




Public Works Department

Organizational Chart





Public Works Department

Administration

Division Description


The Administration Division provides management oversight of Public Works, leading the department and monitoring its current and long range goals and objectives. The Division provides for financial, payroll/personnel, training/safety and operational support to the department. Additionally, it provides exemplary customer services and neighbor support via the 24-hour Customer Service Center, public information support, and field staff.

Core Services

- Directs the activities of the water, sewer and stormwater funds
- Provides administrative, financial and budgetary services to the Department
- Provides customer education and outreach on water conservation, recycling, landscaping and sustainability
- Provides payroll and personnel support services to the Public Works Department
- Provides a 24-hour customer service Call Center for all non-public safety city services
- Conducts safety programs and training

FY 2012 Major Accomplishments

- Maintained water and sewer rates at levels amongst the lowest in Broward County.
- Developed and administered regulatory training courses for Hot Work Safety, Blood Borne Pathogens, Respiratory Protection and Lock Out/Tag Out.
- Provided over 2,400 hours of training to city employees, an increase of 3% over the previous year.
- Responded to over 83,000 calls for service in the 24-hour Customer Service Call Center.
- Expanded Customer Service online services including introduction of the LauderServ Android application.
- Expanded services provided by the Customer Service Call Center to provide for off-hours code enforcement and utilities engineering assistance to our neighbors.
- Hosted the first Lauderscape Event to promote Florida Friendly Landscaping Principles.
- Hosted the 34th Annual Community Appearance Board Awards Event.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES					
-Foster professional and rewarding careers (IS 1-1) -Improve employee safety and wellness (IS 1-2) -Continuously improve and innovate communication and service delivery (IS 1-3) -Ensure sound fiscal management (IS 2-1) -Achieve excellent procurement services through technological advances, improved procedures and outreach programs (IS 2-2)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase employee recognition and development (IS 1-1)	Training hours provided per budgeted Public Works Department position (Annual)	5.57	5.61	5.59	6.15 ¹

Public Works Department

Administration, continued

Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Expand and enhance customer service (IS 1-3)	Total percentage of calls abandoned by the customer in the 24-hour Customer Service Center ³	6.52%	9.16%	6.00%	5.00%
	Number of meter reading field investigations completed per FTE	5,654	7,539	6,900	7,000
	Total number of requests received via the Customer Service website and the LauderServ Android application	716	1,546	2,300	2,300

¹This measure is benchmarked by the American Water Works Association (AWWA). The reported FY2006 average is 20.2.

²This measure is benchmarked by the AWWA. The reported FY2006 average is \$23.28.

³The 24-hour Customer Call Center receives an average of 78,000 calls annually.

Public Works Department

Engineering and Architecture

Division Description


The Engineering and Architecture Division provides engineering, architectural, project management and construction management services for community investment and public right-of-way projects. A major focus of the division is to ensure that all city projects are in compliance with approved plans, specifications, and applicable building codes, and that each city construction project meets high standards in quality, time, and cost. Additionally, the division provides engineering, project management and construction management services for water, sewer, and stormwater capital improvement projects.

Core Services

- Performs engineering and architectural design and project management
- Reviews, designs, constructs, and permits construction and maintenance within the city right-of-way
- Performs land surveying
- Performs construction management and inspection
- Provides engineering oversight for all city water, sewer and stormwater projects

FY 2012 Major Accomplishments

- Completed construction of Fire Station # 35 enhancing fire services to the city's northeast neighborhoods.
- Replaced an antiquated bridge on Harborage Isle.
- Replaced lighting along A1A with environmentally approved lights to mitigate turtle hatchling disorientation.
- Managed a total of 64 active projects in planning, design and construction phases throughout the year, with a community investment of over \$50,000,000.
- Constructed over 21,000 linear feet of watermain in neighborhoods throughout the city.
- Constructed infrastructure improvements at the George T. Lohmeyer Wastewater Plant.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Improve walkability and accessibility (IN 1-3) -Maintain our city's aging infrastructure (IN 2-1)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Repair and construct new sidewalks (IN 1-3)	Number of ADA sidewalk ramps constructed	*	13	15	20
Improve city roadways (IN 2-1)	Number of lane miles with improvements to street surface quality and readability	18	21	26	16
Rehabilitate our aging infrastructure (IN 2-1)	Linear feet of small water main constructed	19,927	21,925	21,000	26,400

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

Public Works Department

Utilities: Water and Wastewater Management

Division Description


The Utilities Distribution and Collection Division is responsible for the operation, maintenance, repair and improvement of the water, wastewater and stormwater distribution and collection systems. The Utilities Treatment Division provides for the safe and efficient treatment, production, and disposal of water and wastewater for our neighbors.

Core Services

- Treats groundwater to produce potable water
- Operates and maintains raw water well fields, distribution systems and water storage tanks.
- Treats and disposes wastewater
- Operates and maintains wastewater collection systems, including 204 pump stations.
- Operates stormwater collection systems and five pump stations
- Performs laboratory testing for water and wastewater

FY 2012 Major Accomplishments

- Recipient of the Florida Chapter American Water Works Association Distribution System of the Year Award.
- Repaired a failing 48" water main and an aging 54" wastewater force main.
- Managed the impacts of a 25-year rain event, minimizing the flooding impact to our neighbors.
- Implemented a program to meet the state mandated licensure of the distribution staff.
- Met all primary drinking water standards to comply with Federal requirements and State and local operating permits.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Maintain our city's aging infrastructure (IN 2-1)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase preventative maintenance to water and sewer infrastructure (IN 2-1)	Percentage of Gravity Sewer lines cleaned (linear feet)	58%	51%	50%	44%
	Percentage of storm drains inspected and/or cleaned	18%	10%	75%	200% ¹
	Number of water line breaks (all inclusive)	1167	1594	1324	1300
	Percentage of fire hydrants receiving preventative maintenance ²	105%	126%	120%	130%

Public Works Department

Utilities: Water and Wastewater Management, continued



INFRASTRUCTURE

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

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

Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Target
Operate and maintain the regional water and wastewater treatment plants (IN 2-1)	Raw water treated in million gallons of water per day (MGD) per FTE	.92	.92	.94	.95 ³
	Wastewater treated in million gallons per day (MGD)	38.9	35.3	39.0	40.0
	Required regulatory laboratory tests performed	105,822	108,141	102,000	103,000
	Percentage of days in compliance with primary drinking water standards	100%	100%	100%	100% ⁴

¹Budget for 2013 reflects move toward improved maintenance level to twice annually.

²Approximately 5,900 hydrants in water system.

³This measure is benchmarked by the American Water Works Association (AWWA). The reported FY 2006 average is .25.

⁴This measure is benchmarked by the American Water Works Association (AWWA). The reported FY 2006 average is 100%.

Public Works Department

Environment and Sustainability

Division Description

The Environment and Sustainability Division is charged with protecting the city's water, wastewater, and stormwater infrastructure. The division coordinates city regulatory affairs such as permits, environmental enforcement actions, and reporting requirements with all regulatory agencies. An enhanced level of sanitation services is provided including twice-weekly garbage collection, weekly green waste collection, and weekly curbside recycling. Fleet Services, which is responsible for the maintenance, repair, and effective replacement of the city's fleet vehicles and equipment, manages the city's gasoline and diesel fuel operations; including its gasoline and diesel fuel inventories for standard and emergency use, and the operation of the city's five fueling sites.

Core Services



- Ensures water, wastewater and stormwater compliance through inspections and enforcement
- Manages household garbage, recycling and yard waste collection contracts
- Performs vehicle and equipment procurement, maintenance, repair and disposal
- Manages emergency debris removal, debris monitoring service and disaster recovery contracts
- Conducts environmental outreach programs to educate our neighbors on environmental and sustainability issues
- Provides data and support to reduce the city's fuel usage
- Manages the city's fuel operations at five sites

FY 2012 Major Accomplishments

- Completed the 2010 Greenhouse Gas (GHG) Inventory to measure our energy savings successes and to assist in eligibility for future sustainability grant opportunities.
- Deployed new, blue 65-gallon recycling carts to 38,600 residential accounts, resulting in a 40% increase in monthly recycling tonnages.
- Expanded the city's tree canopy by providing 2,200 trees to city neighbors.
- Participated in 15 Environmental Outreach Events (i.e. Boat Show, Water Matters Day, Waterway Cleanup, 2011 Green Event) to educate our neighbors and to comply with our National Stormwater permit requirements.
- Provided automated, twice-weekly garbage collection and weekly yard waste collection services to 38,000 neighbors on time and as scheduled.
- Recycled 7,890 tons of recyclables, reducing disposal costs by \$782,755 and providing revenue of \$444,639.
- Maintained National Fleet Certification standards that led to the obtainment of the Crystal Award by Fleet Counselors and Ranked 11th in the 100 Best Fleets of North America in 2011.
- Used funding from the Federal Sustainability Grant Fund Improvements to retrofit 730 in-service vehicles with CANceivers, allowing Fleet to accurately track vehicle fueling activities, fuel usage, fuel economy (mpg), and idling time. This equates to approximately half of the vehicle fleet.
- Renovated the existing vehicle garage, service area, and equipment, allowing First Vehicle Services (city contracted vehicle maintenance contractor) to improve its technician efficiency, increase its level of production and fleet availability, and satisfy our customers' needs and expectations. This yielded an average 3.5 man-hour per day reduction in technician waiting and transport times.

Public Works Department

Environment and Sustainability, continued

 		STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Improve air and water quality and our natural environment (IN 2-6) -Reduce solid waste disposal and increase recycling (IN 2-5) -Provide safe and efficient vehicles and fleet related equipment (IS 2-1)			
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase participation in the city's Green Waste separation program (IN 2-5)	Household refuse collected (tons)	43,528	42,088	45,614	38,772
	Yard waste materials diverted from disposal (tons)	13,955	15,382	16000	16000
	Recycling materials diverted from disposal (tons)	8,650	7,800	9000	11000
Enhance the environment and mitigate the effects of environmental degradation (IN 2-6)	Number of environmental outreach program activities and events held	23	17	24	24
	Surface water quality compliance	96%	96%	96%	96%
	Percentage of citywide tree canopy coverage on public and private property	*	*	20%	21%
Increase fleet operational efficiencies and effectiveness (IS 2-1)	Percent change in total fleet fuel consumption (as compared to same period prior year)	-.2%	-.5%	-.5%	-1.5%
	Percentage of fleet available for use	97.1%	97.2%	96.8%	95%
	Percentage of preventative maintenance completed on-time	98.8%	99.7%	99.6%	95%

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

Public Works Department - General Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
General Fund - 001	\$ 7,592,265	\$ 8,341,969	\$ 5,626,843	\$ (2,715,126)	-32.5%
Total Funding	\$ 7,592,265	\$ 8,341,969	\$ 5,626,843	\$ (2,715,126)	-32.5%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Community Appearance	\$ 10,831	\$ 14,150	\$ 9,000	\$ (5,150)	-36.4%
Engineering Services	7,581,434	8,327,819	5,617,843	(2,709,976)	-32.5%
Total Expenditures	\$ 7,592,265	\$ 8,341,969	\$ 5,626,843	\$ (2,715,126)	-32.5%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 5,062,642	\$ 5,273,652	\$ 3,884,449	\$ (1,389,203)	-26.3%
Fringe Benefits	2,321,376	2,429,494	1,446,594	(982,900)	-40.5%
Services & Materials	171,398	552,931	196,238	(356,693)	-64.5%
Other Operating Expenses	31,200	85,892	99,562	13,670	15.9%
Capital Outlay	5,649	-	-	-	0.0%
Total Expenditures	\$ 7,592,265	\$ 8,341,969	\$ 5,626,843	\$ (2,715,126)	-32.5%

Public Works Department - Sanitation Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Sanitation Fund - 409	\$ 17,808,100	\$ 16,821,408	\$ 11,697,822	\$ (5,123,586)	-30.5%
Total Funding	\$ 17,808,100	\$ 16,821,408	\$ 11,697,822	\$ (5,123,586)	-30.5%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Sanitation	\$ 17,808,100	\$ 16,821,408	\$ 11,697,822	\$ (5,123,586)	-30.5%
Total Expenditures	\$ 17,808,100	\$ 16,821,408	\$ 11,697,822	\$ (5,123,586)	-30.5%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 1,775,630	\$ 1,713,570	\$ 520,819	\$ (1,192,751)	-69.6%
Fringe Benefits	1,154,240	1,260,467	206,037	(1,054,430)	-83.7%
Services & Materials	11,974,178	10,763,714	9,287,778	(1,475,936)	-13.7%
Other Operating Expenses	2,904,052	3,083,657	1,683,188	(1,400,469)	-45.4%
Total Expenditures	\$ 17,808,100	\$ 16,821,408	\$ 11,697,822	\$ (5,123,586)	-30.5%

Public Works Department - Water and Sewer Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Water & Sewer Fund - 450	\$ 100,851,750	\$ 103,329,202	\$ 98,967,629	\$ (4,361,573)	-4.2%
Total Funding	\$ 100,851,750	\$ 103,329,202	\$ 98,967,629	\$ (4,361,573)	-4.2%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Administration	\$ 3,819,590	\$ 4,640,705	\$ 1,595,172	\$ (3,045,533)	-65.6%
Customer Service	3,211,672	3,205,360	2,951,283	(254,077)	-7.9%
Dept Support	30,264,460	20,679,054	25,080,184	4,401,130	21.3%
Distribution And Collection	17,424,531	20,548,973	19,599,343	(949,630)	-4.6%
Debt	31,190,310	31,237,156	31,469,638	232,482	0.7%
Sustainability	894,405	1,076,012	1,123,710	47,698	4.4%
Treatment	11,131,177	18,247,554	13,986,955	(4,260,599)	-23.3%
Utilities Engineering	2,915,605	3,694,388	3,161,344	(533,044)	-14.4%
Total Expenditures	\$ 100,851,750	\$ 103,329,202	\$ 98,967,629	\$ (4,361,573)	-4.2%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 17,758,472	\$ 18,354,417	\$ 17,133,653	\$ (1,220,764)	-6.7%
Fringe Benefits	9,281,335	9,412,814	7,001,982	(2,410,832)	-25.6%
Services & Materials	12,359,014	20,316,489	15,922,390	(4,394,099)	-21.6%
Other Operating Expenses	13,335,852	22,403,449	27,286,965	4,883,516	21.8%
Capital Outlay	17,219,262	1,936,299	550,000	(1,386,299)	-71.6%
Debt Service	30,897,815	30,899,734	31,072,639	172,905	0.6%
Grant Services	-	6,000	-	(6,000)	-100.0%
Total Expenditures	\$ 100,851,750	\$ 103,329,202	\$ 98,967,629	\$ (4,361,573)	-4.2%

Public Works Department - Central Regional Water System

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Central Regional Wastewater System Fund - 451	\$ 14,404,594	\$ 20,915,939	\$ 17,748,661	\$ (3,167,278)	-15.1%
Total Funding	\$ 14,404,594	\$ 20,915,939	\$ 17,748,661	\$ (3,167,278)	-15.1%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Debt	\$ 2,154,622	\$ 2,187,879	\$ 2,184,793	\$ (3,086)	-0.1%
Treatment	12,249,972	18,728,060	15,563,868	(3,164,192)	-16.9%
Total Expenditures	\$ 14,404,594	\$ 20,915,939	\$ 17,748,661	\$ (3,167,278)	-15.1%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 1,942,088	\$ 1,983,929	\$ 1,963,910	\$ (20,019)	-1.0%
Fringe Benefits	1,004,577	996,322	712,265	(284,057)	-28.5%
Services & Materials	5,226,149	9,487,160	7,498,963	(1,988,197)	-21.0%
Other Operating Expenses	3,730,309	4,059,531	5,447,878	1,388,347	34.2%
Capital Outlay	359,437	2,248,989	-	(2,248,989)	-100.0%
Debt	2,142,034	2,140,008	2,125,645	(14,363)	-0.7%
Total Expenditures	\$ 14,404,594	\$ 20,915,939	\$ 17,748,661	\$ (3,167,278)	-15.1%

Public Works Department - Stormwater Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Stormwater Fund - 470	\$ 3,677,001	\$ 4,553,002	\$ 5,186,262	\$ 633,260	13.9%
Total Funding	\$ 3,677,001	\$ 4,553,002	\$ 5,186,262	\$ 633,260	13.9%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Dept Support	\$ 1,481,945	\$ 1,214,452	\$ 1,769,706	\$ 555,254	45.7%
Distribution And Collection	2,007,527	3,014,284	2,642,168	(372,116)	-12.3%
Sustainability	131,507	246,837	697,418	450,581	182.5%
Treatment	56,021	77,429	76,970	(459)	-0.6%
Total Expenditures	\$ 3,677,001	\$ 4,553,002	\$ 5,186,262	\$ 633,260	13.9%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 1,012,367	\$ 1,121,371	\$ 1,410,111	\$ 288,740	25.7%
Fringe Benefits	588,516	584,108	599,656	15,548	2.7%
Services & Materials	531,119	1,105,384	1,016,170	(89,214)	-8.1%
Other Operating Expenses	1,459,278	1,492,139	2,160,325	668,186	44.8%
Capital Outlay	84,195	250,000	-	(250,000)	-100.0%
Debt Service	1,526	-	-	-	0.0%
Total Expenditures	\$ 3,677,001	\$ 4,553,002	\$ 5,186,262	\$ 633,260	13.9%

Public Works Department - Vehicle Rental (Fleet) Fund

Budget Summary

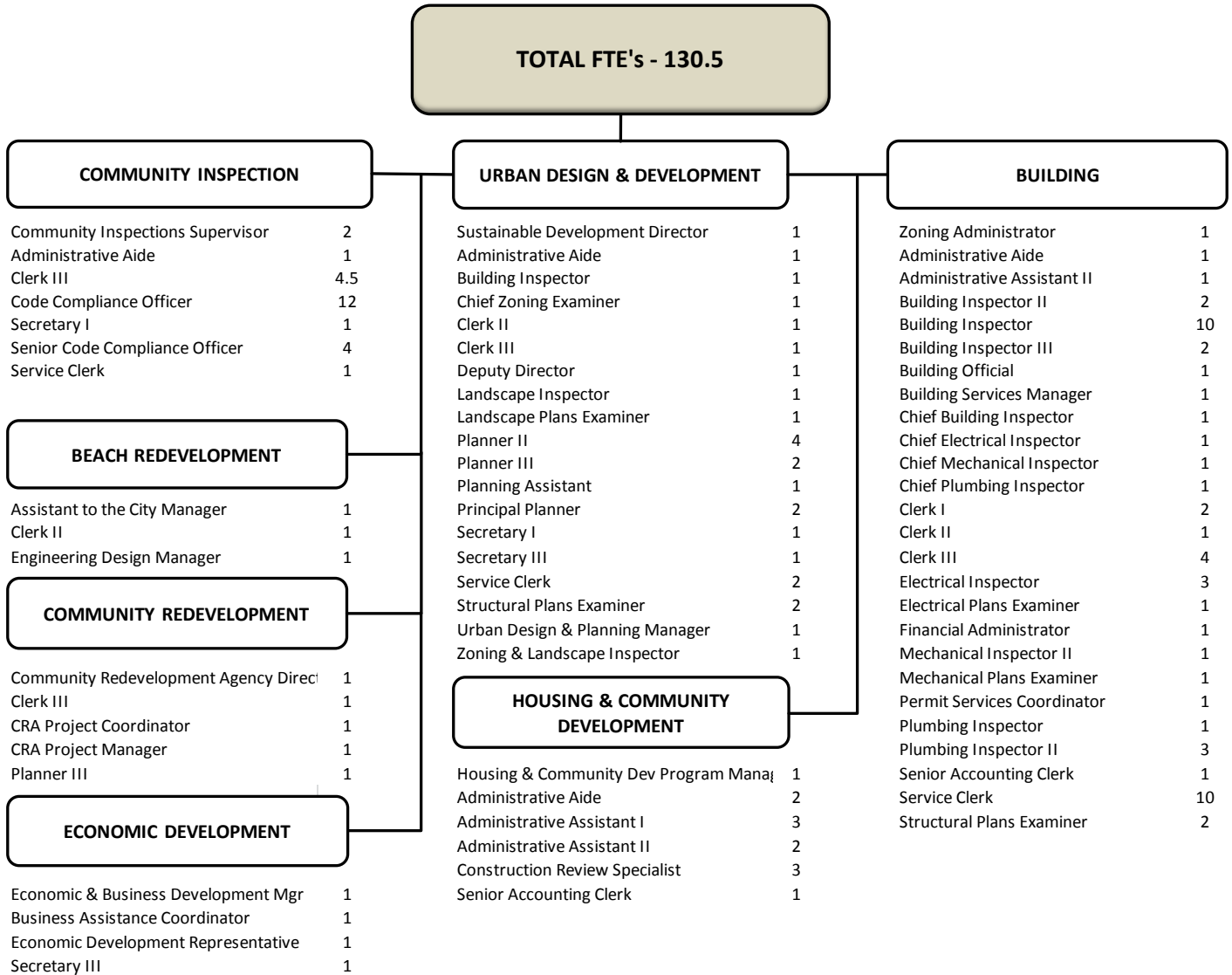
Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Vehicle Rental (Fleet) Fund - 583	\$ 21,839,704	\$ 25,668,278	\$ 18,178,462	\$ (7,489,816)	-29.2%
Total Funding	\$ 21,839,704	\$ 25,668,278	\$ 18,178,462	\$ (7,489,816)	-29.2%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Fleet Services	\$ 20,153,390	\$ 18,694,315	\$ 18,178,462	\$ (515,853)	-2.8%
Loans And Notes	1,686,314	6,973,963	-	(6,973,963)	-100.0%
Total Expenditures	\$ 21,839,704	\$ 25,668,278	\$ 18,178,462	\$ (7,489,816)	-29.2%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 216,415	\$ 241,275	\$ 246,628	\$ 5,353	2.2%
Fringe Benefits	118,097	101,918	87,683	(14,235)	-14.0%
Services & Materials	10,247,456	11,985,455	12,208,096	222,641	1.9%
Other Operating Expenses	7,377,826	491,120	1,881,055	1,389,935	283.0%
Capital Outlay	2,193,596	5,874,546	3,755,000	(2,119,546)	-36.1%
Debt Service	1,686,314	6,973,964	-	(6,973,964)	-100.0%
Total Expenditures	\$ 21,839,704	\$ 25,668,278	\$ 18,178,462	\$ (7,489,816)	-29.2%

Sustainable Development Department

Organizational Chart



Sustainable Development Department

Building Services

Division Description

The Building Services Division protects the health, safety and welfare of our neighbors and visitors, as well as enhances the quality of life within the City of Fort Lauderdale. In this effort, Building Services provides records, issues permits, and performs building inspections. A major focus of the division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code and all other applicable laws and ordinances.

Core Services

- Facilitates the Florida Building Code permitting process
- Carries out building permit plan review
- Provides records of property improvements
- Performs site inspections

FY 2012 Major Accomplishments

Expediently processed building permits for a number of key projects that have successfully transformed neighborhoods or have provided a much needed community service:

Grocery Stores:

- Fresh Market - \$2.4M / 22,900 Sq. Ft. project located at NE 6th Street and Federal Highway.
- Avenue of the Arts Commercial Development - \$2.4M / 35,327 Sq. Ft. project located at Sistrunk Boulevard and NW 7th Avenue.

Affordable Housing Projects:

- Northwest Gardens III - \$32.5M / 150-unit registered under LEED® for Homes,™ located in the city's Northwest neighborhood.
- Progresso Point - \$22.4M / 76-unit. This is the State of Florida's first building certified under the Florida Green Building Coalition's Green High-Rise Residential Designation. It is located at the intersection of Andrews Avenue and the Florida East Coast (FEC) Railway.
- Kennedy Homes - \$29M / 116-unit Currently seeking LEED® certification, Kennedy Homes is located along Broward Boulevard in the Sailboat Bend neighborhood.



NEIGHBORHOOD
ENHANCEMENT


STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Help stabilize and improve residential and commercial property values (NE 1-2)

Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase timely and thorough approvals of permits and inspections for safe and sustainable construction (NE 1-2)	Total job valuation of residential and commercial building permits	\$418,771,362	\$784,677,966 ¹	\$665,367,892	\$581,580,348
	Total number of permits issued	21,543	23,271	20,510	22,700 ⁴

Sustainable Development Department

Building Services, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Help stabilize and improve residential and commercial property values (NE 1-2)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase timely and thorough approvals of permits and inspections for safe and sustainable construction (NE 1-2)	Number of permits issued per 1,000 residents (165,521)	130.15	140.59	123.98	131.57
	Average turn-around time in business days for initial plan review	14.85 ² 16.26 ³	11.60 ² 13.12 ³	8.93 ² 10.06 ³	7.51 ² 8.50 ³
	Percentage of plans reviewed within initial ten business days	74% ² 72% ³	76% ² 73% ³	79% ² 76% ³	100% ² 100% ³
	Total number of plan reviews performed	41,187 ² 64,346 ³	44,897 ² 68,089 ³	42,330 ² 65,225 ³	42,804 ⁵ 65,886 ³
	Total number of inspections performed	84,124 ² 92,926 ³	87,411 ² 98,702 ³	83,548 ² 96,399 ³	85,027 ^{2,6} 96,009 ³
	Percentage of inspections completed within the day after request	99.998 ² 99.997 ³	99.998 ² 99.997 ³	99.997 ² 99.996 ³	100% ² 100% ³

¹ Significant increase due to County Courthouse permit submittal

² Building, Electrical, Mechanical, Plumbing

³ Building, Electrical, Mechanical, Plumbing, Engineering, Fire, Landscaping, Zoning

⁴ This measure is benchmarked by the International City/County Manager's Association (ICMA). The FY2011 reported average is 1,725.

⁵ This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The FY2010 reported average is 12,433.45.

⁶ This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The FY2010 reported average is 15,338.27 for Building, Mechanical, and Plumbing.

Sustainable Development Department

Code Enforcement

Division Description


The Code Enforcement Division’s objective is to protect the health, safety, and welfare of our neighbors by conducting a fair and equitable comprehensive code enforcement effort that fosters voluntary compliance efforts and prompt corrections of violations. The division provides quick response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as mandated through state requirements in the enforcement of Code Enforcement violations.

Core Services

- Encourages voluntary compliance with city codes
- Addresses blight violations
- Addresses open and abandoned properties
- Enforces city zoning ordinances
- Enforces turtle lighting ordinances
- Manages the judicial hearing system
- Enforces city Business regulations
- Enforces Entertainment District regulations
- Enforces vendor regulations
- Enforces noise ordinances
- Abates graffiti on public and private property


FY 2012 Major Accomplishments

- Implemented a seven day work week to better serve our neighbors and obtain voluntary code compliance.
- Developed and implemented the Code Special Response Team “Abandoned Property Program”, securing 85 open and abandoned properties.
- Bulk Trash crews cited 1,738 properties for quick removal of blight and unsanitary conditions, a neighborhood association hot topic.
- Implemented the ongoing South Middle River Neighborhood Improvement special project in partnership with the neighborhood association, with a focus on the association’s main concerns of the area.
- Increased code inspector efficiency in pro-active cases by 9% from FY 2010 to FY 2012.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Enhance the beauty aesthetics and environmental quality of Neighborhoods (NE 1-3)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target ¹
To provide effective, efficient and timely resolutions to code complaints and violations (NE 1-3)	Average number of code inspections completed per code officer	3,106	3,619	3,600	3,250
	Percentage of code enforcement cases pro-actively identified	75%	84%	85%	85% ²

Sustainable Development Department

Code Enforcement, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Enhance the beauty aesthetics and environmental quality of Neighborhoods (NE 1-3)					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target ¹
To provide effective, efficient and timely resolutions to code complaints and violations (NE 1-3)	Number of code violation cases	18,727	18,757	19,000	19,500 ³
	Average number of days to secure abandoned properties after legal notice	*	3.36	3.00	4.50 ⁴
	Percentage of cases resolved through voluntary compliance	55%	87%	88%	88% ⁵
	Average number of days from complaint to first inspection	1.0	1.14	1.0	1.0 ⁶

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

¹ FY 2013 Based on Code Enforcement Collecting Business Tax, and additional training

² This measure is benchmarked by the Florida Benchmarking Consortium (FBC). The reported average is 59.7%.

³ This measure is benchmarked by the International City/County Managers Association (ICMA). The FY2010 reported average is 8,251.

⁴ The FY 2013 target reflects decreased staffing available to secure abandoned properties.

⁵ This measure is benchmarked by ICMA and FBC. The FY2010 reported averages are 56.6% and 44.05%, respectively.

⁶ This measure is benchmarked by ICMA and FBC. The FY2010 reported averages are 2.8 and 1.50, respectively.

Sustainable Development Department

Economic Development

Division Description




The Economic Development Division is responsible for business attraction, retention and expansion activities; providing business liaison functions for the business communities and implementing the Community Redevelopment Agency's (CRA) plan with the primary goal of eliminating slum and blight and encouraging economic development. The Division oversees the CRA, the Beach Business Improvement District, and the Enterprise Zone program.

Core Services

- Attracts, retains and expands business
- Provides business education and technical assistance to promote growth and development
- Initiates and coordinates real estate development
- Designs, promotes and manages public projects
- Provides and coordinates tax incentive programs
- Provides tax incentives to new businesses
- Assists in identifying needed infrastructure enhancements to attract new businesses
- Organizes and manages community appearance projects and programs
- Coordinates special events
- Administers the Enterprise Zone Program




FY 2012 Major Accomplishments

- Attracted three companies, bringing 106 new jobs to Fort Lauderdale.
- Completed the South Beach Parking Lot construction.
- Completed the State Route A1A lighting project.
- Funded five to ten special events in Community Redevelopment Agency (CRA) Districts, including Light-Up Sistrunk, Air and Sea Show, Beach Party, and Holiday Lights.
- Assisted with seven total business retention/expansion efforts
- Implementing a Lean Process Improvement initiative for development permitting.
- Completed a \$15M streetscape enhancement project along the Sistrunk Corridor.
- Completed seven façade renovation projects in the Northwest Progresso/ Flagler Heights CRA district.
- Led the expansion of the Fort Lauderdale and Broward County Enterprise Zone program.
- Conducted eight business education sessions and launched the BIZSmart monthly outreach program.

   STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -BD 1.1 Define, cultivate, and attract targeted industries -BD 1.3 Make it easy to own and operate a business -IS 2.1 Ensure sound fiscal management -NE 1.2 Help stabilize and improve residential property values					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Create new jobs and facilitate investment (BD 1-1)	Number of newly created jobs from QTI and ED Direct Cash Grants	83	52	106	200+
	Dollar amount of Quality Target Industries (QTI) and Direct Cash Grants	\$127,375	\$80,750	\$161,792	\$146,892

Sustainable Development Department

Economic Development, continued

  					
STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -BD 1.1 Define, cultivate, and attract targeted industries -BD 1.3 Make it easy to own and operate a business -IS 2.1 Ensure sound fiscal management -NE 1.2 Help stabilize and improve residential property values					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Create new jobs and facilitate investment (BD 1-1)	Amount of private investment as a results of NPF CRA incentives	\$192,944,333	\$48,498,333	\$1,495,333	\$101,578,333
	Residential and commercial property values	\$28 billion	\$27 Billion	\$27 Billion	\$27 Billion
	Commercial vacancy rates (office)	18.50%	19.80%	22.00%	23.00%
Provide business outreach and streamline interactions (BD 1-3)	Number of business education events	10	10	20	25
	Percent change in number of license renewals	-15.50%	11.30%	27.30%	7.70%
Stimulate and direct investment in targeted areas (IS 2-1)	Percentage change in tax increment revenue for the NPF CRA	-11.50%	-15.50%	-12.00%	2.00%
	Percentage change in tax increment revenue for the beach CRA	6.10%	-14.10%	-2.80%	-2.50%
Improve the public realm within neighborhoods (NE 1-2)	Percentage of annual revenue spent on public improvements in the Beach CRA	*	39%	21.80%	21.80%
	Value of tax increment in NPF CRA spent on public amenities and improvements	\$1,214,281	\$3,796,87	\$5,551,942	\$1,435,000

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

Sustainable Development Department

Urban Design and Planning

Division Description


The Division of Urban Design and Planning encourages and directs orderly growth, and promotes well-designed development through sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. These efforts strive to implement the goals, objectives, and policies of the city's Comprehensive Plan and Unified Land Development Regulations (ULDR) as well as various master planning and community planning initiatives intended to improve neighborhoods. Services include review and processing of applications for development plans, and coordinating the presentation of development proposals to obtain public input before various advisory boards, committees and the City Commission.

Core Services

- Protects and enhances established neighborhood characteristics
- Ensures long-term sustainable development
- Preserves and protects historic resources
- Administers and updates the city's Unified Land Development Regulations (ULDR)
- Facilitates quality redevelopment
- Implements community planning initiatives


FY 2012 Major Accomplishments

- Adopted the South Andrews Avenue zoning districts and design guidelines to clearly define appropriate development and redevelopment for the study area.
- Adopted the North Beach Area neighborhood use ordinance to allow for appropriate additional uses that are keeping in the character of the area as well as to allow interim uses that would activate vacant parcels until such time as they redevelop.
- Adopted the pain management clinic ordinance to regulate pain management clinics in the city so they do not become areas associated with crime.
- Completed city-wide historic preservation design guidelines with State grant funds that will allow developers and property owners to better understand the importance (both social and economic) of preservation and appropriate redevelopment in consideration of historic properties.
- Instituted a banner sign/sandwich board sign pilot program to allow for expanded use of signage on a temporary basis to determine the impact on the city and to allow business owners the opportunity to better market their goods and services.
- Implemented a bike sharing program ordinance to allow bike sharing in the city as an alternative means of public transportation and to further sustainability initiatives.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Ensure that zoning enhances neighborhood character and creates walkable and livable communities (NE 2-1)					
Department Objective	Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Track development permit applications/ approvals as economic indicators and provide appropriate staffing levels to ensure high quality levels of service. (NE 2-1)	Number of Development Review Committee (DRC) applications reviewed per full-time employee (FTE)	22.4	48.6 ¹	21.3	21
	Number of historic Certificates of Appropriateness (COA) reviewed per FTE	16	10.5	12	14
	Number of adopted code amendments per FTE	2.5	2.5	8	6.5

Sustainable Development Department

Urban Design and Planning, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Ensure that zoning enhances neighborhood character and creates walkable and livable communities (NE 2-1)					
Department Objective	Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Track development permit applications/approvals as economic indicators and provide appropriate staffing levels to ensure high quality levels of service. (NE 2-1)	Number of DRC applications submitted within the Downtown Regional Activity Center (DRAC)	5	7	10	10
	Percentage of the submitted Downtown Regional Activity Center (DRAC) applications that have been approved ¹	100%	87.5%	70.5%	75%
	Number of DRC applications submitted city-wide, excluding DRAC	52	36	25	35
	Percentage of the submitted city-wide applications that have been approved ²	65.6%	60.9%	53.8%	60%

¹ FY 2011 reflects a significant increase in case load inverse to staff resources.

² Applications submitted in the fiscal year identified may not receive approval until future years.

Sustainable Development Department

Housing and Community Development

Division Description


The Housing and Community Development (HCD) Division is committed to enhancing the quality of life in the communities of Fort Lauderdale by improving housing, public facilities, and promoting economic development. HCD achieves this through effective administration of Federal and State grant programs in compliance with applicable regulations including technical assistance, program reporting, audit review and on-site monitoring of all Grant program sub-recipients and community partners.

Core Services

- Administers the Community Development Block Grant (CDBG)
- Administers the Emergency Solutions Grant (ESG)
- Administers the HOME Investment Partnership Program (HOME)
- Administers the Housing Opportunities for Persons with HIV / AIDS (HOPWA)
- Administers the Neighborhood Stabilization Programs (NSP 1 and NSP 3)
- Administers the State Housing Initiative Partnership (SHIP) Program


FY 2012 Major Accomplishments

- Seven blighted and dilapidated homes were rehabilitated, making those homes suitable for living.
- Thirteen families became first-time homebuyers, furthering the city's efforts of creating homeownership opportunities for its residents.
- Thirteen Neighborhood Stabilization Programs (NSP) homes were acquired, rehabilitated and sold. This eliminates these homes as eye sores in the neighborhoods and it allows new families to become homeowners.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Help stabilize and improve residential property values (NE 1-2)					
Objective	Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Positively impact the quality of life of our neighbors through Federal and State funding sources. (NE 1-2)	Percentage of foreclosed properties Acquired and rehabilitated under the Neighborhood Stabilization Program (NSP) within 85 business days of funding becoming available	*	*	0% ¹	50%

Sustainable Development Department

Housing and Community Development, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Help stabilize and improve residential property values (NE 1-2)					
Objective	Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Positively impact the quality of life of our neighbors through Federal and State funding sources. (NE 1-2)	Percentage of processed and closed Purchase Assistance cases under NSP within 30 business days of receiving a completed application	*	*	0%	50%
	Number of Housing Opportunities for Persons with HIV (HOPWA) clients that received short term housing assistance in the reported fiscal year	*	*	286	314
	Percentage of households in the Rapid-Housing program that enter into emergency housing with 60 days of entry	*	*	74%	50%
	Percentage of CDBG Sub Recipients that met or exceeded their goal targets	*	*	78%	78%

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

¹ No new properties were acquired under NSP1 in FY2012.

Sustainable Development Department - General Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
General Fund - 001	\$ 9,053,383	\$ 8,705,462	\$ 6,362,018	\$ (2,343,444)	-26.9%
Total Funding	\$ 9,053,383	\$ 8,705,462	\$ 6,362,018	\$ (2,343,444)	-26.9%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Building Services	\$ 67,467	\$ 103,864	\$ 100,001	\$ (3,863)	-3.7%
Code Enforcement	3,941,741	3,729,917	2,548,474	(1,181,443)	-31.7%
Economic Development	631,762	741,974	1,062,519	320,545	43.2%
Housing and Community Development	528,749	147,360	-	(147,360)	-100.0%
Urban Design and Planning	3,883,664	3,982,347	2,651,024	(1,331,323)	-33.4%
Total Expenditures	\$ 9,053,383	\$ 8,705,462	\$ 6,362,018	\$ (2,343,444)	-26.9%

Financial Summary - Category Expenditures - General Fund - 001					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 5,267,749	\$ 4,924,855	\$ 3,695,480	\$ (1,229,375)	-25.0%
Fringe Benefits	2,516,127	2,386,217	1,242,166	(1,144,051)	-47.9%
Services & Materials	751,749	1,034,168	843,176	(190,992)	-18.5%
Other Operating Expenses	517,758	360,222	581,196	220,974	61.3%
Total Expenditures	\$ 9,053,383	\$ 8,705,462	\$ 6,362,018	\$ (2,343,444)	-26.9%

Sustainable Development Department - CRA Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Community Redevelopment Agency (CRA) Fund - 106	\$ 2,524,350	\$ 3,511,019	\$ 3,273,952	\$ (237,067)	-6.8%
Total Funding	\$ 2,524,350	\$ 3,511,019	\$ 3,273,952	\$ (237,067)	-6.8%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Community Redevelopment Agency	\$ 2,524,350	\$ 3,511,019	\$ 3,273,952	\$ (237,067)	-6.8%
Total Expenditures	\$ 2,524,350	\$ 3,511,019	\$ 3,273,952	\$ (237,067)	-6.8%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 944,721	\$ 1,021,342	\$ 796,385	\$ (224,957)	-22.0%
Fringe Benefits	422,925	456,748	292,503	(164,245)	-36.0%
Services & Materials	608,160	1,381,629	1,470,828	89,199	6.5%
Other Operating Expenses	548,544	651,300	608,326	(42,974)	-6.6%
Capital Outlay	-	-	105,910	105,910	100.0%
Total Expenditures	\$ 2,524,350	\$ 3,511,019	\$ 3,273,952	\$ (237,067)	-6.8%

Sustainable Development Department - HCD Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Housing & Community Development (HCD) Grants Fund - 108	\$ 14,758,487	\$ 13,692,872	\$ 11,632,668	\$ (2,060,204)	-15.0%
Total Funding	\$ 14,758,487	\$ 13,692,872	\$ 11,632,668	\$ (2,060,204)	-15.0%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Housing & Community Development	\$ 14,758,487	\$ 13,692,872	\$ 11,632,668	\$ (2,060,204)	-15.0%
Total Expenditures	\$ 14,758,487	\$ 13,692,872	\$ 11,632,668	\$ (2,060,204)	-15.0%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 991,047	\$ 6,000	\$ 538,308	\$ 532,308	8871.8%
Fringe Benefits	445,347	-	239,720	239,720	100.0%
Services & Materials	8,833,189	-	170,866	170,866	100.0%
Other Operating Expenses	(164,457)	-	17,440	17,440	100.0%
Capital Outlay	1,520,198	-	-	-	100.0%
Grant Services	3,133,163	13,686,872	10,666,334	(3,020,538)	-22.1%
Total Expenditures	\$ 14,758,487	\$ 13,692,872	\$ 11,632,668	\$ (2,060,204)	-15.0%

Sustainable Development Department - BID Fund

Budget Summary

Financial Summary - Funding Source						
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference	
Beach Business Improvement District (BID) Fund - 135	\$ 543,316	\$ 645,056	\$ 684,032	\$ 38,976	6.0%	
Total Funding	\$ 543,316	\$ 645,056	\$ 684,032	\$ 38,976	6.0%	

Financial Summary - Division Expenditures						
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference	
Beach Business Improvement District	\$ 543,316	\$ 645,056	\$ 684,032	\$ 38,976	6.0%	
Total Expenditures	\$ 543,316	\$ 645,056	\$ 684,032	\$ 38,976	6.0%	

Financial Summary - Category Expenditures						
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference	
Services & Materials	\$ 541,453	\$ 581,771	\$ 464,586	\$ (117,185)	-20.1%	
Other Operating Expenses	1,863	63,285	219,446	156,161	246.8%	
Total Expenditures	\$ 543,316	\$ 645,056	\$ 684,032	\$ 38,976	6.0%	

Sustainable Development Department - Building Funds

Budget Summary

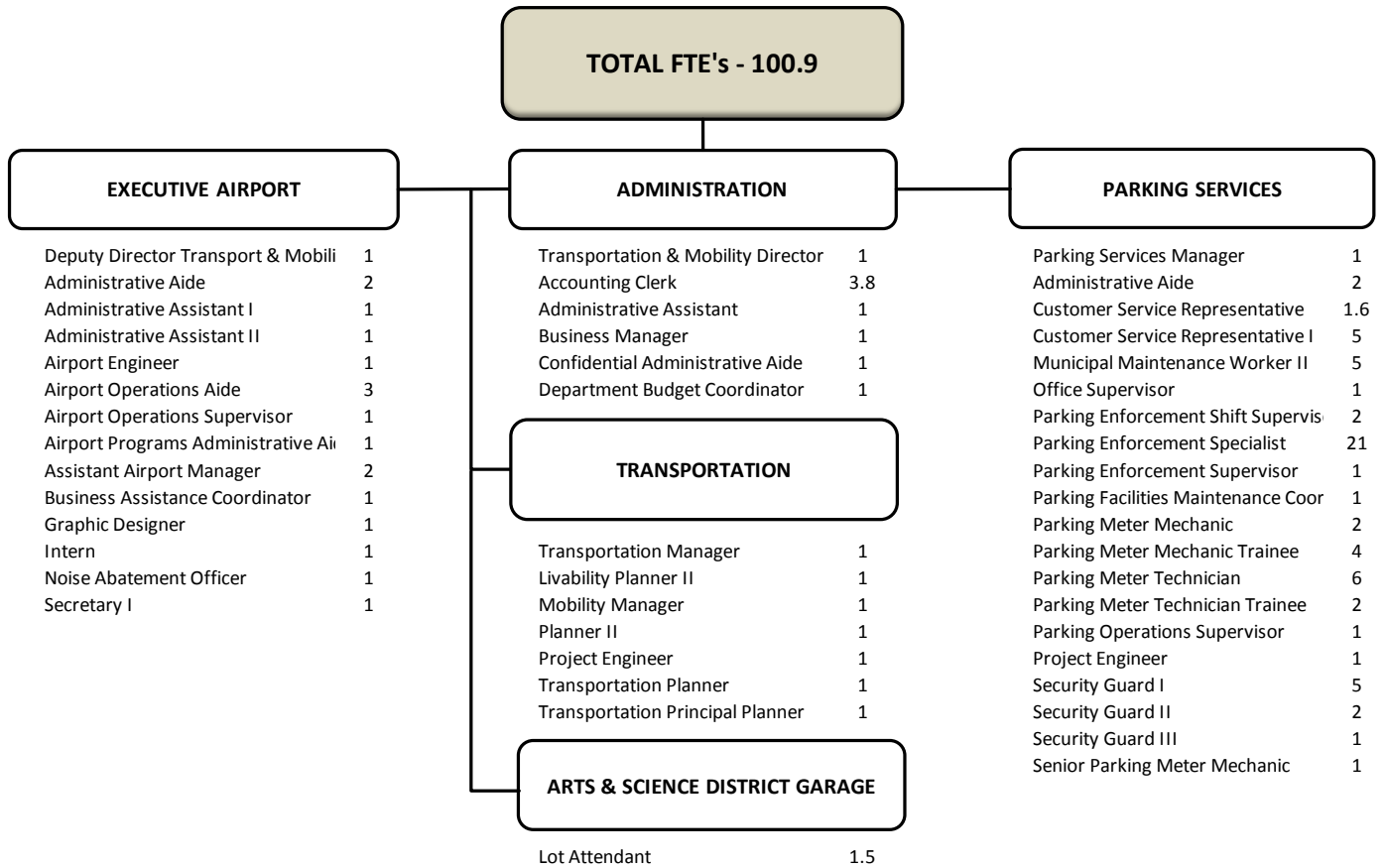
Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Building Funds - 140, 141, & 142	\$ 6,672,512	\$ 7,274,319	\$ 6,352,542	\$ (921,777)	-12.7%
Total Funding	\$ 6,672,512	\$ 7,274,319	\$ 6,352,542	\$ (921,777)	-12.7%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Building	\$ 6,672,512	\$ 7,274,319	\$ 6,352,542	\$ (921,777)	-12.7%
Total Expenditures	\$ 6,672,512	\$ 7,274,319	\$ 6,352,542	\$ (921,777)	-12.7%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 3,865,771	\$ 3,751,221	\$ 3,563,733	\$ (187,488)	-5.0%
Fringe Benefits	1,762,036	1,834,417	1,358,192	(476,225)	-26.0%
Services & Materials	235,218	583,028	548,017	(35,011)	-6.0%
Other Operating Expenses	809,487	1,095,009	882,600	(212,409)	-19.4%
Capital Outlay	-	10,644	-	(10,644)	-100.0%
Total Expenditures	\$ 6,672,512	\$ 7,274,319	\$ 6,352,542	\$ (921,777)	-12.7%

Transportation and Mobility Department

Organizational Chart



Transportation and Mobility Department

Transportation

Division Description

The Transportation Division seeks to increase transportation options and improve safety. Fort Lauderdale is the transportation epicenter of Broward County and the region. Staff provides planning services for several transit initiatives including the Wave Streetcar, the Central Broward East/West project, potential Florida East Coast (FEC) commuter service and support for the Transportation Management Association’s (TMA) Sun Trolley community bus system. The Division also provides planning, design and resolution of traffic issues throughout the city and works to make the city more walkable and accessible. Federal, State and local funding (including grants) is actively sought for infrastructure and public transit projects.

Core Services

- Coordinates transportation planning
- Coordinates mobility, accessibility, and connectivity enhancement projects locally and regionally
- Conducts grant writing
- Supports the Transportation Management Association

FY 2012 Major Accomplishments

- Applied for the following grants: TMA Trolley Fleet Replacement \$4.6 MM, Federal Transit Authority (FTA), Small Starts Application for the Wave project \$52 MM, FTA TIGER IV funding for the Wave project \$18.0MM - Broward County A1A Scenic Corridor Grant- for the wayfinding signage project \$287,915
- Received an \$18.0 MM Department of Transportation grant to fund phase I of the Wave Streetcar project for downtown Fort Lauderdale.
- Received \$1.0MM Enhancement Grant funding for NW 9th Avenue (Broward Blvd. to Sistrunk) streetscape project (Construction in 2015).
- Received \$1.2 MM in Florida Department of Transportation (FDOT) design funding for A1A greenway project (Construction in 2015).
- Received \$800K in Metropolitan Planning Organization (MPO) funding for the Broward Boulevard Gateway Implementation project, the Downtown Walkability Study and the Downtown Hub study.
- Increased the TMA Trolley funding and routes to include more days of service for the Galt route.
- Broke ground on the \$1.5MM Flagler Greenway project, the first greenway in the city, enhancing the City’s mobility options.
- Received \$5 MM funding for 180 bus shelters as part of a \$20 MM grant to Broward County Transit under the American Recovery and Reinvestment Act of 2009.



INFRASTRUCTURE


STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Improve walkability and accessibility (IN1-3)
- Improve transportation options to reduce congestion (IN1-1)

Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase ADA accessibility through planning and design (IN 1-3)	Percentage of Sun Trolley stops that are ADA compliant	54%	54%	65%	75%

Transportation and Mobility

Transportation, continued

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Improve walkability and accessibility (IN1-3) -Improve transportation options to reduce congestion (IN1-1)					
INFRASTRUCTURE					
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Increase ADA accessibility through planning and design (IN 1-3)	Percentage of Sun Trolley stops that are ADA compliant	54%	54%	65%	75%
Enhance streets to improve bicycle and pedestrian experience (IN 1-3)	Number of Complete Street & Streetscape projects ready for design	*	*	3	4
Increase transportation options (IN 1-1)	Number of Sun Trolley riders	233,372	240,237	247,448	254,867
	Number of B-Cycle trips	*	*	9,458 ¹	18,114

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

¹Latest data available from Broward County Transit (BCT) as of September 18, 2012

Transportation and Mobility

Parking Services

Division Description



Parking Services is a 24-hour per day operation that manages, operates, and maintains over 9,000 parking spaces city-wide including four garages, 34 lots, and numerous on-street spaces. The Operations unit evaluates, installs, maintains and collects meters, manages signage, and provides security for the parking garages and City Hall. Customer Service responds to parking inquiries and complaints, collects citation payments, and sells parking permits. The Enforcement unit enforces city and State parking laws and responds to in-field public inquiries. The Business unit provides accounting, budgeting, payroll, grant writing and management, and reporting services for the division as well as the department, as a whole. The Parking Fund is self-sustaining and no General Fund dollars are used.

Core Services

- Manages and maintains parking meters to support businesses, neighbors, and visitors
- Enforces State parking laws and city ordinances
- Provides security for parking garages and City Hall
- Performs revenue collections for all on-street, surface lots and garage meters, citation payments, and parking permits.
- Maintains and rehabilitates parking garages and surface lots and spaces
- Provides safe, well maintained, effective public parking

FY 2012 Major Accomplishments



- Responded to over 30,000 customer service inquiries regarding parking.
- Established the Breakwater and Holiday Isle Residential Parking Permit Programs.
- Completed renovation of the Fort Lauderdale Beach Parking Lot, including wave wall, sidewalk, and ADA improvements.
- Established a valet parking permit program to support local area businesses and neighborhoods.

  STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Continuously improve and innovate communication and service delivery (IS 1-3) -Improve accessibility to our City's public places and natural amenities (PP 1-1)		FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Department Objective	Performance Measures				
Foster positive interaction with the public (IS 1-3)	Number of complaints received	*	*	13	<10
Improve Employee Effectiveness through Training (IS 1-3)	Total number of training hours	*	*	152	490
	Number of calls monitored with feedback provided	*	*	*	100

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

Transportation and Mobility

Parking Services, continued

  STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Continuously improve and innovate communication and service delivery (IS 1-3) -Improve accessibility to our City's public places and natural amenities (PP 1-1)					
INTERNAL SUPPORT	PUBLIC PLACES				
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Establish or Update Standard Operating Procedures (SOPs) (IS 1-3)	Number of SOPs completed	*	*	38	20
Enhance the customer experience by increasing parking payment options (PP 1-1)	Annual increase in pay-by-phone transactions	*	*	64%	30%
	Total number of multi-space meters installed	156	158	158	162

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

Transportation and Mobility

Executive Airport

Division Description

The Executive Airport Division ensures safe and efficient operation of the Fort Lauderdale Executive Airport, the Downtown Helistop, the Airport Industrial Airpark, and Foreign-Trade Zone #241. The Airport is self-sustaining and no general fund dollars are used for the maintenance, operation, or development of its facilities. Operating revenues and capital improvement funds are derived from long-term leases and fees to airport users. The Airport is one of the busiest general aviation airports in the country serving primarily the business jet market. The Airport administers 38 aviation and non-aviation leases containing over 300 businesses in 447 hangars totaling over 3 million square feet of office and warehouse space.

Core Services

- Ensures safe and efficient operation of the Executive Airport and Downtown Helistop
- Plans and oversees construction capital improvements to create economic activity
- Implements safety and security programs
- Negotiates leases of Airport property to ensure financial self-sustainability
- Maintains compliance with Federal and State requirements
- Implements the Noise Compatibility Program

FY 2012 Major Accomplishments

- Generated \$2,114,721 in real estate taxes.
- Constructed airfield improvements totaling \$1,471,784 to promote economic development.
- Obtained \$4,870,776 in grant funding for infrastructure improvements.
- Completed design of U.S. Customs & Border Protection facility, Taxiway Golf relocation, Helistop Wet Stairway replacement, and security improvement projects.
- Renegotiated four leases resulting in redevelopment plans totaling \$10.9 million.
- Completed Airport Master Drainage Plan and Study to enhance development opportunities.





STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Define, cultivate and attract targeted industries (BD 1-1)
- Build Sustainable and Resilient Infrastructure (IN2)
- Ensure sound fiscal management (IS 2-1)

Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Provide facilities and services that will help businesses prosper (BD 1-1)	Total aircraft takeoffs and landings	149,705	149,646	157,907	152,000
	Gallons of fuel sold to businesses	9,173,158	8,953,436	8,012,556	9,200,000

Transportation and Mobility

Executive Airport, continued

 BUSINESS DEVELOPMENT		 INTERNAL SUPPORT		STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES <ul style="list-style-type: none"> - Define, cultivate and attract targeted industries (BD 1-1) - Build Sustainable and Resilient Infrastructure (IN2) - Ensure sound fiscal management (IS 2-1) 	
Department Objective	Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target
Improve Airfield Infrastructure using green initiatives (IS 2-1)	Number of new LED airfield lights	224	0	130	80
	Facilities constructed or converted to LEED standards (including tenant-owned)	1	1	0	1
Market & promote the City's aviation facilities to attract airport business (BD 1-1)	Number outreach events hosted	13	18	39	40
	Number of pilot interactions conducted	356	780	1,590	1,500
	Number of new businesses registered	32	22	12	30
Maximize revenues to ensure self-sustainability (IS 2-1)	Total revenue generated	\$6,746,719	\$7,056,082	\$7,257,613	\$6,792,872
	Revenue per aircraft operation	\$45	\$47	\$46	\$45
	Year-over-year percent change in revenue	3.7%	4.6%	2.85%	3.8%
Encourage redevelopment of tenant facilities (IS 2-1)	Total tenant investments negotiated	0	\$8.4m	\$2.5m	\$3m

Transportation and Mobility Department - General Fund

Budget Summary

Financial Summary - Funding Source						
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference	
General Fund - 001	\$ -	\$ -	\$ 1,282,571	\$ 1,282,571	100.0%	
Total Funding	\$ -	\$ -	\$ 1,282,571	\$ 1,282,571	100.0%	

Financial Summary - Division Expenditures						
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference	
Transportation	\$ -	\$ -	\$ 1,282,571	\$ 1,282,571	100.0%	
Total Expenditures	\$ -	\$ -	\$ 1,282,571	\$ 1,282,571	100.0%	

Financial Summary - Category Expenditures						
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference	
Salaries & Wages	\$ -	\$ -	\$ 470,446	\$ 470,446	100.0%	
Fringe Benefits	-	-	166,242	166,242	100.0%	
Services & Materials	-	-	604,000	604,000	100.0%	
Other Operating Expenses	-	-	29,883	29,883	100.0%	
Capital Outlay	-	-	12,000	12,000	100.0%	
Total Expenditures	\$ -	\$ -	\$ 1,282,571	\$ 1,282,571	100.0%	

Transportation and Mobility Department - Parking Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Parking Fund - 461	\$ 10,601,972	\$ 12,180,513	\$ 14,050,869	\$ 1,870,356	15.4%
Total Funding	\$ 10,601,972	\$ 12,180,513	\$ 14,050,869	\$ 1,870,356	15.4%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Parking Services	\$ 10,601,972	\$ 12,180,513	\$ 12,550,944	\$ 370,431	3.0%
Transp. & Mobility Admin Support	-	-	1,499,925	\$ 1,499,925	100.0%
Total Expenditures	\$ 10,601,972	\$ 12,180,513	\$ 14,050,869	\$ 1,870,356	15.4%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 3,191,618	\$ 3,650,927	\$ 3,660,971	\$ 10,044	0.3%
Fringe Benefits	1,727,795	1,799,001	1,432,213	(366,788)	-20.4%
Services & Materials	1,808,934	3,153,365	3,638,571	485,206	15.4%
Other Operating Expenses	3,683,192	3,151,047	4,984,619	1,833,572	58.2%
Capital Outlay	190,433	426,173	334,495	(91,678)	-21.5%
Total Expenditures	\$ 10,601,972	\$ 12,180,513	\$ 14,050,869	\$ 1,870,356	15.4%

Transportation and Mobility Department - Airport Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011	FY 2012	FY 2013	Dollar	Percent
	Actual	Amended	Adopted	Difference	Difference
Airport Fund - 468	\$ 7,366,392	\$ 6,798,673	\$ 7,160,711	\$ 362,038	5.3%
Total Funding	\$ 7,366,392	\$ 6,798,673	\$ 7,160,711	\$ 362,038	5.3%

Financial Summary - Division Expenditures					
	FY 2011	FY 2012	FY 2013	Dollar	Percent
	Actual	Amended	Adopted	Difference	Difference
Executive Airport	\$ 7,366,392	\$ 6,798,673	\$ 7,160,711	\$ 362,038	5.3%
Total Expenditures	\$ 7,366,392	\$ 6,798,673	\$ 7,160,711	\$ 362,038	5.3%

Financial Summary - Category Expenditures					
	FY 2011	FY 2012	FY 2013	Dollar	Percent
	Actual	Amended	Adopted	Difference	Difference
Salaries & Wages	\$ 988,503	\$ 1,096,065	\$ 1,141,422	\$ 45,357	4.1%
Fringe Benefits	449,271	483,340	455,671	(27,669)	-5.7%
Services & Materials	1,122,807	2,686,088	2,584,187	(101,901)	-3.8%
Other Operating Expenses	4,797,077	2,493,180	2,957,431	464,251	18.6%
Capital Outlay	8,734	40,000	22,000	(18,000)	-45.0%
Total Expenditures	\$ 7,366,392	\$ 6,798,673	\$ 7,160,711	\$ 362,038	5.3%

Transportation and Mobility Department - Arts & Science Fund

Budget Summary

Financial Summary - Funding Source					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Arts & Science District Garage Fund - 643	\$ 1,350,034	\$ 1,175,300	\$ 1,451,345	\$ 276,045	23.5%
Total Funding	\$ 1,350,034	\$ 1,175,300	\$ 1,451,345	\$ 276,045	23.5%

Financial Summary - Division Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Arts & Science District Garage	\$ 1,350,034	\$ 1,175,300	\$ 1,451,345	276,045	23.5%
Total Expenditures	\$ 1,350,034	\$ 1,175,300	\$ 1,451,345	\$ 276,045	23.5%

Financial Summary - Category Expenditures					
	FY 2011 Actual	FY 2012 Amended	FY 2013 Adopted	Dollar Difference	Percent Difference
Salaries & Wages	\$ 185,014	\$ 107,565	\$ 61,020	\$ (46,545)	-43.3%
Fringe Benefits	53,283	36,111	4,245	(31,866)	-88.2%
Services & Materials	1,092,876	877,126	1,083,947	206,821	23.6%
Other Operating Expenses	18,861	39,188	186,823	147,635	376.7%
Capital Outlay	-	115,310	115,310	-	0.0%
Total Expenditures	\$ 1,350,034	\$ 1,175,300	\$ 1,451,345	\$ 276,045	23.5%



Community Investment Plan FY 2013 – FY 2017

INTRODUCTION AND OVERVIEW

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

The Community Investment Plan (CIP) is a planning document that sets forth the City's capital improvements to ensure that municipal facilities are appropriate and adequate to serve the needs of the neighbors of Fort Lauderdale. The Timeline for the CIP Process is outlined below:

November-December	<ul style="list-style-type: none">• Training Materials and Instructions Distributed• Staff Trained• Departments Identification and submission of Projects
January-February	<ul style="list-style-type: none">• City Manager appoints a Community Investment Plan Project Review Committee• The relative weight of each criterion is agreed upon as policy by the City Commission during a Commission Conference.
March-April	<ul style="list-style-type: none">• Budget, CIP and Grants Division Review of Project Applications• Community Investment Plan Project Review Committee evaluation and prioritization of projects and recommendations
May-June	<ul style="list-style-type: none">• Committee Recommendations to the City Manager
July	<ul style="list-style-type: none">• City Manager recommendations to the City Commission along with the proposed budget
September	<ul style="list-style-type: none">• Commission Approval
October	<ul style="list-style-type: none">• Implementation of Approved Plan

The projects in the CIP provide the basic necessities, such as the municipal water works, as well as amenities which make Fort Lauderdale a desirable community in which to live, work and play. Ensuring conformity with the City's Comprehensive Plan and coordination of capital improvements with the development of the operating budget to maintain a reasonable tax levy are key objectives to the process. Projects considered in the CIP can either be capital improvements or capital maintenance projects.

Each capital improvement project must meet the following criteria to be considered as part of the Community Investment Plan:

- Represent a physical improvement
- Have a value of \$50,000 or more
- Have a useful life in excess of 10 years; or if bond funded, have a useful life equal to or greater than the life of the bonds; or if grant funded with asset life qualifying factors, then the capital project must have a life equal to or greater than the life requirements of the grant
- Be classified as a capital asset when placed into service

Each proposed Capital Maintenance project must meet the following criteria:

- Have a value of \$50,000 or more
- Must be a project that replaces/repairs existing infrastructure, equipment or facilities. Examples of capital maintenance projects include street resurfacing, roof replacements, and playground equipment replacement

The City recognizes its on-going responsibility to maintain and improve its 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, relative priority, and the City's ability to implement the project using available resources. The proposed CIP must also take into consideration the financial parameters necessary to preserve the City's fiscal integrity and continued sustainability.

The methodology utilized to develop the Capital Improvement Plan stems from a needs assessment performed by City staff. The assessment generates a list of projects that address physical and/or structural improvements and enhancements in various locations within the City. Project applications are then developed and submitted to the Budget, CIP& Grants Division. Each application involving a physical or structural improvement must include a project cost estimate form completed by a City engineer. Together, managers and directors develop the Proposed CIP project applications with the goal of meeting and managing the City's community investment needs.

CIP Prioritization Criteria and Scoring Matrix

Prioritization criteria and a scoring matrix were developed for the first time for the Fiscal Year 2013-2017 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Committee, which was appointed by the city manager, to evaluate the proposed projects. The relative weight of each criterion was agreed upon as policy by the City Commission during the February 21, 2012 Commission Conference. Each committee member scored projects from 0 to 2 for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This new methodology helped to promote a more informed decision making process and to formulate a final set of recommendations for the proposed Community Investment Plan. The prioritization criteria that were used are categorized and identified below:

Basic Program Attributes (Benefit criteria)

- Meets Federal, state or legal requirement
- Project feasibility
- Costs and sources of funds
- Relevant performance measures
- Project consistency with existing plans

Impact on Strategic Goals/Cylinders of Excellence (Benefit criteria)

- *Infrastructure*: Improves traffic, mobility, connectivity, pedestrian safety and cyclist safety
- *Public Places/Infrastructure*: Environmental Benefits
- *Neighborhood Enhancement*: Extent of Benefit
- *Business Development*: Promotes or accelerates sustainable economic development
- *Public Safety*: Meets Life/safety/health requirements

After the Community Investment Plan Project Review Committee met with each department, reviewed, and ranked all projects, they summarized the information and made recommendations to the City Manager. The City Manager then had the opportunity to review project applications to make a final determination about which projects would be recommended to the City Commission for funding. The project ranking will also serve to guide the City's applications for regional, state, federal, or other grant funds throughout the upcoming fiscal year.

The CIP is a multi-year funding plan as follows:

- ✓ **Projects funded within the Fiscal Year 2013 Budget cycle:** These projects are funded in the City Commission's adopted budget.
- ✓ **Projects planned for Fiscal Years 2014 – 2017 have funding identified:** These projects will be funded by the City Commission on an annual basis. Funding has been identified but is not appropriated until the annual adoption of the CIP via City Commission action.
- ✓ **FY 2018 and beyond projects are listed as "unfunded" but still necessary:** These are projects that have been identified as a need, but funding is not currently identified. Projects may move out of this category as funding becomes available, grant or other, or as the need becomes more critical.

Multi-year projects are identified in phases by year, from design through construction. Again, appropriations are made on an annual basis, but planning is accomplished on a multi-year basis. Projects may be designed before construction dollars are secured in order to have "shovel ready" projects as new funding is identified. The Community Investment Plan is developed annually and presented to the City Commission for adoption of the first year of the plan along with the City's Operating Budget. The FY 2013 – FY 2017 Community Investment Plan document, a companion document, contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2013 Adopted Projects Funding Sources Summaries by Cylinder of Excellence**
- ◆ **Adopted Five Year Community Investment Plan by Funding Source FY 2013- FY 2017**
- ◆ **Adopted Five Year Community Investment Plan by Cylinder of Excellence FY 2013- FY 2017**
- ◆ **CIP Project Descriptions**

The CIP also shows remaining balances for projects that are on-going. This remaining balance is considered as part of the five year total. Existing projects with funding that are not in need of additional funding are not included in the Funding Schedules; however, the CIP has an Existing Project section that provides the status and spend down plan for all projects that have balances and will remain open during fiscal year 2013. The five year CIP is balanced based on expected revenues, bonds and other financing mechanisms.

Community Investment Plan FY 2013 – FY 2017

ADOPTED FUNDING BY CYLINDER OF EXCELLENCE

The City of Fort Lauderdale's focus for the Community Investment Plan (CIP) is articulated through six cylinders of excellence. Each project recommended to be funded in Fiscal Year 2013 was identified to support a primary cylinder. Many projects have co-benefits to other cylinders in addition to the primary cylinder where they are listed. In total, \$74,410,805 in funding was adopted for capital project appropriations in Fiscal Year 2013. The Fiscal Year 2013 adopted CIP includes appropriations for proposed parking revenue bonds, anticipated grants, and proposed financing of CRA projects. These funds will not be appropriated until secured.



BUSINESS DEVELOPMENT

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



Projects approved for funding in FY 2013 in support of the Business Development cylinder of excellence include:

- Taxiway Echo Pavement Rehabilitation - \$1,825,000
- Taxiway Sierra Pavement Rehabilitation - \$300,000
- Administration Building Renovation (LEED) - \$508,000
- East Perimeter Loop Road - Phase 1 - \$200,000
- Customs Building/Apron -- \$1,106,250
- Relocation of T/W Golf-Phase II - \$2,000,000

FY 2013 Business Development CIP Projects: \$5,939,250

Total 5-Year CIP for Business Development: \$25,623,194



INFRASTRUCTURE

Infrastructure directly impacts our community every day. Quality infrastructure leads to neighborhood enhancement, active and safe public places and spurs business development. The country as a whole is facing a critical dilemma with aging infrastructure and shrinking government budgets. In many areas of America, the roads, drinking water and wastewater systems are simply too old. This trend directly applies to the City of Fort Lauderdale as the oldest city in Broward County, and is exacerbated by an additional challenge- sea level rise. **Strategic community investments** are important now and for future generations.

The City of Fort Lauderdale desires to be a **multi-modal city.** A city that is pedestrian friendly and easy to move through by roadway, sidewalk, or waterway, with seamless connections to regional mass transit, such as Tri-Rail, Port Everglades, and the Airports. To achieve this we must create shaded complete streets that are easy and enjoyable to walk or bike through, and convenient mass transit properly linked to land use.

The city must also build a **sustainable and resilient infrastructure.** This means smart investments in our community infrastructure for long-term economic and environmental viability and quality of life. This includes

maintaining and updating our roads, bridges, water, wastewater systems, and drainage systems that plan for sea level rise projections. It includes awareness, planning, and efficiency now to safeguard our long term water supply. It also includes reducing our energy use, and sustainable construction and design, and choosing recycling and reduction over disposal. We must do all of this with the mind toward protecting fundamental environmental resources: air, water, and natural resources, that sustain our community.

Projects approved for funding in FY 2013 in support of the Infrastructure cylinder of excellence include:

- Pavement Management Software System & Inspection - \$100,000
- Street Resurfacing - \$740,000
- Water & Sewer Master Plan Update - \$500,000
- Bridge Repairs - \$500,000
- Dixie Wellfield - \$100,000
- Coral Ridge Sewer Basin B-6 Rehab - \$1,750,000
- Coral Ridge Isles Sewer Basin B-13 Rehab - \$2,222,500
- Bermuda Rivera Sewer Basin B-2 Rehab - \$1,350,000
- Hendricks Isles Drainage Improvements - \$675,000
- Water Distribution & Wastewater Collection R&R - \$200,000
- FDOT Sunrise Blvd Middle River Bridge Water Main - \$3,000,000
- Sanitary Sewer Collection System Rehab - \$400,000
- Regional Wastewater Meter Replacement - \$100,000
- Progresso Area Stormwater Analysis - \$300,000
- Durrs/Dorsey Riverbend Area Stormwater - \$300,000
- River Oak Stormwater Analysis - \$300,000
- Edgewood Area Stormwater Analysis - \$300,000
- Citywide Stormwater Analysis - \$50,000
- Central Regional Plant R & R - \$3,614,506
- Northwest 7th/9th Avenue Connector - \$100,000
- Fiveash WTP Phase II Improvements - \$15,500,000
- Peele Dixie R&R - \$7,230,000
- Flagler Heights - Small Watermain Improvements - \$1,988,000
- Prospect Wellfield Improvements R&R - \$250,000
- Water Treatment Plant Repair And Replacement - \$400,000
- Distribution & Collection R&R - \$200,000
- Annual Water Services Replacement - \$250,000
- NW Neighborhood Streetscape - \$930,000
- Victoria Park Sewer Basin A-19 Rehab - \$1,905,000
- Coral Ridge Club Basin B-1 Sewer Rehab - \$3,175,000
- Rio Vista Basin D-43 Sewer Rehabilitation - \$1,905,000
- Fiveash Water Treatment Plant Disinfect Improvements - \$1,000,000
- Annual Utilities Restoration Contract - \$500,000
- Almond Avenue Streetscape - \$2,470,000
- SR A1A (Westside) Streetscape - \$950,700
- South Middle River New Road Construction - \$100,000



FY 2013 Infrastructure CIP Projects: \$55,355,706

Total 5-Year CIP for Infrastructure: \$241,634,402



INTERNAL SUPPORT

The City's mission is to build community. The Cylinders of Excellence are **how we build community**. None of this would be possible without the Internal Support platform to motivate and support our internal workforce community to deliver best-in-class municipal services. An **innovative, neighbor-centric, and well-trained workforce** needs fundamental tools, such as phones, internet, facilities, and equipment. It also needs programs in place such as employee safety and wellness, training, strategic performance management and process improvement. This is how we keep up with progressive communication and service delivery mechanisms desired by our neighbors. In order to be smarter, faster, and cheaper, we must **manage our resources wisely and sustainably**, through sound fiscal management, integrating sustainability into daily operations and planning, and procurement of goods for the best value.

Projects approved for funding in FY 2013 in support of this cylinder of excellence include:

- City-Wide Telephone System Upgrade-Phase 2 - \$927,849
- ITS Special Projects/R&R - \$100,000

FY 2013 Internal Support CIP Projects: \$ 1,027,849

Total 5-Year CIP for Internal Support: \$3,718,404



NEIGHBORHOOD ENHANCEMENT

Fort Lauderdale is a community of communities with more than 60 unique and charming neighborhoods, a beautiful beach and a vibrant business and entertainment center. It has both historic charm and modern urban amenities. The City of Fort Lauderdale is proud of its active and engaged community of residents and businesses, with 62 recognized civic and homeowners associations and 49 commission advisory boards. The City Commission relies heavily on their participation in the public policy process that enhances the quality of life for our communities. The work and services in this area are aligned to **help our neighborhoods be healthy, strong and stable**.

With the goal of being an **inclusive community made up of distinct, complementary and diverse neighborhoods**, the City Commission is also committed to ensuring that no one neighborhood is left behind. This requires both effective code enforcement and investments in community aesthetics and features. Our Neighborhood Community Investment Program participates yearly in the beautification and enhancement of our city neighborhoods. Our Community Redevelopment Areas target much needed improvements in the Beach and in the Northwest. Recent updates to our zoning regulation will allow urban gardens as a neighborhood enhancement providing opportunities for access to fresh local grown food, community pride and participation, and to promote healthy living.

There are no projects that were approved for funding in FY 2013 in support of this cylinder of excellence.

FY 2013 CIP Projects: \$0

Total 5-Year CIP for Neighborhood Enhancement: \$2,160,000



PUBLIC PLACES

Great cities worldwide have great **public places**, from a small passive parks, to grand open gathering forums to pleasant pathways. Fort Lauderdale is no different. The city boasts more than five miles of sparkling beaches and 300 miles of coastline waterways that offer residents and visitors premier opportunities for recreation, relaxation and enjoyment. The award-winning *Wave Wall* and signature beachfront promenade highlight our world famous coastline, which is punctuated by an array of shops, restaurants, sidewalk cafes and entertainment venues. With nearly 700 acres of beautiful park land and nine pools, and a River Walk on the verge of revitalization, and more than 60 unique beautiful neighborhoods,



Our public places **create a sense of place, reflective of our tropical, urban lifestyle**. They are where our community comes together to enjoy simple activities such as listening to music or shopping at a farmer's market, or to celebrate large scale events. Arts and culture are inextricably linked to these places, and make them expressive and inspiring. These places are where both public and private recreational programming can be held for all ages, and directly influence community health and activity levels.

The City of Fort Lauderdale strives to be a City with **safe, clean, and interconnected** Public Places. This Cylinder of Excellence overlaps with Infrastructure by focusing on easy accessibility to parks and public places, through increasing connectivity through mass transit, greenways and blueways. The city also strives to leverage private developments to ensure thoughtful and positive benefits to the public realm.



Projects approved for funding in FY 2013 in support of this cylinder of excellence include:

- Property Purchase Dorsey Riverbend - \$50,000
- Marine Facilities, Seawall And Mooring Buoy - \$284,000
- Flagler Drive Greenway - \$1,000,000
- New Riverland Park Pavilion - \$75,000
- Las Olas Intracoastal Promenade - \$4,753,500
- SR A1A Beachfront Promenade - \$600,000
- New Aquatics Center Parking Garage Design - \$1,480,000
- Lewis Landing Park - \$125,000
- North Beach Parking Lot - \$1,480,000

FY 2013 Public Places CIP Projects: \$ 9,847,500
Total 5-Year CIP for Public Places: \$116,632,612



PUBLIC SAFETY

One of the most important and essential roles of government is public safety. We must be a **safer city for all neighbors, including our daily commuters, visitors, and tourists**. Vibrant and walkable public places must be and feel safe. Public safety spurs business development and neighborhood enhancement by attracting and retaining businesses and their families. Routine policing and strategic initiatives, such as crime meetings, Intelligent Led Policing, Neighborhood Action Teams, and education help reduce crime.

The city is committed to **save life and property** through rapid, effective, and specialized response. Spanning advanced medical programs, fire and accident response, and ocean rescue, fire rescue is a constant presence and service. The city must also be **well-prepared for and responsive to all hazards** to reduce the risk to neighbors and critical assets from hazards such as storms, flooding and fire. Moving forward, climate change concerns and risks must be integrated into emergency management planning approaches. Neighbor partnerships, such as Community Emergency Response Teams, help strengthen community preparedness and response.

Projects approved for funding in FY 2013 in support of this cylinder of excellence include:

- Refurbish Radio Tower- \$150,000
- Fire Station 8 (Southeast) - New- \$2,090,500

FY 2013 Public Safety CIP Projects: \$2,240,500

Total 5-Year CIP for Public Safety: \$5,540,537

The table below provides definitions of abbreviations of department names that are used in the capital funding schedules that follow.



The following legend will serve to help you navigate through the list of projects on the following pages:

Abbreviation	Department
PARKS	Parks and Recreation Department
TAM	Transportation and Mobility Department
PW	Public Works Department
ITS	Information Technology Services Department
FIN	Finance Department
DSD	Sustainable Development Department
FIRE	Fire-Rescue Department
POLICE	Police Department

Community Investment Plan FY 2013 – FY 2017

FY 2013 OPERATING IMPACT

Operating budget impacts relate the capital and operating budgets in a form useful for decision-making by identifying and quantifying the consequences of capital investment. Many capital improvement projects generate future operating budget costs. New or expanded facilities require new and continuing annual costs of their own, in addition to the cost of the services and programs provided and, therefore, contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

Reliable operating cost estimates are a fundamental element of the City's Community Investment Plan and the budget development process because the City must determine specific ongoing expenses it will incur once a project has been completed. During the cost estimating phase of the CIP application development, factors such as a project location, structural impacts, energy costs, staffing costs, future maintenance and/or replacement are thoroughly analyzed. This information is provided as a rough estimate, but it is still critical to consider when determining impacts on future operating budgets and long term stabilization.

Each FY 2013 capital project application includes a section where departments identify potential operating impacts of the project. While these estimates are preliminary, the impact of capital project operating costs on future budgets requires careful consideration. Capital projects that are budgeted in Enterprise Funds do not necessarily have an impact on the General Fund operating budget, however, they must still be taken into consideration since they will ultimately impact the operating budget of the respective Enterprise fund departments.

The estimated annual operating impact of capital projects funded in the FY 2013 Community Investment Plan is a net savings of \$9,500 in Fiscal Year 2013 operating costs, primarily due to expected revenue generated following the opening of the New Riverland Park Pavilion.



CITY OF FORT LAUDERDALE

The pages that follow provide a detailed listing of the specific projects that were funded in Fiscal Year 2013 and schedules for the Five Year Community Investment Plan by Funding Source and Cylinder of Excellence.

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED		
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022				
CRA - South Middle River (106.3)															
FY20130242	Northwest 13th Street Streetscape	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000
COMMUNITY DEVELOPMENT BLOCK GRANT FUND (108)															
FY20080110	South Middle River New Road Construction	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
P10721	ADA - Right of Way & Facilities	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	400,000	-
		\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ -	\$ -
GRANT FUNDED PROJECTS (129)															
P09295	Northwest 7/9 Ave Connector	\$ 621,527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 621,527	\$ -
P10257	Riverside Park Improvements	20,671	-	-	-	-	-	-	-	-	-	-	-	20,671	-
P10435	Dorsey Riverbend Neighborhood Imp	36,547	-	-	-	-	-	-	-	-	-	-	-	36,547	-
P10737	Bridge Replacement at SE 15th Ave #2	4,698,735	-	-	-	-	-	-	-	-	-	-	-	4,698,735	-
P10742	Harborage Isle Drive Bridge Rehab #2	703,137	-	-	-	-	-	-	-	-	-	-	-	703,137	-
P10793	Bridge Replacement at Nirmi Drive	55	-	-	-	-	-	-	-	-	-	-	-	55	-
P10794	Bridge Replacement at Fiesta Way	1,075	-	-	-	-	-	-	-	-	-	-	-	1,075	-
P10798	Bridge Replacement at Coconut Isle	40	-	-	-	-	-	-	-	-	-	-	-	40	-
P10904	Sailboat Bend Preserve Project	42,898	-	-	-	-	-	-	-	-	-	-	-	42,898	-
P11000	New River Floating Docks for Small Boats	116,194	-	-	-	-	-	-	-	-	-	-	-	116,194	-
P11056	Interlocal Agreement Mgmt Consv Site 78D	247,702	-	-	-	-	-	-	-	-	-	-	-	247,702	-
P11072	Ann Herman Park Bwrld City	2,621	-	-	-	-	-	-	-	-	-	-	-	2,621	-
P11124	Dolphin Isles Improvements Cnty Bond #2	18,026	-	-	-	-	-	-	-	-	-	-	-	18,026	-
P11182	Harbordale Park Improvements	3,628	-	-	-	-	-	-	-	-	-	-	-	3,628	-
P11183	Bill Keith Preserve	179,026	-	-	-	-	-	-	-	-	-	-	-	179,026	-
P11194	SR- 838 / Sunrise Blvd. Landscaping	14,263	-	-	-	-	-	-	-	-	-	-	-	14,263	-
P11305	Flagler Heights and Feldman Parks	7,116	-	-	-	-	-	-	-	-	-	-	-	7,116	-
P11331	Commercial Blvd Landscaping E Of NE 19th	81,952	-	-	-	-	-	-	-	-	-	-	-	81,952	-
P11353	Gore Betz Park	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000	-
P11402	Hazard Mitigation - Wind Retrofit Police	\$397,993	-	-	-	-	-	-	-	-	-	-	-	397,993	-
P11411	Tarpon Bend Park Now Lewis Landing Cnty	400,000	-	-	-	-	-	-	-	-	-	-	-	400,000	-
P11418	Hortt Park	5,834	-	-	-	-	-	-	-	-	-	-	-	5,834	-
P11422	SE 15th St Boat Launch & Marine Complex	1,894,817	-	-	-	-	-	-	-	-	-	-	-	1,894,817	-
FY2013	Hazard Mitigation Wind Retrofit C Hall	1,376,601	-	-	-	-	-	-	-	-	-	-	-	1,376,601	-
P11472	Cooley's Landing Boat Ramp Replacement	131,705	-	-	-	-	-	-	-	-	-	-	-	131,705	-
P11491	NE 15 Ave - Median Landscaping	10,579	-	-	-	-	-	-	-	-	-	-	-	10,579	-
P11498	A1A Turtle Friendly Light Replacement	109,189	-	-	-	-	-	-	-	-	-	-	-	109,189	-
P11580	Harbordale Elem Sidewalk Ph2 South Miami	15,771	-	-	-	-	-	-	-	-	-	-	-	15,771	-
P11597	Harbordale SE 10th Ave Sidewalk Grant	20,655	-	-	-	-	-	-	-	-	-	-	-	20,655	-
P11625	Coral Ridge Bayview Park	6,999	-	-	-	-	-	-	-	-	-	-	-	6,999	-
P11673	NW 24th Ave Sidewalks	106,924	-	-	-	-	-	-	-	-	-	-	-	106,924	-
P16003	Las Olas Marina	13,525	-	-	-	-	-	-	-	-	-	-	-	13,525	-

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017								
GRANT FUNDED PROJECTS (129) CONTINUED														
P16004	Floyd Hull	\$ 3,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,742	\$ -
P16014	Police Station	22,764	-	-	-	-	-	-	-	-	-	-	22,764	-
P16026	Carter Park	28,819	-	-	-	-	-	-	-	-	-	-	28,819	-
P16029	Holiday Park	15,581	-	-	-	-	-	-	-	-	-	-	15,581	-
P16048	Swimming Hall of Fame	80,961	-	-	-	-	-	-	-	-	-	-	80,961	-
P11485	NW Neighborhood Enhancements for P&F Imp	33,612	-	-	-	-	-	-	-	-	-	-	33,612	-
P11671	Las Olas Marina & Aquatics Complex Dredging	8,710	-	-	-	-	-	-	-	-	-	-	8,710	1,100,000
P11193	Flagler Drive Greenway Enhancement	\$80	1,000,000	-	-	-	-	-	-	-	-	-	1,763,080	-
P11485	NW Neighborhood Streetscape	300,000	500,000	-	-	-	-	-	-	-	-	-	1,300,000	-
P11670	New Bahia Mar Dredging	152,920	300,000	4,242,780	-	-	-	-	-	-	-	-	4,695,700	-
FY20130183	SW 4th Ave Greenway	-	-	600,000	-	-	-	-	-	-	-	-	600,000	-
P11220	Riverwalk Seawall Replacement Northside	-	-	-	-	-	-	-	-	-	-	-	-	2,550,000
FY20080048	New Shirley Small Park Community Center	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
FY20120108	Property Purchase Waverly Road	-	-	-	-	-	-	-	-	-	-	-	-	200,000
P10427	New River Pumpout Facilities Renovations	-	-	-	-	-	-	-	-	-	-	-	-	1,210,680
P11136	Las Olas Boulevard Complete Street	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000
P11065	Electrical Improvements New River	-	-	-	-	-	-	-	-	-	-	-	-	700,000
		\$ 12,007,992	\$ 1,500,000	\$ 4,842,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,913,772	\$ 11,760,680
TAX INCR REV CONST 2004 NON-AMT FUND (320)														
P10448	6th St/Sistrunk Streetscape & Enhancements	\$ 188,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,732	\$ -
P10538	Midtown Off Street Parking	276,729	-	-	-	-	-	-	-	-	-	-	276,729	-
P11486	Progresso Neighborhood Improvement	300,000	-	-	-	-	-	-	-	-	-	-	300,000	-
P11668	Flagler Pedestrian & Lighting Improvement	49,217	-	-	-	-	-	-	-	-	-	-	49,217	-
		\$ 814,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 814,678	\$ -
TAX INCR REV CONST 2004 NON-AMT FUND (322)														
P10501	Mid-Town Property Acquisition	\$ 148,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,310	\$ -
		\$ 148,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,310	\$ -
SUNSHINE STATE CONSTRUCTION FUND (326)														
P00001	Sunshine State Const - Lincoln Pk	\$ 822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822	\$ -
		\$ 822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822	\$ -
FIFC LOAN CONSTRUCTION FUND 2002 (328)														
P10777	South Side School-Purchase & Restoration	\$ 53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53	\$ -
P11722	Riverwalk Seawall Replacement Northside	266,708	-	-	-	-	-	-	-	-	-	-	266,708	-
		\$ 266,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,761	\$ -

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
GENERAL CAPITAL PROJECTS FUND (331)														
P10202	NCIP Harbor Beach	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	
P10672	Annual Marine Facilities/Buoy Repairs	1,984	-	-	-	-	-	-	-	-	-	1,984	-	
P10737	Bridge Replacement At SE 15th Ave	343,537	-	-	-	-	-	-	-	-	-	343,537	-	
P10777	South Side School-Purchase & Restoration	19	-	-	-	-	-	-	-	-	-	19	-	
P10789	NCIP 2003/4 City View Townhomes Associat	381	-	-	-	-	-	-	-	-	-	381	-	
P10904	Sailboat Bend Preserve Project	16	-	-	-	-	-	-	-	-	-	16	-	
P10930	NCIP Tarpon River 2004/2005	2,324	-	-	-	-	-	-	-	-	-	2,324	-	
P10932	BCIP Flager Village Improvements 2004/05	25,000	-	-	-	-	-	-	-	-	-	25,000	-	
P10950	Lincoln Park Expansion	95,414	-	-	-	-	-	-	-	-	-	95,414	-	
P10969	SW 26th Street Closure	2,500	-	-	-	-	-	-	-	-	-	2,500	-	
P11087	Smoker Park	98,150	-	-	-	-	-	-	-	-	-	98,150	-	
P11094	2005-06 NCIP Golden Heights Entranceway	26,527	-	-	-	-	-	-	-	-	-	26,527	-	
P11096	2005-06 NCIP Flagger Triangle Median	9,670	-	-	-	-	-	-	-	-	-	9,670	-	
P11098	2005-06 NCIP River Gardens Signs/Irrigat	23,528	-	-	-	-	-	-	-	-	-	23,528	-	
P11099	2005-06 NCIP Palm Aire Privacy Wall	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11107	2005-06 BCIP Flager Village Street Posts	25,000	-	-	-	-	-	-	-	-	-	25,000	-	
P11124	Dolpin Isles Improvements Cnty Bond Prj	6,176	-	-	-	-	-	-	-	-	-	6,176	-	
P11157	City Hall Security Improvements	81,824	-	-	-	-	-	-	-	-	-	81,824	-	
P11182	Harbordale Park Improvements	1,878	-	-	-	-	-	-	-	-	-	1,878	-	
P11183	Bill Keith Preserve	194,028	-	-	-	-	-	-	-	-	-	194,028	-	
P11188	Park Impact Fee Projects	100,000	-	-	-	-	-	-	-	-	-	100,000	-	
P11212	Galt Ocean Shops Entranceway	16,000	-	-	-	-	-	-	-	-	-	16,000	-	
P11232	South Middle River Terrace Park	22,183	-	-	-	-	-	-	-	-	-	22,183	-	
P11244	Galt Ocean Shoppes Entryway Imp BCIP	15,696	-	-	-	-	-	-	-	-	-	15,696	-	
P11252	Rock Island Entryway Improvement NCIP	32,172	-	-	-	-	-	-	-	-	-	32,172	-	
P11295	Citywide Mesh Security Camera System	71,045	-	-	-	-	-	-	-	-	-	71,045	-	
P11305	Flager Heights Park	3,219	-	-	-	-	-	-	-	-	-	3,219	-	
P11306	Osswald Park	158	-	-	-	-	-	-	-	-	-	158	-	
P11331	Commercial Blvd Landscaping E Of NE\ E 19th	4,711	-	-	-	-	-	-	-	-	-	4,711	-	
P11353	River Oaks/ Gore Park Improvements	50,000	-	-	-	-	-	-	-	-	-	50,000	-	
P11377	2008 NCIP Progresso Village Civic Assoc	5,508	-	-	-	-	-	-	-	-	-	5,508	-	
P11386	2008 NCIP Coral Ridge Cntry Club Estates	10,607	-	-	-	-	-	-	-	-	-	10,607	-	
P11411	Tarpon Bend Park	39,143	-	-	-	-	-	-	-	-	-	39,143	-	
P11418	Hortt Property Acquisition/Improvements	111,243	-	-	-	-	-	-	-	-	-	111,243	-	
P11425	Annual Dredging 2010-2011	682,040	-	-	-	-	-	-	-	-	-	682,040	-	
P11445	Twin Lakes Park	1,694	-	-	-	-	-	-	-	-	-	1,694	-	
P11457	2009-10 Waterway Signs & Buoys Contract	110,242	-	-	-	-	-	-	-	-	-	110,242	-	
P11478	Cooley's Landing Maintenance Building	53,660	-	-	-	-	-	-	-	-	-	53,660	-	

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
GENERAL CAPITAL PROJECTS FUND (331) CONTINUED														
P11482	Mills Pond Park Improvements	\$ 208,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,485	\$ -	
P11500	2009 BCIP Las Olas Association - Median	22,500	-	-	-	-	-	-	-	-	-	22,500	-	
P11503	2009 NCIP Council Of FTL Civic Assoc	2,283	-	-	-	-	-	-	-	-	-	2,283	-	
P11506	2009 NCIP River Garden/Sweeting Estates	24,328	-	-	-	-	-	-	-	-	-	24,328	-	
P11507	2009 NCIP Seven Isles HOA Bridge Improvmt	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11508	2009 NCIP Rock Island Comm Dev Dec Posts	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11509	2009 NCIP Progresso Village Civic Assoc	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11510	2009 NCIP Harbor Beach HOA	11,620	-	-	-	-	-	-	-	-	-	11,620	-	
P11511	2009 NCIP Sailboat Bend Civic Associatn	30,000	-	-	-	-	-	-	-	-	-	30,000	-	
P11513	2009 NCIP Golden Heights HOA	32,500	-	-	-	-	-	-	-	-	-	32,500	-	
P11514	2009 NCIP Harbordale Civic Association	126	-	-	-	-	-	-	-	-	-	126	-	
P11515	2009 NCIP Poinciana Park Civic Association	18,172	-	-	-	-	-	-	-	-	-	18,172	-	
P11516	2009 NCIP Lake Ridge Civic Association	8,764	-	-	-	-	-	-	-	-	-	8,764	-	
P11517	2009 NCIP Dillard Park Hoa Entry Signs	29,991	-	-	-	-	-	-	-	-	-	29,991	-	
P11518	2009 NCIP Lauderdale Manors HOA	31,904	-	-	-	-	-	-	-	-	-	31,904	-	
P11519	2009 NCIP Tarpon River Civic Association	303	-	-	-	-	-	-	-	-	-	303	-	
P11520	800 Mhz Public Safety Radio Reconfigurat	494,283	-	-	-	-	-	-	-	-	-	494,283	-	
P11534	Records Counter Security/Bulletproof	99,677	-	-	-	-	-	-	-	-	-	99,677	-	
P11572	Bridge Repairs, Maintenance & Painting	8,368	-	-	-	-	-	-	-	-	-	8,368	-	
P11580	Harbordale Elem Sidewalks Phase 2	31,377	-	-	-	-	-	-	-	-	-	31,377	-	
P11596	Thurgood Marshall Elem Sidewalk Construct	371	-	-	-	-	-	-	-	-	-	371	-	
P11597	Harbordale Elementary Sidewalk Construct	41,238	-	-	-	-	-	-	-	-	-	41,238	-	
P11599	2010 NCIP Bal Harbour Entrance Island	9,465	-	-	-	-	-	-	-	-	-	9,465	-	
P11600	2010 NCIP Riverside Park Curbs And Swale	32,172	-	-	-	-	-	-	-	-	-	32,172	-	
P11601	2010 NCIP South Middle River Str Signs	21,500	-	-	-	-	-	-	-	-	-	21,500	-	
P11602	2010 NCIP Downtown Wayfinding Signage	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11603	2010 NCIP The Landings Bridge Signage	3,192	-	-	-	-	-	-	-	-	-	3,192	-	
P11604	2010 NCIP Colee Hammock Entryway Signs	534	-	-	-	-	-	-	-	-	-	534	-	
P11605	2010 NCIP Seven Isles Asphalt Bridges	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11606	2010 NCIP Coral Ridge Decor Str Signs	29,561	-	-	-	-	-	-	-	-	-	29,561	-	
P11607	2010 NCIP Dillard Park Curbing	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11608	2010 NCIP River Garden/ Sweeting Monumen	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11609	2010 NCIP Lake Ridge Entryway Signage	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11610	2010 NCIP Rock Island Decor Str Signs	32,192	-	-	-	-	-	-	-	-	-	32,192	-	
P11611	2010 BCIP Riverwalk Trust Wayfinding Sig	22,500	-	-	-	-	-	-	-	-	-	22,500	-	
P11614	2010 NCIP Progresso Village Dec St Signs	22,500	-	-	-	-	-	-	-	-	-	22,500	-	
P11628	Bass Park Pool Renovations	52,892	-	-	-	-	-	-	-	-	-	52,892	-	
P11632	Riviera Isles Utilities Undergrounding	1,000	-	-	-	-	-	-	-	-	-	1,000	-	
P11667	Sunset Memorial Gardens Perimeter Fence	100,880	-	-	-	-	-	-	-	-	-	100,880	-	

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
GENERAL CAPITAL PROJECTS FUND (331) CONTINUED														
P11673	NW 24th Ave Sidewalks	\$ 28,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,869	\$ -	
P11688	Shirley Small Park Pavillion	9,250	-	-	-	-	-	-	-	-	-	9,250	-	
P11694	2011 NCIP Bal Harbour Dec St Post/Lights	20,000	-	-	-	-	-	-	-	-	-	20,000	-	
P11699	2011 NCIP Riverside Prk Curbing & Swales	32,172	-	-	-	-	-	-	-	-	-	32,172	-	
P11701	2011 NCIP River Oaks Sidewlk @ SW 15 Ave	\$70,000	-	-	-	-	-	-	-	-	-	70,000	-	
P11702	2011 NCIP Dillard Prk Sidewalk & Curbing	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11709	Melrose Park Improvements	99,612	-	-	-	-	-	-	-	-	-	99,612	-	
P11712	Radio Communication Microwave Replacemnt	174,647	-	-	-	-	-	-	-	-	-	174,647	-	
P11724	District One Park	895	-	-	-	-	-	-	-	-	-	895	-	
P11725	District Two Park	191,318	-	-	-	-	-	-	-	-	-	191,318	-	
P11726	District Three Park	156,549	-	-	-	-	-	-	-	-	-	156,549	-	
P11727	District Four Park	76,318	-	-	-	-	-	-	-	-	-	76,318	-	
P11730	Beach Community Center Floor Replacement	10,066	-	-	-	-	-	-	-	-	-	10,066	-	
P11734	River Oaks Developer Traffic Mitigation	40,000	-	-	-	-	-	-	-	-	-	40,000	-	
P11745	Hardy Park Field Renovation	17,347	-	-	-	-	-	-	-	-	-	17,347	-	
P11746	George English Pk Playground Renovations	7,135	-	-	-	-	-	-	-	-	-	7,135	-	
P11756	Osswald Fencing & Security Lighting	100,000	-	-	-	-	-	-	-	-	-	100,000	-	
P11762	Concrete And Paver Maintenance 2011/12	83,002	-	-	-	-	-	-	-	-	-	83,002	-	
P11763	Marshall's Point Bridge Noise Mitigation	152,000	-	-	-	-	-	-	-	-	-	152,000	-	
P11764	Top of Tunnel North Extension	100,000	-	-	-	-	-	-	-	-	-	100,000	-	
P11788	2012 NCIP Imperial Point Street Posts	25,000	-	-	-	-	-	-	-	-	-	25,000	-	
P11789	2012 NCIP Shady Banks - Hortt Park Impro	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11790	2012 NCIP Melrose Pk Entryway Monuments	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11791	2012 NCIP Victoria Park Crosswalk	8,000	-	-	-	-	-	-	-	-	-	8,000	-	
P11792	2012 NCIP Riverland Brick Paver Crosswalk	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11793	2012 NCIP S Middle Rvr Entryway Monument	30,000	-	-	-	-	-	-	-	-	-	30,000	-	
P11794	2012 NCIP Lake Aire St Lights & Posts	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11795	2012 NCIP Middle Rvr Terr Dixie Hwy Impr	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11796	2012 NCIP Rvr Garden Sweeting Pk Improve	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11797	2012 NCIP Dillard Park Curbing	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11798	2012 NCIP Oak River Security Entrance	9,000	-	-	-	-	-	-	-	-	-	9,000	-	
P11799	2012 NCIP Golden Heights Entrance Pavers	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11800	2012 NCIP Lake Ridge Trees	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11801	2012 NCIP Rock Island St Sign Posts	35,000	-	-	-	-	-	-	-	-	-	35,000	-	
P11802	2012 NCIP Lauderdale Manoris Crosswalks	25,000	-	-	-	-	-	-	-	-	-	25,000	-	
P11803	2012 BCIP Fat Village	22,500	-	-	-	-	-	-	-	-	-	22,500	-	
P11804	2012 BCIP Las Olas Landscape Lighting	22,500	-	-	-	-	-	-	-	-	-	22,500	-	
P11805	2012 BCIP 13th St Solar Street Lights	22,500	-	-	-	-	-	-	-	-	-	22,500	-	
P11819	2012 BCIP FTL Beach Village Merchants	22,500	-	-	-	-	-	-	-	-	-	22,500	-	

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017								
GENERAL CAPITAL PROJECTS FUND (331) CONTINUED														
P16004	Floyd Hull	\$ 46,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,734	\$ -	
P16057	Landscaping Improvements	58,377	-	-	-	-	-	-	-	-	-	58,377	-	
FY20080164	Pavement Mgmt Software System & Inspection	-	100,000	-	-	-	-	-	-	-	-	100,000	-	
P11034	Marine Facilities, Seawall And Mooring Buoy	-	284,000	284,000	284,000	284,000	284,000	284,000	284,000	284,000	284,000	1,420,000	-	
FY20100164	Bridge Repairs	-	500,000	780,000	780,000	780,000	780,000	780,000	780,000	780,000	780,000	3,340,000	-	
FY20080069	New Riverwalk Improvements	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	800,000	-	
P00411	Neighborhood Capital Improv (NCIP & BCIP)	-	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	2,160,000	-	
P11220	Riverwalk Seawall Replacement Northside	-	450,000	-	-	-	-	-	-	-	-	450,000	-	
FY20110063	NE 15th Avenue Complete Street	-	350,000	-	-	-	-	-	-	-	-	350,000	-	
FY20110036	Middle River Terrace - Dixie Hwy Streetscape	-	142,000	-	-	-	-	-	-	-	-	142,000	-	
FY20130238	Birch State Park Shared-Use Path	-	87,200	-	-	-	-	-	-	-	-	87,200	-	
P10721	ADA - Right Of Way & Facilities	-	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	1,500,000	500,000	
FY20120111	Riverwalk Dist. Plan: Esplanade Pk & River Basin	-	-	125,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	425,000	-	
FY20080185	Annual Roof Replacements	-	-	110,000	-	-	-	-	-	-	-	110,000	1,490,000	
FY20130192	ADA Trolley Stops (Citywide)	-	-	-	-	-	-	-	-	-	-	-	640,000	
FY2013	Holiday Park Energy Savings (ESCO)	-	-	-	-	-	-	-	-	-	-	-	6,400,000	
P10796	Bridge Replacement at E. Las Olas Boulevard	-	-	-	-	-	-	-	-	-	-	-	3,710,000	
P10740	Bridge Replacement at Laguna Terrace	-	-	-	-	-	-	-	-	-	-	-	2,430,000	
P10744	Bridge Replacement at NE 41st Street	-	-	-	-	-	-	-	-	-	-	-	972,000	
P10743	Bridge Replacement at NE 42nd Street	-	-	-	-	-	-	-	-	-	-	-	972,000	
P10741	Bridge Replacement at South Ocean Drive	-	-	-	-	-	-	-	-	-	-	-	2,214,000	
P10797	Bridge Replacement at West Lake Drive/Lake Lucille	-	-	-	-	-	-	-	-	-	-	-	3,985,000	
P10739	Bridge Replacement at West Lake Drive/Mercedes Riv	-	-	-	-	-	-	-	-	-	-	-	2,916,000	
FY20080109	Sunrise Boulevard Streetscape	-	-	-	-	-	-	-	-	-	-	-	2,860,000	
FY20120133	NE/SE 3rd Avenue Complete Street	-	-	-	-	-	-	-	-	-	-	-	11,600,000	
FY20130239	SR A1A Greenway	-	-	-	-	-	-	-	-	-	-	-	1,000,000	
FY20120131	SE/SW 6th St. Streetscape	-	-	-	-	-	-	-	-	-	-	-	3,000,000	
FY20120130	Broward Boulevard Streetscape	-	-	-	-	-	-	-	-	-	-	-	5,200,000	
FY20130183	SW 4th Ave Greenway	-	-	-	-	-	-	-	-	-	-	-	4,400,000	
FY20080110	NW 19th St. Complete Street	-	-	-	-	-	-	-	-	-	-	-	836,650	
FY20120132	Andrews Avenue Streetscape	-	-	-	-	-	-	-	-	-	-	-	10,400,000	
FY20090023	City-Wide Playground Replacements	-	-	-	-	-	-	-	-	-	-	-	1,400,000	
FY20120109	Riverwalk District Plan: Smoker Park	-	-	-	-	-	-	-	-	-	-	-	280,000	
FY20080069	New Riverwalk Improvements	-	-	-	-	-	-	-	-	-	-	-	200,000	
FY2013	Parks & Recreation Admin - Energy Efficient (ESCO)	-	-	-	-	-	-	-	-	-	-	-	155,000	
P09295	Northwest 7th/9th Avenue Connector	-	-	-	-	-	-	-	-	-	-	-	35,000,000	
FY20130229	Police Computer Room Ups	-	-	-	-	-	-	-	-	-	-	-	400,000	
P10427	New River Pumpout Facilities Renovations	-	-	-	-	-	-	-	-	-	-	-	955,107	
P011643	New River Boat Crossing & Pavilion	-	-	-	-	-	-	-	-	-	-	-	750,000	

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
GENERAL CAPITAL PROJECTS FUND (331) CONTINUED									
FY20110005	Mills Pond Parking, Lake Side & Rugby Field Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 502,250
FY20130246	Entranceway Signage	-	-	-	-	-	-	-	200,000
FY2013	City Hall - Energy Efficient Retrofit (ESCO)	-	-	-	-	-	-	-	1,145,000
FY20080169	Police New AC (to Include Computer Rooms)	-	-	-	-	-	-	-	1,049,500
P11136	Las Olas Boulevard Complete Street	-	-	-	-	-	-	-	500,000
FY20130233	East Las Olas Street Lights	-	-	-	-	-	-	-	500,000
P11082	New Mills Pond Concessions & Restrooms	-	-	-	-	-	-	-	500,600
FY20130199	City Hall Elevator Modernization	-	-	-	-	-	-	-	1,150,000
FY20080185	Roof Replacement City Hall, PW Admin, War Memorial	-	-	-	-	-	-	-	800,000
FY20100234	Fire Rescue - Singer Building Renovation	-	-	-	-	-	-	-	198,000
FY20080071	Snyder Park Improvements	-	-	-	-	-	-	-	1,200,000
FY20090031	Beach Wall Decorative Lighting System	-	-	-	-	-	-	-	429,000
FY2013	Police Department - Energy Efficient Retrofit (ESCO)	-	-	-	-	-	-	-	1,000,000
P11218	Las Olas Marina - Electrical Upgrade	-	-	-	-	-	-	-	416,813
FY20100197	Florence Hardy Park-Recreation Amenities & Multi	-	-	-	-	-	-	-	1,319,000
FY20080007	Croissant Park Ball Field Renovations	-	-	-	-	-	-	-	650,000
P00208	Canal Dredging	-	-	-	-	-	-	-	2,000,000
FY20120110	Riverwalk District Plan: Andrews Avenue Bridge	-	-	-	-	-	-	-	1,001,000
FY20120141	South Middle River New Road Construction	-	-	-	-	-	-	-	1,300,000
FY20090017	Bass Park Pool Building Renovation	-	-	-	-	-	-	-	1,600,000
FY20130162	Fort Lauderdale Beach Park Renovations	-	-	-	-	-	-	-	1,000,000
FY20080091	Fitness Facility & Offices In Holiday Park	-	-	-	-	-	-	-	3,575,000
FY20110043	Rehabilitate Riverhouse	-	-	-	-	-	-	-	1,275,000
FY20130190	Fire Training/Support Services Facility (New)	-	-	-	-	-	-	-	3,943,765
FY20080031	Floyd Hull Park Renovations	-	-	-	-	-	-	-	1,225,000
FY20130225	Hurricane Panels Parks & Rec Administrative Office	-	-	-	-	-	-	-	125,000
FY2013	Osswald Activity Center - Energy (ESCO)	-	-	-	-	-	-	-	115,000
FY20130188	George English Park Boat Ramp Renovations	-	-	-	-	-	-	-	258,658
P11227	Carter Park Field Relocation & Renovations	-	-	-	-	-	-	-	450,000
P11065	Electrical Improvements New River	-	-	-	-	-	-	-	1,214,226
FY20090018	Osswald Park/Merritt Community Ctr Renovation	-	-	-	-	-	-	-	150,000
FY20130184	Annie Beck Park Improvements	-	-	-	-	-	-	-	68,940
FY20100238	New Riverland Park Senior Citizens Center	-	-	-	-	-	-	-	1,500,000
FY20100241	Riviera Isles Street Improvements	-	-	-	-	-	-	-	4,490,000
FY2013	Mizell Center - Energy Efficient Retrofit (ESCO)	-	-	-	-	-	-	-	500,000
FY20100181	Police Headquarters Elevator Replacements	-	-	-	-	-	-	-	500,000
FY20080073	City-Wide Tennis Court Improvements	-	-	-	-	-	-	-	350,000
FY20090022	New Degraffenreidt Community Center/Bass Park	-	-	-	-	-	-	-	3,150,000

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012						FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018			
GENERAL CAPITAL PROJECTS FUND (331) CONTINUED										
FY20120092	New Carter Park Senior Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
FY20110061	Fire Station 46 Conversion	-	-	-	-	-	-	-	-	323,583
FY20080179	Police Headquarters Replacement	-	-	-	-	-	-	-	-	78,000,000
P11671	Las Olas Marina & Aquatics Complex Dredging	-	-	-	-	-	-	-	-	2,999,931
FY20120108	Property Purchase Waverly Road	-	-	-	-	-	-	-	-	1,300,800
FY20120093	New Holiday Park Racquetball Courts	-	-	-	-	-	-	-	-	728,483
FY20130231	ERP (Enterprise Resource Planning)	-	-	-	-	-	-	-	-	3,000,000
FY20080199	Police Mesh Mobile Data Network	-	-	-	-	-	-	-	-	1,500,000
FY20130234	Sunrise Intracoastal - Street Light Wiring	-	-	-	-	-	-	-	-	200,000
FY20110072	Galt Ocean Mile Sidewalk Improvements	-	-	-	-	-	-	-	-	797,000
FY20120112	Riverwalk District Plan: Overall Public Realm Improvements	-	-	-	-	-	-	-	-	1,055,000
FY20120094	New Osswald Golf Course Lights	-	-	-	-	-	-	-	-	558,000
FY20090065	New Dr. Elizabeth Hayes Park Memorial Wall	-	-	-	-	-	-	-	-	75,000
P00441	Business Capital Improvement Program	-	-	-	-	-	-	-	-	400,000
FY20110060	Fire-Rescue Admin - FS 2 - A/C & Heating System	-	-	-	-	-	-	-	-	150,000
FY20110033	Police Gun Range	-	-	-	-	-	-	-	-	1,000,000
FY20090023	Playground Replacement Poinciana, Snyder & Peney	-	-	-	-	-	-	-	-	350,000
FY20100180	Police Jail Roof Replacement	-	-	-	-	-	-	-	-	350,000
FY20080043	New Parks Compound Operations Center	-	-	-	-	-	-	-	-	31,031,000
FY20080181	Parks Compound Building Renovations - SW 14th Ave	-	-	-	-	-	-	-	-	590,000
FY20130228	East Las Olas Decorative Railing	-	-	-	-	-	-	-	-	150,000
FY20090032	Pedestrian Stairway At SW 4 Ave. (Marshall) Bridge	-	-	-	-	-	-	-	-	500,000
FY20110049	Covered Walkway Structure - City Hall	-	-	-	-	-	-	-	-	250,000
GAS TAX FUND (332)		\$ 6,061,248	\$ 884,000	\$ 2,553,200	\$ 2,539,000	\$ 2,604,000	\$ 2,704,000	\$ 17,345,448	\$ 273,326,306	
P11524	Annual Asphaltic Concrete Resurf 2009-10	\$ 1,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,926	\$ -	
P11761	Annual Asphaltic Concrete Resurf 2011-12	739,707	-	-	-	-	-	739,707	-	
FY20080105	Street Resurfacing	-	740,000	730,000	720,000	710,000	700,000	3,600,000	-	
		\$ 741,633	\$ 740,000	\$ 730,000	\$ 720,000	\$ 710,000	\$ 700,000	\$ 4,341,633	\$ -	
FIRE RESCUE BOND 2005 SERIES FUND (336)										
P10911	Fire Station 46 Design & Construction	\$ 1,509,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,509,885	\$ -	
P10912	Fire Station 49 Design & Construction	502,833	-	-	-	-	-	502,833	-	
P10914	New Fire Station 54	3,820,225	-	-	-	-	-	3,820,225	-	
P10918	New Fire Station 13	3,894,512	-	-	-	-	-	3,894,512	-	
P10919	New Fire Station 35	948,929	-	-	-	-	-	948,929	-	
P11024	New Fire Stations Shared Project Costs	13,519	-	-	-	-	-	13,519	-	
P11368	Temporary Fire Station 49	6,836	-	-	-	-	-	6,836	-	
P10909	Fire Station 8 (Southeast) - New	-	2,090,500	3,300,037	-	-	-	5,390,537	-	
		\$ 10,696,738	\$ 2,090,500	\$ 3,300,037	\$ -	\$ -	\$ -	\$ 16,087,275	\$ -	

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012						FY 2013-2017 CIP TOTAL**	UNFUNDED
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			
GRANTS/OTHER FUNDS-1997 GOB RELATED FUND (339)									
P10347	George English Park (BBIP)	\$ 41,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,638	\$ -
		\$ 41,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,638	\$ -
GOB CONSTRUCTION 1997 FUND (340)									
P15160	Carter Park/Master Plan	\$ 2,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,450	\$ -
P16004	Floyd Hull	7,731	-	-	-	-	-	\$ 7,731	-
		\$ 10,181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,181	\$ -
SPECIAL OBLIGATION CONSTRUCTION FUND 2008B (343)									
P10266	George English Baseball Field Improvemen	\$ 37,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,135	\$ -
P10777	South Side School-Purchase & Restoration	1,034,952	-	-	-	-	-	1,034,952	-
P11231	Riverwalk Improvements	55,764	-	-	-	-	-	55,764	-
P11322	Beach Improvements	538,180	-	-	-	-	-	538,180	-
P11418	Hortt Property Acquisition/Improvements	32,470	-	-	-	-	-	32,470	-
P11446	A1A Northern City Limit Streetscape Imp	300,000	-	-	-	-	-	300,000	-
P11498	A1A Seabreez Blvd Transit Improvements	92,571	-	-	-	-	-	92,571	-
P11532	Las Olas Medians	350,000	-	-	-	-	-	350,000	-
P11774	Riverwalk Lighting	150,000	-	-	-	-	-	150,000	-
P11826	Baseball Fields For Osswald Park	179,552	-	-	-	-	-	179,552	-
P11827	Seawall Replacement Along New River	798,017	-	-	-	-	-	798,017	-
		\$ 3,568,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,568,641	\$ -
EXCISE BOND CONSTRUCTION 1998C FUND (344)									
P10720	ADA Settlement General Fund Buildings	\$ 958,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 958,632	\$ -
P11782	Sailboat Bend-North-Floating Dock	135,000	-	-	-	-	-	135,000	-
P11827	Seawall Replacement Along New River	51,676	-	-	-	-	-	51,676	-
		\$ 1,145,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,145,308	\$ -
SPECIAL OBLIGATION CONSTRUCTION FUND 2011 (345)									
P10585	Palm Aire Wall Improvements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
P10742	Bridge Replacement At Harborage Pkwy	306	-	-	-	-	-	306	-
P10904	Sailboat Bend Preserve Project	250,454	-	-	-	-	-	250,454	-
P11068	Marine Facilities Imprv Cooley'S Landing	130,000	-	-	-	-	-	130,000	-
P11124	Dolphin Isles Improvements Cnty Bond Prj	24,152	-	-	-	-	-	24,152	-
P11231	Riverwalk Improvements	150,000	-	-	-	-	-	150,000	-
P11305	Flager Heights Park	11,364	-	-	-	-	-	11,364	-
P11418	Hortt Property Acquisition/Improvements	8,822	-	-	-	-	-	8,822	-
P11530	Bridge Repairs At Several Locations	113,085	-	-	-	-	-	113,085	-
P11646	War Memorial/Parker Playhouse Marquee	65,000	-	-	-	-	-	65,000	-
P11650	Annual Marine Facilities & Seawall 10/11	82,370	-	-	-	-	-	82,370	-
P11650	Annual Marine Facilities & Seawall 11/12	22,277	-	-	-	-	-	22,277	-
P11654	NW 19th Street Medians	835,045	-	-	-	-	-	835,045	-

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
SPECIAL OBLIGATION CONSTRUCTION FUND 2011 (345) CONTINUED									
P11690	2011 NCIP Meirose Prk Lndscp & Entry Sgn	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -
P11691	2011 NCIP Victoria Prk Decor Str Posts	34,659	-	-	-	-	-	34,659	-
P11692	2011 NCIP Beverly Hgts Traffic Calming	23,000	-	-	-	-	-	23,000	-
P11694	2011 NCIP Bal Harbour Dec St Post/Lights	19,550	-	-	-	-	-	19,550	-
P11695	2011 NCIP South Middle River Sidewalk	23,000	-	-	-	-	-	23,000	-
P11696	2011 NCIP Harbor Bch Landscaped Medians	\$35,000	-	-	-	-	-	35,000	-
P11697	2011 NCIP Poinciana Prk Lndscp Medians	35,000	-	-	-	-	-	35,000	-
P11698	2011 NCIP Middle River Terr Dixie Improv	17,450	-	-	-	-	-	17,450	-
P11700	2011 NCIP Dorsey Riverbend Crb & Sidewlk	32,172	-	-	-	-	-	32,172	-
P11703	2011 NCIP Progresso Vill Decor Str Signs	32,032	-	-	-	-	-	32,032	-
P11705	2011 BCIP Midtwn Bus Asn Wayfnd Sgn & Tr	15,000	-	-	-	-	-	15,000	-
P11707	2011 BCIP 17 St Alliance Wayfnd Signage	15,000	-	-	-	-	-	15,000	-
P11708	2011 BCIP 13Th St Alliance Lighting	15,000	-	-	-	-	-	15,000	-
P11709	Meirose Park Improvements	117,700	-	-	-	-	-	117,700	-
P11735	Scoreboards @ Mills, Sunset & Crois Pks	10	-	-	-	-	-	10	-
P11784	Orange Bowl Field At Carter Park	1,500,000	-	-	-	-	-	1,500,000	-
P11807	Centennial Celebration Legacy Project	300,000	-	-	-	-	-	300,000	-
P11826	Baseball Fields For Osswald Park	95,448	-	-	-	-	-	95,448	-
FY20100229	City-Wide Telephone System Upgrade-Phase II	-	518,000	-	-	-	-	518,000	-
		\$ 4,187,896	\$ 518,000	\$ -	\$ -	\$ -	\$ -	\$ 4,705,896	\$ -
CENTRAL BEACH REDEVELOPMENT CRA FUND (346)*									
P00464	Central Beach Area CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
P11264	South Beach Wall Repairs	125,832	-	-	-	-	-	125,832	-
P11265	South Beach Playground Replacement	50,000	-	-	-	-	-	50,000	-
P11322	Beach Improvements	525,000	-	-	-	-	-	525,000	-
P11578	Beach Wall Decorative Lighting System	279,000	-	-	-	-	-	279,000	-
P11676	Almond Avenue Streetscape	33,133	2,470,000	-	-	-	-	2,503,133	-
P11677	Las Olas Intracoastal Promenade	47,099	4,753,500	-	-	-	-	4,800,599	-
P11681	SR A1A Streetscape Improvments Westside	92,535	950,700	1,901,400	-	-	-	4,846,035	-
P10648	New Aquatics Center	19,955,136	-	5,044,864	-	-	-	25,000,000	-
P11675	Oceanside Garage And Plaza	104,544	-	-	8,750,000	-	-	8,854,544	-
P11682	Channel Square	2,265	-	-	3,850,000	-	-	3,852,265	-
P11679	Sebastian St/Alhambra St Parking Garage	98,072	-	-	-	5,650,000	-	5,748,072	-
P11680	SR A1A Beachfront Promenade	-	600,000	1,200,000	1,200,000	-	-	3,000,000	-
P11678	Las Olas Beach Plaza	-	-	1,370,000	-	-	-	1,370,000	-
		\$ 21,571,402	\$ 8,774,200	\$ 9,516,264	\$ 15,701,400	\$ -	\$ 5,650,000	\$ 61,213,266	\$ -

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
NW PROGRESSO FLAGLER HEIGHTS CRA FUND (347)									
P10015	NW/Progresso/Flagler Heights CRA	\$ 106,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,612	\$ -
P10150	Business Incentives	256,538	-	-	-	-	-	256,538	-
P10448	6th St/Sistrunk Streetscape & Enhancements	1,469,091	-	-	-	-	-	1,469,091	-
P10539	Midtown Facade	221,680	-	-	-	-	-	221,680	-
P10647	Midtown Property Maintenance	40,534	-	-	-	-	-	40,534	-
P10659	CRA Low Interest Loan Program	192,381	-	-	-	-	-	192,381	-
P10665	General Facade Program	3,047	-	-	-	-	-	3,047	-
P11550	Building Design and Planning Services	96,050	-	-	-	-	-	96,050	-
P11552	Modco Development Assistance	203,350	-	-	-	-	-	203,350	-
P11736	Developer Park Impact Fee Contributions	186,300	-	-	-	-	-	186,300	-
P11739	NW Gardens Streetscape Enhancements	229,354	-	-	-	-	-	229,354	-
P11740	In Fill Housing Contributions	195,000	-	-	-	-	-	195,000	-
P11741	NW Gardens I Pocket Park Improvements	135,000	-	-	-	-	-	135,000	-
P11485	NW Neighborhood Path/Streetscape	25,369	430,000	430,000	-	-	-	885,369	-
P09295	Northwest 7th/9th Avenue Connector	-	100,000	-	-	-	-	100,000	-
P11588	NW 9th Avenue Streetscape	-	-	250,000	1,250,000	-	-	1,500,000	-
FY20120122	City View Lighting at NW 2nd Street	-	-	240,000	-	-	-	240,000	-
		\$ 3,360,306	\$ 530,000	\$ 920,000	\$ 1,250,000	\$ -	\$ -	\$ 6,060,306	\$ -
PARK IMPACT FEE FUND (350)									
P11411	Lewis Landing Park	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -
FY20130247	Property Purchase Dorsey Riverbend	-	50,000	-	-	-	-	50,000	-
P11538	New Riverland Park Pavilion	-	75,000	-	-	-	-	75,000	-
FY20080074	New Warfield Park Lighting	-	-	506,355	-	-	-	506,355	-
FY20080068	New Riverland Multipurpose Field Lighting	-	-	-	497,250	-	-	497,250	-
FY20080071	Snyder Park Improvements	-	-	-	300,000	-	-	300,000	-
FY20130198	New Stranahan Lighting	-	-	-	110,500	-	-	110,500	-
FY20080075	New Water Spray Parks	-	-	-	-	600,000	-	600,000	-
		\$ -	\$ 250,000	\$ 506,355	\$ 497,250	\$ 410,500	\$ 600,000	\$ 2,264,105	\$ -
SANITATION FUND (409)									
P00462	Sanitation Facilities Recapitalization	\$ 36,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,396	\$ -
P08848	Wingate Landfill Ri/Fs Consultant	120,546	-	-	-	-	-	120,546	-
P10241	Wingate Site Redevelopment	133,979	-	-	-	-	-	133,979	-
P10894	Lincoln Park Remediation	8,771	-	-	-	-	-	8,771	-
P10950	Lincoln Park Expansion	84,410	-	-	-	-	-	84,410	-
P10985	Remodel Sanitation Office Broward Blvd	10,000	-	-	-	-	-	10,000	-
P11139	Utility Billing System Replacement	100,155	-	-	-	-	-	100,155	-
P11408	Compost Plant Demolition	1,191	-	-	-	-	-	1,191	-
		\$ 495,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,448	\$ -

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017								
WATER AND SEWER FUND (450)														
FY20130222	Sanitary Sewer Collection System Rehab Distribution & Collection R&R	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
P11247		-	200,000	200,000	200,000	200,000	200,000	1,000,000	-	-	-	-	1,000,000	-
P11246	Water Treatment Plant Repair and Replacement	-	400,000	400,000	400,000	400,000	400,000	2,000,000	-	-	-	-	2,000,000	-
P11058	Prospect Wellfield Improvements R&R	-	250,000	250,000	250,000	250,000	250,000	1,250,000	-	-	-	-	1,250,000	-
P11248	IT Special Projects/R&R	-	100,000	100,000	1,500,000	100,000	100,000	1,900,000	-	-	-	-	1,900,000	-
P10675	Peele Dixie R&R	-	7,230,000	5,478,000	6,033,000	4,525,000	5,000,000	28,266,000	-	-	-	-	28,266,000	-
FY20130218	Fiveash WTP Diesel High Service Pump Replacement	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000	-	-	-	-	7,200,000	-
FY20100203	Fiveash Water Treatment Plant R&R	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	-	-	-	-	4,000,000	-
		\$ -	\$ 8,580,000	\$ 9,628,000	\$ 11,583,000	\$ 8,675,000	\$ 9,150,000	\$ 47,616,000	\$ -	\$ -	\$ -	\$ -	\$ 47,616,000	\$ -
CENTRAL REGION/WASTEWATER FUND (451)														
P10541	G T Lohmeyer WWTP Improvements	\$ 134,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,698	\$ -	\$ -	\$ -	\$ -	\$ 134,698	\$ -
P10550	G T Lohmeyer Clarifiers R&M/Rebuild/Repl	31,291	-	-	-	-	-	31,291	-	-	-	-	31,291	-
P10669	Advertising/Permits/Printing Before Bids	52,679	-	-	-	-	-	52,679	-	-	-	-	52,679	-
P10761	GTL Plant Operating Permit Renewal	20,847	-	-	-	-	-	20,847	-	-	-	-	20,847	-
P11340	GTL Structure & Well Improvements	138,649	-	-	-	-	-	138,649	-	-	-	-	138,649	-
P11582	GTL Pub Ad System, Lox & Conc Imprv	1,414,101	-	-	-	-	-	1,414,101	-	-	-	-	1,414,101	-
P11630	AC Unit Replacement (Effluent Pump VFD)	7,000	-	-	-	-	-	7,000	-	-	-	-	7,000	-
P11683	GTL Building Parapet and Envelope Repair	110,087	-	-	-	-	-	110,087	-	-	-	-	110,087	-
P11710	GTL Emergency Generator Connection	8,503	-	-	-	-	-	8,503	-	-	-	-	8,503	-
P11731	48 in Wastewater Pipe Emergency Repl	217,537	-	-	-	-	-	217,537	-	-	-	-	217,537	-
P11773	GTL Plant Rehabilitation of PCCP Pipe	1,624	-	-	-	-	-	1,624	-	-	-	-	1,624	-
P00401	Central Regional Plant R & R	2,033,873	3,614,506	4,191,296	4,436,716	4,613,160	22,801,207	500,000	-	-	-	-	22,801,207	-
FY20130224	Regional Wastewater Meter Replacement	-	100,000	100,000	100,000	100,000	100,000	500,000	-	-	-	-	500,000	-
FY20130216	GTL WWTP PCCP Replacement/Rehab	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	-	-	-	-	-	12,000,000	-
		\$ 4,170,889	\$ 3,714,506	\$ 7,291,296	\$ 7,536,716	\$ 7,713,160	\$ 37,438,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,438,223	\$ -
WATER AND SEWER MASTER PLAN FUND (454)														
P10163	Process Control Fiveash/GTL/Pump Station	\$ 9,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,964	\$ -	\$ -	\$ -	\$ -	\$ 9,964	\$ -
P10365	Water & Wastewater Program Management	4,985,567	-	-	-	-	-	4,985,567	-	-	-	-	4,985,567	-
P10545	WW Pump Stations A9 B5 B6 B13 Rehab/Repl	1,043	-	-	-	-	-	1,043	-	-	-	-	1,043	-
P10551	Fiveash Renewal And Replacement Projects	13,741	-	-	-	-	-	13,741	-	-	-	-	13,741	-
P10553	Davie Blvd Force Main & Water Main Imprv	89,785	-	-	-	-	-	89,785	-	-	-	-	89,785	-
P10669	Advertising/Permits/Printing Before Bids	15,858	-	-	-	-	-	15,858	-	-	-	-	15,858	-
P10705	River Oak (Area 6) Water & Sewer Improve	39,590	-	-	-	-	-	39,590	-	-	-	-	39,590	-
P10760	Water Supply Planning Assistance	18,920	-	-	-	-	-	18,920	-	-	-	-	18,920	-
P10815	Tarpon River Area Large Water Main	54,392	-	-	-	-	-	54,392	-	-	-	-	54,392	-
P10830	Sistrunk Blvd Watermain	368,269	-	-	-	-	-	368,269	-	-	-	-	368,269	-
P10849	Victoria Park B South-Small Watermain	2,512	-	-	-	-	-	2,512	-	-	-	-	2,512	-
P10874	Wastewater Pump Station Upgrades	116,000	-	-	-	-	-	116,000	-	-	-	-	116,000	-
P10875	Water Main Imp N Andrews Ave & NE 41 St	353,735	-	-	-	-	-	353,735	-	-	-	-	353,735	-
P10940	Sewer Area 19 Annexed Riverland W&S Mins	1,450,013	-	-	-	-	-	1,450,013	-	-	-	-	1,450,013	-

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
WATER AND SEWER MASTER PLAN FUND (454) CONTINUED														
P11111	System-Wide Pump Station Upgrades Ph.2	\$ 16,131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,131	\$ -	
P11119	Citywide Water & W/Wtr Transmission Sys	114,301	-	-	-	-	-	-	-	-	-	114,301	-	
P11139	Utility Billing System Replacement	48,790	-	-	-	-	-	-	-	-	-	48,790	-	
P11246	Water Treatment Plant Repair/Replacement	679,152	-	-	-	-	-	-	-	-	-	679,152	-	
P11247	Distribution & Collection Repair/Replace	1,087,150	-	-	-	-	-	-	-	-	-	1,087,150	-	
P11248	Utilities It Special Projects/Replacement	172,034	-	-	-	-	-	-	-	-	-	172,034	-	
P11263	Special Council/Project Legal Disputes	67,204	-	-	-	-	-	-	-	-	-	67,204	-	
P11399	Dixie Wellfield Abandonment	72,029	-	-	-	-	-	-	-	-	-	72,029	-	
P11405	NW 2nd Ave Tank & Pump Station Rehab	2,130,989	-	-	-	-	-	-	-	-	-	2,130,989	-	
P11429	Force Main Interconnect SW 6 St & SW 4 Av	19,455	-	-	-	-	-	-	-	-	-	19,455	-	
P11437	Fiveash Plant Control System Upgrade	61,018	-	-	-	-	-	-	-	-	-	61,018	-	
P11444	WW Conveyance System Lt Remediation Prog	255,044	-	-	-	-	-	-	-	-	-	255,044	-	
P11470	Small Water Main Replacement	500,000	-	-	-	-	-	-	-	-	-	500,000	-	
P11476	CMS Rehabilitation	312,200	-	-	-	-	-	-	-	-	-	312,200	-	
P11481	Floridian Aquifer Wellfield	2,676	-	-	-	-	-	-	-	-	-	2,676	-	
P11484	Dixie Wellfield Raw Water Main Rplcmnt	487,799	-	-	-	-	-	-	-	-	-	487,799	-	
P11496	2009-10 Annual Utilities Repairs	264,683	-	-	-	-	-	-	-	-	-	264,683	-	
P11497	WW Conveyance Sys Lt Rem Prog Proj 17	12,021	-	-	-	-	-	-	-	-	-	12,021	-	
P11567	Pump St Rehabs A12, B10, B22, D37 & D45	207,826	-	-	-	-	-	-	-	-	-	207,826	-	
P11571	Oakland Park Beach Area Water Main	2,372,709	-	-	-	-	-	-	-	-	-	2,372,709	-	
P11577	W/W Conveyance Sys Sewer Basin A-21	3,142,672	-	-	-	-	-	-	-	-	-	3,142,672	-	
P11586	C12 & 13 Interconnect - Brw Cty Intricl	360,000	-	-	-	-	-	-	-	-	-	360,000	-	
P11589	Fiveash Wtp Disinfection Improvements	6,785,916	-	-	-	-	-	-	-	-	-	6,785,916	-	
P11612	Annual Contract 2010-11 Utilities Repair	257,200	-	-	-	-	-	-	-	-	-	257,200	-	
P11618	Annual Water Meter Installation 2010-11	101,438	-	-	-	-	-	-	-	-	-	101,438	-	
P11622	SW 20 Ct, SW 22 Ter, SW 24 Av Sml Wtr Mn	120,450	-	-	-	-	-	-	-	-	-	120,450	-	
P11662	Annual Sanitary Sewer Repairs 2010-11	\$700,000	-	-	-	-	-	-	-	-	-	700,000	-	
P11663	Annual Water Meter Installation 2011-12	600,675	-	-	-	-	-	-	-	-	-	600,675	-	
P11664	Basin B-6 Sanitary Sewer System Rehab	1,350,000	-	-	-	-	-	-	-	-	-	1,350,000	-	
P11685	Water Monitoring System (Scada)	195,575	-	-	-	-	-	-	-	-	-	195,575	-	
P11719	Sunrise Bvd Middle Rvr Bdge WM Reloc/Des	708,355	-	-	-	-	-	-	-	-	-	708,355	-	
P11720	Imperial Point Large Water Mn - Phase 2	2,156,447	-	-	-	-	-	-	-	-	-	2,156,447	-	
P11721	W/Wtr Flow,Rainfall Monitoring & Summary	178,000	-	-	-	-	-	-	-	-	-	178,000	-	
P11767	Basin A-16 Sanitary Sewer System Rehab	1,250,000	-	-	-	-	-	-	-	-	-	1,250,000	-	
P11770	SE 17 St Large Water Main Replacement	50,000	-	-	-	-	-	-	-	-	-	50,000	-	
P11777	54" FM Emergency Repair With 48" Dip	24,682	-	-	-	-	-	-	-	-	-	24,682	-	
P11787	2012-2013 Annual Utilities Restoration	208,026	-	-	-	-	-	-	-	-	-	208,026	-	
FY20089902	Water & Sewer Master Plan Update	-	500,000	-	-	-	-	-	-	-	-	500,000	-	
P114652	Annual Utilities Restoration Contract	25,142	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,525,142	-	
P11469	Annual Water Services Replacement	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000	-	

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017								
WATER AND SEWER MASTER PLAN FUND (454) CONTINUED														
FY20100206	Dixie Wellfield	\$ -	\$ 100,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	
P10853	Flagler Heights - Sm Watermain Improvements	93,260	1,988,000	-	-	-	-	-	-	-	-	2,081,260	-	
P11566	Rio Vista Basin D-43 Sewer Rehabilitation	-	1,905,000	-	-	-	-	-	-	-	-	1,905,000	-	
FY20100222	Bermuda Rivera Sewer Basin B-2 Rehab	-	1,350,000	-	-	-	-	-	-	-	-	1,350,000	-	
FY20100215	Coral Ridge Sewer Basin B-6 Rehab	-	1,750,000	-	-	-	-	-	-	-	-	1,750,000	-	
P11563	Victoria Park Sewer Basin A-19 Rehab	-	1,905,000	-	-	-	-	-	-	-	-	1,905,000	-	
FY20100217	Coral Ridge Isles Sewer Basin B-13 Rehab	-	2,222,500	-	-	-	-	-	-	-	-	2,222,500	-	
P11565	Coral Ridge Club Est Basin B-1 Sewer Rehab	-	3,175,000	-	-	-	-	-	-	-	-	3,175,000	-	
FY20130219	FDOT Sunrise Blvd Middle Riv Bridge Water Mn	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000	-	
P11471	Small Water Main Improvements	-	2,500,000	2,500,000	2,500,000	2,500,000	-	-	-	-	-	10,000,000	-	
FY20130223	Sewer Pump Station Rehabilitation	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-	-	4,000,000	-	
P11459	Large Water Main Replacement - City Wide	-	6,200,000	9,700,000	12,140,000	11,400,000	-	-	-	-	-	39,440,000	-	
P11564	Flagler Heights Basin A-21 Sewer Rehab	-	1,350,000	-	-	-	-	-	-	-	-	1,350,000	-	
FY20120139	Utility Relocation For Bridge Reconstruction	-	500,000	-	-	-	-	-	-	-	-	500,000	-	
FY20100212	Downtown Sewer Basin A-7 Rehab	-	3,810,000	-	-	-	-	-	-	-	-	3,810,000	-	
FY20130220	Dillard Park Sewer Basin A-1 Rehab	-	2,222,500	-	-	-	-	-	-	-	-	2,222,500	-	
FY20100213	Dorsey Riverbend Sewer Basin A-18 Rehab	-	2,540,000	-	-	-	-	-	-	-	-	2,540,000	-	
FY20130221	Sewer Basin D-40 Rehab	-	1,714,500	-	-	-	-	-	-	-	-	1,714,500	-	
P11591	Prospect Wellfield Sludge Removal	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000	-	
FY20130214	Fiveash Wtp Aerator Bypass & Reheb	-	-	-	6,000,000	-	-	-	-	-	-	6,000,000	-	
FY20130217	Fiveash Water Trtmt Plant Hydrotreator	-	-	-	1,200,000	1,200,000	-	-	-	-	-	2,400,000	-	
P11594	Fiveash Water Trtmt Plant/Chemical Syst	-	-	-	4,000,000	-	-	-	-	-	-	4,000,000	-	
FY20130202	Five Ash / 38th St PW Utilities Admin - (ESCO)	-	-	-	-	-	-	-	-	-	-	-	600,000	
FY20100218	Peele Dixie Alternative Water Supply Construction	-	-	-	-	-	-	-	-	-	-	-	8,000,000	
CENTRAL REGIONAL W/W SYSTEM PROJECTS FUND (458)		\$	34,710,441	\$ 18,645,500	\$ 22,687,000	\$ 16,550,000	\$ 27,840,000	\$ 17,100,000	\$ 17,100,000	\$ 17,100,000	\$ 137,532,941	\$ 8,600,000	\$ -	
P11742	GTL WWTP 54" Force Main Emergency RP	\$	77,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	77,052	\$ -	
		\$	77,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,052	\$ -	\$ -	

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017							
WATER AND SEWER DEBT FINANCED CONSTRUCTION FUND (482)													
P10553	Davie Blvd Force Main & Water Main Imprv	\$ 841,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 841,769	\$ -
P10571	Imperial Point Large Water Mains	133	-	-	-	-	-	-	-	-	-	133	-
P10578	Sewer Area 1 Riverside Pk Sewer/Small WM	464,754	-	-	-	-	-	-	-	-	-	464,754	-
P10705	River Oak (Area 6) Water & Sewer Improve	90,213	-	-	-	-	-	-	-	-	-	90,213	-
P10762	Melrose Park Water Main Replacement	9,528	-	-	-	-	-	-	-	-	-	9,528	-
P10814	Central New River W/Main River Crossing	13,849	-	-	-	-	-	-	-	-	-	13,849	-
P10815	Tarpon River Area Large Water Main	668,415	-	-	-	-	-	-	-	-	-	668,415	-
P10824	Peele-Dixie Wellfield Imp Phase 4 Const	16,305	-	-	-	-	-	-	-	-	-	16,305	-
P10830	Sistrunk Blvd Watermain	3,352	-	-	-	-	-	-	-	-	-	3,352	-
P10845	Galt Mile Small Water Main Improvements	375,518	-	-	-	-	-	-	-	-	-	375,518	-
P10846	Lake Aire/Golden Isles Small Water Mains	431,254	-	-	-	-	-	-	-	-	-	431,254	-
P10848	South Middle River N. Small Water Mains	1,291,476	-	-	-	-	-	-	-	-	-	1,291,476	-
P10849	Victoria Park B South-Small Watermains	3,888,677	-	-	-	-	-	-	-	-	-	3,888,677	-
P10850	Victoria Park A North-Small Watermains	2,848,271	-	-	-	-	-	-	-	-	-	2,848,271	-
P10851	Lake Ridge Small Water Main Improvements	1,979,986	-	-	-	-	-	-	-	-	-	1,979,986	-
P10852	South Middle River S. Small Water Mains	34,658	-	-	-	-	-	-	-	-	-	34,658	-
P10853	Flagler Heights Small Water Main Improv	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000	-
P10870	Miami Rd Pavement Marking	400	-	-	-	-	-	-	-	-	-	400	-
P10888	Pump Stations-Sewer Areas 3,4 (Basin D)&S	16,868	-	-	-	-	-	-	-	-	-	16,868	-
P10940	Sewer Area 19 Annexed Riverland W&S Mins	351,195	-	-	-	-	-	-	-	-	-	351,195	-
P10980	Area 16 Twin Lakes Sewer Improvements	399,524	-	-	-	-	-	-	-	-	-	399,524	-
P11060	Middle River Dr Small Watermain Replace	168,031	-	-	-	-	-	-	-	-	-	168,031	-
P11080	Port Condo Small Water Main Improvements	350,000	-	-	-	-	-	-	-	-	-	350,000	-
P11086	Tree Canopy Mapping For Utility Lines	92,221	-	-	-	-	-	-	-	-	-	92,221	-
P11111	System-Wide Pump Station Upgrades Ph.2	574,442	-	-	-	-	-	-	-	-	-	574,442	-
P11118	Fuel Storage Tank Removal & Replacement	107,277	-	-	-	-	-	-	-	-	-	107,277	-
P11119	Citywide Water & W/Wtr Transmission Sys	1,095,877	-	-	-	-	-	-	-	-	-	1,095,877	-
P11122	Group V Pump Station Package A4 A6 & A37	75,576	-	-	-	-	-	-	-	-	-	75,576	-
P11126	Water Sys External Pri/Emergency Repairs	49,546	-	-	-	-	-	-	-	-	-	49,546	-
P11155	SE 2nd St Small Water Main Improvement	161,277	-	-	-	-	-	-	-	-	-	161,277	-
P11175	Bayview Dr Streets Small Water Main Imps	19,066	-	-	-	-	-	-	-	-	-	19,066	-
P11342	W/W Conveyance Basin A-12	138,309	-	-	-	-	-	-	-	-	-	138,309	-
P11396	Florida Aquifer 24-Inch Raw Water Main	80,203	-	-	-	-	-	-	-	-	-	80,203	-
P11399	Dixie Wellfield Abandonment	5,277	-	-	-	-	-	-	-	-	-	5,277	-
P11400	Flamingo Park Small Water Mains Imp	30,817	-	-	-	-	-	-	-	-	-	30,817	-
P11429	Force Main Interconnect SW 6St & Sw 4 Av	11,347	-	-	-	-	-	-	-	-	-	11,347	-
P11444	WW Conveyance System Lt Remediation Prog	361,522	-	-	-	-	-	-	-	-	-	361,522	-
P11471	Shady Banks Small Wm Improvmnt - Phase 2	750,000	-	-	-	-	-	-	-	-	-	750,000	-

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE						FY 2013-2017 CIP TOTAL**	UNFUNDED
		SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		
WATER AND SEWER DEBT FINANCED CONSTRUCTION FUND (482) CONTINUED									
P11490	Fiveash Wtp Filter Rehabilitation	\$ 97,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,716	\$ -
P11622	SW 20 Ct, SW 22 Ter, SW 24 Av Sml Wtr Mn	80,000	-	-	-	-	-	80,000	-
P11685	Water Monitoring System (Scada)	225,425	-	-	-	-	-	225,425	-
FY20130215	Water Dist & Wastewater Collection R&R	\$0	200,000	200,000	200,000	200,000	200,000	1,000,000	-
P11589	Fiveash Water Trtmt Plant Disinfect Improve	-	1,000,000	-	-	-	-	1,000,000	-
P10508	Fiveash WTP Phase II Improvements	-	15,500,000	-	-	-	-	15,500,000	-
P11590	Peele Dixie Water Trtmt Plant Decommission	-	-	1,000,000	-	-	-	1,000,000	-
		\$ 19,700,073	\$ 16,700,000	\$ 1,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 38,200,073	\$ -
STORMWATER FUND (470)									
P00381	Master Plan (Needs Analysis)	\$ 15,472	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,472	\$ -
P00382	New Stormwater Management Facilities	1,255,793	-	-	-	-	-	1,255,793	-
P10669	Advertising/Permits/Printing Before Bids	35,000	-	-	-	-	-	35,000	-
P10705	River Oak (Area 6) Water & Sewer Improve	484,287	-	-	-	-	-	484,287	-
P10986	Pump St 2 Pollution Control Device Imp	114,571	-	-	-	-	-	114,571	-
P11020	Outflows Improvement SFWMD	53,748	-	-	-	-	-	53,748	-
P11139	Utility Billing System Replacement	33,496	-	-	-	-	-	33,496	-
P11364	Riviera Isles Storm Water/Tidal Flooding	5,394	-	-	-	-	-	5,394	-
P11419	Riveroaks Stormwater Park	2,022	-	-	-	-	-	2,022	-
P11419	River Oaks Stormwater PJT Fdep #2	173,375	-	-	-	-	-	173,375	-
P11426	North Fork Of The New River PCD Install	153,985	-	-	-	-	-	153,985	-
P11426	North Fork Pollution Control Device	157,277	-	-	-	-	-	157,277	-
P11496	2009-10 Annual Utilities Repairs	37,364	-	-	-	-	-	37,364	-
P11540	South Middle River Sidewalk Improvements	3,037	-	-	-	-	-	3,037	-
P11612	Annual Contract 2010-11 Utilities Repair	30,093	-	-	-	-	-	30,093	-
P11613	2010-11 Annual Storm Drainage Contract	207,385	-	-	-	-	-	207,385	-
P11666	Riviera Isles Tidal Flooding - Pilot Pro	9,015	-	-	-	-	-	9,015	-
P11713	2011-12 Annual Storm Drainage Contract	77,944	-	-	-	-	-	77,944	-
P11787	2012-2013 Annual Utilities Restoration	7,175	-	-	-	-	-	7,175	-
FY20110067	Hendricks Isles Drainage Improvements	-	675,000	-	-	-	-	675,000	-
FY20130249	Progresso Area Stormwater Analysis	-	300,000	200,000	1,000,000	-	-	1,500,000	-
FY20130250	Durrs/Dorsey Riverbend Area Stormwater	-	300,000	200,000	-	1,000,000	-	1,500,000	-
FY20130251	River Oak Stormwater Analysis	-	300,000	200,000	-	-	1,000,000	1,500,000	-
FY20130252	Edgewood Area Stormwater Analysis	-	300,000	200,000	-	-	1,000,000	1,500,000	-
FY20130253	Citywide Stormwater Analysis	-	50,000	-	-	-	-	50,000	-
		\$ 2,856,432	\$ 1,925,000	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 9,581,432	\$ -

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE						FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
		SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			
PARKING SERVICES FUND (461) *										
P00347	Expansion, Recapitalization, & Acquisit.	\$ 33,834	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,834	\$ -
P10709	City Park Garage Phase III Mall Rehab	258,939	-	-	-	-	-	-	258,939	-
P10768	ADA Compliance Rehab Projects-Parking	269,255	-	-	-	-	-	-	269,255	-
P11041	Misc. Parking Roadway Improvements	1,019,682	-	-	-	-	-	-	1,019,682	-
P11118	Fuel Storage Tank Removal & Replacement	127,224	-	-	-	-	-	-	127,224	-
P11264	South Beach Wall Repairs	45,920	-	-	-	-	-	-	45,920	-
P11279	Oceanside Lot - Rehab	92,000	-	-	-	-	-	-	92,000	-
P11282	S Beach Lot ADA Compliance & A1A Walkway	348,752	-	-	-	-	-	-	348,752	-
P11307	Helistop Parking Lot Improvements	400,566	-	-	-	-	-	-	400,566	-
P11334	Sebastian Lot Construct Parking Garage	46,799	-	-	-	-	-	-	46,799	-
P11480	2008/09 - ADA Mods & Parking Lot Repairs	99,854	-	-	-	-	-	-	99,854	-
P11595	Central Bch Wayfinding & Info Signage	442,550	-	-	-	-	-	-	442,550	-
P11657	Barrier Island Parking Garage	100,000	-	-	-	-	-	-	100,000	-
P11658	City Hall Garage Lighting Rehab	357,500	-	-	-	-	-	-	357,500	-
P11659	Oceanside Lot - Turtle Lighting	109,847	-	-	-	-	-	-	109,847	-
P11660	Parking Admin Bldg Structural Repairs	330,000	-	-	-	-	-	-	330,000	-
P11760	ADA Mods & Parking Lot Repairs 2010/11	166,651	-	-	-	-	-	-	166,651	-
P201302555	North Beach Parking Lot	-	1,480,000	6,020,000	-	-	-	-	7,500,000	-
P10648	New Aquatics Center	-	1,480,000	5,920,000	-	-	-	-	7,400,000	-
P11675	Oceanside Garage and Plaza	-	-	900,000	17,200,000	-	-	-	18,100,000	-
P11679	Sebastian St/Alhambra St. Garage & Prking	-	-	-	-	800,000	15,650,000	-	16,450,000	130,000
		\$ 4,249,372	\$ 2,960,000	\$ 12,840,000	\$ 17,200,000	\$ 800,000	\$ 15,650,000	\$ 53,699,372	\$ 130,000	
CENTRAL SERVICES OPERATIONS FUND (581)										
FY20120113	Refurbish Radio Tower	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
FY20100229	City-Wide Telephone System Upgrade-Phase II	-	409,849	890,555	-	-	-	-	1,300,404	-
FY20080153	Off-Site Data Center	-	-	-	-	-	-	-	-	1,350,000
		\$ -	\$ 559,849	\$ 890,555	\$ -	\$ -	\$ -	\$ 1,450,404	\$ 1,350,000	
VEHICLE RENTAL FUND (583)										
FY20100229	Fuel Storage Tank Removal & Replacement	\$ 148,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,781	\$ -
FY20120113	Sewer Lateral For Car Wash Drain	32,404	-	-	-	-	-	-	32,404	-
FY20080153	Fleet Services Facility Rehab Project	21,553	-	-	-	-	-	-	21,553	-
		\$ 202,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,739	\$ -	
ARTS AND SCIENCE DISTRICT GARAGE FUND (643)										
P11661	Arts and Science Garage Lighting	\$ 257,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,400	\$ -
		\$ 257,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,400	\$ -	

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2013-2017 CIP TOTAL**	UNFUNDED
AIRPORT FUND (468)									
P00187	Contingencies & Change Orders	\$ 18,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,185	\$ -
P10312	Landbanking Program	1,609,142	-	-	-	-	-	1,609,142	-
P10422	Runway 8-26 Rehabilitation	212,750	-	-	-	-	-	212,750	-
P10462	Fxe Security & Access Program-Phase II	457,582	-	-	-	-	-	457,582	-
P10770	Part 161 Study/Noise Mitigation Options	566,606	-	-	-	-	-	566,606	-
P10773	Design Services Airport Security Phase 3	60,670	-	-	-	-	-	60,670	-
P10882	Taxiways D & C Pavement Rehabilitation	1,187,834	-	-	-	-	-	1,187,834	-
P10883	3 DAAP Update	82	-	-	-	-	-	82	-
P10963	Construct Eastern Perimeter Road	43,976	-	-	-	-	-	43,976	-
P10965	Security Improvements	172,308	-	-	-	-	-	172,308	-
P11133	Security Improvements	730,000	-	-	-	-	-	730,000	-
P11134	Airport Taxiway Bravo Pavement Rehab	376,665	-	-	-	-	-	376,665	-
P11148	Airport Facilities Imp Holding Account	100,000	-	-	-	-	-	100,000	-
P11149	Airfield Infrastructure Improvements	620,676	-	-	-	-	-	620,676	-
P11180	Airport Custom Building Improvments	311,414	-	-	-	-	-	311,414	-
P11181	Construct Airport Maintenance Building	384,216	-	-	-	-	-	384,216	-
P11237	Airport Capital Projects Holding Account	122,160	-	-	-	-	-	122,160	-
P11242	Design Customs Building & Apron	4,336,164	-	-	-	-	-	4,336,164	-
P11355	Design and Construct Perimeter Roads	229,375	-	-	-	-	-	229,375	-
P11451	Taxiway C & D Pavement Rehabilitation	70,000	-	-	-	-	-	70,000	-
P11453	Relocation of T/W Golf	48,421	-	-	-	-	-	48,421	-
P11583	Executive Airport Master Drainage Study	5	-	-	-	-	-	5	-
P11655	Security Annex at The Executive Airport	471,500	-	-	-	-	-	471,500	-
P11656	Executive Airport Landscaping Program	120,004	-	-	-	-	-	120,004	-
P11723	Fuhrer Hellistop W Staircase Replacement	315,720	-	-	-	-	-	315,720	-
P11747	Design & Construct T/W Echo Extension	6,250	-	-	-	-	-	6,250	-
P11748	R/W 26, 13, 31, By-Pass T/W	221,250	-	-	-	-	-	221,250	-
P11749	Taxilane Charlie Pavement & Lighting	205,177	-	-	-	-	-	205,177	-
P11750	T/W Echo Pavement Rehabilitation	28,285	-	-	-	-	-	28,285	-
P11242	Customs Building/Apron	-	221,250	70,340	-	-	-	291,590	-
FY20110013	East Perimeter Loop Road - Phase I	-	10,000	50,000	-	-	-	60,000	-
FY20100154	Taxiway Echo Pavement Rehabilitation	-	91,250	91,250	-	-	-	182,500	-
P11453	Taxiway Sierra Pavement Rehabilitation	-	300,000	-	-	-	-	300,000	-
FY20120099	Administration Building Renovation (LEED)	-	508,000	-	-	-	-	508,000	-
FY20100158	Relocation Of T/W Golf-Phase I	-	100,000	-	-	-	-	100,000	-
FY20110011	Taxiway Foxtrot Pavement Rehabilitation	-	-	17,500	103,750	-	-	225,000	-
FY20130164	Mid-Field Taxiway Extension/Run-Up Area	-	-	73,000	236,550	236,550	-	546,100	-
FY20110019	Executive Airport Pedestrian/Bike Path	-	-	250,000	250,000	-	-	500,000	-
FY20130165	South Perimeter Loop Road	-	-	500,000	-	-	-	500,000	-
FY20130185	Airfield Lighting Rehabilitation	-	-	116,000	-	-	-	116,000	-

**CITY OF FORT LAUDERDALE FY 2013 - FY 2017
ADOPTED FIVE YEAR COMMUNITY INVESTMENT PLAN BY FUNDING SOURCE**

PROJECT NUMBER	PROJECT TITLE	FUNDS AVAILABLE SEPTEMBER 6, 2012										FY 2013-2017 CIP TOTAL**	UNFUNDED	
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017								
AIRPORT FUND (468) CONTINUED														
FY20120100	Relocation Of T/W Golf-Phase II	\$ -	\$ -	\$ 12,500	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ -	
FY20130227	Eastern Perimeter Road-Phase II	-	-	50,000	300,000	-	-	-	-	-	-	350,000	-	
FY20120099	Blast Fence Deflector at Foxtrot (East)	-	-	70,000	280,000	-	-	-	-	-	-	350,000	-	
FY20100157	Acute Angle Taxiways November & December	-	-	-	20,000	-	-	-	-	67,375	-	87,375	-	
FY20130186	Run-Up Area @ Runway 13	-	-	-	-	-	-	-	-	52,070	-	52,070	-	
FY2013	Acute Angle Taxiway Kilo	-	-	-	-	-	-	-	-	10,000	-	10,000	-	
FY20120095	Fort Lauderdale Executive Airport - (ESCO)	-	-	-	-	-	-	-	-	-	-	-	70,000	
		\$ 13,026,417	\$ 1,230,500	\$ 1,168,090	\$ 722,800	\$ 1,040,300	\$ 129,445	\$ 17,317,552	\$ 70,000					
FLORIDA DEPARTMENT OF TRANSPORTATION (FDOT) FUND (778)														
P11242	Customs Building/Apron	\$ -	\$ 885,000	\$ 281,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,166,360	\$ -	
FY20100152	Taxiway Echo Pavement Rehabilitation	-	91,250	-	-	-	-	-	-	-	-	182,500	-	
FY20130227	East Perimeter Loop Road - Phase I	-	10,000	50,000	-	-	-	-	-	-	-	60,000	-	
P11453	Relocation of T/W Golf-Phase I	-	100,000	-	-	-	-	-	-	-	-	100,000	-	
FY20100154	Taxiway Sierra Pavement Rehabilitation	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000	-	
FY20100158	Taxiway Foxtrot Pavement Rehabilitation	-	-	17,500	103,750	-	-	-	-	103,750	-	225,000	-	
FY20100157	Mid-Field Taxiway Extension And Run-Up Area	-	-	292,000	946,200	-	-	-	-	946,200	-	2,184,400	-	
P11588	NW 9th Avenue Streetscape	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000	-	
FY20130239	SR A1A Greenway	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000	-	
FY20080110	NW 19th St. Complete Street	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000	-	
FY20130238	Birch State Park Shared-Use Path	-	-	648,019	-	-	-	-	-	-	-	648,019	-	
FY20120095	Airfield Lighting Rehabilitation	-	-	464,000	-	-	-	-	-	-	-	464,000	-	
FY20110013	Relocation of T/W Golf-Phase II	-	-	-	12,500	-	-	-	100,000	-	-	112,500	-	
FY20110011	Eastern Perimeter Road-Phase II	-	-	-	200,000	-	-	-	1,200,000	-	-	1,400,000	-	
FY20120100	Acute Angle Taxiways November & December	-	-	-	-	-	-	-	20,000	-	-	20,000	-	
		\$ -	\$ 1,086,250	\$ 1,622,610	\$ 6,421,519	\$ 1,262,450	\$ 2,369,950	\$ 12,762,779	\$ -					
FAA - FEDERAL AVIATION ADMINISTRATION FUND (779)														
FY20100152	Taxiway Echo Pavement Rehabilitation	\$ -	\$ 1,642,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,285,000	\$ -	
FY20130227	East Perimeter Loop Road - Phase I	-	180,000	900,000	-	-	-	-	-	-	-	1,080,000	-	
P11453	Relocation of T/W Golf-Phase I	-	1,800,000	-	-	-	-	-	-	-	-	1,800,000	-	
FY20100158	Taxiway Foxtrot Pavement Rehabilitation	-	-	315,000	1,867,500	-	-	-	1,867,500	-	-	4,050,000	-	
FY20110013	Relocation of T/W Golf-Phase II	-	-	-	225,000	-	-	-	1,800,000	-	-	2,025,000	-	
FY20120100	Acute Angle Taxiways November & December	-	-	-	-	-	-	-	360,000	-	-	360,000	-	
		\$ -	\$ 3,622,500	\$ 2,542,500	\$ 315,000	\$ 2,092,500	\$ 4,027,500	\$ 12,600,000	\$ 300,436,986					
GRAND TOTAL		\$ 144,369,817	\$ 74,410,805	\$ 79,579,267	\$ 86,934,045	\$ 54,271,466	\$ 68,094,055	\$ 507,659,455	\$ 300,436,986					

*The Fiscal Year 2013 CIP includes appropriations for anticipated grants, parking revenue bonds and alternate CRA Funding. These funds will not be appropriated until secured.
 **The FY 2013-2017 CIP Total includes available funds as of September 6, 2012.

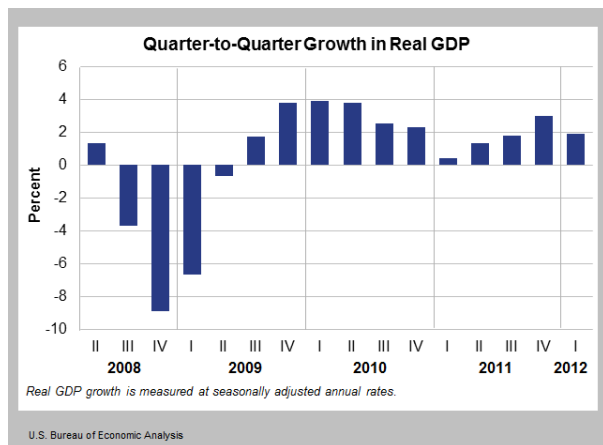
Appendix

Environmental Scan

Real Gross Domestic Product

The Real Gross Domestic Product (GDP) is one of the most reliable sources used to judge the economic standing of a country. The sum of all goods and services produced by human resources and physical assets within a country's borders is the primary criteria for calculating the GDP. The June 2012 preliminary estimates from the Bureau of Economic Analysis display an increase of 1.9% in the first quarter of 2012 after increasing 3.0 % in the fourth quarter. Graph 1 below displays the national trend for 2008 to 2012. The growth in the GDP can be attributed to consumer spending, residential and nonresidential housing investments and private investments, as well as, imports, which are a subtraction in the calculation of GDP. The contributions were offset by decreases in federal and state government spending and inventory investments.

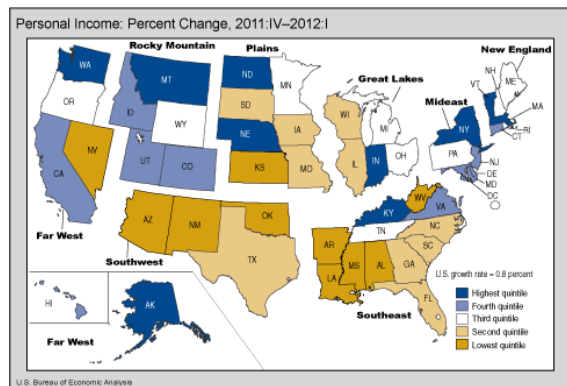
Graph 1



Source: US Bureau of Economic Analysis

The national overview for personal income percentage change from the fourth quarter in 2011 to the first quarter in 2012 is displayed in graph 2. The U.S personal income growth accelerated to 0.8%, in the first quarter of 2012, from 0.4% in the fourth quarter of 2011. This represents an increase from 0.4% in the first quarter of 2012. Florida ranked 38th of 50 states experiencing no change from last year.

Graph 2

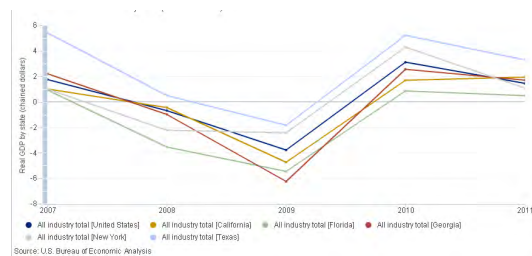


Source: US Bureau of Economic Analysis

Graph 3 displays the real GDP percentage change for the United States for the past five years. Florida's percentage change has increased during the past year after a two year decline.

Graph 3

Real GDP – 5 Year Percentage change



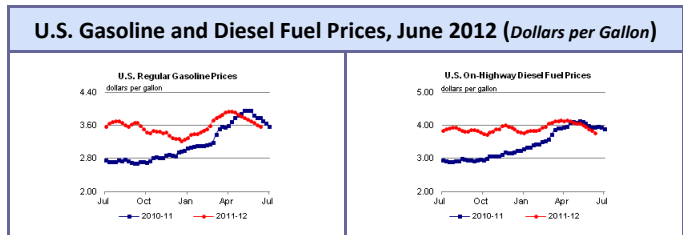
Consumer Price Index

The Consumer Price Index (CPI) is the most dependable source for tracking the overall change in the prices of goods and services procured by U.S. households. According to the U.S. Department of Labor, the national Consumer Price Index for all Urban Consumers (CPI-U) increased by 1.7% over the twelve months, which has been driven mostly by the energy index. The energy index has declined 3.9% over the last 12 months. This was the first 12-month decline since October 2009. The food index, which was 4.7%, as recently as December, fell to 2.8% in May. The 12-month change in the index for all items less food and energy was 2.3% in May and hasn't changed over the last two months. According to the Energy Information Administration, the U.S. average retail price of regular gasoline decreased 10 cents this week to \$3.44 per gallon, 14 cents

Environmental Scan

per gallon lower than last year at this time. This is the 12th consecutive week that the average U.S. price has declined. Graph 4 displays fuel trends from July 2010 to June 2012. Graph 5 displays fuel trends from May 2003 to June 2012.

Graph 4



Graph 5

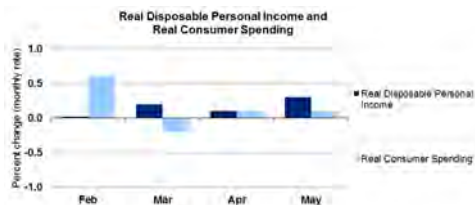


Source: U.S. Energy Information Administration as of June 25, 2012

Personal Income

Personal income, real disposable personal income (DPI), real consumer spending, and overall prices are key indicators on how individuals and families are affected by their country's economic standing and production. The May 2012 publication by the U.S. Bureau of Economic Analysis reported an increase of \$24.5 billion (0.2%) in personal income. Real disposable personal income increased 0.2% in May 2012. The Bureau of Economic Analysis attributed the decrease to inflation and taxes. Graph 6 displays the relationship between DPI and real consumer spending from Feb 2012 to May 2012.

Graph 6



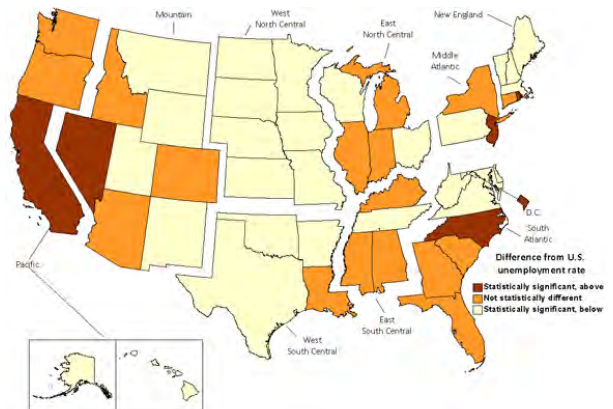
National and Local Unemployment

In May 2012, 27 states had unemployment rates that were significantly lower than the U.S. rate of 8.2 percent, which has decreased by 0.8% from a year ago, while five states and the District of Columbia recorded rates significantly higher. The remaining 18 states had unemployment rates that were not statistically different from the U.S. rate. According to the Bureau of Labor Statistics. Graph 7 displays the national map of the May 2012 unemployment rates.

Graph 7

Unemployment rates by state, May 2012

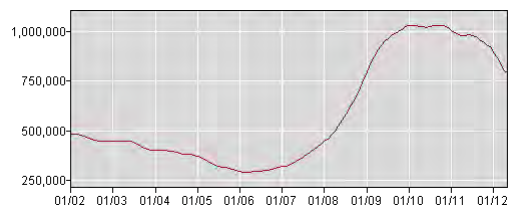
(U.S. rate = 8.2percent)



The Bureau of Labor Statistics reported that Florida's unemployment rate was 8.6% in May 2012, which was higher than the national average of 8.2%. Overall, Florida's unemployment rate has had significant fluctuations in the last ten years, but there has been a steady decrease in unemployment since early 2011 as displayed in Graph 8.

Graph 8

Florida's Unemployment Rate (Month/Year)

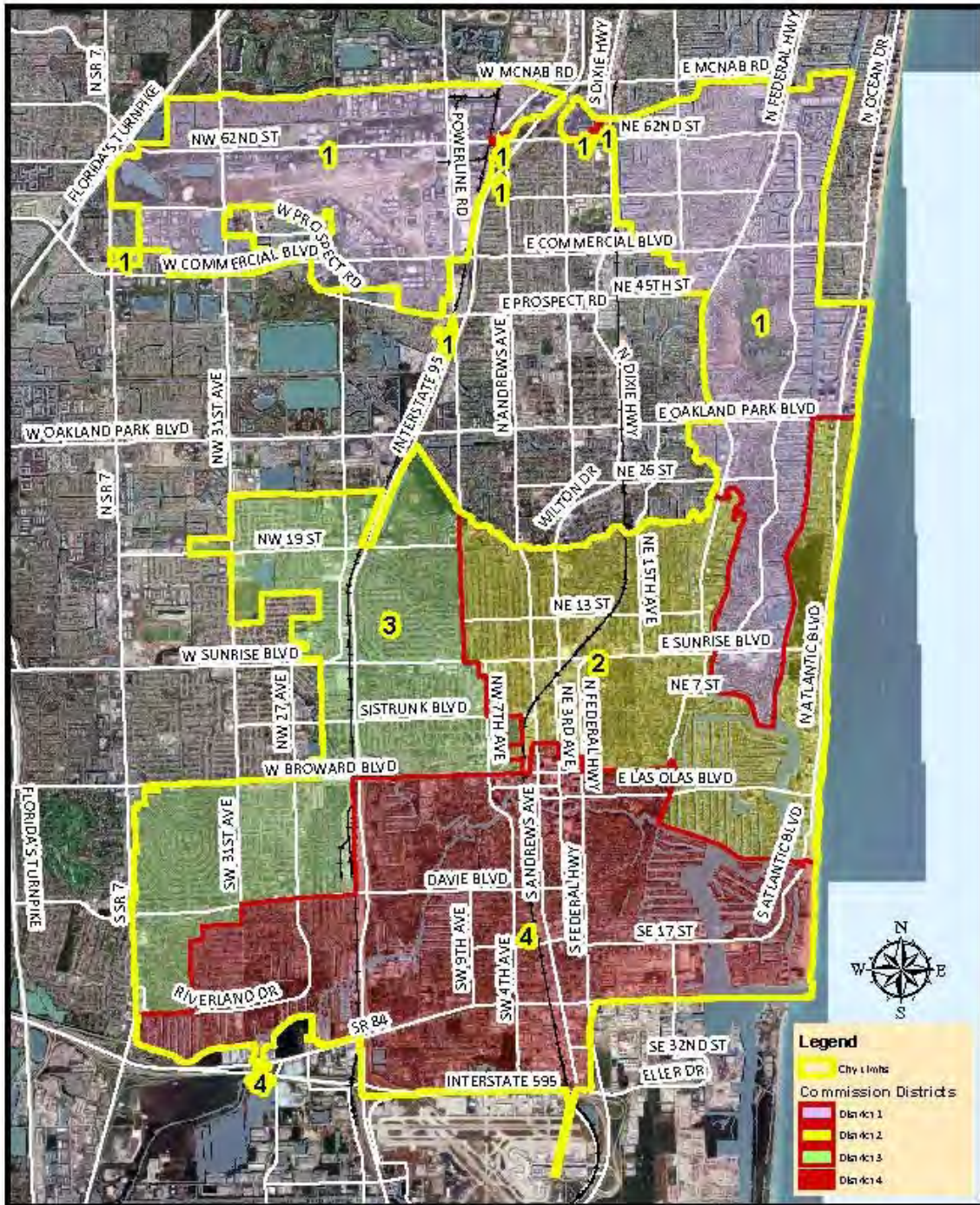


Source: Bureau of Labor Statistics

Summary

With the fluctuations in GDP, CPI and local unemployment, significant evidence exists that most residents will need to make adjustments in order to find stability in today's economic environment. The City of Fort Lauderdale is devoted to supporting quality of life issues and has taken steps that are beneficial to its citizens, such as stabilizing the millage rate. Furthermore, the City has not eliminated any vital services to its citizens. Although the residential real estate market has adversely affected the nation as a whole, there is confidence that future tourism, business ventures, and local technological advancements will attract even more residents to the City of Fort Lauderdale.

Map of City of Fort Lauderdale



City of Fort Lauderdale
Commission Districts Map

0 3,500 7,000 Feet



Plot Date: 06/15/2012
projects on p:\misc\arcgis\city_map_8.5x11.mxd



City Recreation & Infrastructure

Recreation Facilities:

Acres of Parks	721.45
Playgrounds	51
Pavilions	42
Municipal Swimming Pools	14
Boat Slips, Moorings	190
Miles of Public Beach	5.3
Miles of Navigable Waterways	165
Seating Capacity:	
War Memorial Auditorium	2,110
Baseball Stadium	8,340
Lockhart Stadium	19,500
Fort Lauderdale Aquatic Complex	1,840
Handball and Racquetball Courts	7
Shuffleboard Courts	6
Tennis Courts	49
Gymnasiums	7
Fitness Trails	10
Water Access Parks	24
Natural Areas	8

Infrastructure:

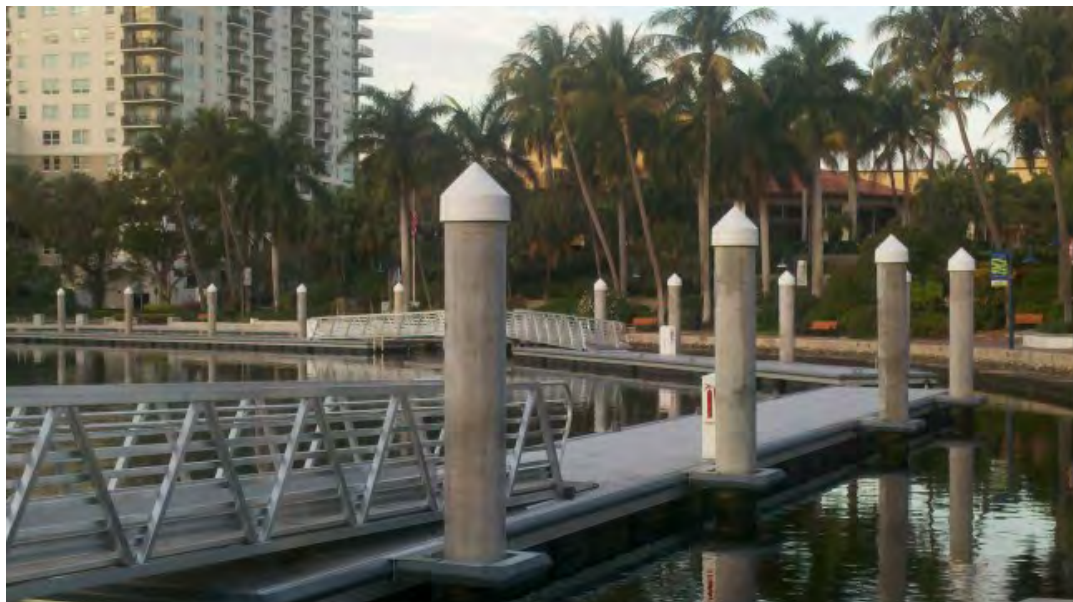
Executive Airport	1
Helistop	1
City Buildings	112
Miles of Sidewalks	312
Miles of Streets	497
Miles of Sanitary Sewers	590
Miles of Storm Drainage	170
Miles of Water Mains	788
City Bridges	51
Storm and Wastewater Pumping Stations	208
Fire Stations	10
Fire Hydrants	5,839
City Maintained Parking Spaces	10,110
City Parking Lots	34
City Parking Garages	4
Cemeteries	4
Water Treatment Plants	2
Wastewater Treatment Plants	1
Raw Water Wellfields	2
Deep Well Injection Site	1

Socioeconomic:

Average Household Size	2.20
Average Family Size	3.24
Median Household Income	\$ 46,145
Per Capita Income	\$ 35,010

*Income reported in 2011 inflation-adjusted dollars

Source: U.S. Census Bureau 2011 American Community Survey



Selected Demographic Statistics

Population

Florida Department of Revenue 165,921

Source: Office Economic & Demographic Research

Sex and Age (source: 2011 ACS)

Male 89,956
Female 78,571

<5 to 14 years 21,520

15 to 34 years 46,416

35 to 59 years 62,858

60 years and over 37,733

Median Age (years) 43.5

Education (source: 2011 ACS)

Population 25 years and over 128,593

Less than high school graduate, no diploma 19,078

High school graduate or higher 65,098

Bachelor's degree or higher 44,417

Race (source: 2011 ACS)

Total Population 168,527

White 85,013

Black/African-American 50,485

Hispanic or Latino (of any race) 27,598

American Indian and Alaska Native 916

Asian 1,458

Other Races 3,057

Sources: US Census Bureau - 2011 American Community Survey (ACS).

Households by Type (source: 2011 ACS)

Total households 75,189

Family households 32,849

Non-family households 42,340

Average household size 2.20

Average family size 3.24

Economic Characteristics (source: 2011 ACS)

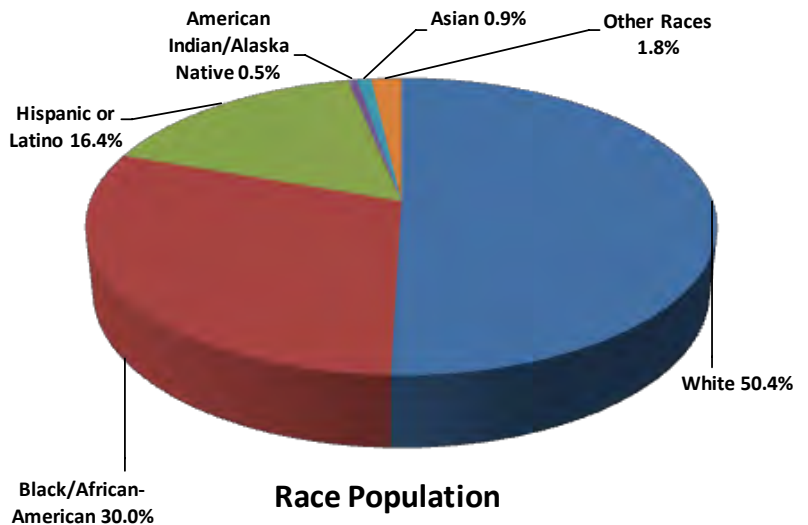
In labor force
(Population - 16 years and over) 145,700

Mean travel time to work
(minutes) 24.4

Median household income \$46,145

Per capita income \$35,010

Sources: US Census Bureau - 2011 American Community Survey (ACS).



A Desirable City for Successful Business

MAJOR CORPORATIONS AND EMPLOYERS

- AutoNation
- BankAtlantic
- Bank of America
- Broward County School Board
- Broward County Government
- Broward General Medical Center
- Citrix Systems
- ECI Telecom Inc.
- Ed Morse Automotive Group
- Home Diagnostics Inc.
- Holy Cross Hospital, Inc.
- Imperial Point Medical Center
- Kaplan University
- Microsoft Latin America HQ
- National Beverage Corporation
- Republic Services Inc.
- Seacor Holdings, Inc.
- South African Airways
- Sun-Sentinel (Tribune Company)
- Spherion Corporation
- Stiles Corporation

ACCESSIBILITY

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

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

AIR TRANSPORTATION

Fort Lauderdale/Hollywood International Airport

- Ranks as one of the fastest-growing airports in the United States
- Second-largest carrier of international passengers in the state of Florida
- Contributes more than \$2.6 billion to the local economy, providing jobs to more than 16,000 employees and an additional 28,000 jobs through ancillary services
- Served 23.3 million passengers in 2011 including 19.7 million domestic travelers and 3.6 million international travelers
- Averages 746 flights per day



Fort Lauderdale Executive Airport

- One of the 10 busiest general aviation airports in the United States
- Handles approximately 150,000 takeoffs and landings per year
- Home to 700 aircraft, 115 jets and 40 helicopters
- Generates approximately \$7 million in annual revenue and \$3 million in annual tax revenues from airport leases
- Total annual economic activity is \$815,788,400 as determined by the Florida Department of Transportation
- Generates total employment of 5,090 jobs
- Operates the Downtown John Fuhrer Helistop
- Offers a 200-acre Industrial Airpark with 2 million square feet

A Desirable City for 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)

PORT EVERGLADES

- Generates approximately \$15.3 billion in business activity and 160,000 jobs statewide annually
- Home to the world's two largest cruise ships, Royal Caribbean International's *Oasis of the Seas* and *Allure of the Seas*
- World record holder for having 53,365 cruise guests sail in and out of the Port in a single day
- The top container port in Florida, handling 5.7 million tons of containerized cargo annually that generates \$31.6 million in revenue
- Home to Florida's first and largest Foreign-

Trade Zone, which moves more than 1,000 different commodities from 75 countries of origin annually

- Implementing a 20-year, \$2 billion expansion to prepare for increases in cargo, fuel and cruise passenger traffic over the next two decades
- Major capital projects recently completed or currently underway are creating 3,200 new construction jobs and generating \$239.5 million in state and local taxes
- The nation's deepest commercial port south of Norfolk, Virginia that serves more than 150 ports and 70 countries

BUSINESS ADVANTAGES

- A stable, business-friendly local government, strong base of existing businesses, a well-educated labor force, diverse housing options, and excellent quality of life
- Numerous tax advantages: no state or local personal income tax, no county or city sales tax, no state ad valorem, franchise or inventory tax, no gift tax
- Numerous economic development opportunities, business assistance and incentive programs
- Advanced global communications network featuring 700 miles of fiber optic cables and a state-of-the-art switching station
- One of the fastest growing markets for global trade, with more than 40 percent of local businesses engaged in or supporting some type of international commerce
- A downtown area that includes city and

county government centers, federal and county courthouses, school district offices, a state regional complex, legal services and professional offices

- A marine industry that generates 134,539 jobs and gross wages and earnings of \$3.7 billion in Broward County, along with 162,209 jobs and \$13.6 billion in total economic impact in South Florida
- More than 300 miles of waterways, marinas and marine manufacturing and repair facilities make Greater Fort Lauderdale a world-class port of call for the yachting industry
- Home of the Greater Fort Lauderdale International Boat Show, the world's largest boat show, which generates an annual economic impact of half a billion dollars

A Desirable City for Successful Business

AREA PROFILE

- Average temperature of 77 degrees in winter and 89 degrees in summer
- More than 3,000 hours of annual sunshine
- Designated as the “Yachting Capital of the World”
- Seventh largest City in Florida
- Median Age: 43.5
- Transportation by water taxi, trolley, bus, taxicab, and Tri-Rail commuter service

DOWNTOWN ATTRACTIONS

Museum of Discovery and Science

- More than 450,000 annual visitors
- \$30.6 million facility with more than 85,000 square feet of interactive science exhibits, classrooms, café, store and grand atrium.
- New EcoDiscovery Center features an Everglades Airboat Adventure, river otters exhibit, Storm Center, giant megalodon shark, and exciting science theater shows
- Five-story, 300 seat AutoNation IMAX® Theater features both 2D and 3D films

- A \$55 million project featuring two acoustically perfect theaters

Museum of Art

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

Broward Center for the Performing Arts

- Hosts more than 700,000 patrons and over 700 performances annually
- Home to the Florida Grand Opera, Miami City Ballet, Symphony of the Americas, Gold Coast Jazz Society

Riverwalk

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

SPORTS

- Florida Marlins (MLB)
- Florida Panthers (NHL)
- Miami Dolphins (NFL)
- Miami Heat (NBA)
- Fort Lauderdale Strikers (NASL)
- NFL Alumni
- Fort Lauderdale Aquatic Complex
- International Swimming Hall of Fame

TOURISM

- Greater Fort Lauderdale hosted 11.1 million visitors in 2011 who spent \$9.01 billion
- Hotel occupancy averaged 67.3%
- Tourism generated tax revenues of \$40.4 million (derived from 5% bed tax collected by area hotels)
- Greater Fort Lauderdale attracted 2.6 million international visitors in 2011 including 921,034 from Canada, 625,241 from Latin America, 378,242 from Europe, 235,617 from Scandinavia, 189,527 from the United Kingdom and 244,100 from various other foreign countries

A Desirable City for Successful Business

COLLEGES/UNIVERSITIES

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

VOCATIONAL/TECHNICAL

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

PUBLIC HOSPITAL AUTHORITY

- Broward Health

ACUTE CARE HOSPITALS

- Broward General Medical Center
- Holy Cross Hospital
- Imperial Point Medical Center

LABOR AND INDUSTRY

Greater Fort Lauderdale / Broward County:

- | | |
|----------------------------------|---------|
| - Labor Force (April 2012) | 979,428 |
| - Employed (April 2012) | 908,877 |
| - Unemployed (April 2012) | 70,551 |
| - Unemployment Rate (April 2012) | 7.2% |

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



Nonagricultural Employment by Industry (October 2012)

Greater Fort Lauderdale / Broward County:

<u>Industry</u>	<u>Number of Employees</u>
Goods Producing	54,900
Construction	28,200
Manufacturing	26,600
Other	100
Service Providing	656,600
Trade, Transportation, Utilities	162,200
Information	16,300
Financial Activities	53,900
Professional and Business Services	118,500
Education and Health Services	98,500
Leisure and Hospitality	78,100
Government (Federal, State, Local)	98,400
Other Services	30,700
Total Nonagricultural Employment	711,500

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



Glossary

Accrual Basis - The basis of accounting under which transactions are recognized when they occur, regardless of when related cash is actually received or spent

Ad Valorem Taxes - Property taxes calculated as a percentage of the value of real or personal property. The percentage is expressed in mills (thousands of dollars)

Appropriation - The City Commission's legal authorization for the City to make expenditures and incur obligations

Arts and Science District Garage - The Performing Arts Center and Authority is a 950 space parking garage located in the Arts and Science District of the City, with the City having full and exclusive responsibility for operations and maintenance of the garage

Assessed Value - The County Property Appraiser's estimation of the Fair Market Value of real estate or other property. This valuation is used to determine taxes levied upon the property

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

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

Cash Flow - A projection of the cash receipts and disbursements anticipated during a given time period

Capital Outlays - Outlays for the acquisition of, or addition to, fixed assets which are durable in nature and cost at least \$5,000. Such outlays are charged as expenditures through an individual department's operating budget and do not include those provided for in the Capital Improvement Program (see capital projects)

Capital Projects - Any program, project, or purchase with a useful life span of ten years and a cost of at least \$50,000

Carry Forward - Fund balances that are carried forward into the next fiscal year

Cemetery Perpetual Care Fund - Fund established to account for the City's four cemeteries: Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park

Community Investment Plan - Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance

Community Redevelopment Agency - Acronym for CRA, a special taxing district. The City has designated two areas: Central Beach and Northwest Progresso Flagler Heights as CRA districts

Glossary

Comprehensive Plan - A method to utilize and strengthen the existing role, processes and powers of local governments to establish and implement comprehensive planning programs which guide and control future development

Contingency - A budgetary reserve set aside for emergency or unanticipated expenditures. The City Commission must approve all contingency expenditures

Debt Financing - Issuance of bonds and other debt instruments to finance municipal improvements and services

Debt Proceeds - Revenue derived from the sale of bonds

Debt Service Funds - Funds created to pay for the principal and interest of all bonds and other debt instruments according to a predetermined schedule

Depreciation - The decline in the value of assets as a result of wear and tear, age, or obsolescence

Development Review Community (DRC) - The DRC is comprised of representatives from the Planning and Zoning, Economic Development, Fire-Rescue, Police, and Public Services departments. It facilitates the review of plans for private development to ensure quality, design, and compatibility with existing residential and commercial development

Direct Debt - Debt, which the City has incurred in its own name or assumed through the annexation of territory or consolidation with another governmental unit

Encumbrances - Commitments of funds for contracts and services to be performed. When encumbrances are recorded, available appropriations are reduced correspondingly

Enterprise Funds - Funds established to account for operations, which are financed and operated in a manner similar to private enterprises. The intent is that the expense of providing goods or services to the public on a continuing basis (including depreciation) be financed or recovered primarily through user fees

Estimated Revenues - Projections of funds to be received during the fiscal year

Expenditures - Cost of goods delivered or services provided, including operating expenses, capital outlays, and debt service

Fiscal Year - The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1 and ends September 30

Florida Power and Light - A private electrical utility company that provides significant franchise fees and utility tax revenue to the City

Foreign-Trade Zone - A Foreign-Trade Zone (FTZ) is an area that, for US Customs purposes, is considered to be an international commerce. Any foreign or domestic material can be moved into an FTZ without being subject to US Customs duties. An FTZ is operated as a public venture sponsored by a local municipality or authority

Franchise Fees - Fees levied by the City in return for granting a privilege, which permits the continual use of public property, such as city streets, and usually involves the elements of monopoly and regulation

Full Time Equivalent - Refers to the number of full time employees, plus all part time and seasonal employees pro-rated to full time increments

Fund - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources along with all related

Glossary

liabilities and residual equities or balances and related changes. These accounts are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance - Fund equity for governmental and trust funds which reflect the accumulated excess of revenues and other financing sources over expenditures and other uses for general governmental functions.

General Fund - The fund used to account for all financial resources except those required to be accounted for in another fund.

Grants - Contributions of cash or other assets from another governmental agency to be used or expended for a specified purpose, activity, or facility.

Governmental Funds - Funds in which most governmental functions of the City are financed. The funds are fiscal and accounting entities with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes.

Intergovernmental Revenues - Funds received from federal, state, and other local governmental sources in the form of grants, shared revenues, and payments in lieu of taxes (PILOT).

Internal Service Funds - Funds established for the financing of goods or services provided by one department to other departments within the City on a cost-reimbursement basis. Examples are the Vehicle Rental, Central Services, and City Insurance funds.

Maintenance Capital - A maintenance project that exceeds \$150,000 and requires multiple fiscal years for completion.

Millage Rate - One mill equals \$100 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against the value.

Modified Accrual Basis - The basis of accounting under which transactions are recognized when they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period).

Non-Self-Supported Debt - Bonds for which payment in full faith and credit of the City or specific general revenue is pledged. This debt is payable from property taxes and other general revenue. Excise Tax Bonds are an example of this type of debt.

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.

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.

Glossary

Save Our Homes - State constitutional amendment that limits annual growth in homesteaded residential property value for tax purposes

To Hire a Worker Process - Refers to the authorization procedures followed to hire employees

User Fee - Charges for specific services provided only to those paying such charges. Examples would be sewer service charges and dock fees

Utility Taxes - Municipal charges levied by the City on every purchase of a public service within its corporate limits, including electricity, gas, fuel oil, water, and telephone service

WaterWorks 2011 - A ten-year, \$768 million Capital Improvement Program for replacement of water and sewer and wastewater infrastructure

Working Capital Reserve - The working capital reserve represents General Fund resources that are for purposes of providing liquidity in the event of future adverse financial conditions

Abbreviations & Acronyms

A

ACE - Achievement in Community Excellence
ADA - Americans with Disabilities Act
APWA - American Public Works Association
ARFF - Aircraft Rescue Fire Fighting
ATCT - Air Traffic Control Tower

B

BCIP - Business Capital Improvement Program
BID - Beach Business Improvement District, special taxing district
BOA - Board of Adjustment
BRAB - Beach Redevelopment Advisory Board
BSO - BuySpeed Online

C

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

COPJAM - Community Oriented Policing Juvenile Alternative Motivation

CPG - City Parking Garage parking facility

CRA - Community Redevelopment Agency

CWA - Clean Water Act

D

DDA - Downtown Development Authority, an independent special taxing district

DEP - Department of Environmental Protection

DRC - Development Review Committee

DRI - Development of Regional Impact

DROP - Deferred Retirement Option Program

DRT - Design Review Team

E

EAR - Evaluation and Appraisal Report

EEO - Equal Employment Opportunity

EFT - Electronic Funds Transfer

EKG - Electrocardiogram

EMS - Emergency Medical Services

EMT - Emergency Medical Technicians

EOC - Emergency Operations Center

EPA - Environmental Protection Agency

ESP - Enterprise Spend Platform

EVDO/GPS - Evolution Data Optimized/Global Positioning System

F

FAA - Federal Aviation Administration

FDOT - Florida Department of Transportation

Abbreviations & Acronyms

FEMA - Federal Emergency Management Agency

FIFC - Florida Intergovernmental Financing Commission

FIND - Florida Inland Navigation District

FIU - Florida International University

FLL - Fort Lauderdale/Hollywood International Airport

FLAC - Fort Lauderdale Aquatic Complex

FMLA - Family Medical Leave Act

FOP - Fraternal Order of Police

FPL - Florida Power and Light

FRDAP - Florida Recreation Development Assistance Program

FRMBC - Florida Regional Minority Business Council

FRPA - Florida Recreation and Park Association

FTE - Full Time Equivalent

FXE - Acronym is used as the FAA Airport identifier for the Fort Lauderdale Executive Airport

G

GAAP - Generally Accepted Accounting Principles

GASB - Governmental Accounting Standards Board

GED - General Equivalency Diploma

GFOA - Government Finance Officers Association

GIS - Geographic Information System

GOB - General Obligation Bond

GREAT - Gang Resistance Education and Training

GTL - George T. Lohmeyer

H

HARS - Highway Advisories

HazMat - Hazardous Material

HERA – Housing and economic Recovery Act

HOPWA - Housing Opportunities for Persons with AIDS

HPB - Historic Preservation Board

HSMV - Highway Safety and Motor Vehicle

HUD - Housing and Urban Development

HVAC - Heating, Ventilating, and Air Conditioning

I

IAFF - International Association of Fire Fighters

ICVS - In-Car Video System

IDIS – Integrated Dispersement Information System

ISHOF - International Swimming Hall of Fame

IT - Information Technology

IVR - Interactive Voice Response

K

KAPOW - Kids and the Power of Work

L

LEED - Leadership in Energy and Environmental Design

LWCF - Land Water Conservation Fund

Abbreviations & Acronyms

M

MDT - Mobile Data Terminal

MPO – Metropolitan Planning Organization

MOU - Memorandum of Understanding

M/WBE - Minority and Women’s Business Enterprises

PM - Preventative Maintenance

PMT - Program Management Team

PROP - Police Referral Outreach Program

PSA - Public Safety Aide

PZ - Planning and Zoning

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

OSHG - On-Site Hypochlorite Generation

P

PACA - Performing Arts Center Authority

PAVe - Personally Assigned Vehicle program in the Police Department

PILOT - Payment in Lieu of Taxes

Q

QTI - Qualified Target Industry

R

RAC - Regional Activity Center

RFP - Request for Proposal

ROI - Return on Investment

RPA - Requisition Purchase Order Payment Authorization

S

SCADA - Supervisory Control and Data Acquisition

SDWA - Safe Drinking Water Act

SFWMD - South Florida Water Management District

SFECCTA - South Florida East Coast Corridor Transit Analysis

SHIP - State Housing Initiative Partnership Program

SID - Special Investigations Division

SIS - Strategic Intermodal System

SM - Special Magistrate

SMART - Specific, Measurable, Attainable, Realistic, and Timely

STRU – Short Term Residential Use

Abbreviations & Acronyms

T

TEAM - Transportation Electronic Award Management

TEC – Technical Coordinating Committee

TIF - Tax Increment Financing

THAW - To Hire a Worker Process refers to the authorization procedures followed to hire employees

THOR – Transit Housing Oriented Redevelopment

TRIM - Truth in Millage

U

ULDR - Unified Land Development Regulation

USB - Universal Serial Bus

USTA - United States Tennis Association

W

WMA - War Memorial Auditorium

WTP - Water Treatment Plant

Acknowledgments

CITY MANAGER

Lee R. Feldman, ICMA-CM

Stanley Hawthorne, Assistant City Manager

Susanne Torriente, Assistant City Manager

BUDGET/CIP & GRANTS TEAM

Emilie R. Smith, Budget Manager

Norman Mason, Assistant Budget Manager

Laura Aker Reece, Assistant CIP & Grants Manager

Diane Lichenstein, Senior Financial Management Analyst

Bobbi Williams, Senior Financial Management Analyst

Charmaine Eccles, Administrative Assistant I

Barbara Smith, Administrative Aide

Terence Arrington, Senior Management Fellow

STRUCTURAL INNOVATION TEAM

Amy Knowles, Structural Innovation Manager

Sarah Saunders, Performance Analyst

Donna Samuda, Administrative Assistant

Samantha Timko, Senior Management Fellow

BUDGET COORDINATORS

City Attorney - Maureen Richards

City Auditor - Alexandria Woolweaver

City Clerk - Jeff Modarelli

City Commission - Maxine Singh

City Manager – Charmaine Eccles

Finance - Carrie Keohane

Fire-Rescue - Paul Vanden-Berge

Human Resources - Stephanie Artis

Information Technology Services - Diana Scott

Parks and Recreation - Kim Clifford

Police - Dafne Perez

Public Works/Water & Sewer, Stormwater, Central Regional Wastewater - Susan LeSage

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